State of Utah

Budget Summary

Fiscal Year 2003

Fiscal Year 2002 Supplementals

Governor Michael O. Leavitt

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August 2003

Summary of Budget Actions adopted in the 2002 General Session, Fourth Special Session, and Fifth Special Session.

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AGENCY GUIDE

Agency	See Department Section
Administrative Services	Administrative Services
Agriculture and Food	Natural Resources
Alcoholic Beverage Control	Commerce and Revenue
Applied Technology Education	Higher Education
Attorney General	Elected Officials
Auditor	Elected Officials
Board of Pardons	Corrections (Adult and Youth)
Capitol Preservation Board	Administrative Services
Career Service Review Board	Economic Development and Human Resources
Commerce	Commerce and Revenue
Community and Economic Development	Economic Development and Human Resources
Corrections - Adult	Corrections (Adult and Youth)
Courts	Courts
Environmental Quality	Environmental Quality
Financial Institutions	Commerce and Revenue
Governor/Lt. Governor	Elected Officials
Health	Health
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Human Resource Management	Economic Development and Human Resources
Human Services	Human Services
Insurance	Commerce and Revenue
Labor Commission	Commerce and Revenue
Legislature	Legislature
Medical Education Council	Higher Education
National Guard	National Guard
Natural Resources	Natural Resources
Public Education	Public Education
Public Safety	Public Safety
Public Service Commission	Commerce and Revenue
Tax Commission	Commerce and Revenue
Transportation	Transportation
Treasurer	Elected Officials
Trust Lands Administration	Natural Resources
Utah Education Network	Higher Education
Utah State Fair Corporation	Economic Development and Human Resources
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 2003 budget and FY 2002 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.

- Definitions
  - One-time appropriations - funds authorized on a non-recurring basis. The amount is not added to the next year's base budget.
  - Ongoing appropriations - funds authorized on a recurring basis.
  - General Fund - account into which general tax revenue and primary sales tax is deposited. Revenue in this fund is not earmarked by law for specific purposes. References to General Fund in various narratives usually represents appropriations from this fund.
  - School funds - include Uniform School Fund and income tax revenue for higher education. References to school funds in various narratives usually represents appropriations from these funds.
  - Uniform School Fund (USF) - a permanent state school fund financed primarily from state income tax collections. The USF is maintained for the support of the state's public elementary and secondary schools and institutions of higher education. References to Uniform School Funds in various narratives usually represents appropriations from this fund.
  - Transportation Fund - a fund designated by the Utah Constitution exclusively for highway purposes and funded primarily by a tax on motor fuel. References to Transportation Fund in various narratives usually represents appropriations from this fund.
  - Restricted funds - funds that are maintained in a separate account for a specific purpose. References to restricted funds in various narratives usually represents appropriations from these funds.

- By definition, supplemental budget changes are one-time. Thus, budget reductions for FY 2002 that carried forward into FY 2003 are generally listed twice in narratives and itemized budget tables, once as FY 2002 one-time changes and once as FY 2003 ongoing changes. Budget changes for FY 2002 should not be combined with changes for FY 2003 to compute total changes. Budget changes shown for FY 2003 are cumulative.

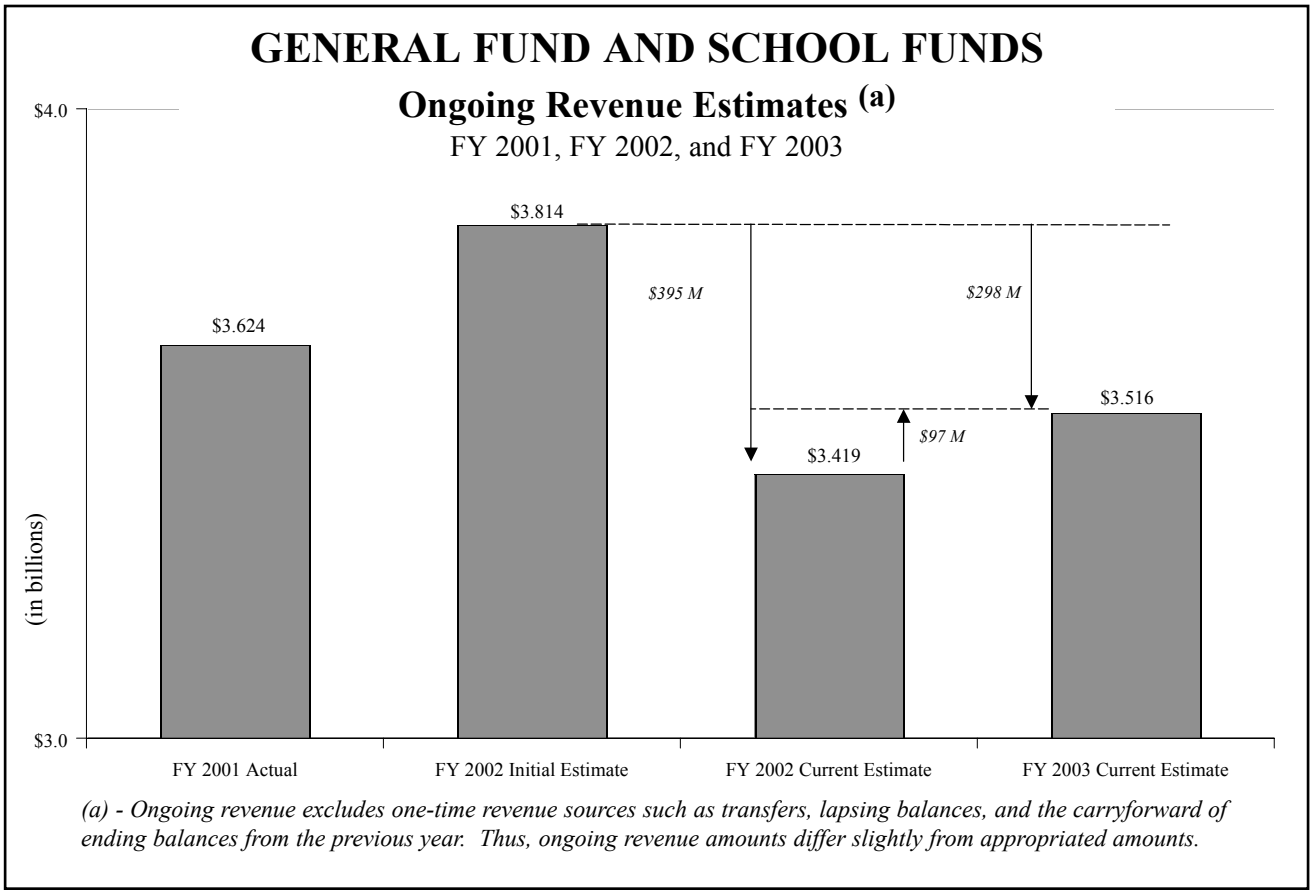
BUDGET OVERVIEW

Summary

A decade of strong economic growth in Utah ended as state tax collections began a decline in the spring of 2001. As shown in Figure 1, this downturn resulted in a $394.7 million or 10.4 percent reduction in FY 2002 revenue estimates for the state. The biggest reduction will come in individual and corporate income tax collections, which are projected to decline $316.8 million. Sales tax is expected to decline $63.1 million.

The FY 2002 budget was balanced through a combination of measures including: 1) $105.5

Figure 1



(a) - Ongoing revenue excludes one-time revenue sources such as transfers, lapsing balances, and the carryforward of ending balances from the previous year. Thus, ongoing revenue amounts differ slightly from appropriated amounts.

million in net budget reductions, 2) $113.3 million from the Budget Reserve Account, more commonly known as the rainy day fund (see Legislative Intent Statements on page 9), 3) $53.3 million by replacing state fund cash appropriations for capital facilities with bonds, 4) $82.3 million in revenue transfers from restricted funds including $35.4 million made available by replacing restricted fund cash appropriations for capital facilities with bonds, 5) $20 million from the Reserve for Growth in Student Population (public education rainy day fund), 6) $17.7 million from surpluses and beginning balances, and 7) $2.6 million from miscellaneous sources. See table below.

For FY 2003, revenue estimates are projected to be $297.5 million less than those initially adopted for FY 2002, a decline of 7.8 percent as shown in Figure 1. In fact, FY 2003 state fund appropriations are 5.3 percent below initial FY 2001 appropriations. To balance the FY 2003 budget, the legislature implemented $310.2 million in budget reductions, and $15.9 million in state funded capital projects for which new bonds were authorized. The FY 2003 cuts include $259.6 million in ongoing funds and $50.6 million in one-time funds.

Summary of Action to Balance the Budget Shortfall

	FY 2002	*FY 2003*
Revenue Reductions		
Sales Tax	63.1	32.2
Individual Income Tax	219.4	165.1
Corporate Franchise Tax	97.4	88.3
Other	14.8	11.9
Total Revenue Reductions	**394.7**	**297.5**
Expenditure Reductions		
Program Reductions	111.7	310.2
Program Increases	(6.2)	(98.1)
Rainy Day Fund (Budget Reserve Account)	113.3	0.0
Switch General Fund Cash Projects to Bonds	53.3	15.9
Revenue Transfers to General Fund		
Olympic Special Revenue Fund Cash Projects to Bonds/Transfer to General Fund	19.0	0.0
Capital Development Fund Cash Projects to Bonds/Transfer to General Fund	16.4	0.0
Centennial Highway Fund	21.2	10.8
Minimum School Program	15.0	0.0
Internal Service Funds	2.5	1.7
Industrial Assistance Fund	2.2	0.0
Wildland Fire Suppression Fund	1.6	0.0
Designated Sales Tax (Water)	0.5	10.0
Permanent Trust Fund (Tobacco)	0.0	17.8
Other Transfers	3.9	2.1
Reserve for Growth in Student Population	20.0	0.0
Surpluses and Beginning Balances	17.7	2.0
One-time FY 2002 Appropriations with Ongoing Funds	0.0	17.0
Miscellaneous Sources	2.6	8.1
Total Expenditure Reductions	**394.7**	**297.5**

These cuts were $28.6 million in excess of the revenue shortfall. This additional savings, combined with $42.4 million in one-time transfers from restricted funds (including $10 million from water funds and $17.8 million from the tobacco permanent trust fund), $7.0 million from additional tax collections from increased state construction, plus other revenue sources, was used to partially fund critical and mandated budget items such as Medicaid caseload and inflationary increases, a 0.75 percent increase in the Weighted Pupil Unit (WPU), higher education enrollment growth, and health and dental insurance increases for state and higher education employees. See table on page 2.

The budget reductions implemented for FY 2002 and FY 2003 will result in program and service reductions in most state agencies, higher education, and public education, as outlined in the various sections below. State agencies estimate a reduction of 481.8 full-time equivalent (FTE) positions as a result of the budget cuts, or 2.4 percent of the state's workforce. Most FTE reductions will be handled through attrition, but some layoffs will also occur.

Administrative Services

The legislature reduced state funds in Fleet Operations by $1.3 million for FY 2002 and $4.0 million for FY 2003, leaving zero. These funds were used to pay back General Fund debt used to capitalize the state's motor pool fleet. State funds for the LeRay McAllister Land Conservation Fund were also reduced by $712,800 for FY 2002 and $2.0 million for FY 2003, leaving $750,000. In addition, for FY 2003 the legislature redirected $2.0 million in ongoing information technology state funds requiring state agencies to come up with savings statewide.

During the Fifth Special Session, the legislature switched funding sources for the Division of Facilities Construction and Management administration from $2.8 million General Fund to Project Reserve Fund and Contingency Reserve Fund.

Capital Facility Projects Budget

A total of $192.6 million in capital facility project budgets was cut in FY 2001, FY 2002, and FY 2003. The total capital facility project cuts include a one-time reduction of $13.4 million in Alterations, Repairs, and Improvements (AR & I), $15.9 million in ongoing capital facility projects budget reductions, and $163.3 million in one-time capital facility project budget cuts. The AR & I cut will result in the delay of repairs to state buildings.

The 2002 legislature authorized additional bonding of $221.2 million to replace $142.3 million of the $192.6 million in capital facility project cuts for FY 2001 and FY 2002, plus $78.9 million for new projects in FY 2003. Other capital facility project cuts were replaced with restricted funding sources.

Commerce and Revenue

For FY 2002, the legislature reduced state matching funds for child care by $3.4 million and offset the reductions with Temporary Assistance for Needy Families (TANF) funds. For FY 2003, state matching funds for child care were reduced $2.5 million with a partial offsetting increase in TANF funds.

Ongoing state funds for the Tax Commission were reduced $7.1 million for FY 2003, of which $4.0 million in the Motor Vehicles Division was replaced with one-time funding. The ongoing cuts will result in fewer services being provided including reductions in auditors and collectors. Budget cuts could result in an estimated $6.0 million loss in ongoing state tax revenue.

Community and Economic Development

The legislature appropriated one-time General Fund of $7.0 million to the Industrial Assistance Fund for FY 2003. These funds will assist with the costs of relocating the Kuhni Rendering Plant,

constructing the Ogden High-Tech Center, and providing opportunities in the biomedical sector. During the Fifth Special Session the funds for these projects were reduced by $570,000.

To capitalize on post-Olympic opportunities, the legislature appropriated $2.0 million to the Travel Council for FY 2002. In addition, for FY 2003 the legislature appropriated $2.0 million to the Tourism Marketing Performance Fund, $2.0 million to the Travel Council, and $1.0 million to the Division of Business and Economic Development. During the Fifth Special Session the funds appropriated to the Travel Council were reduced $500,000, and funds appropriated to the Tourism Marketing Performance Fund were reduced $250,000.

Compensation

The legislature did not fund salary increases for state employees, teachers, and higher education faculty and staff for FY 2003, with the exception of teachers at the Schools for the Deaf and the Blind. The legislature did fund market comparability adjustments for a limited number of state employees and helped fund increased costs for health and dental insurance for state employees, teachers and staff, and higher education faculty and staff.

Corrections (Adult and Youth)

General Fund for Adult Corrections was reduced by $10.2 million for FY 2002 and $11.6 million for FY 2003. Budget reductions were met by not using 500 available prison beds, eliminating twelve positions, closing the state's portion of the Iron County jail, and using nonlapsing carryforward balances. For FY 2003, the legislature combined the administration, field operations, and institutional line items into one line item to allow for greater flexibility in dealing with budgetary constraints.

For FY 2002, General Fund reductions for the Board of Pardons and Parole were $66,300 and resulted in the loss of one position as well as a reduction in the number of psychological assessments for sex offenders. For FY 2003, total General Fund cuts of $187,000 will result in the continuation of the FY 2002 reductions, the elimination of additional staff, and a reduction in the defense attorney contract.

The legislature reduced General Fund for Youth Corrections by $4.5 million for FY 2002 and $5.8 million for FY 2003. These reductions will cause services in residential programs to be reduced; payments to private providers and private facility contracts to be reduced; contributions by Youth Corrections for Families, Agencies, and Communities Together (FACT) to be eliminated; and staffing for secure facilities to be delayed.

Courts

General Fund was reduced by $3.7 million for FY 2002 and $6.5 million for FY 2003. To manage these reductions, vacant positions were not filled in FY 2002 and will be eliminated on a permanent basis in FY 2003. In addition, programs such as state supervision and drug courts were reduced, and career ladder and market comparability adjustments were frozen.

Elected Officials

For FY 2002, General Fund reductions in the Attorney General's Office totaled $965,300 and necessitated elimination of approximately 14 full-time positions. These positions will remain cut in order to meet budget reductions of $1,273,300 in General Fund for FY 2003.

For FY 2002, the Attorney General received a supplemental General Fund appropriation of $1.3 million, of which $1.0 million was for litigation expenses surrounding the census lawsuits. For FY 2003, the Attorney General's office received one-time General Fund appropriations of $400,200 to assist the Division of Child and Family Services with the reorganization of its management information system and $200,000 to pay litigation costs.

The legislature reduced FY 2002 General Fund for the Governor's Office by $558,600 with $328,900 coming from the Governor's Office of Planning and Budget (GOPB). The majority of this reduction was offset with the use of beginning nonlapsing balances. Total General Fund reductions for FY 2003 amounted to $2,085,300 of which $1,508,400 was replaced with restricted funds. The largest single General Fund reduction of $200,400 came from the state and local planning section in GOPB.

Environmental Quality

General Fund was reduced $489,500 for FY 2002. The reductions eliminated one support services position and one environmental engineering position, reduced funding in various inspection and oversight programs, and reduced funding used for contracts with outside sources.

General Fund reductions for FY 2003 were $498,900 in the 2002 General Session and $484,900 in the Fifth Special Session for a total reduction of $983,800. The reductions eliminated three support services positions and one environmental engineering position and reduced funding for various inspection and oversight programs and contracts with outside sources. Funds for training, travel, computer replacement, and cars were also reduced.

The Executive Director's office received an FY 2003 one-time appropriation of $432,200 from the Environmental Quality Restricted Account for legal and technical expenses the department has or may incur from the investigation, evaluation, and litigation efforts to keep high-level nuclear waste out of the state. It also received a $250,000 one-time General Fund appropriation to continue funding a nuclear waste opposition office that is doing everything legally and politically possible to keep the storage of high-level nuclear waste out of the state.

Families, Agencies, Communities Together (FACT)

The FACT program assists: 1) children identified in early grades who show significant difficulty in academic performance, attendance, or behavior; and 2) children and youth who have severe behavior problems and require multiple agencies to coordinate in providing assistance. In FY 2002, as part of its budget reductions, the legislature significantly reduced funding for the FACT program. Prior to FY 2003, funding for the FACT program could be found in multiple agencies. For FY 2003 the legislature initially reduced FACT funding by 60 percent and then consolidated all remaining funding into the Department of Human Services. In its final round of reductions, the legislature eliminated all remaining funding for the FACT program. However, statutory language associated with the FACT program remains in place.

Health

For FY 2002, the legislature reduced General Fund by $2.1 million in administration and personnel, $2.9 million in programs and services, and $6.6 million by switching to other funding sources. Program reductions included changing Medicaid's retroactive payment period from 120 days to 90 days and reducing local health department school nursing and optional services in the medical assistance program. Further, the legislature did not approve any additional funding to implement new federal mandates for the Health Insurance Portability and Accountability Act.

For FY 2003, the legislature reduced General Fund by $3.4 million in administration and personnel, $6.6 million from the elimination of Medicaid HMOs, $7.4 million in programs and services, and $7.2 million by switching to other funding sources. Program changes include eliminating the Bureau of Primary Care and Rural Health, eliminating many of the optional services in the Medical Assistance program, reducing food safety and environmental

health inspections, limiting prescriptions to seven per month, reducing reimbursement rates for Medicaid providers, and increasing patient co-pays. The legislature did not approve any additional funding for new caseload growth in the Baby Watch Early Intervention program.

For FY 2003, the legislature increased General Fund by $21.5 million to fund federal mandates in the Medicaid program, $2.8 million to cover Medicaid provider increases, $1.2 million to replace one-time funding for ongoing programs, and $300,000 to expand existing programs. The legislature also enacted House Bill 238, *Cigarette and Tobacco Tax Amendments*, which, among other things, provided $2.6 million in increased cigarette taxes to expand tobacco prevention and control programs.

Higher Education

Higher education reductions for FY 2002 were $20.6 million for the Utah System of Higher Education (USHE), $1.7 million for the Utah College of Applied Technology (UCAT), and $678,100 for the Utah Education Network (UEN). To help with flexibility in managing these reductions, the legislature gave presidents of individual USHE institutions the authority to reallocate funds across line items for FY 2002 only.

Fiscal year 2003 appropriations for higher education are $48.5 million below the original FY 2002 appropriations. This includes reductions of 6.5 percent for USHE, 11.9 percent for UCAT, and 20 percent for UEN. These cuts were generally made across the board, but presidents of USHE institutions were given authority to reallocate cuts across line items.

For FY 2002, the legislature made a one-time supplemental appropriation of $1.0 million for acquisition of equipment as part of the governor's initiative to increase the number of graduates in the fields of engineering and information technology. For FY 2003, the legislature increased the ongoing appropriation for the engineering and information technology initiative by $2.0 million General Fund.

For FY 2003, the legislature appropriated $10.1 million in state funds to partially meet the demands of new enrollment at USHE colleges and universities. Increased enrollment and anticipated increases in tuition were expected to raise $24.8 million in additional dedicated credits. In addition to these appropriated amounts, USHE colleges and universities will receive an estimated $13.9 million in dedicated credits as a result of action by the Board of Regents on April 2, 2002 that approved second tier tuition increases requested by each institution.

Restricted funds from tobacco tax revenue were tapped to provide $2.5 million to the University of Utah School of Medicine's Health Science Center for medical education and $1.8 million to the Huntsman Cancer Institute. An additional $1.6 million ongoing General Fund was provided for the medical school.

Human Services

For FY 2002, ongoing General Fund reductions in Human Services totaled $10.2 million. Ongoing General Fund reductions for FY 2003 totaled $18.1 million. For both FY 2002 and FY 2003, funds to expand drug courts were eliminated, funding for the FACT program was eliminated, staffing for 30 geriatric and 26 forensic beds at the Utah State Hospital was eliminated, and direct financial assistance to individuals and families waiting for services from the Division of Services for People with Disabilities (DSPD) was eliminated. Both DSPD and the Division of Child and Family Services (DCFS) will cut staff positions. Estimated cuts include 15 case management positions at DSPD and 43.6 positions (15.6 in the FACT program) at DCFS. Both DSPD and DCFS will be required to make some program reductions. The divisions of Mental Health and Substance

Abuse will be combined, resulting in savings of $187,600 in total funds.

For FY 2002, the department received supplemental General Fund appropriations of $763,100. This increase is made up primarily of a $655,200 General Fund transfer to the department to consolidate funds for the FACT program that were previously distributed to other agencies throughout state government.

For FY 2003, the department received ongoing and one-time General Fund increases to its base budget. These increases consisted primarily of: 1) $662,400 for emergency services for individuals with disabilities, 2) $783,100 for anticipated increases in Adoption Assistance, and 3) $298,800 for pharmacy and medication cost increases at the Utah State Hospital and Utah State Developmental Center. Funding for the FACT program that was consolidated in Human Services in the 2002 General Session was later eliminated in the Fifth Special Session.

Natural Resources

General Fund for the FY 2002 operations budget was reduced $1.6 million. The reductions eliminated an estimated 10 to 13 full-time employees and several seasonal workers. General Fund decreases in programs included the Utah Prairie Dog program (offset by federal grant), the Ground Water Data program (offset with help from the Division of Water Resources), the Species Protection program (offset with new sales tax revenue of $2.3 million), and the Fire Suppression program (covered by nonlapsing funds).

General Fund for the FY 2003 operations budget was reduced $2.0 million in the 2002 General Session. In addition to cuts carried forward from FY 2002, funding for wildlife reimbursement was decreased, all remaining funding for RS 2477 defense was eliminated, and $500,000 was cut from the Division of Parks and Recreation. Intent language was added requiring a recommendation by December 1, 2002 of specific parks that will be closed to meet the $500,000 reduction.

General Fund for the FY 2003 operations budget was further reduced $1.1 million in the Fifth Special Session. All General Fund for the Species Protection program, the Geological Survey Mapping program, the City Water Loans Administration, and the Water Conservation/ Education program was eliminated. General Fund for the capital budget was reduced $150,000 in the Fifth Special Session. This reduction is a one-time elimination of trails and riverway enhancement grants.

The Division of Wildlife Resources will receive up to $500,000 of restricted funds due to intent language stating that revenues from the $2.00 fishing/combination license increase will be spent on the Olympic/Blue Ribbon Fisheries program. The FY 2003 capital budget was increased $2.0 million in ongoing federal funds and $833,400 in one-time restricted funds for the development of Sand Hollow Park.

Early surveys indicate that insect infestation in 2002 could be far worse than either of the previous two years, with 3.3 million acres possibly infected. An appropriation of $120,000 in General Fund was made to the Department of Agriculture and Food to control grasshopper and Mormon cricket infestations for FY 2002.

Public Education

Fiscal year 2002 ended with budget reductions from the original FY 2002 authorized budget in most aspects of public education funding. The legislature required a total cutback of approximately $14.9 million in state funds in the revised budget, which is a 0.3 percent reduction from the original operating budget.

For FY 2002, the legislature reduced the Minimum School Program (MSP) funding by $12.1 million including $10 million from the

Capital Outlay Program. The Math and Science Teacher Incentive program was reduced by 25 percent. FACT was eliminated from the public education budget. Also, the legislature targeted Pregnancy Prevention, taking the remaining $293,500 of the funding in FY 2002 and then eliminating the program for FY 2003 by cutting $880,500. Also targeted was the Concurrent Enrollment program.

To allow districts to meet the requirements of the cuts mandated for FY 2002, the legislature adopted statutory language designed to provide leeway when moving monies between programs. House Bill 275, *State Board of Education Budget Authority*, outlined the specific exemptions from Section 63-38 UCA. This special authority sunset June 30, 2002.

For FY 2003, General Fund and Uniform School Fund (USF) declined $65.3 million or 3.7 percent from the initial FY 2002 authorized budget when the capital budget is included. Further, ongoing operating General Fund and USF decreased $30.2 million from the FY 2003 base, or 1.8 percent.

For FY 2003, ongoing funding for MSP is $25.5 million or 1.6 percent below the FY 2003 base. The same programs targeted for FY 2002 were again reduced for FY 2003, but the reductions reflect a full budget year. The Math and Science Teacher Initiative was cut 75 percent, losing $1.8 million. Concurrent Enrollment lost $1.0 million, and the Discretionary Block Grant is now $20.3 million lower. In addition, the legislature reduced the Experimental Developmental programs budget by $2.5 million in order to increase or provide funding for various other programs. Again, the Capital Outlay Program was reduced $10 million. Legislators moved FACT to the Human Services budget, thus reducing $1.3 million from the public education budget. In the Fifth Special Session, the Quality Teacher Block Grant was reduced $5.0 million, the equivalent of one day of training.

The WPU received a 0.75 percent increase for FY 2003, from $2,116 to $2,132. This action accounts for an increase of $13.2 million USF. The major portion of this increase represents legislative intent to fund estimated health and dental cost increases of $11.7 million.

Public Safety

Base budget reductions in FY 2002 General Fund totaled $1.6 million. Included in the reductions were $97,900 to eliminate the state's funding support to the Utah Safety Council, $580,600 from the Criminal Investigations and Technical Services Division, and $552,000 from the Utah Highway Patrol's DUI unit. Even though this is a sizeable General Fund reduction, $1.2 million was appropriated from the Transportation Fund Restricted Account - Public Safety to help offset the loss of General Fund. Actions for FY 2003 included reductions of $2.6 million in General Fund and continuation of the additional appropriations from restricted funds from FY 2002.

For FY 2003, the State Crime Lab received restricted funding of $125,000 from the DNA Specimen Account to expand the DNA Database to include DNA testing on everyone convicted of a felony, including juveniles.

Tax Policy

One major tax change was made during the 2002 General Session. House Bill 238, *Cigarette and Tobacco Tax Amendments*, increased the tax on cigarettes 18 cents per 20 pack, from 51.5 cents to 69.5 cents. The estimated $13.8 million in new annual revenue will be allocated as follows: 1) 42 percent to the General Fund; 2) 22 percent to the Department of Health for tobacco prevention, reduction, cessation, and control; 3) 15 percent for cancer research at the Huntsman Cancer Institute; and 4) 21 percent for medical education at the University of Utah Medical Center.

The legislature also passed Senate Bill 200, *Statutory Revisions for State Funding Adjustments*.

This bill redirected $10 million of designated sales tax to the General Fund for FY 2003 only. It also redirected $500,000 for FY 2002 only. These redirected funds are normally used for local water projects.

Transportation

The Interstate 15 project funded through the Centennial Highway Fund cost $32 million less than budgeted. Instead of leaving the savings in the Centennial Highway Fund, the legislature transferred the $32 million to the General Fund to help address declining revenues. Furthermore, the legislature did not approve the scheduled $11 million ongoing General Fund increase to the Centennial Highway Fund for FY 2003. It passed Senate Bill 2, *Funding For Highways*, which authorizes $159 million in bonding for highway needs.

In the Fifth Special Session, the legislature reduced the ongoing General Fund base of the Centennial Highway Fund by $66.4 million. This should not hinder project construction in FY 2003 as there were project delays caused by external sources that made the funds available. If project construction is to remain on schedule in subsequent years, additional bonding or other revenue sources will be needed to replace the $66.4 million ongoing decrease in General Fund.

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 was to be used for renovations, repairs, and improvements of Interstate 15. However, House Bill 287, *Public Transit Tax Amendments*, which passed last year, allows these funds to be used for state highways within the county or to pay any debt service and bond issuance costs related to these projects. This year the legislature passed House Bill 296, *2002 Special Highway General Obligation Bonds*, which uses these funds as a revenue stream to pay debt service on bonding of $50 million. The funds will be used for specific Salt Lake County projects outlined in the bill.

Legislative Intent Statements

House Bill 4001

FY 2002, Item

7 If the Division of Finance determines the entire FY 2002 appropriation from the Budget Reserve Account (rainy day fund) to the Uniform School Fund is not needed to cover the FY 2002 deficit, it shall reduce the amount of the transfer to the actual amount of the deficit.

8 The Division of Finance is authorized to make additional transfers at FY 2002 closing from the Budget Reserve Account to the General Fund and Uniform School Fund if necessary to cover additional FY 2002 deficits. Additional transfers may be made up to the remaining balance in the Budget Reserve Account.

Table 1

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

	Actual FY 2001	Author-ized FY 2002	Percent Change 01/02	Appro-priated FY 2003	Percent Change 02/03
Sources of Funding					
Beginning Balance	$113,435	$12,340	(89.1%)	$0	(100.0%)
(a) General Fund Estimates	$1,709,789	$1,676,250		$1,709,550	
(a) School Funds Estimates	1,914,423	1,742,779		1,806,650	
Subtotal GF/SF Estimates	*$3,624,212*	*$3,419,029*	*(5.7%)*	*$3,516,200*	*2.8%*
(b) Transfers - Other	$6,685	$78,500		$14,030	
Transfer - Mineral Lease	0	3,824		541	
Transfer - Perm. Trust Fund (Tobacco)	0	0		17,800	
Transfer - Designated Sales Tax - Water	0	500		10,000	
Tobacco Settlement Interest	424	0		514	
Additional Fee Collections	338	400		0	
Lapsing	25,994	0		0	
Other	(7,484)	1,156		645	
Asbestos Litigation Settlement	1,400	0		0	
PEHP Long-term Disability Rebate	2,774	0		0	
UTFC Proceeds	0	4,000		0	
Economic Impact of State Construction	0	0		7,000	
Transfer (to)/from Rainy Day Fund	(3,981)	113,291		0	
IAF Reserve from Prior Fiscal Year	1,901	329		0	
IAF Reserve for Following Fiscal Year	(329)	0		0	
Reserve from Prior Fiscal Year	57,898	99,561		2,000	
Reserve for Following Fiscal Year	(99,561)	(2,000)		0	
Total Sources of Funding	**$3,723,706**	**$3,730,930**	**0.2%**	**$3,568,730**	**(4.3%)**
Appropriations (Tables 6, 9)					
Operations Budget	$3,300,532	$3,532,559		$3,348,281	
Capital Budget	374,025	288,822		154,042	
Debt Service	93,376	68,300		66,301	
Subtotal Appropriations	*$3,767,933*	*$3,889,681*	*3.2%*	*$3,568,624*	*(8.3%)*
Other					
Administrative Holdbacks	($56,567)	$0		$0	
Supplementals	0	(158,751)		0	
Total Appropriations	**$3,711,366**	**$3,730,930**	**0.5%**	**$3,568,624**	**(4.4%)**
Ending Balance	**$12,340**	**$0**	**(100.0%)**	**$106**	**--%**

* *Includes Uniform School Fund and Income Tax Revenue for Higher Education*
(a) *See Table 4*
(b) *See Table 2 and Table 3*

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 2002 column includes the original appropriation by the 2001 legislature plus supplemental appropriations made by the 2002 legislature. For an analysis of the Authorized FY 2002 original and supplemental appropriations, see Table 50. For FY 2003 see Table 44.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 2001	Author-ized FY 2002	Percent Change 01/02	Appro-priated FY 2003	Percent Change 02/03
Sources of Funding					
Beginning Balance	$25,376	$11,614	(54.2%)	$0	(100.0%)
(a) General Fund Estimates	1,709,789	1,676,250	(2.0)	1,709,550	2.0
(b) Transfers - Other	6,685	44,538		14,030	
Transfer - Mineral Lease	0	3,824		541	
Transfer - Perm. Trust Fund (Tobacco)	0	0		17,800	
Transfer - Designated Sales Tax - Water	0	500		10,000	
Tobacco Settlement Interest	424	0		514	
Additional Fee Collections	338	400		0	
Lapsing	5,407	0		0	
Other	(3,182)	3,076		724	
Asbestos Litigation Settlement	1,400	0		0	
PEHP Long-term Disability Rebate	2,774	0		0	
UTFC Proceeds	0	4,000		0	
Economic Impact of State Construction	0	0		4,000	
Transfer (to)/from Rainy Day Fund	(3,981)	0		0	
IAF Reserve from Prior Fiscal Year	1,901	329		0	
IAF Reserve for Following Fiscal Year	(329)	0		0	
Reserve from Prior Fiscal Year	46,429	66,831		2,000	
Reserve for Following Fiscal Year	(66,831)	(2,000)		0	
Total Sources of Funding	**$1,726,200**	**$1,809,362**	**4.8%**	**$1,759,159**	**(2.8%)**
Appropriations					
Operations Budget	$1,446,625	$1,557,247		$1,608,845	
Capital Budget	199,737	216,166		108,684	
Debt Service	73,224	43,629		41,630	
Subtotal Appropriations	*$1,719,586*	*$1,817,042*	*5.7%*	*$1,759,159*	*(3.2%)*
Other					
Administrative Holdbacks	($5,000)	$0		$0	
Supplementals	0	(7,680)		0	
Total Appropriations	**$1,714,586**	**$1,809,362**	**5.5%**	**$1,759,159**	**(2.8%)**
Ending Balance	**$11,614**	**$0**	**(100.0%)**	**$0**	**--%**

(a) See Table 4.
(b) FY 2002 transfers to General Fund from HB 1 (2001 General Session) include:
Item 87: $100,000 from Commerce Service Fund

Continued on next page

Table 2 (Continued)

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

Continued from previous page

FY 2002 transfers from General Fund from SB 3 (2001 General Session) include:
Item 9: $895,000 to General Fund Restricted - Constitutional Defense
FY 2002 transfers to General Fund from HB 3 (2002 General Session) include:
Item 106: $850,000 from DAS Internal Service Funds
Item 107: $100,000 from State Debt Collection Internal Service Fund
Item 154: $800,000 from Nursing Facility Account
FY 2002 transfers to General Fund from HB 1 (2002 General Session) include:
Item 56: $1,570,100 from DAS Internal Service Funds
Item 77: $228,000 from Commerce Service Fund
Item 77: $400,000 from the Liquor Control Fund
Item 94: $2,198,000 from the Industrial Assistance Fund
Item 189: $1,578,600 from the Wildland Fire Suppression Fund
Item 202: $21,200,000 from the Centennial Highway Fund
FY 2002 transfers to General Fund from HB 4001 (Fourth Special Session) include:
Item 2: $16,407,600 from the Capital Development Fund
FY 2003 transfers from the General Fund from HB 3 (2002 General Session) include:
Item 14: $267,500 to the DNA Specimen Account
FY 2003 transfers to the General Fund from SB 1 (2002 General Session) include:
Item 65: $1,647,100 from DAS Internal Service Funds
Item 96: $1,000,000 from the Liquor Control Fund
Item 96: The transfer from the Commerce Service Fund is not included in the revenue estimates since the availability of the funds is in question.
Item 243: $10,800,000 from the Centennial Highway Fund
FY 2003 transfers to the General Fund from HB 5009 (Fifth Special Session) include:
Item 16: $200,000 from General Fund Restricted - Environmental Quality
Item 33: $650,000 from General Fund Restricted - State Court Complex and DAS Internal Service Funds

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2002 column includes the original appropriation by the 2001 legislature plus supplemental appropriations made by the 2002 legislature.

Table 3

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

	Actual FY 2001	Author-ized FY 2002	Percent Change 01/02	Appro-priated FY 2003	Percent Change 02/03
Sources of Funding					
Beginning Balance	$88,059	$726	(99.2%)	$0	(100.0%)
(a) School Funds Estimates	1,914,423	1,742,779	(9.0)	1,806,650	3.7
(b) Transfers - Other	0	33,962		0	
Lapsing	20,587	0		0	
Other	(4,302)	(1,920)		(79)	
Economic Impact of State Construction	0	0		3,000	
Transfer (to)/from Rainy Day Fund	0	113,291		0	
Reserve from Prior Fiscal Year	11,469	32,730		0	
Reserve for Following Fiscal Year	(32,730)	0		0	
Total Sources of Funding	**$1,997,506**	**$1,921,568**	**(3.8%)**	**$1,809,571**	**(5.8%)**
Appropriations					
Operations Budget	$1,853,907	$1,975,312		$1,739,436	
Capital Budget	174,288	72,656		45,358	
Debt Service	20,152	24,671		24,671	
Subtotal Appropriations	*$2,048,347*	*$2,072,639*	*1.2%*	*$1,809,465*	*(12.7%)*
Other					
Administrative Holdbacks	($51,567)	$0		$0	
Supplementals	0	(151,071)		0	
Total Appropriations	**$1,996,780**	**$1,921,568**	**(3.8%)**	**$1,809,465**	**(5.8%)**
Ending Balance	**$726**	**$0**	**(100.0%)**	**$106**	**--%**

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

(a) *See Table 4*

(b) *FY 2002 transfers to school funds from HB 1 (2002 General Session) include:*
Item 195: $462,000 from public education Capital Outlay Program fund balance
Item 195: $14,500,000 from public education Minimum School Program fund balance
FY 2002 transfers to school funds from HB 4001 (Fourth Special Session) include:
Item 7: $19,000,000 from Olympic Special Revenue Fund

Table 3 shows all the sources of funding used to balance the school funds portion of the budget. The Authorized FY 2002 column includes the original appropriation by the 2001 legislature plus supplemental appropriations made by the 2002 legislature.

Table 4

REVENUE COLLECTIONS AND ESTIMATES

Three -Year Comparison
(In Thousands of Dollars)

	Actual FY 2001	Authorized FY 2002	Adopted FY 2003	Legislation[(a)] FY 2003	Total FY 2003
General Fund (GF)					
Sales and Use Tax	$1,431,419	$1,434,800	$1,465,665	($15)	$1,465,650
Liquor Profits	30,253	31,850	32,450	0	32,450
Insurance Premiums	45,997	50,550	52,050	0	52,050
Beer, Cigarette, and Tobacco	57,909	59,300	58,167	5,133	63,300
Oil and Gas Severance Tax	39,358	25,300	25,000	0	25,000
Metal Severance Tax	6,204	4,750	4,650	0	4,650
Inheritance Tax	30,017	8,600	8,900	0	8,900
Investment Income	27,515	11,500	12,000	0	12,000
Other	46,529	55,000	48,188	2,812	51,000
Property and Energy Credit	(5,412)	(5,400)	(5,450)	0	(5,450)
Subtotal General Fund	*$1,709,789*	*$1,676,250*	*$1,701,620*	*$7,930*	*$1,709,550*
School Funds (SF)					
(Includes Uniform School Fund and Income Tax Revenue for Higher Education)					
Individual Income Tax	$1,712,676	$1,622,389	$1,676,625	$0	$1,676,625
Corporate Franchise Tax	174,801	99,761	108,847	78	108,925
Permanent School Fund Interest	8,956	4,000	4,200	0	4,200
Gross Receipts Tax	8,340	7,979	8,000	0	8,000
Other	9,650	8,650	8,900	0	8,900
Subtotal School Funds	*$1,914,423*	*$1,742,779*	*$1,806,572*	*$78*	*$1,806,650*
Total GF/SF	**$3,624,212**	**$3,419,029**	**$3,508,192**	**$8,008**	**$3,516,200**
Transportation Fund					
Motor Fuel Tax	$229,410	$228,100	$231,200	$0	$231,200
Special Fuel Tax	80,590	84,950	88,150	0	88,150
Other	64,463	67,600	67,300	15	67,315
Total Transportation Fund	**$374,463**	**$380,650**	**$386,650**	**$15**	**$386,665**
Mineral Lease (Table 5)					
Royalties	$52,077	$39,050	$35,850	$0	$35,850
Bonus	5,774	4,250	4,100	0	4,100
Total Mineral Lease	**$57,851**	**$43,300**	**$39,950**	**$0**	**$39,950**

(a) See Table 46 for legislation impacting ongoing revenues.

Table 4 shows actual revenue collections for FY 2001 and estimated revenue collections for FY 2002 and FY 2003. These include state revenues only; federal funds, restricted licenses and fees, etc., are not included.

Table 5

MINERAL LEASE FUNDS
Three-Year Comparison

	Actual FY 2001	Authorized FY 2002 [a]	Estimated FY 2002 [b]	Appropriated FY 2003 [c]	Estimated FY 2003 [d]
MINERAL LEASE ACCOUNT					
Sources of Funding					
Beginning Balance	**$895,600**	**$2,627,800**	**$0**	**$0**	**$0**
Revenue					
Federal Mineral Lease Royalties	46,112,200	32,750,600	34,565,100	31,732,800	31,732,800
Exchanged Lands Mineral Lease Royalties	5,872,700	4,171,000	4,402,100	4,041,500	4,041,500
National Monument Mineral Lease Royalties	92,300	78,400	82,800	75,700	75,700
Subtotal Mineral Lease Royalties	*52,077,200*	*37,000,000*	*39,050,000*	*35,850,000*	*35,850,000*
Federal Mineral Lease Bonus	3,361,900	3,000,000	1,750,000	1,600,000	1,600,000
Exchanged Lands Mineral Lease Bonus	2,412,300	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal Mineral Lease Bonus	*5,774,200*	*5,500,000*	*4,250,000*	*4,100,000*	*4,100,000*
TOTAL REVENUE	**57,851,400**	**42,500,000**	**43,300,000**	**39,950,000**	**39,950,000**
TOTAL FUNDING	**$58,747,000**	**$45,127,800**	**$43,300,000**	**$39,950,000**	**$39,950,000**
Appropriations [e]					
Community Impact Fund	$21,500,900	$18,293,000	$16,009,400	$19,055,800	$14,382,700
DCED - Special Service Districts	2,479,800	1,608,600	1,858,800	2,003,800	1,746,300
USU Water Research Lab	1,115,900	839,500	836,500	901,700	785,800
Board of Education	1,152,800	859,000	869,600	943,500	816,100
Utah Geological Survey	1,118,000	827,100	838,300	760,300	787,500
Transportation - Special Service Districts	19,875,300	14,000,000	14,903,700	18,720,000	14,000,500
Payment in Lieu of Taxes	2,429,200	2,760,000	2,469,000	2,429,200	2,469,000
Discretionary:					
Transfer to General Fund	0	3,869,000	525,000	0	480,000
Subtotal Appropriations	*49,671,900*	*43,056,200*	*38,310,300*	*44,814,300*	*35,467,900*
Statutory Allocations [f]					
Constitutional Defense Restricted Account	2,139,400	1,777,000	2,000,000	1,606,200	1,606,200
Permanent School Fund	16,400	13,000	14,700	13,400	13,400
Rural Development Fund	470,600	268,000	392,000	384,500	384,500
Rural Electronic Commerce Fund	880,900	750,000	750,000	750,000	750,000
Community Impact Fund	2,940,000	608,000	1,833,000	1,728,000	1,728,000
Subtotal Statutory Allocation	*6,447,300*	*3,416,000*	*4,989,700*	*4,482,100*	*4,482,100*
TOTAL APPROPRIATIONS AND ALLOCATIONS	**$56,119,200**	**$46,472,200**	**$43,300,000**	**$49,296,400**	**$39,950,000**
Ending Balance	**$2,627,800**	**($1,344,400)**	**$0**	**($9,346,400)**	**$0**

Continued on next page

Table 5 (Continued)

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

Continued from previous page

(a) Authorized FY 2002 is based on legislative appropriations from the 2001 General Session, supplemental appropriations from the 2002 General Session, plus statutory allocations.

(b) Estimated FY 2002 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2002. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.

(c) Appropriated FY 2003 is based on legislative appropriations from the 2002 General Session plus statutory allocations.

(d) Estimated FY 2003 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2003. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.

(e) Appropriations are mandated by statute for these programs based upon predetermined percentages.

(f) Statutory allocations are mandated by statute for these purposes based upon predetermined percentages and are not included in the appropriations acts.

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 2001	Initial Authorized FY 2002	Current Authorized FY 2002	Percent Change IA02/CA02	Appropriated FY 2003	Percent Change IA02/A03
Sources of Funding						
General Fund	$1,714,586,100	$1,816,947,750	$1,809,362,250	(0.4%)	$1,759,158,600	(3.2%)
School Funds *	1,996,780,300	2,072,833,600	1,921,568,044	(7.3)	1,809,464,994	(12.7)
TOTAL FUNDING	**$3,711,366,400**	**$3,889,781,350**	**$3,730,930,294**	**(4.1%)**	**$3,568,623,594**	**(8.3%)**
Operations Budget						
Administrative Services	$25,976,000	$26,824,400	$22,968,100	(14.4%)	$11,667,500	(56.5%)
Commerce and Revenue	109,479,000	112,728,400	107,140,600	(5.0)	103,371,100	(8.3)
Corrections (Adult and Youth)	246,606,400	260,046,400	245,185,700	(5.7)	248,412,300	(4.5)
Courts	90,483,200	95,000,600	91,316,400	(3.9)	90,953,300	(4.3)
Economic Dev. and Human Res.	49,708,400	46,411,200	44,262,900	(4.6)	44,397,100	(4.3)
Elected Officials	37,685,500	31,063,400	30,768,100	(1.0)	28,444,800	(8.4)
Environmental Quality	10,054,200	11,370,300	10,880,800	(4.3)	9,972,600	(12.3)
Health	194,727,900	230,447,500	218,834,800	(5.0)	231,712,600	0.5
Higher Education	595,600,600	668,153,400	646,224,100	(3.3)	619,669,300	(7.3)
Human Services	202,792,800	216,670,700	207,276,600	(4.3)	200,868,300	(7.3)
Legislature	13,802,100	14,544,950	13,881,750	(4.6)	13,179,700	(9.4)
National Guard	3,932,100	4,375,500	4,337,000	(0.9)	4,120,100	(5.8)
Natural Resources	48,315,100	45,166,200	43,218,300	(4.3)	41,600,100	(7.9)
Public Education	1,625,762,500	1,709,837,400	1,704,941,944	(0.3)	1,654,579,394	(3.2)
Public Safety	44,359,900	46,406,100	44,760,000	(3.5)	44,323,200	(4.5)
Transportation	1,246,600	13,611,800	13,317,200	(2.2)	1,010,100	(92.6)
Subtotal Operations	*3,300,532,300*	*3,532,658,250*	*3,449,314,294*	*(2.4)*	*3,348,281,494*	*(5.2)*
Capital Budget						
Administrative Services	47,068,800	74,325,400	39,634,000	(46.7)	43,531,700	(41.4)
Economic Dev. and Human Res.	350,000	0	0	--	0	--
Higher Education	95,096,600	25,073,000	0	(100.0)	0	(100.0)
Natural Resources	8,507,300	5,016,300	4,818,600	(3.9)	2,557,300	(49.0)
Public Education	29,460,000	38,358,000	28,358,000	(26.1)	28,358,000	(26.1)
Transportation	136,975,000	146,050,000	146,050,000	0.0	79,594,700	(45.5)
Subtotal Capital	*317,457,700*	*288,822,700*	*218,860,600*	*(24.2)*	*154,041,700*	*(46.7)*
Debt Service	93,376,400	68,300,400	62,755,400	(8.1)	66,300,400	(2.9)
TOTAL APPROPRIATIONS	**$3,711,366,400**	**$3,889,781,350**	**$3,730,930,294**	**(4.1%)**	**$3,568,623,594**	**(8.3%)**

** 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 2002 column includes the original appropriation by the 2001 legislature and supplemental appropriations by the 2002 legislature.

Table 7

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

	Actual FY 2001	Initial Authorized FY 2002	Current Authorized FY 2002	Percent Change IA02/CA02	Appropriated FY 2003	Percent Change IA02/A03
Sources of Funding						
General Fund	$1,714,586,100	$1,816,947,750	$1,809,362,250	(0.4%)	$1,759,158,600	(3.2%)
School Funds *	1,996,780,300	2,072,833,600	1,921,568,044	(7.3)	1,809,464,994	(12.7)
Transportation Fund	384,023,100	403,724,200	387,979,300	(3.9)	390,868,600	(3.2)
Federal Funds	1,637,689,800	1,616,215,200	1,655,904,200	2.5	1,701,248,400	5.3
Dedicated Credits	430,939,100	425,229,000	442,162,800	4.0	476,731,800	12.1
Mineral Lease	56,119,200	42,603,700	46,472,200	9.1	49,296,400	15.7
Restricted and Trust Funds	257,566,400	325,967,800	321,106,500	(1.5)	314,119,800	(3.6)
Transfers	198,586,500	130,469,800	153,454,600	17.6	155,032,700	18.8
Other Funds	(92,627,100)	11,711,800	86,236,800	636.3	11,219,900	(4.2)
Pass-through Funds	(2,800)	0	0	--	0	--
Local Property Tax	331,712,700	356,458,360	356,458,360	0.0	369,419,015	3.6
TOTAL FUNDING	**$6,915,373,300**	**$7,202,161,210**	**$7,180,705,054**	**(0.3%)**	**$7,036,560,209**	**(2.3%)**
Appropriations						
Administrative Services	$21,471,600	$24,258,700	$26,511,500	9.3%	$17,666,000	(27.2%)
Commerce and Revenue	365,104,600	394,474,500	392,899,200	(0.4)	394,461,900	(0.0)
Corrections (Adult and Youth)	268,934,500	285,561,900	275,144,500	(3.6)	272,871,800	(4.4)
Courts	98,622,400	103,613,600	102,170,700	(1.4)	100,518,400	(3.0)
Economic Dev. and Human Res.	88,452,600	93,616,000	104,214,700	11.3	82,905,700	(11.4)
Elected Officials	62,500,600	65,439,800	78,263,600	19.6	65,254,500	(0.3)
Environmental Quality	40,243,400	44,890,300	41,720,400	(7.1)	41,697,200	(7.1)
Health	1,082,083,100	1,114,634,600	1,149,386,500	3.1	1,216,785,200	9.2
Higher Education	801,712,600	884,716,700	874,844,000	(1.1)	883,351,100	(0.2)
Human Services	433,139,300	462,212,700	462,030,800	(0.0)	456,242,700	(1.3)
Legislature	13,463,500	15,013,250	14,201,350	(5.4)	13,648,100	(9.1)
National Guard	19,807,300	16,170,900	21,924,000	35.6	21,837,500	35.0
Natural Resources	120,939,000	126,366,300	136,440,200	8.0	131,353,400	3.9
Public Education	2,205,211,700	2,329,642,460	2,348,757,804	0.8	2,289,509,109	(1.7)
Public Safety	102,830,300	116,945,600	122,459,300	4.7	104,898,500	(10.3)
Transportation	223,395,100	220,629,000	222,304,200	0.8	213,334,400	(3.3)
Subtotal Operations	*5,947,911,600*	*6,298,186,310*	*6,373,272,754*	*1.2*	*6,306,335,509*	*0.1*
Capital Budget						
Administrative Services	53,269,300	104,712,100	75,571,100	(27.8)	52,232,000	(50.1)
Economic Dev. and Human Res.	2,829,800	1,608,600	1,608,600	0.0	2,003,800	24.6
Higher Education	89,581,100	25,460,000	(34,627,500)	(236.0)	0	(100.0)
Natural Resources	11,487,500	9,629,800	26,994,800	180.3	11,854,200	23.1
Public Education	29,460,000	38,358,000	28,358,000	(26.1)	28,358,000	(26.1)
Transportation	593,999,700	528,442,000	503,232,300	(4.8)	431,388,500	(18.4)
Subtotal Capital	*780,627,400*	*708,210,500*	*601,137,300*	*(15.1)*	*525,836,500*	*(25.8)*
Debt Service	158,886,100	174,685,200	180,717,000	3.5	180,850,300	3.5
Mineral Lease Transfers	27,948,200	21,079,200	25,578,000	21.3	23,537,900	11.7
TOTAL APPROPRIATIONS	**$6,915,373,300**	**$7,202,161,210**	**$7,180,705,054**	**(0.3%)**	**$7,036,560,209**	**(2.3%)**

** 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 2002 column includes the original appropriation by the 2001 legislature and supplemental appropriations by the 2002 legislature.

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

	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 2001	$25,976,000	$0	$450,000	$0	$1,707,100	$0	$1,670,900	($8,332,400)	$0	$21,471,600
Authorized FY 2002	22,910,900	57,200	519,100	0	1,724,800	0	3,619,400	(2,319,900)	0	26,511,500
Appropriated FY 2003	11,694,800	(27,300)	444,400	(22,500)	1,699,900	0	4,537,600	(660,900)	0	17,666,000
Commerce and Revenue										
Actual FY 2001	92,898,200	16,580,800	4,857,400	174,153,800	21,507,100	0	48,909,300	6,198,000	0	365,104,600
Authorized FY 2002	89,813,600	17,327,000	4,857,400	198,824,500	18,998,100	0	52,905,000	10,173,600	0	392,899,200
Appropriated FY 2003	87,159,200	16,211,900	5,857,400	200,960,000	21,383,800	0	54,699,500	8,190,100	0	394,461,900
Corrections (Adult and Youth)										
Actual FY 2001	246,606,400	0	0	2,629,700	3,858,100	0	659,100	15,181,200	0	268,934,500
Authorized FY 2002	245,185,700	0	0	4,368,200	6,321,500	0	659,100	18,610,000	0	275,144,500
Appropriated FY 2003	248,412,300	0	0	3,268,600	6,453,700	0	817,300	13,919,900	0	272,871,800
Courts										
Actual FY 2001	90,483,200	0	0	0	1,094,600	0	6,327,900	716,700	0	98,622,400
Authorized FY 2002	91,316,400	0	0	75,900	1,183,500	0	6,915,100	2,679,800	0	102,170,700
Appropriated FY 2003	90,953,300	0	0	50,500	1,306,900	0	6,494,100	1,713,600	0	100,518,400
Economic Dev. and Human Resources										
Actual FY 2001	49,708,400	0	118,000	34,872,300	13,506,300	0	4,286,900	(14,039,300)	0	88,452,600
Authorized FY 2002	44,262,900	0	118,000	37,850,200	14,633,500	0	1,117,800	6,232,300	0	104,214,700
Appropriated FY 2003	44,397,100	0	118,000	34,452,700	7,651,700	0	2,096,300	(5,810,100)	0	82,905,700
Elected Officials										
Actual FY 2001	37,685,500	0	0	13,179,500	13,651,900	0	4,993,700	(7,010,000)	0	62,500,600
Authorized FY 2002	30,768,100	0	0	16,447,100	12,995,300	0	5,795,800	12,257,300	0	78,263,600
Appropriated FY 2003	28,444,800	0	0	16,292,300	12,622,000	0	7,202,100	693,300	0	65,254,500
Environmental Quality										
Actual FY 2001	10,054,200	0	0	16,974,100	6,371,100	0	6,943,300	(99,300)	0	40,243,400
Authorized FY 2002	10,880,800	0	0	15,643,200	6,172,600	0	8,228,400	795,400	0	41,720,400
Appropriated FY 2003	9,972,600	0	0	15,558,100	6,345,800	0	8,705,600	1,115,100	0	41,697,200
Health										
Actual FY 2001	194,727,900	0	0	710,584,900	66,312,100	0	25,161,700	85,296,500	0	1,082,083,100
Authorized FY 2002	218,834,800	0	0	760,330,100	67,842,700	0	16,384,500	85,994,400	0	1,149,386,500
Appropriated FY 2003	231,712,600	0	0	813,505,300	69,905,300	0	16,483,700	85,178,300	0	1,216,785,200
Higher Education										
Actual FY 2001	383,781,300	211,819,300	0	9,342,000	200,864,500	1,115,900	4,060,200	(9,270,600)	0	801,712,600
Authorized FY 2002	516,755,900	129,468,200	0	8,112,400	214,447,600	839,500	5,253,700	(33,300)	0	874,844,000
Appropriated FY 2003	550,742,000	68,927,300	0	8,423,300	245,787,600	901,700	8,284,500	284,700	0	883,351,100
Human Services										
Actual FY 2001	202,792,800	0	0	103,601,300	8,321,900	0	3,597,200	114,826,100	0	433,139,300
Authorized FY 2002	207,276,600	0	0	114,978,400	8,090,100	0	3,897,200	127,788,500	0	462,030,800
Appropriated FY 2003	200,868,300	0	0	113,132,400	8,317,300	0	4,047,200	129,877,500	0	456,242,700

	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 2001	13,802,100	0	0	0	291,100	0	0	(629,700)	0	13,463,500
Authorized FY 2002	13,881,750	0	0	0	319,600	0	0	0	0	14,201,350
Appropriated FY 2003	13,179,700	0	0	0	319,600	0	0	148,800	0	13,648,100
National Guard										
Actual FY 2001	3,932,100	0	0	15,571,800	206,000	0	0	97,400	0	19,807,300
Authorized FY 2002	4,337,000	0	0	15,578,900	1,831,100	0	0	177,000	0	21,924,000
Appropriated FY 2003	4,120,100	0	0	15,706,300	1,835,600	0	0	175,500	0	21,837,500
Natural Resources										
Actual FY 2001	48,315,100	0	0	20,727,800	12,702,400	1,118,000	46,439,900	(8,364,200)	0	120,939,000
Authorized FY 2002	43,218,300	0	0	21,695,300	13,672,600	827,100	49,193,400	7,833,500	0	136,440,200
Appropriated FY 2003	41,600,100	0	0	21,801,600	14,127,000	760,300	51,087,500	1,976,900	0	131,353,400
Public Education										
Actual FY 2001	254,900	1,625,507,600	0	235,910,000	21,455,500	1,152,800	578,500	(11,360,300)	331,712,700	2,205,211,700
Authorized FY 2002	254,900	1,704,687,044	0	236,817,400	21,691,800	859,000	541,700	27,447,600	356,458,360	2,348,757,804
Appropriated FY 2003	254,900	1,654,324,494	0	237,428,900	21,844,700	943,500	532,200	4,761,400	369,419,015	2,289,509,109
Public Safety										
Actual FY 2001	44,359,900	0	5,487,300	22,563,700	5,112,700	0	24,947,300	359,400	0	102,830,300
Authorized FY 2002	44,760,000	0	5,495,500	35,246,900	3,962,300	0	27,630,500	5,364,100	0	122,459,300
Appropriated FY 2003	44,323,200	0	5,495,500	21,057,400	4,381,700	0	27,779,200	1,861,500	0	104,898,500
Transportation										
Actual FY 2001	1,246,600	0	143,026,900	46,047,600	22,875,900	0	11,491,400	(1,293,300)	0	223,395,100
Authorized FY 2002	13,317,200	0	152,036,100	30,246,900	15,948,700	0	9,992,200	763,100	0	222,304,200
Appropriated FY 2003	1,010,100	0	154,549,100	30,470,300	16,060,800	0	11,244,100	0	0	213,334,400
TOTAL OPERATIONS BUDGET										
Actual FY 2001	$1,446,624,600	$1,853,907,700	$153,939,600	$1,406,158,500	$399,838,300	$3,386,700	$190,067,300	$162,276,200	$331,712,700	$5,947,911,600
Authorized FY 2002	1,597,774,850	1,851,539,444	163,026,100	1,496,215,400	409,835,800	2,525,600	192,133,800	303,763,400	356,458,360	6,373,272,754
Appropriated FY 2003	1,608,845,100	1,739,436,394	166,464,400	1,532,085,200	440,043,400	2,605,500	204,010,900	243,425,600	369,419,015	6,306,335,509
Capital Budget										
Actual FY 2001	194,737,600	122,720,100	230,083,500	231,531,300	11,056,800	24,784,300	23,315,700	(57,601,900)	0	780,627,400
Authorized FY 2002	173,502,600	45,358,000	224,953,200	159,688,800	2,985,000	18,368,600	46,315,200	(70,034,100)	0	601,137,300
Appropriated FY 2003	108,683,700	45,358,000	224,404,200	169,163,200	5,133,000	23,153,000	27,451,400	(77,510,000)	0	525,836,500
Debt Service										
Actual FY 2001	73,223,900	20,152,500	0	0	20,044,000	0	44,183,400	1,282,300	0	158,886,100
Authorized FY 2002	38,084,800	24,670,600	0	0	29,342,000	0	82,657,500	5,962,100	0	180,717,000
Appropriated FY 2003	41,629,800	24,670,600	0	0	31,555,400	0	82,657,500	337,000	0	180,850,300
Mineral Lease Transfers										
Actual FY 2001	0	0	0	0	0	27,948,200	0	0	0	27,948,200
Authorized FY 2002	0	0	0	0	0	25,578,000	0	0	0	25,578,000
Appropriated FY 2003	0	0	0	0	0	23,537,900	0	0	0	23,537,900
GRAND TOTALS										
Actual FY 2001	$1,714,586,100	$1,996,780,300	$384,023,100	$1,637,689,800	$430,939,100	$56,119,200	$257,566,400	$105,956,600	$331,712,700	$6,915,373,300
Authorized FY 2002	1,809,362,250	1,921,568,044	387,979,300	1,655,904,200	442,162,800	46,472,200	321,106,500	239,691,400	356,458,360	7,180,705,054
Appropriated FY 2003	1,759,158,600	1,809,464,994	390,868,600	1,701,248,400	476,731,800	49,296,400	314,119,800	166,252,600	369,419,015	7,036,560,209

Table 9

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

	Actual FY 2001	Authorized FY 2002	Percent Change 01/02	Appropriated FY 2003	Percent Change 02/03
Appropriations					
Administrative Services	$73,044,800	$62,602,100	(14.3%) *(a)*	$55,199,200	(11.8%) *(a)*
Commerce and Revenue	109,479,000	107,140,600	(2.1)	103,371,100	(3.5)
Corrections (Adult and Youth)	246,606,400	245,185,700	(0.6)	248,412,300	1.3
Courts	90,483,200	91,316,400	0.9	90,953,300	(0.4)
Economic Dev. and Human Res.	50,058,400	44,262,900	(11.6) *(b)*	44,397,100	0.3 *(b)*
Elected Officials	37,685,500	30,768,100	(18.4) *(c)*	28,444,800	(7.6)
Environmental Quality	10,054,200	10,880,800	8.2 *(d)*	9,972,600	(8.3) *(d)*
Health	194,727,900	218,834,800	12.4 *(e)*	231,712,600	5.9 *(e)*
Higher Education	690,697,200	646,224,100	(6.4) *(f)*	619,669,300	(4.1)
Human Services	202,792,800	207,276,600	2.2	200,868,300	(3.1)
Legislature	13,802,100	13,881,750	0.6	13,179,700	(5.1)
National Guard	3,932,100	4,337,000	10.3 *(g)*	4,120,100	(5.0)
Natural Resources	56,822,400	48,036,900	(15.5) *(h)*	44,157,400	(8.1) *(h)*
Public Education	1,655,222,500	1,733,299,944	4.7	1,682,937,394	(2.9)
Public Safety	44,359,900	44,760,000	0.9	44,323,200	(1.0)
Transportation	138,221,600	159,367,200	15.3 *(i)*	80,604,800	(49.4) *(i)*
Debt Service	93,376,400	62,755,400	(32.8) *(j)*	66,300,400	5.6
TOTAL APPROPRIATIONS	**$3,711,366,400**	**$3,730,930,294**	**0.5%**	**$3,568,623,594**	**(4.4%)**

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

(a) *FY 2003 ongoing reductions include $4.0 million for fleet capitalization and $2.0 million for savings from information technology services. One-time reductions include $1.8 million from critical land conservation and $21 million from capital facilities projects. For FY 2002, capital projects were reduced by $30.3 million one-time funds, and bonds were issued to fund the authorized capital projects. These cash savings were used to balance the budget shortfall.*

(b) *In order to promote economic development, the legislature appropriated $10.7 million for business attraction, tourism, and the Industrial Assistance Fund for FY 2003. For FY 2002 only $2.4 million was appropriated for these purposes.*

(c) *The FY 2002 reduction resulted from one-time FY 2001 appropriations for economic development related to the Olympics.*

(d) *The FY 2002 increase resulted from a one-time $800,000 appropriation for the nuclear waste opposition office.*

(e) *The increases for both FY 2002 and FY 2003 resulted from increased costs for federally mandated Medicaid programs. Some non-mandated services were also scaled back or eliminated.*

(f) *The FY 2001 budget included $95.1 million in cash for capital projects for higher education, FY 2002 included $5.9 million.*

(g) *The FY 2002 increase resulted from the transfer of the Veterans' Affairs office from Community and Economic Development and the Veterans' Cemetery from Parks and Recreation.*

(h) *The reduction in FY 2002 resulted from $6.5 million in one-time FY 2001 appropriations for capital development and park repairs. The FY 2003 reduction resulted from $3.9 million in cuts within all divisions of Natural Resources and Agriculture and Food.*

(i) *The FY 2002 increase resulted from the scheduled $12 million increase in General Fund appropriations to the Centennial Highway Fund, plus $10 million for right-of-way purchases for commuter rail. The scheduled $11 million increase was not made in FY 2003, plus $66.4 million was cut ongoing from the Centennial Highway Fund.*

(j) *The FY 2002 reduction resulted from reduced bond payments for the state.*

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 2001	Authorized FY 2002	Percent Change 01/02	Appropriated FY 2003	Percent Change 02/03
Appropriations					
Administrative Services	$74,740,900	$102,082,600	36.6% *(a)*	$69,898,000	(31.5%) *(a)*
Commerce and Revenue	365,104,600	392,899,200	7.6	394,461,900	0.4
Corrections (Adult and Youth)	268,934,500	275,144,500	2.3	272,871,800	(0.8)
Courts	98,622,400	102,170,700	3.6	100,518,400	(1.6)
Economic Dev. and Human Res.	91,282,400	105,823,300	15.9 *(b)*	84,909,500	(19.8) *(b)*
Elected Officials	62,500,600	78,263,600	25.2 *(c)*	65,254,500	(16.6) *(c)*
Environmental Quality	40,243,400	41,720,400	3.7	41,697,200	(0.1)
Health	1,082,083,100	1,149,386,500	6.2 *(d)*	1,216,785,200	5.9 *(d)*
Higher Education	891,293,700	840,216,500	(5.7) *(e)*	883,351,100	5.1
Human Services	433,139,300	462,030,800	6.7	456,242,700	(1.3)
Legislature	13,463,500	14,201,350	5.5	13,648,100	(3.9)
National Guard	19,807,300	21,924,000	10.7 *(f)*	21,837,500	(0.4)
Natural Resources	132,426,500	163,435,000	23.4 *(g)*	143,207,600	(12.4) *(g)*
Public Education	2,234,671,700	2,377,115,804	6.4	2,317,867,109	(2.5)
Public Safety	102,830,300	122,459,300	19.1 *(h)*	104,898,500	(14.3) *(h)*
Transportation	817,394,800	725,536,500	(11.2) *(i)*	644,722,900	(11.1) *(i)*
Debt Service	158,886,100	180,717,000	13.7 *(j)*	180,850,300	0.1
Mineral Lease Transfers	27,948,200	25,578,000	(8.5)	23,537,900	(8.0)
TOTAL	**$6,915,373,300**	**$7,180,705,054**	**3.8%**	**$7,036,560,209**	**(2.0%)**

(a) The FY 2002 increase and corresponding FY 2003 decrease results from a one-time surge in capital facilities cash spending in FY 2002, including $22 million in appropriations for the Capitol renovation project and $12.5 million for the Logan district courthouse.

(b) The FY 2002 increase resulted from an increase in one-time appropriations for economic development projects that year. Part of the decline in FY 2003 resulted from the privatization of the Utah Technology Finance Corporation, whose budget totaled $6.9 million.

(c) The FY 2003 reduction resulted from one-time FY 2002 appropriations for economic development related to the Olympics.

(d) The increases for both FY 2002 and FY 2003 resulted from increased costs for federally mandated Medicaid programs. Some non-mandated services were also scaled back or eliminated.

(e) The FY 2001 budget included $89.6 million in cash for capital projects for higher education, while most the FY 2002 beginning balance for FY 2001 capital projects were converted to bonds to help balance the FY 2002 budget.

(f) The FY 2002 increase resulted from the transfer of the Veterans' Affairs office from Community and Economic Development, and the Veterans' Cemetery from Parks and Recreation.

(g) The FY 2002 increase and corresponding FY 2003 decrease resulted largely from a one-time appropriation for capital development and park repair projects in FY 2002, plus a $14.1 million carryforward for projects funded prior to FY 2002, but not yet completed.

(h) The FY 2002 increase and corresponding FY 2003 decrease resulted largely from a one-time federal appropriations for Olympic related public safety in FY 2002.

(i) The FY 2002 decrease resulted from a decline in federal transportation funds. For FY 2003 $66.4 million General Fund was cut ongoing from the Centennial Highway Fund and $4 million General Fund was cut one-time for deer underpasses.

(j) The FY 2002 increase resulted from higher appropriations from restricted funds for highway bonds and a smaller decrease in General Fund for capital facility bonds.

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 2

WHERE STATE DOLLARS COME FROM

General Fund and School Funds
FY 2003

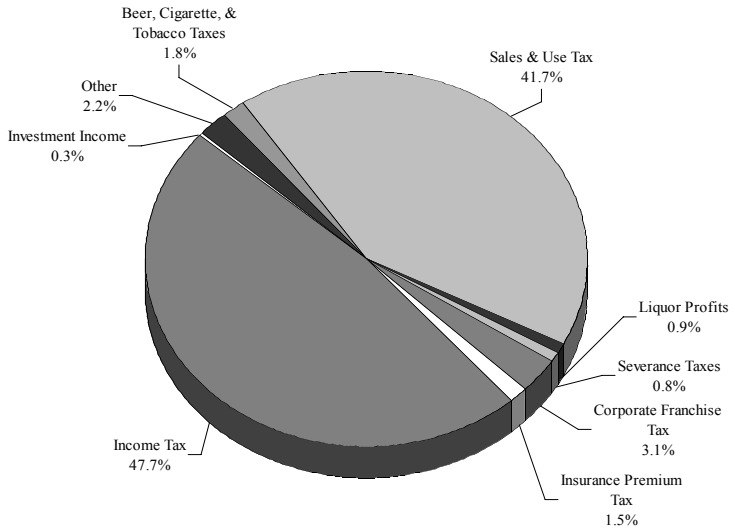
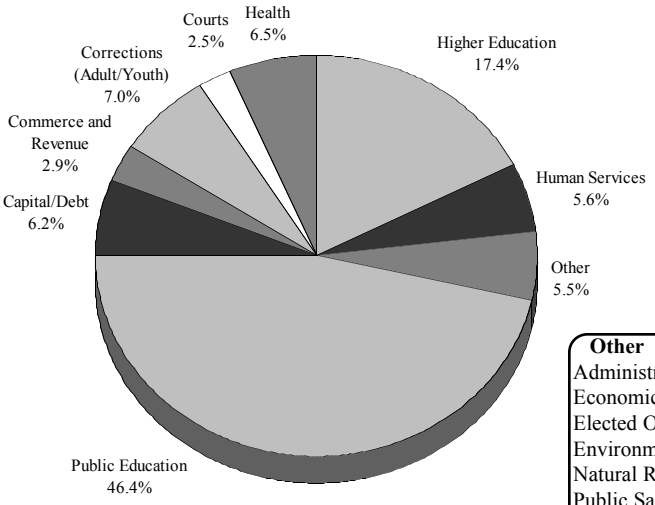


Figure 2 shows the estimated sources of state revenue (General Fund and school funds) for FY 2003.

Figure 3

WHERE STATE DOLLARS GO

General Fund and School Funds
FY 2003



Other	
Administrative Services	0.3%
Economic Dev./Human Resources	1.2%
Elected Officials/Legislature	1.2%
Environmental Quality/Transportation	0.3%
Natural Resources/Agriculture	1.2%
Public Safety/National Guard	1.3%

Figure 3 shows how state funds (General Fund and school funds) will be expended in FY 2003. The largest portion, amounting to 63.8 percent, goes to Public and Higher Education.

Figure 4

WHERE THE MONEY COMES FROM

All Sources of Funding
FY 2003

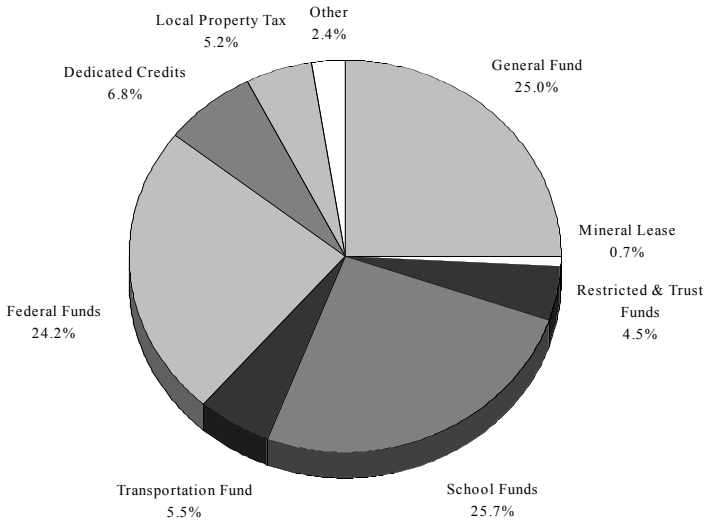
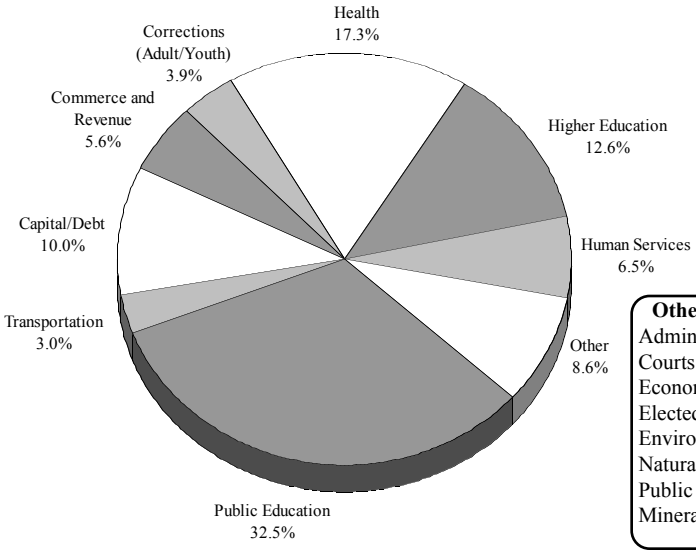


Figure 4 shows the total estimated sources of revenue for the FY 2003 budget. The General Fund and school funds, consisting primarily of sales and income taxes, generate over one-half (50.7 percent) of the total state budget.

Figure 5

WHERE THE MONEY GOES

All Sources of Funding
FY 2003



Other	
Administrative Services	0.3%
Courts	1.4%
Economic Dev./Human Resources	1.2%
Elected Officials/Legislature	1.1%
Environmental Quality	0.6%
Natural Resources/Agriculture	1.9%
Public Safety/National Guard	1.8%
Mineral Lease Transfers	0.3%

Figure 5 shows total state budget expenditures for FY 2003 from all sources of funding. Public and Higher Education receive nearly half of total state resources.

Figure 6

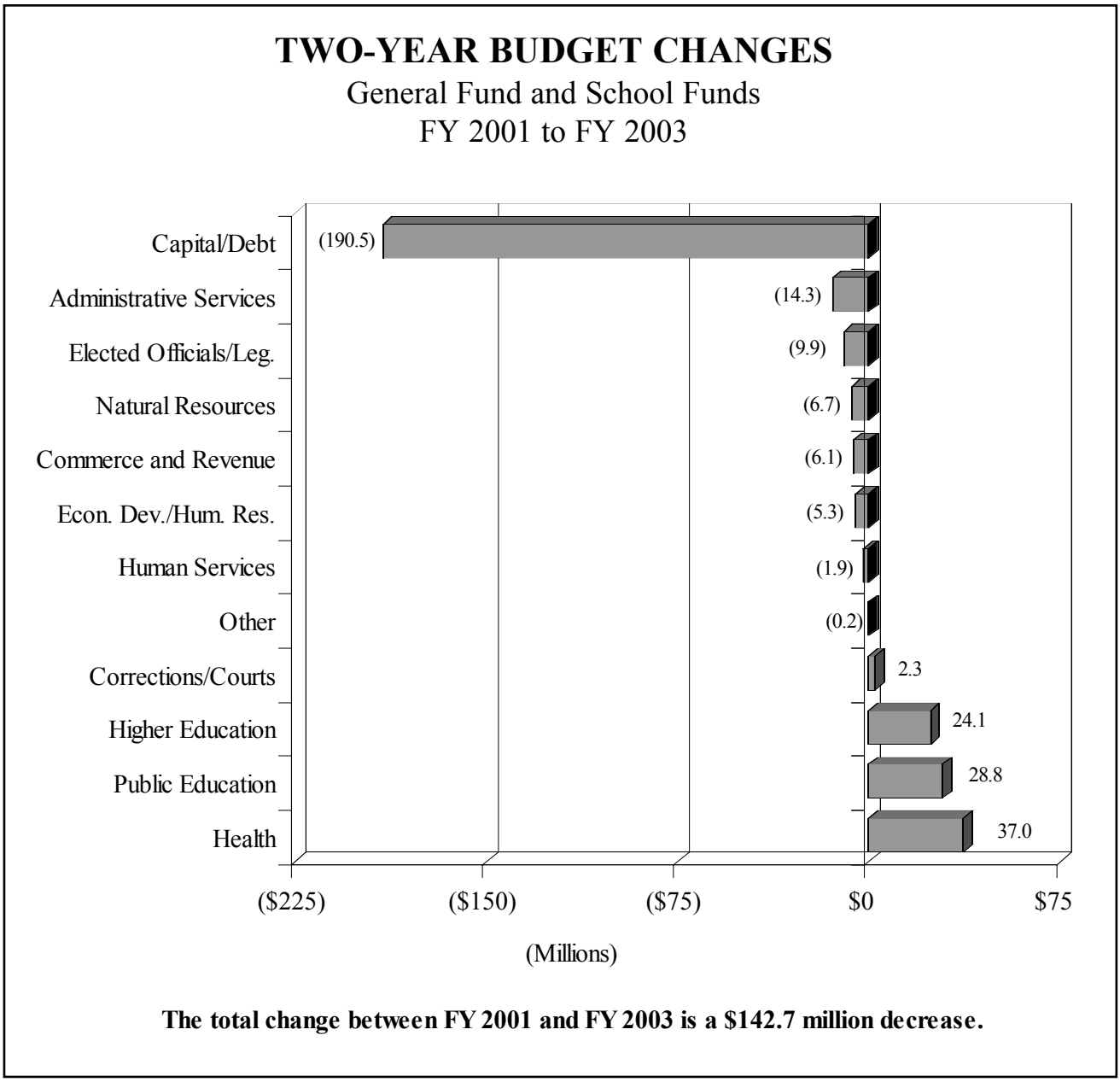


Figure 6 reflects changes from FY 2001 to FY 2003 in General Fund and school funds. Data includes one-time and supplemental appropriations for all years.

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 operating and capital budgets. It also includes legislative intent statements for FY 2003 and FY 2002 supplemental appropriations.

ADMINISTRATIVE SERVICES

Randa Bezzant, Analyst

Overview

Administrative services includes the Department of Administrative Services and the Capitol Preservation Board. The Department of Administrative Services (DAS) provides support services to other agencies in an effort to eliminate unnecessary duplication of activities within state government. The Capitol Preservation Board (CPB) preserves and maintains the Utah State Capitol building and grounds.

Appropriated programs within DAS include the Executive Director, Administrative Rules, Archives, Facilities Construction and Management, Finance, Fleet Operations, Information Technology Services (ITS), and Purchasing. DAS 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 later section of the Budget Summary.

Capital facility projects for the state are overseen by the Division of Facilities Construction and Management (DFCM). Debt service is overseen by Finance. The capital and debt service budgets are presented in a later section of the Budget Summary.

Finance receives funding for a number of statewide issues that are either mandated by law or necessitated by litigation. Such issues include judicial conduct, indigent defense, critical land conservation accounting, and payroll accounting.

The total FY 2002 operating budget authorization for administrative services is $26,511,500 and includes $22,968,100 from state funds. The FY 2002 authorized state funding level is 14.4 percent less than the original FY 2002 state funds authorization of $26,824,400.

The total FY 2003 operating budget appropriation for administrative services is $17,666,000 and includes $11,667,500 from state funds. The FY 2003 appropriated state funding level is 56.5 percent less than the original FY 2002 state funds authorization of $26,824,400. The total ongoing FY 2003 state funds appropriation is 45.8 percent less than the FY 2003 beginning base amount.

Budget Reductions

Department of Administrative Services

The FY 2002 supplemental state funds reductions totaled $3,802,900. Included in this amount was a $2,452,700 reduction in transfers to other funds for land conservation, Automated Geographic Reference Center (AGRC), and fleet capitalization; a $652,200 reduction in Finance Mandated accounts; and a $281,400 reduction eliminating four positions and postponing the hiring of another four positions.

The FY 2003 ongoing state funds reductions totaled $7,181,800 from the 2002 General Session. Included in this amount was a reduction of $4,250,000 in transfers to other funds for land conservation and fleet capitalization; a $2,211,400

reduction in Finance Mandated accounts; and a $211,200 reduction eliminating five positions. A $146,600 reduction for internal service fund, market comparability, and benefit rate adjustments was also made.

The FY 2003 one-time state funds reduction totaled $1,750,000 for the LeRay McAllister Critical Land Conservation Fund.

New state funds reductions for FY 2003 from the Fifth Special Session were $3,661,600. Included in this amount was a $2,786,600 reduction to DFCM Administration that was replaced by restricted funds; a $573,500 reduction to the Annual Leave Conversion program; a $152,600 reduction to Finance programs; and a $127,900 reduction eliminating two positions.

Capitol Preservation Board

CPB received a $53,400 supplemental and a $280,800 ongoing General Fund reduction in operating and maintenance services.

Budget Increases

Department of Administrative Services

Finance received a $1,936,400 supplemental restricted fund increase for replacing the payroll system.

Archives received a $67,100 one-time General Fund increase to complete work on former governor records.

Future Budget Issues

The legislature replaced $2,886,600 of DFCM's ongoing General Fund with Project Reserve Fund and Contingency Reserve Fund. These funds will not be able to cover this on an ongoing basis.

The legislature eliminated all ongoing General Fund of $120,000 from the Post Conviction Indigent Defense Fund. The fund pays for the cost of counsel and other reasonable litigation expenses of convicted persons with the death sentence. Currently there are enough nonlapsing funds to cover this program, but this program will need to be funded again in the future.

The legislature eliminated $4,000,000 ongoing General Fund for fleet capitalization. This appropriation is used to pay back General Fund debt for fleet capitalization. Funding may need to be replaced in the future.

The legislature reduced $2,000,000 ongoing General Fund for information technology savings statewide. The chief information officer is directed to identify information technology savings in state agencies.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

42 Funds for the CPB are nonlapsing and shall be used for the design and construction costs associated with Capitol restoration.

46 DFCM shall use up to $100,000 from the Project Reserve Fund to hire or contract for employees to assist in the management of construction projects. The division may not use these funds to hire additional permanent staff.

49 Funds for the Division of Finance are nonlapsing and 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.

50 Funds for the LeRay McAllister Critical Land Conservation Fund are nonlapsing. Funds in the Annual Leave Conversion Program are nonlapsing and shall be used to reimburse state agencies on a proportional basis as determined by the Division of Finance.

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

52 Funds for the Judicial Conduct Commission are nonlapsing.

53 The Division of Finance and Department of Human Resource Management shall identify retirement savings in state agencies and transfer the funds to the Division of Finance - Finance Mandated - Retirement Benefits to offset the negative appropriation.

54 The chief information officer shall identify General Fund information technology savings in state agencies and transfer the amount to the Division of Finance - Finance Mandated - Information Technology Consolidation to offset the negative appropriation.

55 Funds for the Division of Purchasing are nonlapsing and shall be used to further the division's e-Commerce Program.

House Bill 3

FY 2003, Item

24 ITS shall use operating revenues to fund acquisition and integration activities of AGRC in an amount equal to $676,600 less any General Fund appropriated to the program.

25 Funds for the LeRay McAllister Critical Land Conservation Fund are nonlapsing.

26 Funds for the Judicial Conduct Commission are nonlapsing.

FY 2002, Item

100 ITS shall use operating revenues to fund acquisition and integration activities of AGRC in an amount equal to $676,600 less any General Fund appropriated to the program.

102 Funds for the LeRay McAllister Critical Land Conservation Fund are nonlapsing.

House Bill 1

FY 2002, Item

44 ITS shall use $300,000 from operating revenues to fund acquisition and integration activities of AGRC.

46 A portion of the legislative intent language attached to Item 70 of House Bill 1, *Annual Appropriations Act*, passed in the 2001 General Session shall be modified as follows: Delete “It is the intent of the Legislature that 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” and insert: “It is the intent of the Legislature that 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. Of this amount, $100,000 shall be used to replace the reduction of General Funds in the FY 2002 appropriation for DFCM administration. The division may not use these funds to hire additional permanent staff.”

49 The Division of Finance shall seek refund of the $500,000 disbursed in Chapter 374 Laws of Utah 1998 to Davis County for construction of the Davis County Conference and Community Center.

House Bill 5009

FY 2003, Item

26 DFCM shall use up to $600,000 from the Contingency Reserve Fund as a revenue transfer.

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 2001	$803,600	$0	$0	$0	$0	$155,500	$959,100	--
Authorized FY 2002	796,400	0	0	0	0	127,300	923,700	11.0
Appropriated FY 2003	813,000	0	0	0	0	213,400	1,026,400	11.0
Fuel Mitigation								
Actual FY 2001	0	0	0	0	0	3,800	3,800	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Administrative Rules								
Actual FY 2001	267,400	0	0	0	0	110,100	377,500	--
Authorized FY 2002	271,700	0	0	0	0	4,300	276,000	4.0
Appropriated FY 2003	272,800	0	0	0	0	6,400	279,200	4.0
Archives								
Actual FY 2001	1,873,500	0	0	25,300	0	32,100	1,930,900	--
Authorized FY 2002	1,986,400	0	0	38,900	0	63,100	2,088,400	32.5
Appropriated FY 2003	1,985,800	0	0	39,500	0	0	2,025,300	29.5
DFCM - Administration								
Actual FY 2001	2,889,800	0	0	0	200,000	0	3,089,800	--
Authorized FY 2002	2,696,000	0	0	2,500	200,000	700	2,899,200	35.0
Appropriated FY 2003	0	0	0	2,500	3,086,600	0	3,089,100	34.0
DFCM - Facilities Management								
Actual FY 2001	309,100	0	0	133,200	0	0	442,300	--
Authorized FY 2002	108,300	0	0	141,400	0	0	249,700	2.0
Appropriated FY 2003	81,300	0	0	144,100	0	0	225,400	2.0
Finance - Administration								
Actual FY 2001	6,171,300	0	450,000	1,225,500	1,470,900	(520,300)	8,797,400	--
Authorized FY 2002	6,072,800	0	450,000	1,231,500	3,419,400	2,026,500	13,200,200	85.2
Appropriated FY 2003	6,315,000	0	450,000	1,218,600	1,489,500	0	9,473,100	85.2
Finance - Mandated - Judicial Conduct Commission								
Actual FY 2001	224,800	0	0	0	0	19,800	244,600	--
Authorized FY 2002	227,600	0	0	0	0	19,700	247,300	2.5
Appropriated FY 2003	228,200	0	0	0	0	0	228,200	2.5
Finance - Mandated - Post Conviction Indigent Defense Fund								
Actual FY 2001	120,000	0	0	0	0	(97,700)	22,300	--
Authorized FY 2002	85,100	0	0	0	0	80,700	165,800	0.0
Appropriated FY 2003	0	0	0	0	0	249,300	249,300	0.0
Finance - Mandated - Other								
Actual FY 2001	4,890,800	0	0	0	0	(3,150,000)	1,740,800	--
Authorized FY 2002	3,766,900	57,200	69,100	0	0	(1,588,500)	2,304,700	0.0
Appropriated FY 2003	(1,946,000)	(27,300)	(5,600)	(16,700)	(38,500)	(775,900)	(2,810,000)	0.0

Continued on next page

Table 11 (Continued)
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
Continued from previous page								
ITS - Automated Geographic Reference Center								
Actual FY 2001	876,600	0	0	0	0	(876,600)	0	--
Authorized FY 2002	456,700	0	0	0	0	(456,700)	0	0.0
Appropriated FY 2003	376,600	0	0	0	0	(376,600)	0	0.0
Purchasing								
Actual FY 2001	1,292,000	0	0	75,600	0	(9,100)	1,358,500	--
Authorized FY 2002	1,237,700	0	0	82,300	0	83,000	1,403,000	24.0
Appropriated FY 2003	1,268,400	0	0	83,700	0	0	1,352,100	23.0
Fleet Operations								
Actual FY 2001	4,000,000	0	0	0	0	(4,000,000)	0	--
Authorized FY 2002	2,680,000	0	0	0	0	(2,680,000)	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Total Administrative Services								
Actual FY 2001	$23,718,900	$0	$450,000	$1,459,600	$1,670,900	($8,332,400)	$18,967,000	--
Authorized FY 2002	20,385,600	57,200	519,100	1,496,600	3,619,400	(2,319,900)	23,758,000	196.2
Appropriated FY 2003	9,395,100	(27,300)	444,400	1,471,700	4,537,600	(683,400)	15,138,100	191.2
Capitol Preservation Board								
Actual FY 2001	$2,257,100	$0	$0	$247,500	$0	$0	$2,504,600	--
Authorized FY 2002	2,525,300	0	0	228,200	0	0	2,753,500	2.0
Appropriated FY 2003	2,299,700	0	0	228,200	0	0	2,527,900	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2001	$25,976,000	$0	$450,000	$1,707,100	$1,670,900	($8,332,400)	$21,471,600	--
Authorized FY 2002	22,910,900	57,200	519,100	1,724,800	3,619,400	(2,319,900)	26,511,500	198.2
Appropriated FY 2003	11,694,800	(27,300)	444,400	1,699,900	4,537,600	(683,400)	17,666,000	193.2

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

	General Fund	School Funds	Transporta-tion Fund	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi-tions
Statewide Capital Improvements								
Actual FY 2001	$36,753,000	$0	$0	$0	$0	$0	$36,753,000	--
Authorized FY 2002	22,594,000	17,000,000	0	0	0	0	39,594,000	0.0
Appropriated FY 2003	23,406,700	17,000,000	0	0	100,000	0	40,506,700	0.0
Statewide Capital Planning								
Actual FY 2001	2,050,000	0	0	0	0	36,500	2,086,500	--
Authorized FY 2002	40,000	0	0	0	0	0	40,000	0.0
Appropriated FY 2003	0	0	0	0	100,000	0	100,000	0.0
Statewide Property Purchases								
Actual FY 2001	0	0	0	0	0	197,000	197,000	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Capitol Preservation Board								
Actual FY 2001	0	0	0	0	0	0	0	--
Authorized FY 2002	0	0	0	0	9,500,000	12,491,600	21,991,600	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Corrections								
Actual FY 2001	0	0	0	0	0	2,777,800	2,777,800	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Youth Corrections								
Actual FY 2001	0	0	0	0	0	1,300,000	1,300,000	--
Authorized FY 2002	0	0	0	0	0	265,000	265,000	0.0
Appropriated FY 2003	3,125,000	0	0	0	0	7,900,300	11,025,300	0.0
Courts								
Actual FY 2001	2,000,000	0	0	0	0	0	2,000,000	--
Authorized FY 2002	0	0	0	0	700,000	11,793,800	12,493,800	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
National Guard								
Actual FY 2001	0	0	0	0	0	0	0	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	600,000	0	600,000	0.0
State Hospital								
Actual FY 2001	5,700,000	0	0	0	0	0	5,700,000	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Natural Resources								
Actual FY 2001	565,800	0	0	0	0	1,889,200	2,455,000	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Workforce Services								
Actual FY 2001	0	0	0	0	0	0	0	--
Authorized FY 2002	0	0	0	0	1,186,700	0	1,186,700	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2001	$47,068,800	$0	$0	$0	$0	$6,200,500	$53,269,300	--
Authorized FY 2002	22,634,000	17,000,000	0	0	11,386,700	24,550,400	75,571,100	0.0
Appropriated FY 2003	26,531,700	17,000,000	0	0	800,000	7,900,300	52,232,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2001	$73,044,800	$0	$450,000	$1,707,100	$1,670,900	($2,131,900)	$74,740,900	--
Authorized FY 2002	45,544,900	17,057,200	519,100	1,724,800	15,006,100	22,230,500	102,082,600	198.2
Appropriated FY 2003	38,226,500	16,972,700	444,400	1,699,900	5,337,600	7,216,900	69,898,000	193.2

ADMINISTRATIVE SERVICES

		General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
A1	FY 2002 appropriated budget	$24,354,000	$564,000	$539,800	$1,498,300	$1,501,700	($6,397,400)	$22,060,400
A2	Less one-time FY 2002 appropriations	(2,152,500)	0	0	0	0	500,000	(1,652,500)
A3	Adjustment for extra working day	34,300	0	0	3,900	2,000	300	40,500
A4	Market comparability adjustment funding allocation from DHRM	51,200	0	0	0	0	0	51,200
A5	Retirement funding allocation from Division of Finance to agencies	(132,500)	(506,800)	(20,700)	(10,100)	(18,600)	(60,700)	(749,400)
A6	800 Megahertz allocation from Division of Finance to agencies	(171,000)	0	0	0	0	0	(171,000)
A7	Correctly report revenue transfer from DFCM Project Reserve Fund	0	0	0	0	200,000	(200,000)	0
A8	Adjustment to estimates for non-state funding levels	0	0	0	800	0	(703,300)	(702,500)
	Total Beginning Base Budget - Administrative Services	**21,983,500**	**57,200**	**519,100**	**1,492,900**	**1,685,100**	**(6,861,100)**	**18,876,700**
	Base Budget Reductions							
A9	Administrative and across-the-board reductions	(118,500)	0	0	0	0	0	(118,500)
A10	Executive Director's office various reductions	(57,700)	0	0	0	0	0	(57,700)
A11	Eliminate three archivist FTEs	(142,900)	0	0	0	0	0	(142,900)
A12	Reduce DFCM computer support expense through outsource to ITS	(75,800)	0	0	0	0	0	(75,800)
A13	Eliminate DFCM FTE through attrition	(30,000)	0	0	0	0	0	(30,000)
A14	Replace DFCM General Fund w/Project & Contingency Reserve funds	(2,886,600)	0	0	0	2,886,600	0	0
A15	Reduce governor's residence security	(10,000)	0	0	0	0	0	(10,000)
A16	Eliminate Governor's Mansion capital improvement funds	(30,000)	0	0	0	0	0	(30,000)
A17	Eliminate funding for Annual Leave Conversion	(516,300)	(57,200)	(69,100)	0	0	0	(642,600)
A18	Reduce Finance financial systems and staff	(363,800)	0	0	0	0	0	(363,800)
A19	Eliminate Post Conviction Indigent Def. General Fund appropriation	(120,000)	0	0	0	0	120,000	0
A20	Reduce LeRay McAllister Critical Land Conservation Fund	(250,000)	0	0	0	0	250,000	0
A21	Eliminate 800 megahertz unallocated balance	(91,400)	0	0	0	0	0	(91,400)
A22	Various purchasing reductions	(93,200)	0	0	0	0	0	(93,200)
A23	Eliminate General Fund appropriation for fleet capitalization	(4,000,000)	0	0	0	0	4,000,000	0
A24	Reduction for information technology savings statewide	(2,000,000)	0	0	0	0	0	(2,000,000)
	Total Base Budget Reductions - Administrative Services	**(10,786,200)**	**(57,200)**	**(69,100)**	**0**	**2,886,600**	**4,370,000**	**(3,655,900)**
	Statewide Ongoing Adjustments							
A25	Internal service fund adjustments	462,000	0	0	(19,400)	(2,000)	7,000	447,600
A26	Market comparability adjustments	1,500	0	0	0	0	200	1,700
A27	Benefit rate adjustments	(582,800)	(27,300)	(5,600)	(1,800)	(32,100)	(25,200)	(674,800)
	Subtotal Statewide Ongoing Adjustments - Adm. Services	*(119,300)*	*(27,300)*	*(5,600)*	*(21,200)*	*(34,100)*	*(18,000)*	*(225,500)*

ADMINISTRATIVE SERVICES - CONTINUED

		General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
A28	One additional internal auditor	0	0	0	0	0	75,700	75,700
	Subtotal Ongoing Adjustments - Administrative Services	*0*	*0*	*0*	*0*	*0*	*75,700*	*75,700*
	One-time Adjustments							
A29	Complete work on records created by former governors	67,100	0	0	0	0	0	67,100
A30	Reduce LeRay McAllister Critical Land Conservation Fund	(1,750,000)	0	0	0	0	1,750,000	0
	Subtotal One-time Adjustments - Administrative Services	*(1,682,900)*	*0*	*0*	*0*	*0*	*1,750,000*	*67,100*
	Total FY 2003 Administrative Services Adjustments	**(1,802,200)**	**(27,300)**	**(5,600)**	**(21,200)**	**(34,100)**	**1,807,700**	**(82,700)**
	Total FY 2003 Administrative Services Operating Budget	**$9,395,100**	**($27,300)**	**$444,400**	**$1,471,700**	**$4,537,600**	**($683,400)**	**$15,138,100**

ADMINISTRATIVE SERVICES FY 2002 OPERATING BUDGET ADJUSTMENTS

	Budget Reductions							
A31	Administrative and across-the-board reductions	($61,800)	$0	$0	$0	$0	$0	($61,800)
A32	Hiring freeze on four positions	(135,000)	0	0	0	0	0	(135,000)
A33	Internal service fund adjustments	(5,900)	0	0	(500)	(300)	0	(6,700)
A34	Executive Director's office - various reductions	(28,300)	0	0	0	0	0	(28,300)
A35	Eliminate two archivist positions through attrition	(58,000)	0	0	0	0	0	(58,000)
A36	Reduce DFCM computer support expense through outsource to ITS	(84,000)	0	0	0	0	0	(84,000)
A37	Replace DFCM General Fund appropriation w/ Project Reserve Fund	(100,000)	0	0	0	0	0	(100,000)
A38	Reduce governor's residence security	(10,000)	0	0	0	0	0	(10,000)
A39	Eliminate two Finance computer program testers through attrition	(88,400)	0	0	0	0	0	(88,400)
A40	Reduce Finance software upgrades	(88,600)	0	0	0	0	0	(88,600)
A41	Reduction to Post Conviction Indigent Defense Fund	(34,900)	0	0	0	0	0	(34,900)
A42	Reduce LeRay McAllister Critical Land Conservation Fund	(712,800)	0	0	0	0	712,800	0
A43	Eliminate IT Innovation Fund unallocated balance	(416,000)	0	0	0	0	0	(416,000)
A44	Eliminate 800 megahertz unallocated balance	(101,300)	0	0	0	0	0	(101,300)
A45	Reduce nonlapsing balance in Annual Leave Conversion account	(100,000)	0	0	0	0	0	(100,000)
A46	Delay e-commerce implementation	(38,000)	0	0	0	0	0	(38,000)
A47	Reduce General Fund appropriation to AGRC	(419,900)	0	0	0	0	419,900	0
A48	Reduce General Fund appropriation for fleet capitalization	(1,320,000)	0	0	0	0	1,320,000	0
	Subtotal Budget Reductions - Administrative Services	*(3,802,900)*	*0*	*0*	*(500)*	*(300)*	*2,452,700*	*(1,351,000)*

ADMINISTRATIVE SERVICES - CONTINUED

		General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Supplemental Adjustments							
A49	Additional funding for payroll system replacement	0	0	0	0	1,936,400	0	1,936,400
	Subtotal Supplemental Adjustments - Administrative Services	*0*	*0*	*0*	*0*	*1,936,400*	*0*	*1,936,400*
	Total FY 2002 Administrative Services Budget Adjustments	**($3,802,900)**	**$0**	**$0**	**($500)**	**$1,936,100**	**$2,452,700**	**$585,400**
	ADMINISTRATIVE SERVICES FY 2003 CAPITAL BUDGET							
	Beginning Base Budget							
A50	FY 2002 appropriated budget	$57,325,400	$17,000,000	$0	$0	$30,386,700	$0	$104,712,100
A51	Less one-time FY 2002 appropriations	(1,000)	(10,000,000)	(1,399,000)	0	(30,386,700)	(387,000)	(42,173,700)
A52	Shift base capital budget in other depts. back to capital facilities	7,775,000	17,298,000	1,399,000	0	0	387,000	26,859,000
	Total FY 2003 Admin. Services Capital Base Budget	**65,099,400**	**24,298,000**	**0**	**0**	**0**	**0**	**89,397,400**
	Ongoing Adjustments							
A53	Reduce capital budget	(15,886,400)	0	0	0	0	0	(15,886,400)
A54	Funding shift	(751,000)	751,000	0	0	0	0	0
	Subtotal Ongoing Adjustments - Capital	*(16,637,400)*	*751,000*	*0*	*0*	*0*	*0*	*(15,886,400)*
	One-time Adjustments							
A55	Ongoing funding applied to one-time projects	(3,125,000)	0	0	0	0	0	(3,125,000)
A56	Decrease capital facilities budget	(12,951,000)	(8,049,000)	0	0	0	0	(21,000,000)
A57	Statewide capital improvements	(8,979,300)	0	0	0	100,000	0	(8,879,300)
A58	DFCM - regional center planning	0	0	0	0	100,000	0	100,000
A59	DYC - Canyonlands facility	3,125,000	0	0	0	0	2,476,000	5,601,000
A60	DYC - Washington County facility	0	0	0	0	0	5,424,300	5,424,300
A61	National Guard - maintenance projects	0	0	0	0	600,000	0	600,000
	Subtotal One-time Adjustments - Capital	*(21,930,300)*	*(8,049,000)*	*0*	*0*	*800,000*	*7,900,300*	*(21,279,000)*
	Total FY 2003 Admin. Services Capital Adjustments	**(38,567,700)**	**(7,298,000)**	**0**	**0**	**800,000**	**7,900,300**	**(37,165,400)**
	Total FY 2003 Administrative Services Capital Budget	**$26,531,700**	**$17,000,000**	**$0**	**$0**	**$800,000**	**$7,900,300**	**$52,232,000**

ADMINISTRATIVE SERVICES - CONTINUED

		General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2002 CAPITAL BUDGET SUPPLEMENTALS								
	Budget Reductions							
A62	Reduce AR&I to statutory minimum	($4,400,000)	$0	$0	$0	$0	$0	($4,400,000)
A63	Switch cash appropriations to bonds for FY 2001 and FY 2002	(30,291,400)	0	0	0	(19,000,000)	24,550,400	(24,741,000)
	Subtotal Budget Reductions - Capital	*(34,691,400)*	*0*	*0*	*0*	*(19,000,000)*	*24,550,400*	*(29,141,000)*
Total FY 2002 Administrative Services Capital Adjustments		**($34,691,400)**	**$0**	**$0**	**$0**	**($19,000,000)**	**$24,550,400**	**($29,141,000)**
CAPITOL PRESERVATION BOARD FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
A64	FY 2002 appropriated budget	$2,578,700	$0	$0	$228,200	$0	$0	$2,806,900
	Total Beginning Base Budget - Capitol Preservation Board	**2,578,700**	**0**	**0**	**228,200**	**0**	**0**	**2,806,900**
	Base Budget Reductions							
A65	Reduce operating and maintenance services	(280,800)	0	0	0	0	0	(280,800)
	Total Base Budget Reductions - Capitol Preservation Board	**(280,800)**	**0**	**0**	**0**	**0**	**0**	**(280,800)**
	Statewide Ongoing Adjustments							
A66	Benefit rate adjustments	1,800	0	0	0	0	0	1,800
	Subtotal Statewide Ongoing Adjustments - Cap. Pres. Brd.	*1,800*	*0*	*0*	*0*	*0*	*0*	*1,800*
	Total FY 2003 Capitol Preservation Board Adjustments	**1,800**	**0**	**0**	**0**	**0**	**0**	**1,800**
Total FY 2003 Capitol Preservation Board Operating Budget		**$2,299,700**	**$0**	**$0**	**$228,200**	**$0**	**$0**	**$2,527,900**
CAPITOL PRESERVATION BOARD FY 2002 OPERATING BUDGET ADJUSTMENTS								
	Budget Reductions							
A67	Reduce operating and maintenance services	($53,400)	$0	$0	$0	$0	$0	($53,400)
	Subtotal Budget Reductions - Capitol Preservation Board	*(53,400)*	*0*	*0*	*0*	*0*	*0*	*(53,400)*
Total FY 2002 Capitol Preservation Board Budget Adjustments		**($53,400)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($53,400)**

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES TOTALS							
FY 2003 Operating Beginning Base Budget	$24,562,200	$57,200	$519,100	$1,721,100	$1,685,100	($6,861,100)	$21,683,600
FY 2003 Operating Budget Reductions	(11,067,000)	(57,200)	(69,100)	0	2,886,600	4,370,000	(3,936,700)
FY 2003 Operating Ongoing and One-time Adjustments	(1,800,400)	(27,300)	(5,600)	(21,200)	(34,100)	1,807,700	(80,900)
FY 2003 Operating Appropriation	11,694,800	(27,300)	444,400	1,699,900	4,537,600	(683,400)	17,666,000
FY 2002 Operating Adjustments	(3,856,300)	0	0	(500)	1,936,100	2,452,700	532,000
FY 2003 Capital Base Budget	65,099,400	24,298,000	0	0	0	0	89,397,400
FY 2003 Capital Ongoing and One-time Adjustments	(38,567,700)	(7,298,000)	0	0	800,000	7,900,300	(37,165,400)
FY 2003 Capital Appropriation	26,531,700	17,000,000	0	0	800,000	7,900,300	52,232,000
FY 2002 Capital Adjustments	(34,691,400)	0	0	0	(19,000,000)	24,550,400	(29,141,000)

COMMERCE AND REVENUE

Phillip Jeffery, 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 $107,140,600 in state funds and $392,899,200 in total funds. State funds were reduced $5,587,800 or 5.0 percent, and total funds were reduced $2,111,000 or 0.5 percent. A large portion of the General Fund reductions were offset by increases in federal funds.

The total FY 2003 commerce and revenue state funds appropriation is $103,371,100, and total funds are $394,461,900. State funds were reduced $9,357,300 or 8.3 percent from the FY 2002 budget appropriated last year. Total funds were reduced $548,300 or 0.1 percent from the FY 2002 budget appropriated last year. The total ongoing FY 2003 state funds appropriation is 8.8 percent below the FY 2003 beginning base amount.

Budget Reductions

Commerce

In FY 2002 the Commerce Department's budget was reduced by $150,000 restricted funds. While the Commerce Department is funded out of the Commerce Service Fund, all money left in the restricted account at the end of the year lapses into the General Fund.

Restricted fund reductions for FY 2003 from the Fifth Special Session were $50,000.

Insurance Department

A reduction of $259,900 in General Fund, including four full-time equivalent positions (FTEs), was the final result of the FY 2002 budget reductions. Most of these positions required no reduction in force. Fiscal year 2003 saw a continuation of the prior year's budget reductions at a slightly higher annualized level of $265,000.

General Fund reductions for FY 2003 from the Fifth Special Session were $50,000 one-time, which extended the computer replacement cycle.

Labor Commission

Reductions in the Labor Commission's budget totaled $219,900 General Fund, which eliminated four FTEs in FY 2002. These reductions will increase the time required to process claims and reduce support for workers reentering the workforce. The 2002 General Session reductions for FY 2003 are a continuation of FY 2002 with the addition of one coal mine inspector for a total reduction of $200,200.

General Fund reductions for FY 2003 from the Fifth Special Session were $456,900 of which

$455,500 was replaced with restricted funds and $1,400 was offset by a rent reduction.

Tax Commission

The Tax Commission's budget was reduced $1,459,200 in state funds in FY 2002. These reductions included 10 FTEs and $510,000 in Liquor Profit Distribution. The 2002 General Session reductions for FY 2003 included a continuation of the FY 2002 budget reductions, excluding the Liquor Profit Distribution, which was restored to the original FY 2002 level.

Including the Fifth Special Session, ongoing state fund reductions for FY 2003 were $7,115,900 plus a one-time reduction of $2,609,000 coming from Liquor Profit Distribution. A $5,000,000 ongoing cut from motor vehicles was replaced with $4,000,000 one-time General Fund and $1,000,000 ongoing Transportation Fund.

Workforce Services

In FY 2002 budget reductions focused on reducing state child care money and eliminating department funds for the Families, Agencies, and Communities Together (FACT) program. State matching child care money of $3,361,500 was reduced. However, this was offset by federal Temporary Assistance for Needy Families (TANF) funds resulting in an overall reduction of $71,900 in the Department of Workforce Services.

The 2002 General Session reductions for the FY 2003 budget included the annualized elimination of department funds for the FACT program and a $1,917,400 reduction in child care match money. Once again, the child care funds were offset by federal TANF funds.

General Fund reductions for FY 2003 from the Fifth Special Session were $576,200 ongoing from the child care match and reduced building rent.

Budget Increases

Commerce

The Committee of Consumer Services Professional and Technical account received a $165,000 restricted fund increase for FY 2002 and an ongoing $165,000 increase for FY 2003. This money will be used to contract for professional expertise in public utility hearings.

The Committee of Consumer Services (CCS) also received $159,500 restricted funds for FY 2003 for legal counsel and a new utility analyst. These increases will help the CCS in making sure the best interest of the individual, small business, and agricultural rate payers are looked after.

Financial Institutions

A market comparability adjustment of $306,900 restricted funds was appropriated to Financial Institutions. This money will assist the agency in dealing with ongoing retention problems.

Workforce Services

The Department of Workforce Services (DWS) received a $2,160,000 one-time federal fund appropriation during the Fifth Special Session to appropriate money from the federal Reed Act Distribution for Employment Services administration.

Future Budget Issues

Budget reductions of state match money for child care has required that a large portion of the excess federal TANF funds be used to meet existing demand for child care. The TANF block grant is due for reauthorization in October of 2002. 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 track reauthorizations of both programs closely, and depending on the outcome of the reauthorizations, the state may need to increase the appropriation of General Fund for child care next year.

Legislative Intent Language

Senate Bill 1

FY 2003, Item

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

67, 68, 80, 84-86, 89-91, 93-95
Funds appropriated for FY 2003 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 CCS; 4) Insurance Department for Comprehensive Health Insurance Pool, Bail Bond Surety, and Title Insurance Program; and 5) Public Service Commission for Research and Analysis, Speech and Hearing Impaired, and Universal Telecommunications Service Fund.

80 DWS shall revise its rules to allow for flexible use of state median income guidelines when determining eligibility for child care services.

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

83 The Department of Commerce shall change the job functions for the investigators in the Division of Occupational and Professional Licensing to focus on investigations of violations within licensed trade groups within 90 days.

Money appropriated to CCS for legal counsel is to be used to contract with the Attorney General for attorney services.

Unexpended fund balances of CCS shall be transferred from its Administrative budget to its Professional and Technical Services budget, and transferred funds are nonlapsing.

The Department of Commerce shall allow CCS to stay in the Heber Wells Building and move to the area that is occupied by Consumer Protection or another suitable area within the Heber Wells Building within 45 days.

88 The fees approved by the Commerce and Revenue Joint Appropriations Subcommittee for the Utah Department of Insurance, which are set for the purpose of developing electronic commerce and other information technology, shall be treated as dedicated credits only until June 30, 2006. Beginning July 1, 2006, the fees designated as fees imposed upon renewal or issuance of license, registration, or certificate of authority will be repealed unless the legislature takes further action.

House Bill 3

FY 2002, Item

108 Liquor Profit Distribution funds appropriated for FY 2002 are nonlapsing.

House Bill 1

FY 2002, Item

57, 70-72, 74, 76
Appropriation reductions shall be adjusted according to the respective department's best judgement. While the amount of the reductions is set by the legislature, the particulars of how reductions are implemented is up to the Tax Commission, Workforce Services, Labor Commission, Commerce Department, Insurance Department, and the Public Service Commission.

70 DWS shall use TANF funds to replace the Public Assistance Case Management Information System (PACMIS) to provide an upgraded and integrated eligibility determination system for TANF and Child Care.

House Bill 5009

FY 2003, Item

47 Funds appropriated from the Reed Act Distribution shall be used for Employment Services administration.

49 Senate Bill 1, 2002 General Session notwithstanding, the authorized fee for Securities Agent Licensing is $50.

Table 13
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 2001	$0	$0	$0	$0	$15,299,400	($19,900)	$15,279,500	--
Authorized FY 2002	0	0	0	0	16,294,800	23,100	16,317,900	298.5
Appropriated FY 2003	0	0	0	0	16,371,200	0	16,371,200	298.5
Commerce								
Actual FY 2001	0	0	96,900	533,200	15,414,100	(845,200)	15,199,000	--
Authorized FY 2002	0	0	138,400	440,800	16,751,800	1,319,100	18,650,100	251.5
Appropriated FY 2003	0	0	143,200	440,800	17,400,100	0	17,984,100	252.5
Financial Institutions								
Actual FY 2001	0	0	0	0	2,907,800	(156,100)	2,751,700	--
Authorized FY 2002	0	0	0	0	3,927,400	0	3,927,400	50.0
Appropriated FY 2003	0	0	0	0	4,181,800	0	4,181,800	50.0
Insurance								
Actual FY 2001	4,078,200	0	0	1,071,100	15,000	287,900	5,452,200	--
Authorized FY 2002	4,244,200	0	0	1,065,000	22,100	250,200	5,581,500	81.0
Appropriated FY 2003	4,251,400	0	0	1,100,500	22,100	122,100	5,496,100	81.0
Insurance - Comprehensive Health Insurance Pool								
Actual FY 2001	3,135,000	0	0	7,800,300	0	(1,448,500)	9,486,800	--
Authorized FY 2002	3,009,500	0	0	5,047,700	0	288,500	8,345,700	0.0
Appropriated FY 2003	3,045,600	0	0	7,396,500	0	2,669,200	13,111,300	0.0
Labor Commission								
Actual FY 2001	5,053,200	0	2,213,200	0	1,675,500	(48,700)	8,893,200	--
Authorized FY 2002	5,044,500	0	2,431,400	0	1,827,700	(275,000)	9,028,600	124.5
Appropriated FY 2003	4,584,600	0	2,472,800	0	1,798,100	0	8,855,500	123.5
Public Service Commission								
Actual FY 2001	1,492,300	0	0	35,100	0	(14,300)	1,513,100	--
Authorized FY 2002	1,462,200	0	0	130,900	0	14,300	1,607,400	16.0
Appropriated FY 2003	1,493,600	0	0	130,900	0	0	1,624,500	16.0
Public Service Commission - Speech and Hearing Impaired Fund								
Actual FY 2001	0	0	0	1,440,200	0	201,600	1,641,800	--
Authorized FY 2002	0	0	0	1,589,200	0	195,400	1,784,600	0.0
Appropriated FY 2003	0	0	0	1,512,500	0	272,100	1,784,600	0.0
Public Service Commission - Universal Telecommunications Service Support Fund								
Actual FY 2001	0	0	0	0	7,590,600	(1,039,100)	6,551,500	--
Authorized FY 2002	0	0	0	0	7,998,000	485,500	8,483,500	0.0
Appropriated FY 2003	0	0	0	0	8,666,000	113,300	8,779,300	0.0
Tax Commission								
Actual FY 2001	23,926,400	16,580,800	570,400	6,796,600	6,006,900	8,356,300	62,237,400	--
Authorized FY 2002	23,609,200	17,327,000	637,200	6,995,300	6,083,200	8,028,400	62,680,300	884.0
Appropriated FY 2003	20,190,100	16,211,900	499,800	7,041,300	6,260,200	7,121,400	57,324,700	864.0

Continued on next page

Table 13 (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. Posi-tions
Continued from previous page								
Workforce Services								
Actual FY 2001	55,213,100	0	171,273,300	3,830,600	0	5,781,400	236,098,400	--
Authorized FY 2002	52,444,000	0	195,617,500	3,729,200	0	4,701,500	256,492,200	1,820.1
Appropriated FY 2003	53,593,900	0	197,844,200	3,761,300	0	3,749,400	258,948,800	1,825.1
TOTAL OPERATIONS BUDGET								
Actual FY 2001	$92,898,200	$16,580,800	$174,153,800	$21,507,100	$48,909,300	$11,055,400	$365,104,600	--
Authorized FY 2002	89,813,600	17,327,000	198,824,500	18,998,100	52,905,000	15,031,000	392,899,200	3,525.6
Appropriated FY 2003	87,159,200	16,211,900	200,960,000	21,383,800	54,699,500	14,047,500	394,461,900	3,510.6

COMMERCE AND REVENUE

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
B1	FY 2002 appropriated budget	$0	$0	$0	$0	$16,292,500	$0	$16,292,500
B2	Less one-time FY 2002 appropriations	0	0	0	0	(366,000)	0	(366,000)
B3	Adjustment for extra working day	0	0	0	0	71,100	0	71,100
B4	Retirement funding allocation from Division of Finance to agencies	0	0	0	0	2,300	0	2,300
	Total Beginning Base Budget - Alcoholic Beverage Control	**0**	**0**	**0**	**0**	**15,999,900**	**0**	**15,999,900**
	Statewide Ongoing Adjustments							
B5	Market comparability adjustments	0	0	0	0	190,800	0	190,800
B6	Benefit rate adjustments	0	0	0	0	149,000	0	149,000
	Subtotal Statewide Ongoing Adj. - Alcoholic Beverage Control	*0*	*0*	*0*	*0*	*339,800*	*0*	*339,800*
	Ongoing Adjustments							
B7	Package agency increase	0	0	0	0	31,500	0	31,500
	Subtotal Ongoing Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*0*	*31,500*	*0*	*31,500*
	Total FY 2003 Alcoholic Beverage Control Adjustments	**0**	**0**	**0**	**0**	**371,300**	**0**	**371,300**
Total FY 2003 Alcoholic Beverage Control Operating Budget		**$0**	**$0**	**$0**	**$0**	**$16,371,200**	**$0**	**$16,371,200**
COMMERCE FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
B8	FY 2002 appropriated budget	$0	$0	$138,400	$440,800	$16,711,700	$25,700	$17,316,600
B9	Less one-time FY 2002 appropriations	0	0	0	0	(200,000)	0	(200,000)
B10	Adjustment for extra working day	0	0	0	0	48,000	0	48,000
B11	Retirement funding allocation from Division of Finance to agencies	0	0	0	0	3,100	0	3,100
B12	Adjustments to non-state funding levels	0	0	4,800	0	175,900	(25,700)	155,000
	Total Beginning Base Budget - Commerce	**0**	**0**	**143,200**	**440,800**	**16,738,700**	**0**	**17,322,700**
	Base Budget Reductions							
B13	Public service announcements	0	0	0	0	(50,000)	0	(50,000)
	Total Base Budget Reductions - Commerce	**0**	**0**	**0**	**0**	**(50,000)**	**0**	**(50,000)**
	Statewide Ongoing Adjustments							
B14	Internal service fund adjustments	0	0	0	0	(14,000)	0	(14,000)
B15	Market comparability adjustments	0	0	0	0	21,300	0	21,300
B16	Benefit rate adjustments	0	0	0	0	167,500	0	167,500
	Subtotal Statewide Ongoing Adjustments - Commerce	*0*	*0*	*0*	*0*	*174,800*	*0*	*174,800*

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
B17	Committee of Consumer Services Professional and Technical	0	0	0	0	165,000	0	165,000
B18	Legal counsel for the Committee of Consumer Services	0	0	0	0	103,000	0	103,000
B19	Utility analyst	0	0	0	0	56,500	0	56,500
B20	Office space rental	0	0	0	0	10,000	0	10,000
B21	Postsecondary Proprietary Schools (HB 111; HB 3, Item 42)	0	0	0	0	55,200	0	55,200
B22	Nurse Practice Act Amendments (SB 51; HB 3, Item 43)	0	0	0	0	41,500	0	41,500
B23	Licensure of Geologists (HB 96; HB 5009, Item 49)	0	0	0	0	85,400	0	85,400
B24	Real estate agent training video	0	0	0	0	20,000	0	20,000
	Subtotal Ongoing Adjustments - Commerce	*0*	*0*	*0*	*0*	*536,600*	*0*	*536,600*
	Total FY 2003 Commerce Adjustments	**0**	**0**	**0**	**0**	**711,400**	**0**	**711,400**
	Total FY 2003 Commerce Operating Budget	**$0**	**$0**	**$143,200**	**$440,800**	**$17,400,100**	**$0**	**$17,984,100**
	COMMERCE FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
B25	Committee of Consumer Services Professional and Technical	$0	$0	$0	$0	$165,000	$0	$165,000
B26	Administrative adjustments/corrections	100,000	0	0	0	(150,000)	0	(50,000)
B27	Increased rent for new space	0	0	0	0	22,000	0	22,000
	Subtotal Supplemental Adjustments - Commerce	*100,000*	*0*	*0*	*0*	*37,000*	*0*	*137,000*
	Total FY 2002 Commerce Budget Adjustments	**$100,000**	**$0**	**$0**	**$0**	**$37,000**	**$0**	**$137,000**
	FINANCIAL INSTITUTIONS FY 2003 OPERATING BUDGET							
	Beginning Base Budget							
B28	FY 2002 appropriated budget	$0	$0	$0	$0	$3,926,700	$0	$3,926,700
B29	Less one-time FY 2002 appropriations	0	0	0	0	(103,000)	0	(103,000)
B30	Adjustment for extra working day	0	0	0	0	19,300	0	19,300
B31	Retirement funding allocation from Division of Finance to agencies	0	0	0	0	700	0	700
	Total Beginning Base Budget - Financial Institutions	**0**	**0**	**0**	**0**	**3,843,700**	**0**	**3,843,700**
	Statewide Ongoing Adjustments							
B32	Market comparability adjustments	0	0	0	0	306,900	0	306,900
B33	Benefit rate adjustments	0	0	0	0	31,200	0	31,200
	Subtotal Statewide Ongoing Adjustments - Financial Inst.	*0*	*0*	*0*	*0*	*338,100*	*0*	*338,100*
	Total FY 2003 Financial Institutions Adjustments	**0**	**0**	**0**	**0**	**338,100**	**0**	**338,100**
	Total FY 2003 Financial Institutions Operating Budget	**$0**	**$0**	**$0**	**$0**	**$4,181,800**	**$0**	**$4,181,800**

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
INSURANCE FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
B34	FY 2002 appropriated budget	$4,431,500	$0	$0	$1,087,300	$22,100	$16,700	$5,557,600
B35	Less one-time FY 2002 appropriations	(3,000)	0	0	0	0	0	(3,000)
B36	Adjustment for extra working day	13,400	0	0	0	0	0	13,400
B37	Market comparability adjustment funding allocation from DHRM	71,700	0	0	0	0	0	71,700
B38	Retirement funding allocation from Division of Finance to agencies	1,000	0	0	0	0	0	1,000
B39	800 Megahertz allocation from Division of Finance to agencies	3,200	0	0	0	0	0	3,200
B40	Adjustments to funding levels	(3,100)	0	0	(20,200)	0	105,400	82,100
	Total Beginning Base Budget - Insurance	**4,514,700**	**0**	**0**	**1,067,100**	**22,100**	**122,100**	**5,726,000**
	Base Budget Reductions							
B41	Administrative and across-the-board reductions	(60,300)	0	0	0	0	0	(60,300)
B42	Actuary	(84,700)	0	0	0	0	0	(84,700)
B43	Office of Consumer Health Assistance and other reductions	(120,000)	0	0	0	0	0	(120,000)
	Total Base Budget Reductions - Insurance	**(265,000)**	**0**	**0**	**0**	**0**	**0**	**(265,000)**
	Statewide Ongoing Adjustments							
B44	Benefit rate adjustments	51,700	0	0	8,400	0	0	60,100
	Subtotal Statewide Ongoing Adjustments - Insurance	*51,700*	*0*	*0*	*8,400*	*0*	*0*	*60,100*
	Ongoing Adjustments							
B45	Title Insurers and Title Insurance Agencies (HB 276; HB 3, Item 44)	0	0	0	25,000	0	0	25,000
	Subtotal Ongoing Adjustments - Insurance	*0*	*0*	*0*	*25,000*	*0*	*0*	*25,000*
	One-time Adjustments							
B46	Extend computer replacement cycle	(50,000)	0	0	0	0	0	(50,000)
	Subtotal One-time Adjustments - Insurance	*(50,000)*	*0*	*0*	*0*	*0*	*0*	*(50,000)*
	Total FY 2003 Insurance Adjustments	**1,700**	**0**	**0**	**33,400**	**0**	**0**	**35,100**
Total FY 2003 Insurance Operating Budget		**$4,251,400**	**$0**	**$0**	**$1,100,500**	**$22,100**	**$122,100**	**$5,496,100**

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
INSURANCE FY 2002 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Reductions							
B47	Administrative and across-the-board reductions	($45,000)	$0	$0	$0	$0	$0	($45,000)
B48	Actuary	(84,700)	0	0	0	0	0	(84,700)
B49	Financial Examiner	(43,500)	0	0	0	0	0	(43,500)
B50	Consumer Service Analyst	(46,700)	0	0	0	0	0	(46,700)
B51	Office of Consumer Health Assistance reductions	(40,000)	0	0	0	0	0	(40,000)
	Subtotal Base Budget Reductions - Insurance	*(259,900)*	*0*	*0*	*0*	*0*	*0*	*(259,900)*
Total FY 2002 Insurance Budget Adjustments		**($259,900)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($259,900)**
LABOR COMMISSION FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
B52	FY 2002 appropriated budget	$5,247,200	$0	$2,355,000	$0	$1,827,400	$0	$9,429,600
B53	Less one-time FY 2002 appropriations	(100,000)	0	0	0	0	0	(100,000)
B54	Adjustment for extra working day	15,300	0	0	0	400	0	15,700
B55	Market comparability adjustment funding allocation from DHRM	19,700	0	0	0	0	0	19,700
B56	Retirement funding allocation from Division of Finance to agencies	1,200	0	0	0	300	0	1,500
B57	Adjustments to non-state funding levels	0	0	82,000	0	(496,200)	0	(414,200)
	Total Beginning Base Budget - Labor Commission	**5,183,400**	**0**	**2,437,000**	**0**	**1,331,900**	**0**	**8,952,300**
	Base Budget Reductions							
B58	Administrative and across-the-board reductions	(11,800)	0	0	0	0	0	(11,800)
B59	Administrative staff	(112,800)	0	0	0	0	0	(112,800)
B60	Reemployment coordinator	(19,800)	0	0	0	0	0	(19,800)
B61	Intake officer	(15,800)	0	0	0	0	0	(15,800)
B62	Change funding source for Industrial Accidents	(455,500)	0	0	0	455,500	0	0
B63	Coal mine inspector	(40,000)	0	0	0	0	0	(40,000)
B64	DFCM rent reduction	(1,400)	0	0	0	0	0	(1,400)
	Total Base Budget Reductions - Labor Commission	**(657,100)**	**0**	**0**	**0**	**455,500**	**0**	**(201,600)**

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
B65	Market comparability adjustments	3,300	0	11,000	0	0	0	14,300
B66	Benefit rate adjustments	55,000	0	24,800	0	10,700	0	90,500
	Subtotal Statewide Ongoing Adjustments - Labor Commission	*58,300*	*0*	*35,800*	*0*	*10,700*	*0*	*104,800*
	Total FY 2003 Labor Commission Adjustments	**58,300**	**0**	**35,800**	**0**	**10,700**	**0**	**104,800**
	Total FY 2003 Labor Commission Operating Budget	**$4,584,600**	**$0**	**$2,472,800**	**$0**	**$1,798,100**	**$0**	**$8,855,500**
	LABOR COMMISSION FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
B67	Administrative and across-the-board reductions	($29,800)	$0	$0	$0	$0	$0	($29,800)
B68	Administrative staff	(112,800)	0	0	0	0	0	(112,800)
B69	Reemployment coordinator	(19,800)	0	0	0	0	0	(19,800)
B70	Intake officer	(15,800)	0	0	0	0	0	(15,800)
B71	One-time lapsing funds	(41,700)	0	0	0	0	0	(41,700)
	Subtotal Base Budget Reductions - Labor Commission	*(219,900)*	*0*	*0*	*0*	*0*	*0*	*(219,900)*
	Supplemental Adjustments							
B72	Internal service fund adjustments	(3,700)	0	0	0	0	0	(3,700)
	Subtotal Supplemental Adjustments - Labor Commission	*(3,700)*	*0*	*0*	*0*	*0*	*0*	*(3,700)*
	Total FY 2002 Labor Commission Budget Adjustments	**($223,600)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($223,600)**
	PUBLIC SERVICE COMMISSION FY 2003 OPERATING BUDGET							
	Beginning Base Budget							
B73	FY 2002 appropriated budget	$1,471,900	$0	$0	$125,900	$0	$0	$1,597,800
B74	Adjustment for extra working day	4,600	0	0	0	0	0	4,600
B75	Retirement funding allocation from Division of Finance to agencies	300	0	0	0	0	0	300
B76	Adjustment to estimates for non-state funding levels	0	0	0	5,000	0	0	5,000
	Total Beginning Base Budget - Public Service Commission	**1,476,800**	**0**	**0**	**130,900**	**0**	**0**	**1,607,700**
	Base Budget Reductions							
B77	DFCM rent reduction	(1,800)	0	0	0	0	0	(1,800)
	Total Base Budget Reductions - Public Service Commission	**(1,800)**	**0**	**0**	**0**	**0**	**0**	**(1,800)**
	Statewide Ongoing Adjustments							
B78	Benefit rate adjustments	11,800	0	0	0	0	0	11,800
	Subtotal Statewide Ongoing Adjustments - Public Service Comm.	*11,800*	*0*	*0*	*0*	*0*	*0*	*11,800*

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
B79	Personnel services increase	6,800	0	0	0	0	0	6,800
	Subtotal Ongoing Adjustments - Public Service Commission	*6,800*	*0*	*0*	*0*	*0*	*0*	*6,800*
	Total FY 2003 Public Service Commission Adjustments	**18,600**	**0**	**0**	**0**	**0**	**0**	**18,600**
	Total FY 2003 Public Service Commission Operating Budget	**$1,493,600**	**$0**	**$0**	**$130,900**	**$0**	**$0**	**$1,624,500**
	PUBLIC SERVICE COMMISSION FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
B80	Administrative and across-the-board reductions	($10,000)	$0	$0	$0	$0	$0	($10,000)
	Subtotal Base Budget Reductions - Public Service Commission	*(10,000)*	*0*	*0*	*0*	*0*	*0*	*(10,000)*
	Total FY 2002 Public Service Commission Budget Adjustments	**($10,000)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($10,000)**
	TAX COMMISSION FY 2003 OPERATING BUDGET							
	Beginning Base Budget							
B81	FY 2002 appropriated budget	$24,691,000	$17,375,000	$608,000	$6,456,600	$6,081,800	$7,921,300	$63,133,700
B82	Less one-time FY 2002 appropriations	(9,000)	0	0	0	0	0	(9,000)
B83	Adjustment for extra working day	71,000	46,500	0	0	17,800	0	135,300
B84	Market comparability adjustment funding allocation from DHRM	47,800	232,000	0	0	0	0	279,800
B85	Retirement funding allocation from Division of Finance to agencies	5,100	3,800	0	0	1,400	0	10,300
B86	Adjustments to non-state funding levels	0	0	(108,800)	557,300	16,400	(1,799,900)	(1,335,000)
	Total Beginning Base Budget - Tax Commission	**24,805,900**	**17,657,300**	**499,200**	**7,013,900**	**6,117,400**	**6,121,400**	**62,215,100**
	Base Budget Reductions							
B87	Administrative and across-the-board reductions	(145,100)	(430,000)	0	0	0	0	(575,100)
B88	Support staff, Administration	(46,400)	0	0	0	0	0	(46,400)
B89	Agency training, Administration	(55,900)	0	0	0	0	0	(55,900)
B90	Property tax auditor	(76,700)	(40,000)	0	0	0	0	(116,700)
B91	Processing staff (seasonal, service technician)	(33,900)	(48,500)	0	0	0	0	(82,400)
B92	Technology management 2 FTEs (programmer/computer support)	(60,000)	(60,000)	0	0	0	0	(120,000)
B93	Motor vehicle county representative	(43,100)	0	0	0	0	0	(43,100)
B94	Taxpayer services 4 FTEs (2 call centers, .5 collector, 1.5 technicians)	(131,300)	0	0	0	0	0	(131,300)
B95	Unspecified Motor Vehicle reductions	(5,870,300)	(74,700)	0	0	0	0	(5,945,000)
	Total Base Budget Reductions - Tax Commission	**(6,462,700)**	**(653,200)**	**0**	**0**	**0**	**0**	**(7,115,900)**

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
B96	Internal service fund adjustments	(111,300)	0	0	0	9,900	0	(101,400)
B97	Market comparability adjustments	247,200	17,900	0	0	46,800	0	311,900
B98	Benefit rate adjustments	289,600	189,900	600	27,400	77,100	0	584,600
	Subtotal Statewide Ongoing Adjustments - Tax Commission	*425,500*	*207,800*	*600*	*27,400*	*133,800*	*0*	*795,100*
	Ongoing Adjustments							
B99	Organ Donation Contribution Fund (SB 15; HB 3, Item 30)	0	0	0	0	9,000	0	9,000
B100	Transportation Fund (see B95 above)	0	0	0	0	0	1,000,000	1,000,000
	Subtotal Ongoing Adjustments - Tax Commission	*0*	*0*	*0*	*0*	*9,000*	*1,000,000*	*1,009,000*
	One-time Adjustments							
B101	Reduce lapsing balance	0	(1,000,000)	0	0	0	0	(1,000,000)
B102	Liquor profit distribution	(2,609,000)	0	0	0	0	0	(2,609,000)
B103	Replace ongoing reduction (see B95 above)	4,000,000	0	0	0	0	0	4,000,000
B104	Vehicle Safety Inspection Amendments (HB 172; HB 3, Item 29)	30,400	0	0	0	0	0	30,400
	Subtotal One-time Adjustments - Tax Commission	*1,421,400*	*(1,000,000)*	*0*	*0*	*0*	*0*	*421,400*
	Total FY 2003 Tax Commission Adjustments	**1,846,900**	**(792,200)**	**600**	**27,400**	**142,800**	**1,000,000**	**2,225,500**
	Total FY 2003 Tax Commission Operating Budget	**$20,190,100**	**$16,211,900**	**$499,800**	**$7,041,300**	**$6,260,200**	**$7,121,400**	**$57,324,700**
	TAX COMMISSION FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
B105	Administrative and across-the-board reductions	($258,800)	($211,300)	$0	$0	$0	$0	($470,100)
B106	Support staff, Administration	(46,400)	0	0	0	0	0	(46,400)
B107	Agency training, Administration	(55,900)	0	0	0	0	0	(55,900)
B108	Taxpayer services collections	(85,700)	0	0	0	0	0	(85,700)
B109	Technology management	(80,000)	(40,000)	0	0	0	0	(120,000)
B110	Motor vehicle (county representative and enforcement)	(88,700)	0	0	0	0	0	(88,700)
B111	Processing staff	(49,900)	(32,500)	0	0	0	0	(82,400)
B112	Liquor profit distribution	(510,000)	0	0	0	0	0	(510,000)
	Subtotal Base Budget Reductions - Tax Commission	*(1,175,400)*	*(283,800)*	*0*	*0*	*0*	*0*	*(1,459,200)*
	Supplemental Adjustments							
B113	Internal service fund adjustments	40,600	0	0	0	0	0	40,600
	Subtotal Supplemental Adjustments - Tax Commission	*40,600*	*0*	*0*	*0*	*0*	*0*	*40,600*
	Total FY 2002 Tax Commission Budget Adjustments	**($1,134,800)**	**($283,800)**	**$0**	**$0**	**$0**	**$0**	**($1,418,600)**

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
WORKFORCE SERVICES FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
B114	FY 2002 appropriated budget	$55,940,400	$0	$195,926,600	$3,431,900	$0	$3,485,200	$258,784,100
B115	Less one-time FY 2002 appropriations	0	0	(16,000,000)	0	0	0	(16,000,000)
B116	Adjustment for extra working day	129,000	0	0	0	0	0	129,000
B117	Market comparability adjustment funding allocation from DHRM	48,600	0	0	0	0	0	48,600
B118	Retirement funding allocation from Division of Finance to agencies	5,200	0	0	0	0	0	5,200
B119	Adjustments to estimates for non-state funding levels	0	0	13,094,500	329,100	0	264,000	13,687,600
	Total Beginning Base Budget - Workforce Services	**56,123,200**	**0**	**193,021,100**	**3,761,000**	**0**	**3,749,200**	**256,654,500**
	Base Budget Reductions							
B120	Child care match	(2,493,600)	0	1,760,300	0	0	0	(733,300)
B121	FACT	(450,700)	0	0	0	0	0	(450,700)
B122	DFCM rent reduction	(1,100)	0	0	0	0	0	(1,100)
	Total Base Budget Reductions - Workforce Services	**(2,945,400)**	**0**	**1,760,300**	**0**	**0**	**0**	**(1,185,100)**
	Statewide Ongoing Adjustments							
B123	Internal service fund adjustments	(12,000)	0	0	0	0	0	(12,000)
B124	Market comparability adjustments	2,000	0	5,400	300	0	200	7,900
B125	Benefit rate adjustments	426,100	0	897,400	0	0	0	1,323,500
	Subtotal Statewide Ongoing Adjustments - Workforce Services	*416,100*	*0*	*902,800*	*300*	*0*	*200*	*1,319,400*
	One-time Adjustments							
B126	Reed Act distribution	0	0	2,160,000	0	0	0	2,160,000
	Subtotal One-time Adjustments - Workforce Services	*0*	*0*	*2,160,000*	*0*	*0*	*0*	*2,160,000*
	Total FY 2003 Workforce Services Adjustments	**416,100**	**0**	**3,062,800**	**300**	**0**	**200**	**3,479,400**
Total FY 2003 Workforce Services Operating Budget		**$53,593,900**	**$0**	**$197,844,200**	**$3,761,300**	**$0**	**$3,749,400**	**$258,948,800**
WORKFORCE SERVICES FY 2002 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Reductions							
B127	Child care match	($3,361,500)	$0	$3,439,800	$0	$0	$0	$78,300
B128	FACT	(150,200)	0	0	0	0	0	(150,200)
	Subtotal Base Budget Reductions - Workforce Services	*(3,511,700)*	*0*	*3,439,800*	*0*	*0*	*0*	*(71,900)*

COMMERCE AND REVENUE - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Supplemental Adjustments							
B129	Internal service fund adjustments	(38,500)	0	0	0	0	0	(38,500)
	Subtotal Supplemental Adjustments - Workforce Services	*(38,500)*	*0*	*0*	*0*	*0*	*0*	*(38,500)*
	Total FY 2002 Workforce Services Budget Adjustments	**($3,550,200)**	**$0**	**$3,439,800**	**$0**	**$0**	**$0**	**($110,400)**
	COMPREHENSIVE HEALTH INSURANCE POOL FY 2003 OPERATING BUDGET							
	Beginning Base Budget							
B130	FY 2002 appropriated budget	$3,135,000	$0	$0	$5,044,000	$0	$454,600	$8,633,600
B131	Adjustments to estimates for non-state funding levels	0	0	0	2,352,500	0	2,214,600	4,567,100
	Total Beginning Base Budget - Comp. Health Ins. Pool	**3,135,000**	**0**	**0**	**7,396,500**	**0**	**2,669,200**	**13,200,700**
	Base Budget Reductions							
B132	Comprehensive Health Insurance Pool	(89,400)	0	0	0	0	0	(89,400)
	Total Base Budget Reductions - Comp. Health Ins. Pool	**(89,400)**	**0**	**0**	**0**	**0**	**0**	**(89,400)**
	Total FY 2003 Comp. Health Insurance Pool Operating Budget	**$3,045,600**	**$0**	**$0**	**$7,396,500**	**$0**	**$2,669,200**	**$13,111,300**
	COMPREHENSIVE HEALTH INSURANCE POOL FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
B133	Comprehensive Health Insurance Pool	($125,500)	$0	$0	$0	$0	$0	($125,500)
	Subtotal Base Budget Reductions - Comp. Health Ins. Pool	*(125,500)*	*0*	*0*	*0*	*0*	*0*	*(125,500)*
	Total FY 2002 Comp. Health Insurance Pool Budget Adjustments	**($125,500)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($125,500)**
	SPEECH AND HEARING IMPAIRED FUND FY 2003 OPERATING BUDGET							
	Beginning Base Budget							
B134	FY 2002 appropriated budget	$0	$0	$0	$1,619,300	$0	$199,500	$1,818,800
B135	Adjustments to estimates for non-state funding levels	0	0	0	(106,800)	0	72,600	(34,200)
	Total Beginning Base Budget - Speech/Hearing Impaired	**0**	**0**	**0**	**1,512,500**	**0**	**272,100**	**1,784,600**
	Total FY 2003 Speech and Hearing Impaired Operating Budget	**$0**	**$0**	**$0**	**$1,512,500**	**$0**	**$272,100**	**$1,784,600**

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UNIVERSAL TELECOMMUNICATIONS SERVICE SUPPORT FUND FY 2003 OPERATING BUDGET							
Beginning Base Budget							
B136 FY 2002 appropriated budget	$0	$0	$0	$0	$7,073,200	$466,100	$7,539,300
B137 Adjustments in non-state funding levels	0	0	0	0	1,592,800	(352,800)	1,240,000
Total Beginning Base Budget - Universal Telecom.	**0**	**0**	**0**	**0**	**8,666,000**	**113,300**	**8,779,300**
Total FY 2003 Universal Telecommunications Operating Budget	**$0**	**$0**	**$0**	**$0**	**$8,666,000**	**$113,300**	**$8,779,300**
COMMERCE AND REVENUE TOTALS							
FY 2003 Operating Beginning Base Budget	$95,239,000	$17,657,300	$196,100,500	$21,322,700	$52,719,700	$13,047,300	$396,086,500
FY 2003 Operating Base Budget Reductions	(10,421,400)	(653,200)	1,760,300	0	405,500	0	(8,908,800)
FY 2003 Operating Ongoing and One-time Adjustments	2,341,600	(792,200)	3,099,200	61,100	1,574,300	1,000,200	7,284,200
FY 2003 Operating Appropriation	87,159,200	16,211,900	200,960,000	21,383,800	54,699,500	14,047,500	394,461,900
FY 2002 Operating Adjustments	(5,204,000)	(283,800)	3,439,800	0	37,000	0	(2,011,000)

CORRECTIONS (ADULT AND YOUTH)

Dave Walsh, Analyst

Overview

Corrections consists of state agencies that protect the public, provide rehabilitation programs for young offenders, and provide adult offenders with skills training to enhance their prospects for success after release. These agencies include the Department of Corrections, the Board of Pardons and Parole, and the Division of Youth Corrections.

The total FY 2002 budget for corrections is $275,144,500 and reflects a $10,126,000 total decrease due to budget cuts. The total General Fund budget of $245,185,700 is $14,860,700 below the original FY 2002 authorized appropriation and represents a 5.7 percent decrease in state funds.

For FY 2003 the total appropriation is $272,871,800, of which $248,412,300 is appropriated from General Fund. The total General Fund appropriation for FY 2003 is $11,634,100 below the original FY 2002 authorized appropriation and represents a 4.5 percent decrease in state funds. The total ongoing FY 2003 General Fund appropriation is 3.7 percent below the FY 2003 beginning base amount.

Budget Reductions

Corrections

General Fund was reduced by $10,221,900 for FY 2002. Budget reductions were met by closing 500 prison beds, eliminating three vacant positions, and using nonlapsing carryforward balances. Other reductions came from implementing across-the-board administrative reductions and decreasing General Fund commitments by increasing federal revenue collections.

Ongoing General Fund reductions in FY 2003 from the 2002 General Session were $5,984,900 plus $2,900,000 in one-time reductions. With the exception of not using the one-time savings of nonlapsing carryforward balances and not using increased federal revenue collections to offset reductions, the same basic budget reductions that were implemented for FY 2002 were made in FY 2003.

General Fund reductions for FY 2003 from the Fifth Special Session were $2,674,400. Budget reductions were made by closing the state's portion of the Iron County jail, eliminating nine positions through early retirement, reducing fleet operations, and reducing the sick leave and bonus program.

Board of Pardons and Parole

General Fund was reduced by $66,300 for FY 2002. Specific budget reductions included eliminating a vacant receptionist position, reducing psychological assessments of sex offenders, and implementing across-the-board administrative cuts. Reductions in General Fund in FY 2003 from the 2002 General Session were $66,900.

General Fund reductions for FY 2003 from the Fifth Special Session were $120,100. Specific reductions included eliminating three support positions, reducing out-of-state travel and training, and

decreasing contracts for defense attorneys and psychological assessments of sex offenders.

Youth Corrections

General Fund was reduced by $4,534,900 for FY 2002. Budget reductions consisted of saving overhead costs through program consolidation, reducing services in residential programs, eliminating contributions by Youth Corrections for Families, Agencies, and Communities Together (FACT), delaying staffing for secure facilities, using nonlapsing carryforward funding, and implementing administrative and across-the-board reductions. Additional savings were generated by increasing Medicaid collections and reducing the corresponding General Fund.

General Fund base reductions in FY 2003 from the 2002 General Session were $3,169,800. The majority of the budget reductions for FY 2003 were similar to cuts in FY 2002 with the exception of increasing the amount of savings taken from residential programs and reducing community and rural programs. These additional reductions were necessary because the use of one-time nonlapsing carryforward was not a feasible replacement for budget cuts that are ongoing.

General Fund reductions for FY 2003 from the Fifth Special Session were $2,668,000. Budget reductions consisted of reducing private provider rates and private facility contracts by 3.0 percent, decreasing youth services and residential placements, increasing federal revenue collections, eliminating the mentoring and victim mediation programs, reducing psychological evaluations and medications, and implementing administrative cost measures.

Budget Increases

Corrections

House Bill 319, *Jail Reimbursement*, provides specific direction to the legislature to fund jail reimbursement at 70 percent of the negotiated cost of housing felons in the county jail as a condition of probation. A sunset date of FY 2005 is written into this bill. This bill also sets up a review committee with representatives from local and state government, who have the responsibility of annually negotiating the jail reimbursement rate. The Department of Corrections received an additional ongoing appropriation of $755,300 General Fund to implement the provisions of this bill.

For FY 2003 the legislature combined the administration, field operations, and institutional line items into one line item to allow for greater flexibility in dealing with budgetary constraints. However, the legislature also created a separate line item for jail contracting and provided increased ongoing funding from the General Fund of $2,875,000 to ensure full funding of the estimated 1,150 state inmates presently housed in county jails. This additional funding was made available by increasing jail contracting by $775,000 and by reallocating $2,100,000 from the Gunnison Prison to jail contracting.

House Bill 154, *Expansion of DNA Database*, creates a new DNA Specimen Restricted Account and appropriates funding to Corrections, Youth Corrections, Public Safety, and Juvenile Court. Corrections' portion of the ongoing appropriation is $117,000. This bill expands the number of offenses for which a DNA specimen may be collected for the criminal identification data base and, in addition to blood, allows saliva as an acceptable DNA specimen.

Board of Pardons and Parole

The Board of Pardons and Parole received an ongoing appropriation of $71,900 to expand office lease space for office staff and the storage of offender files.

Youth Corrections

Two bills were enacted into law that increase funding to Youth Corrections. Senate Bill 12, *Transfer of Youth Services Oversight*, gives the responsibility for youth services to the division. Previously the statutory authority to administer

these services was placed in the Division of Child and Family Services (DCFS). To implement the provisions of this bill, Youth Corrections received ongoing General Fund and federal fund increases of $933,100 and $524,100 respectively. A corresponding budgetary decrease occurred in DCFS.

House Bill 154, *Expansion of DNA Database*, creates a new DNA Specimen Restricted Account and appropriates funding to Corrections, Youth Corrections, Public Safety, and Juvenile Court. Youth Corrections' portion of the ongoing appropriation is $41,000. This bill expands the number of offenses for which a DNA specimen may be collected for the criminal identification data base and, in addition to blood, allows saliva as an acceptable DNA specimen. Included in the bill is a provision that requires DNA specimens to be obtained from juveniles found to have committed a felony.

Future Budget Issues

According to the fiscal note that was written for House Bill 319, *Jail Reimbursement,* the Department of Corrections will need an additional $553,100 in FY 2004 to fully fund the provisions of this bill.

The governor and the legislature should also decide during the next session if the state's portion of the Iron County jail should be sold to the county, remain closed, or used again to hold state inmates.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

23 Funds for Department of Corrections - Programs and Operations are nonlapsing.

The combination of administration, institutional operations, and field operations into one line item is only for FY 2003. Any transfers of money are to be reported to the legislature through the Office of the Legislative Fiscal Analyst.

The department shall have authority to transfer up to $500,000 in FY 2002 nonlapsing funds from field operations and institutional operations to correctional industries. This funding can only be used to support offender work programs that teach inmates useful skills or provide the state with an important service.

The department may reallocate resources internally to fund additional probation and parole agents. For every two agents hired, the legislature grants permission to purchase one vehicle.

24 Funds for the Department of Corrections-Department Medical Services are nonlapsing.

25 The Utah Correctional Industries Board is authorized to approve increases in full-time equivalents for the division where such increases will positively impact employment opportunities for the state and provide benefits to other state programs.

Funds for the Department of Corrections-Utah Correctional Industries are nonlapsing.

The department shall have authority to transfer up to $500,000 in FY 2002 nonlapsing funds from field operations and institutional operations to correctional industries. This funding can only be used to support offender work programs that teach inmates useful skills or provide the state with an important service.

26 Funds for the Department of Corrections-Jail Reimbursement are nonlapsing.

27 Funds for the Department of Corrections-Data Processing - Internal Service Fund are nonlapsing.

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

29 Funds for the Division of Youth Corrections - Services 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.

30 Funds for the Division of Youth Corrections - Youth Parole Authority are nonlapsing.

House Bill 3

FY 2003, Item

9 Funds for the Department of Corrections-Programs and Operations are nonlapsing.

10 Funds for the Department of Corrections-Jail Contracting are nonlapsing.

Funds in Senate Bill 1, Item 23, are to be shifted from Institutional Operations Central Utah/Gunnison to Institutional Operations Jail Contracting.

12 Funds for the Division of Youth Corrections - Services are nonlapsing.

13 Funds for the Division of Youth Corrections - Services are nonlapsing.

House Bill 1

FY 2002, Item

19 Funds for the Department of Corrections-Administrative Services are nonlapsing.

20 The department shall have authority to transfer up to $500,000 in FY 2002 non-lapsing funds from field operations and institutional operations to correctional industries. This funding can only be used to support offender work programs that teach inmates useful skills or provide the state with an important service.

Funds for the Department of Corrections-Field Operations are nonlapsing.

21 Funds for the Department of Corrections-Institutional Operations are nonlapsing.

The department shall have authority to transfer up to $500,000 in FY 2002 non-lapsing funds from field operations and institutional operations to correctional industries. This funding can only be used to support offender work programs that teach inmates useful skills or provide the state with an important service.

23 The department shall have authority to transfer up to $500,000 in FY 2002 non-lapsing funds from field operations and institutional operations to correctional industries. This funding can only be used to support offender work programs that teach inmates useful skills or provide the state with an important service.

Funds for the Department of Corrections-Utah Correctional Industries are nonlapsing.

24 Funds in the amount of $60,000 identified for video conferencing equipment for the Board of Pardons shall be used only in conjunction with remodeling of an additional hearing or court room.

Funds for the Board of Pardons and Parole are nonlapsing.

Table 14
CORRECTIONS (ADULT AND YOUTH)
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
Adult Corrections - Administration [(a)]							
Actual FY 2001	$8,443,200	$137,900	$26,200	$0	$473,200	$9,080,500	--
Authorized FY 2002	8,316,900	0	52,200	0	280,400	8,649,500	112.5
Appropriated FY 2003	0	0	0	0	0	0	0.0
Adult Corrections - Field Operations [(a)]							
Actual FY 2001	34,877,000	0	2,290,300	81,700	996,700	38,245,700	--
Authorized FY 2002	34,878,400	0	2,479,800	81,700	972,800	38,412,700	568.7
Appropriated FY 2003	0	0	0	0	0	0	0.0
Adult Corrections - Institutional Operations [(a)]							
Actual FY 2001	105,423,700	189,900	574,900	0	1,662,700	107,851,200	--
Authorized FY 2002	105,426,200	2,996,200	779,400	0	1,115,000	110,316,800	1,339.0
Appropriated FY 2003	0	0	0	0	0	0	0.0
Adult Corrections - Programs and Operations [(a)]							
Actual FY 2001	0	0	0	0	0	0	--
Authorized FY 2002	0	0	0	0	0	0	0.0
Appropriated FY 2003	133,969,000	1,110,000	3,439,400	198,700	675,900	139,393,000	1,977.7
Adult Corrections - Draper Medical Services							
Actual FY 2001	16,940,500	958,700	121,000	0	694,600	18,714,800	--
Authorized FY 2002	17,258,300	11,800	159,800	0	543,800	17,973,700	188.0
Appropriated FY 2003	15,959,700	11,800	160,800	0	99,800	16,232,100	153.0
Adult Corrections - Forensic Services							
Actual FY 2001	190,000	0	0	0	0	190,000	--
Authorized FY 2002	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0.0
Adult Corrections - Jail Contracting [(b)]							
Actual FY 2001	0	0	0	0	0	0	--
Authorized FY 2002	0	0	0	0	0	0	0.0
Appropriated FY 2003	18,086,200	0	0	0	0	18,086,200	0.0
Adult Corrections - Jail Reimbursement							
Actual FY 2001	7,261,000	0	0	0	0	7,261,000	--
Authorized FY 2002	7,760,600	0	0	0	0	7,760,600	0.0
Appropriated FY 2003	8,515,900	0	0	0	0	8,515,900	0.0
Total Adult Corrections							
Actual FY 2001	$173,135,400	$1,286,500	$3,012,400	$81,700	$3,827,200	$181,343,200	--
Authorized FY 2002	173,640,400	3,008,000	3,471,200	81,700	2,912,000	183,113,300	2,208.2
Appropriated FY 2003	176,530,800	1,121,800	3,600,200	198,700	775,700	182,227,200	2,130.7
Board of Pardons and Parole							
Actual FY 2001	$2,515,100	$0	$600	$77,400	($6,100)	$2,587,000	--
Authorized FY 2002	2,536,200	0	2,200	77,400	0	2,615,800	35.0
Appropriated FY 2003	2,518,700	0	2,200	77,400	172,000	2,770,300	32.0

Continued on next page

Table 14 (Continued)
CORRECTIONS (ADULT AND YOUTH)
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
Continued from previous page							
Youth Corrections - Services							
Actual FY 2001	$70,720,000	$1,328,100	$845,100	$500,000	$11,360,100	$84,753,300	--
Authorized FY 2002	68,718,300	1,342,000	2,848,100	500,000	15,698,000	89,106,400	1,013.7
Appropriated FY 2003	69,089,300	2,133,800	2,851,300	541,200	12,972,200	87,587,800	994.8
Youth Corrections - Youth Parole Authority							
Actual FY 2001	235,900	15,100	0	0	0	251,000	--
Authorized FY 2002	290,800	18,200	0	0	0	309,000	5.0
Appropriated FY 2003	273,500	13,000	0	0	0	286,500	4.0
Total Youth Corrections							
Actual FY 2001	$70,955,900	$1,343,200	$845,100	$500,000	$11,360,100	$85,004,300	--
Authorized FY 2002	69,009,100	1,360,200	2,848,100	500,000	15,698,000	89,415,400	1,018.7
Appropriated FY 2003	69,362,800	2,146,800	2,851,300	541,200	12,972,200	87,874,300	998.8
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$246,606,400	$2,629,700	$3,858,100	$659,100	$15,181,200	$268,934,500	--
Authorized FY 2002	245,185,700	4,368,200	6,321,500	659,100	18,610,000	275,144,500	3,261.9
Appropriated FY 2003	248,412,300	3,268,600	6,453,700	817,300	13,919,900	272,871,800	3,161.5

(a) For FY 2003 the legislature combined the Administration, Field Operations, and the Institutional Operations line items into one single line item called Programs and Operations. This will allow greater flexibility in meeting budgetary reductions.

(b) Beginning in FY 2003 the legislature created a separate line item for Jail Contracting. For FY 2001 and FY 2002 Jail Contracting was part of the Institutional Operations line item.

CORRECTIONS

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
C1	FY 2002 appropriated budget	$183,657,000	$2,247,400	$3,561,700	$81,700	$631,600	$190,179,400
C2	Adjustment for extra working day	375,700	0	0	0	0	375,700
C3	Compensation correction	287,000	0	0	0	0	287,000
C4	Market comparability adjustment funding allocation from DHRM	220,200	0	0	0	0	220,200
C5	Retirement funding allocation from Division of Finance to agencies	6,600	0	0	0	0	6,600
C6	800 Megahertz allocation from Division of Finance to agencies	96,300	0	0	0	0	96,300
C7	Adjustments to estimates for non-state funding levels	0	(1,125,600)	13,400	0	142,600	(969,600)
	Total Beginning Base Budget - Adult Corrections	**184,642,800**	**1,121,800**	**3,575,100**	**81,700**	**774,200**	**190,195,600**
	Base Budget Reductions						
C8	Close Promontory facility	(4,340,200)	0	0	0	0	(4,340,200)
C9	Iron County jail	(1,574,100)	0	0	0	0	(1,574,100)
C10	Vehicle fleet reduction	(100,000)	0	0	0	0	(100,000)
C11	Reduce sick leave and bonus program	(275,000)	0	0	0	0	(275,000)
C12	Other base adjustments	(697,300)	0	0	0	0	(697,300)
C13	Staff reductions	(968,000)	0	0	0	0	(968,000)
C14	Administrative and across-the-board reductions	(704,700)	0	0	0	0	(704,700)
	Total Base Budget Reductions - Adult Corrections	**(8,659,300)**	**0**	**0**	**0**	**0**	**(8,659,300)**
	Statewide Ongoing Adjustments						
C15	Internal service fund adjustments	195,900	0	5,400	0	0	201,300
C16	Market comparability adjustments	43,200	0	0	0	0	43,200
C17	Benefit rate adjustments	1,677,900	0	19,700	0	1,500	1,699,100
	Subtotal Statewide Ongoing Adjustments - Adult Corrections	*1,917,000*	*0*	*25,100*	*0*	*1,500*	*1,943,600*
	Ongoing Adjustments						
C18	Jail reimbursement (HB 319; HB 3, Item 11)	755,300	0	0	0	0	755,300
C19	Expansion of DNA Database (HB 154; HB 3, Item 9)	0	0	0	117,000	0	117,000
C20	Jail contracting	775,000	0	0	0	0	775,000
	Subtotal Ongoing Adjustments - Adult Corrections	*1,530,300*	*0*	*0*	*117,000*	*0*	*1,647,300*
	One-Time Adjustments						
C21	Delay opening CUCF facility	(2,900,000)	0	0	0	0	(2,900,000)
	Subtotal One-time Adjustments - Adult Corrections	*(2,900,000)*	*0*	*0*	*0*	*0*	*(2,900,000)*
	Total FY 2003 Adult Corrections Adjustments	**3,447,300**	**0**	**25,100**	**117,000**	**1,500**	**3,590,900**
Total FY 2003 Adult Corrections Operating Budget		**$176,530,800**	**$1,121,800**	**$3,600,200**	**$198,700**	**$775,700**	**$182,227,200**

CORRECTIONS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions						
C22	Close Promontory facility	($4,340,200)	$0	$0	$0	$0	($4,340,200)
C23	Delay opening CUCF beds	(2,900,000)	0	0	0	0	(2,900,000)
C24	Administrative and across-the-board reductions	(237,500)	0	0	0	0	(237,500)
C25	Nonlapsing reductions	(1,908,200)	0	0	0	0	(1,908,200)
C26	Institutional operations staff	(185,000)	0	0	0	0	(185,000)
C27	Federal revenue collections	(651,000)	651,000	0	0	0	0
	Subtotal Base Budget Reductions - Adult Corrections	*(10,221,900)*	*651,000*	*0*	*0*	*0*	*(9,570,900)*
	Supplemental Adjustments						
C28	Internal service fund adjustments	(21,500)	0	(500)	0	0	(22,000)
	Subtotal Supplemental Adjustments - Adult Corrections	*(21,500)*	*0*	*(500)*	*0*	*0*	*(22,000)*
Total FY 2002 Adult Corrections Budget Adjustments		**($10,243,400)**	**$651,000**	**($500)**	**$0**	**$0**	**($9,592,900)**
BOARD OF PARDONS AND PAROLE FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
C29	FY 2002 appropriated budget	$2,601,500	$0	$2,200	$77,400	$0	$2,681,100
C30	Adjustment for extra working day	9,000	0	0	0	0	9,000
C31	Market comparability adjustment funding allocation from DHRM	1,400	0	0	0	0	1,400
C32	Retirement funding allocation from Division of Finance to agencies	200	0	0	0	0	200
C33	Adjustment to estimates for non-state funding levels	0	0	0	0	172,000	172,000
	Total Beginning Base Budget - Board of Pardons and Parole	**2,612,100**	**0**	**2,200**	**77,400**	**172,000**	**2,863,700**
	Base Budget Reductions						
C34	Receptionist/technician/internships	(92,500)	0	0	0	0	(92,500)
C35	Out-of-state travel/training	(11,000)	0	0	0	0	(11,000)
C36	Reduce contract parole violation defense attorneys	(25,000)	0	0	0	0	(25,000)
C37	Reduce contract for psychological evaluations of sex offenders	(40,600)	0	0	0	0	(40,600)
C38	Administrative and across-the-board reductions	(17,900)	0	0	0	0	(17,900)
	Total Base Budget Reductions - Board of Pardons and Parole	**(187,000)**	**0**	**0**	**0**	**0**	**(187,000)**

CORRECTIONS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments						
C39	Internal service fund adjustments	1,500	0	0	0	0	1,500
C40	Benefit rate adjustments	20,200	0	0	0	0	20,200
	Subtotal Statewide Ongoing Adj. - Board of Pardons and Parole	*21,700*	*0*	*0*	*0*	*0*	*21,700*
	Ongoing Adjustments						
C41	Lease space	71,900	0	0	0	0	71,900
	Subtotal Ongoing Adjustments - Board of Pardons and Parole	*71,900*	*0*	*0*	*0*	*0*	*71,900*
	Total FY 2003 Board of Pardons and Parole Adjustments	**93,600**	**0**	**0**	**0**	**0**	**93,600**
	Total FY 2003 Board of Pardons and Parole Operating Budget	**$2,518,700**	**$0**	**$2,200**	**$77,400**	**$172,000**	**$2,770,300**
	BOARD OF PARDONS AND PAROLE FY 2002 OPERATING BUDGET ADJUSTMENTS						
	Base Budget Reductions						
C42	Receptionist	($31,500)	$0	$0	$0	$0	($31,500)
C43	Reduce contract for psychological evaluations of sex offenders	(27,300)	0	0	0	0	(27,300)
C44	Administrative and across-the-board reductions	(7,500)	0	0	0	0	(7,500)
	Subtotal Base Budget Reductions - Board of Pardons and Parole	*(66,300)*	*0*	*0*	*0*	*0*	*(66,300)*
	Supplemental Adjustments						
C45	Internal service fund adjustments	(600)	0	0	0	0	(600)
	Subtotal Supplemental Adjustments - Board of Pardons and Parole	*(600)*	*0*	*0*	*0*	*0*	*(600)*
	Total FY 2002 Board of Pardons and Parole Budget Adjustments	**($66,900)**	**$0**	**$0**	**$0**	**$0**	**($66,900)**
	YOUTH CORRECTIONS FY 2003 OPERATING BUDGET						
	Beginning Base Budget						
C46	FY 2002 appropriated budget	$73,496,600	$1,891,500	$2,397,400	$500,000	$14,124,500	$92,410,000
C47	Adjustment for extra working day	134,700	0	0	0	0	134,700
C48	Market comparability adjustment funding allocation from DHRM	53,800	0	0	0	0	53,800
C49	Retirement funding allocation from Division of Finance to agencies	9,100	0	0	0	0	9,100
C50	Adjustment to estimates for non-state funding levels	0	(555,200)	448,600	0	(1,163,600)	(1,270,200)
	Total Beginning Base Budget - Youth Corrections	**73,694,200**	**1,336,300**	**2,846,000**	**500,000**	**12,960,900**	**91,337,400**

CORRECTIONS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Base Budget Reductions						
C51	Federal revenues	(1,100,000)	600,000	0	0	0	(500,000)
C52	Youth parole authority	(120,000)	0	0	0	0	(120,000)
C53	Training	(110,200)	0	0	0	0	(110,200)
C54	Private provider and private facility contract	(546,400)	(343,100)	0	0	0	(889,500)
C55	Psychological evaluations and medications	(100,000)	0	0	0	0	(100,000)
C56	Mentoring and victim mediation programs	(153,600)	0	0	0	0	(153,600)
C57	Strawberry Work Camp and youth services	(153,300)	0	0	0	0	(153,300)
C58	Electronic monitoring	(35,600)	0	0	0	0	(35,600)
C59	FTEs from FY 2002 one-time holdback	(105,000)	0	0	0	0	(105,000)
C60	Residential placements and out-of-state placements	(1,379,600)	0	0	0	0	(1,379,600)
C61	Administrative and across-the-board reductions	(978,900)	(31,500)	0	0	0	(1,010,400)
C62	Eliminate funding for FACT	(49,500)	0	0	0	0	(49,500)
C63	Program consolidation	(420,000)	0	0	0	0	(420,000)
C64	Community and rural programs FTEs	(247,100)	0	0	0	0	(247,100)
C65	Correctional facilities	(338,600)	0	0	0	0	(338,600)
	Total Base Budget Reductions - Youth Corrections	**(5,837,800)**	**225,400**	**0**	**0**	**0**	**(5,612,400)**
	Statewide Ongoing Adjustments						
C66	Internal service fund adjustments	4,900	0	0	0	900	5,800
C67	Market comparability adjustments	63,000	1,300	1,600	200	9,500	75,600
C68	Benefit rate adjustments	603,300	59,700	3,700	0	900	667,600
	Subtotal Statewide Ongoing Adjustments - Youth Corrections	*671,200*	*61,000*	*5,300*	*200*	*11,300*	*749,000*
	Ongoing Adjustments						
C69	Transfer of Youth Services Oversight (SB 12; HB 3, Item 13)	933,100	524,100	0	0	0	1,457,200
C70	Expansion of DNA Database (HB 154; HB 3, Item 12)	0	0	0	41,000	0	41,000
C71	Medicaid match rate change	(97,900)	0	0	0	0	(97,900)
	Subtotal Ongoing Adjustments - Youth Corrections	*835,200*	*524,100*	*0*	*41,000*	*0*	*1,400,300*
	Total FY 2003 Youth Corrections Adjustments	**1,506,400**	**585,100**	**5,300**	**41,200**	**11,300**	**2,149,300**
	Total FY 2003 Youth Corrections Operating Budget	**$69,362,800**	**$2,146,800**	**$2,851,300**	**$541,200**	**$12,972,200**	**$87,874,300**

CORRECTIONS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
YOUTH CORRECTIONS FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions						
C72	Medicaid collections	($500,000)	$0	$0	$0	$0	($500,000)
C73	Youth parole authority	(100,000)	0	0	0	0	(100,000)
C74	Training	(100,000)	0	0	0	0	(100,000)
C75	Electronic monitoring	(35,600)	0	0	0	0	(35,600)
C76	Hold positions vacant	(197,200)	0	0	0	0	(197,200)
C77	Residential placements	(349,700)	0	0	0	0	(349,700)
C78	Program consolidation	(350,000)	0	0	0	0	(350,000)
C79	Eliminate funding for FACT	(49,500)	0	0	0	0	(49,500)
C80	Administrative and across-the-board reductions	(371,600)	(100)	0	0	(200)	(371,900)
C81	Nonlapsing carryforward	(2,231,300)	0	0	0	0	(2,231,300)
C82	Delay staffing of Wasatch facility	(250,000)	0	0	0	0	(250,000)
	Subtotal Base Budget Reductions - Youth Corrections	*(4,534,900)*	*(100)*	*0*	*0*	*(200)*	*(4,535,200)*
	Supplemental Adjustments						
C83	Internal service fund adjustments	(15,500)	0	0	0	200	(15,300)
	Subtotal Supplemental Adjustments - Youth Corrections	*(15,500)*	*0*	*0*	*0*	*200*	*(15,300)*
Total FY 2002 Youth Corrections Budget Adjustments		**($4,550,400)**	**($100)**	**$0**	**$0**	**$0**	**($4,550,500)**
CORRECTIONS TOTALS							
FY 2003 Operating Beginning Base Budget		$260,949,100	$2,458,100	$6,423,300	$659,100	$13,907,100	$284,396,700
FY 2003 Operating Base Budget Reductions		(14,684,100)	225,400	0	0	0	(14,458,700)
FY 2003 Operating Ongoing and One-time Adjustments		5,047,300	585,100	30,400	158,200	12,800	5,833,800
FY 2003 Operating Appropriation		248,412,300	3,268,600	6,453,700	817,300	13,919,900	272,871,800
FY 2002 Operating Adjustments		(14,860,700)	650,900	(500)	0	0	(14,210,300)

COURTS

Dave Walsh, Analyst

Overview

The total FY 2002 budget for courts of $102,170,700 reflects an $833,500 total decrease due to budget cuts. The total General Fund budget of $91,316,400 is $3,684,200 below the original FY 2002 authorized appropriation and represents a 3.9 percent decrease in state funds.

For FY 2003 the total appropriation is $100,518,400, of which $90,953,300 is appropriated from the General Fund. The total General Fund appropriation for FY 2003 is $4,047,300 below the original FY 2002 authorized appropriation and represents a 4.3 percent decrease in state funds. The total ongoing FY 2003 General Fund appropriation is 4.8 percent below the FY 2003 beginning base amount.

Budget Reductions

General Fund was reduced by $3,734,300 for FY 2002. Budget reductions were met by holding positions vacant, making administrative and across-the-board reductions, cutting programs such as state supervision and drug court, and using nonlapsing carryforward balances. Other reductions came from decreasing General Fund commitments by increasing reliance on restricted accounts.

General Fund base budget reductions in FY 2003 from the 2002 General Session were $3,545,700. The same basic budget reductions that were implemented for FY 2002 were made in FY 2003 with the exception of not using one-time savings from nonlapsing carryforward balances and restricted accounts for FY 2003 reductions. To meet the FY 2003 budget reductions, the positions being held vacant during FY 2002 will need to be eliminated on a permanent basis. If positions being held vacant are not sufficient to meet budget reductions, this may result in a reduction in force.

General Fund reductions for FY 2003 from the Fifth Special Session were $2,983,600. Budget reductions were met by freezing career ladder and market salary adjustments, reducing contracts and leases, cutting back on security, eliminating additional positions throughout the various courts, and implementing other administrative cost-savings.

Budget Increases

The courts received a supplemental General Fund appropriation for FY 2002 of $33,800 to fund increases associated with internal service fund adjustments. In addition, the legislature passed House Bill 18, *Court Records of Driving Under the Influence Cases*, which appropriates a supplemental General Fund amount of $16,300 for FY 2002 and an ongoing General Fund amount of $9,100 for FY 2003. This act requires state courts to collect and maintain data to implement driving under the influence (DUI) and reckless driving laws and to make reports to the Judiciary and Transportation interim committees before July 31, 2002.

For FY 2003 the legislature approved an additional $523,300 in ongoing General Fund to cover

increased costs associated with contracts and leases. Over half of this increase is for lease expenses for the new American Fork Courthouse scheduled to open in September 2002.

The courts also received ongoing funding to cover the costs associated with implementing three bills enacted by the legislature. House Bill 303, *Expungement of Driving Under the Influence Convictions*, appropriates FY 2003 ongoing General Fund of $3,100, as well as one-time General Fund of $8,500, to assist in strengthening the state's response to DUI laws. House Bill 303 extends the period of time that a conviction for an alcohol or drug-related driving offense is not eligible for expungement from six to ten years.

House Bill 295, *Taking Minor into Protective Custody Without Warrant*, provides $75,000 in ongoing General Fund to assist the courts in handling the increased workload in issuing warrants or court orders relating to children being placed into protective custody.

House Bill 154, *Expansion of DNA Database*, creates a new DNA Specimen Restricted Account and appropriates funding to Corrections, Youth Corrections, Public Safety, and Juvenile Court. Juvenile Court's portion of the ongoing appropriation is $86,500. This bill expands the number of offenses for which a DNA specimen may be collected for the criminal identification data base and, in addition to blood, includes saliva as an acceptable DNA specimen. Included in the bill is a provision that requires DNA specimens to be obtained from juveniles found to have committed a felony.

The courts also received one-time General Fund appropriations from the enactment of two other bills. House Bill 82, *Storage of Concealed Firearms on Facilities with Secure Areas*, gives the courts one-time General Fund of $163,000 to provide secure firearms storage areas in courthouses for lawfully carried firearms.

Senate Bill 17, *DCFS Management Information System Amendments*, appropriates $239,500 General Fund on a one-time basis to the courts to cover increased court hearings. This bill allows alleged perpetrators of child abuse and neglect to petition for a hearing before a juvenile court judge. The act provides that the Juvenile Court will make a finding of substantiated, unsubstantiated, or without merit and provide a copy of its determination to the Division of Child and Family Services (DCFS).

Future Budget Issues

Based on action by the 2002 legislature, it is anticipated that approximately $500,000 in supplemental funds will be needed for FY 2003 for juror and witness fees. Additional funding will also be needed in FY 2004 for lease expenses.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

31 The Judicial Council is authorized to create a court commissioner position to be shared by the Third District Juvenile Court and the Second District Juvenile Court.

Funds for the Judicial Council are nonlapsing.

32 Funds for the Judicial Council/State Court Administrator - Contracts and Leases are nonlapsing.

33 Funds for the Judicial Council/State Court Administrator - Grand Jury are nonlapsing.

34 Under provisions of Section 67-6-2 UCA, the following salaries are approved for judicial officials for July 1, 2002 to June 30, 2003: District Court Judge $103,700. Other judicial salaries will be calculated in accordance with the

statutory formula and rounded to the nearest $50. These are the same as for FY 2002.

35 Funds for the Judicial Council/State Court Administrator - Jury and Witness Program are nonlapsing.

36 Funds for the Judicial Council/State Court Administrator - Guardian ad Litem Program are nonlapsing.

House Bill 3

FY 2002, Item

95 Funds for the Judicial Council/State Court Administrator - Administration are nonlapsing.

House Bill 1

FY 2002, Item

27 The courts shall emphasize programs that are preventative in nature with additional funding made available for FY 2002.

Funds for the Judicial Council/State Court Administrator - Administration are nonlapsing.

Table 15
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 2001	$72,116,200	$0	$881,100	$2,232,000	$1,577,500	$76,806,800	--
Authorized FY 2002	71,515,700	75,900	1,002,900	2,769,300	2,953,900	78,317,700	1,251.3
Appropriated FY 2003	71,747,600	50,500	1,072,300	2,331,600	1,713,600	76,915,600	1,157.6
Contracts/Leases							
Actual FY 2001	13,523,600	0	187,500	3,500,000	(218,200)	16,992,900	--
Authorized FY 2002	14,903,800	0	145,600	3,500,000	240,300	18,789,700	9.0
Appropriated FY 2003	14,640,800	0	199,600	3,500,000	0	18,340,400	9.0
Guardian ad Litem							
Actual FY 2001	2,412,700	0	17,600	595,900	11,200	3,037,400	--
Authorized FY 2002	3,070,100	0	20,000	645,800	1,200	3,737,100	57.7
Appropriated FY 2003	2,971,200	0	20,000	662,500	0	3,653,700	54.7
Grand Jury							
Actual FY 2001	900	0	0	0	0	900	--
Authorized FY 2002	800	0	0	0	0	800	0.0
Appropriated FY 2003	800	0	0	0	0	800	0.0
Juror/Witness/Interpreter Fees							
Actual FY 2001	2,429,800	0	8,400	0	(653,800)	1,784,400	--
Authorized FY 2002	1,826,000	0	15,000	0	(515,600)	1,325,400	0.0
Appropriated FY 2003	1,592,900	0	15,000	0	0	1,607,900	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$90,483,200	$0	$1,094,600	$6,327,900	$716,700	$98,622,400	--
Authorized FY 2002	91,316,400	75,900	1,183,500	6,915,100	2,679,800	102,170,700	1,318.0
Appropriated FY 2003	90,953,300	50,500	1,306,900	6,494,100	1,713,600	100,518,400	1,221.3

COURTS

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COURTS FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
D1	FY 2002 appropriated budget	$94,391,400	$122,000	$1,202,600	$6,415,100	$873,100	$103,004,200
D2	Less one-time FY 2002 appropriations	(88,000)	0	0	0	0	(88,000)
D3	Adjustment for extra working day	231,000	0	0	3,300	0	234,300
D4	Market comparability adjustment funding allocation from DHRM	595,600	0	0	0	0	595,600
D5	Retirement funding allocation from Division of Finance to agencies	13,600	0	0	200	0	13,800
D6	Adjustments to non-state funding levels	0	(71,500)	100,300	(24,600)	834,300	838,500
	Total Beginning Base Budget - Courts	**95,143,600**	**50,500**	**1,302,900**	**6,394,000**	**1,707,400**	**104,598,400**
	Base Budget Reductions						
D7	State supervision	(150,000)	0	0	0	0	(150,000)
D8	Eliminate court positions	(1,585,200)	0	0	0	0	(1,585,200)
D9	Market salary survey/freeze career ladder	(490,000)	0	0	0	0	(490,000)
D10	Judicial education assistance	(20,000)	0	0	0	0	(20,000)
D11	Administrative staff	(368,900)	0	0	0	0	(368,900)
D12	Appellate security and appellate clerk	(55,000)	0	0	0	0	(55,000)
D13	Data processing and contractual services	(75,000)	0	0	0	0	(75,000)
D14	District court positions	(518,500)	0	0	0	0	(518,500)
D15	Non-contract bailiff funds	(30,000)	0	0	0	0	(30,000)
D16	Juror and witness fees	(76,100)	0	0	0	0	(76,100)
D17	Deputy parole officers	(498,000)	0	0	0	0	(498,000)
D18	Guardian ad Litem - 3 FTEs	(142,000)	0	0	0	0	(142,000)
D19	Contracts and leases	(1,215,000)	0	0	0	0	(1,215,000)
D20	Drug Courts - 3 FTEs	(128,700)	0	0	0	0	(128,700)
D21	Deputy court clerk fiscal note - 6 FTEs	(194,600)	0	0	0	0	(194,600)
D22	Administrative and across-the-board reductions	(982,300)	0	0	0	0	(982,300)
	Total Base Budget Reductions - Courts	**(6,529,300)**	**0**	**0**	**0**	**0**	**(6,529,300)**
	Statewide Ongoing Adjustments						
D23	Internal service fund adjustments	119,800	0	0	0	0	119,800
D24	Market comparability adjustments	240,000	0	4,000	7,100	3,700	254,800
D25	Benefit rate adjustments	957,700	0	0	6,500	2,500	966,700
	Subtotal Statewide Ongoing Adjustments - Courts	*1,317,500*	*0*	*4,000*	*13,600*	*6,200*	*1,341,300*
	Ongoing Adjustments						
D26	Court Records of Driving Under the Influence Cases (HB 18; HB 3, Item 16)	9,100	0	0	0	0	9,100
D27	Expungement of Driving Under the Influence Convictions (HB 303; HB 3, Item 20)	3,100	0	0	0	0	3,100
D28	Expansion of DNA Database (HB 154; HB 3, Item 18)	0	0	0	86,500	0	86,500

COURTS (CONTINUED)

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
D29	Taking Minor into Protective Custody Without Warrant (HB 295; HB 3, Item 19)	75,000	0	0	0	0	75,000
D30	Contracts and lease increases	523,300	0	0	0	0	523,300
	Subtotal Ongoing Adjustments - Courts	*610,500*	*0*	*0*	*86,500*	*0*	*697,000*
	One-time Adjustments						
D31	Expungement of Driving Under the Influence Convictions (HB 303; HB 3, Item 20)	8,500	0	0	0	0	8,500
D32	Storage of Concealed Firearms on Facilities with Secure Areas (HB 82; HB 3, Item 17)	163,000	0	0	0	0	163,000
D33	DCFS Management Information System Amendments (SB 17; HB 3, Item 21)	239,500	0	0	0	0	239,500
	Subtotal One-time Adjustments - Courts	*411,000*	*0*	*0*	*0*	*0*	*411,000*
	Total FY 2003 Courts Adjustments	**2,339,000**	**0**	**4,000**	**100,100**	**6,200**	**2,449,300**
	Total FY 2003 Courts Operating Budget	**$90,953,300**	**$50,500**	**$1,306,900**	**$6,494,100**	**$1,713,600**	**$100,518,400**
	COURTS FY 2002 OPERATING BUDGET ADJUSTMENTS						
	Base Budget Reductions						
D34	State supervision	($150,000)	$0	$0	$0	$0	($150,000)
D35	Drug Courts	(128,700)	0	0	0	0	(128,700)
D36	Contracts and leases	(420,000)	0	0	0	0	(420,000)
D37	Hiring freeze	(558,900)	0	0	0	0	(558,900)
D38	Reduction in funding to hire deputy clerks	(194,600)	0	0	0	0	(194,600)
D39	Administrative and across-the-board reductions	(321,000)	0	0	0	0	(321,000)
D40	Nonlapsing balances carryforward	(1,399,100)	0	0	0	0	(1,399,100)
D41	Court administration operations	(62,000)	0	0	0	0	(62,000)
D42	General Fund restricted trust interest	(500,000)	0	0	500,000	0	0
	Subtotal Base Budget Reductions - Courts	*(3,734,300)*	*0*	*0*	*500,000*	*0*	*(3,234,300)*
	Supplemental Adjustments						
D43	Internal service fund adjustments	33,800	0	0	0	0	33,800
D44	Court Records of Driving Under the Influence Cases (HB 18; HB 3, Item 96)	16,300	0	0	0	0	16,300
	Subtotal Supplemental Adjustments - Courts	*50,100*	*0*	*0*	*0*	*0*	*50,100*
	Total FY 2002 Courts Operating Adjustments	**($3,684,200)**	**$0**	**$0**	**$500,000**	**$0**	**($3,184,200)**
	COURTS TOTALS						
	FY 2003 Operating Beginning Base Budget	$95,143,600	$50,500	$1,302,900	$6,394,000	$1,707,400	$104,598,400
	FY 2003 Operating Base Budget Reductions	(6,529,300)	0	0	0	0	(6,529,300)
	FY 2003 Operating Ongoing and One-time Adjustments	2,339,000	0	4,000	100,100	6,200	2,449,300
	FY 2003 Operating Appropriation	90,953,300	50,500	1,306,900	6,494,100	1,713,600	100,518,400
	FY 2002 Operating Adjustments	(3,684,200)	0	0	500,000	0	(3,184,200)

Economic Development and Human Resources

Megan Hough, Analyst

Overview

The economic development and human resources budget includes the Department of Community and Economic Development, Utah State Fair Corporation, Utah Technology Finance Corporation, Department of Human Resource Management, and Career Service Review Board.

The total FY 2002 budget is $104,214,700. The FY 2002 General Fund budget is $44,262,900, which represents a General Fund decrease of 4.6 percent from the original FY 2002 General Fund budget.

The total FY 2003 budget is $82,905,700. The FY 2003 General Fund budget is $44,397,100, which represents a General Fund decrease of 4.3 percent from FY 2002. Fiscal year 2003 one-time appropriations from the General Fund total $10,719,000. Thus, the total ongoing FY 2003 General Fund base is 8.0 percent below the FY 2003 beginning base amount.

Budget Reductions

Department of Community and Economic Development

Budget reductions from the 2002 General Session focused on current expense and administrative items for FY 2002 and FY 2003. Funds for the Ogden Dinosaur Museum, State Science Center, and other projects were also either totally eliminated or significantly reduced for FY 2002. Grant and loan funds in history, the library, and arts were also reduced in both fiscal years. Reductions were increased in FY 2003 for zoos, Summer Games, Defense Conversion, and the State Fair to fund the Forbes and Coronet conferences.

General Fund reductions for FY 2003 from the Fifth Special Session totaled $3,082,800. To meet the needed reductions, many pass-through budgets and grant programs were either eliminated or proportionately reduced. Administrative and across-the-board reductions were also deepened from the 2002 General Session. To meet the budget reduction amount, programs were realigned for greater efficiencies, and positions were eliminated.

Department of Human Resource Management

The department focused on across-the-board administrative reductions in FY 2002 and FY 2003. This includes limiting attendance of employees at seminars, lengthening the cycle of computer replacement, and expanding responsibilities of employees to avoid filling a position.

General Fund reductions for FY 2003 from the Fifth Special Session totaled $80,000. This amount is from its closing nonlapsing appropriation balance.

Career Service Review Board

The department focused on across-the-board administrative reductions in FY 2003. This department is staffed by two personnel, and many of its expenses are influenced by the number of grievances filed by state employees. It was held harmless in FY 2002 because some expenses were expected to increase.

Utah State Fair Corporation

To absorb the corporation's portion of cuts in FY 2002 and FY 2003, it was determined that much of the needed maintenance for the fairgrounds would be postponed. General Fund reductions for FY 2003 from the Fifth Special Session totaled $45,000.

Budget Increases

Department of Community and Economic Development

As required by law, a General Fund supplemental appropriation of $329,400 was made to replenish the Industrial Assistance Fund for credits exchanged as loan payments.

The legislature appropriated supplemental General Fund of $100,000 to the Pete Suazo Community Legal Center. These funds will be used in the acquisition of a building. Activities at the legal center will be funded by private contributions.

The legislature appropriated an FY 2002 General Fund supplemental of $2,000,000 to the Travel Council to be used for post-Olympic opportunities. General Fund one-time appropriations of $2,000,000 each were also made in FY 2003 to the Tourism Marketing Performance Fund and the Travel Council to continue to capitalize on post-Olympic opportunities. These appropriated amounts were reduced during the Fifth Special Session. The legislature decreased the amount for the Tourism Marketing Performance Fund by $250,000, and the appropriation to the Utah Travel Council was decreased by $500,000.

The legislature appropriated one-time General Fund of $1,000,000 to the Division of Business and Economic Development in FY 2003 to attract new businesses to Utah and to follow-up with business contacts made during the Olympics. In order for the division to host the Coronet and Forbes conferences, cuts were increased in other areas to reapportion $250,000 in one-time General Fund.

The Ogden Dinosaur Museum and State Science Center were appropriated one-time General Fund in FY 2003 of $50,000 and $49,000 respectively. The Ogden Dinosaur Museum's funding restored a $50,000 cut from FY 2002. The State Science Center's entire FY 2002 appropriation of $225,000 was cut, but expenses had already been incurred of $49,000. The funding to cover these expenses was subsequently replaced in FY 2003.

The legislature appropriated one-time General Fund of $7,000,000 to the Industrial Assistance Fund in FY 2003. These funds are to be used as follows: $2,000,000 for the Kuhni Rendering Plant relocation, $1,000,000 for the Ogden High-Tech Center, and $4,000,000 for opportunities in the biomedical sector. However, these amounts were reduced during the Fifth Special Session. The Ogden High-Tech Center was reduced by $100,000, the Kuhni Rendering Plant by $200,000, and the biomedical sector by $270,000.

The Emergency Food Network received an ongoing General Fund increase for $20,400 in FY 2003.

Utah State Fair Corporation

The State Fair Corporation received a supplemental General Fund increase of $200,000 to be used for the operation and maintenance of the State Fair. It was also given an ongoing General Fund increase of $50,000 in FY 2003.

Future Budget Issues

Hill Air Force Base easements are needed to prevent commercial and residential construction from conflicting with military aircraft flight paths. The state has been purchasing these easements over the last few years and needs to continue to appropriate funds for this purpose.

The Utah Technology Alliance was implemented to accelerate the emergence of Utah as a center for technology and entrepreneurship. This program was funded on a one-time basis in FY 2002. In order for the program to continue in the future, ongoing funding will need to be appropriated.

During the Fifth Special Session, the Division of Business and Economic Development had half of its advertising budget cut. It now has $1,000,000 in one-time General Fund for FY 2003. The need for additional advertising money will have to be addressed in future budget years.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

97-112 Funds appropriated in each line item are nonlapsing.

97-99, 101-108, 110-112, 114
Each division referenced in each line item will develop performance measures for each program and, where possible, prepare a five-year history of those measures for the 2003 General Session.

100 Any proceeds in excess of a total of $4,000,000 paid to the state from the liquidation of the Utah Technology Finance Corporation, whether these proceeds come from cash, sale of real property, or collection of accounts receivable, shall be deposited in the Industrial Assistance Fund.

113 Funding reductions for the zoo are not to affect animal care.

114 The Permanent Community Impact Fund Board (PCIFB) shall appropriate one-time funding of $238,400 in FY 2003 to be distributed equally between the seven associations of government in the state of Utah. These funds are to be used for planning, studies, analysis, and other activities provided by the associations of government to member organizations.

House Bill 3

FY 2003, Item

46 The appropriation to the Industrial Assistance Fund in Senate Bill 1, 2002 General Session, shall be allocated as follows: $1,000,000 for the Ogden High-Tech Center, $2,000,000 for the state match of the relocation of the Kuhni Rendering Plant, and $4,000,000 for the biomedical sector. Any remaining funds shall be used according to the statute governing the Industrial Assistance Fund.

FY 2002, Item

122 In FY 2002 only, $45,000 shall be transferred from the Industrial Assistance Fund to Incentive Funds Administration for the purchase of a digital handshake database, software, and associated contractual services.

125 The PCIFB shall appropriate one-time funding of $79,500 in FY 2002 to be distributed equally between the seven

associations of government in the state of Utah. These funds are to be used for planning, studies, analysis, and other activities provided by the associations of government to member organizations.

House Bill 1

FY 2002, Item

94 The $2,000,000 previously appropriated to the Industrial Assistance Fund for the Kuhni Rendering Plant relocation shall be redirected to the General Fund for other legislative purposes. (See House Bill 3, *Supplemental Appropriations Act II*, Item 46, for the restoration of funding in FY 2003.)

House Bill 5009

FY 2003, Item

65 The reduction from the Industrial Assistance Fund, General Fund one-time, shall be distributed as follows: $100,000 from the Ogden High-Tech Center, $200,000 from the Kuhni Rendering Plant, and $270,000 from the biomedical sector appropriation.

Table 16
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 2001	$2,822,300	$0	$0	$0	$0	($155,500)	$2,666,800	--
Authorized FY 2002	2,657,300	0	0	0	0	50,700	2,708,000	30.0
Appropriated FY 2003	2,510,700	0	0	0	0	0	2,510,700	27.0
DCED - Business Development								
Actual FY 2001	8,912,800	403,300	16,300	0	800,000	(340,300)	9,792,100	--
Authorized FY 2002	10,041,400	1,801,100	224,700	0	0	3,505,200	15,572,400	47.0
Appropriated FY 2003	8,679,800	601,800	224,700	0	99,700	25,000	9,631,000	46.0
DCED - Community Development								
Actual FY 2001	5,754,300	30,758,600	658,900	0	658,600	(212,400)	37,618,000	--
Authorized FY 2002	7,916,800	33,218,700	700,000	0	887,000	334,700	43,057,200	38.0
Appropriated FY 2003	5,673,100	31,244,800	682,000	0	976,100	2,846,600	41,422,600	36.0
DCED - Energy Services								
Actual FY 2001	42,300	1,028,400	0	0	1,781,400	(1,018,100)	1,834,000	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
DCED - Ethnic Affairs Offices								
Actual FY 2001	711,200	0	31,300	0	0	(47,000)	695,500	--
Authorized FY 2002	729,600	86,100	81,000	0	0	205,100	1,101,800	11.0
Appropriated FY 2003	718,500	0	81,000	0	0	30,000	829,500	11.0
DCED - Fine Arts								
Actual FY 2001	2,819,300	547,000	127,200	0	0	227,200	3,720,700	--
Authorized FY 2002	3,015,200	531,400	152,000	0	0	405,300	4,103,900	21.0
Appropriated FY 2003	2,577,000	531,400	152,000	0	13,900	0	3,274,300	20.5
DCED - Historical Society								
Actual FY 2001	0	102,200	214,300	0	0	(23,600)	292,900	--
Authorized FY 2002	0	101,700	321,700	0	0	235,200	658,600	4.0
Appropriated FY 2003	0	103,700	297,300	0	0	0	401,000	4.0
DCED - Incentive Funds								
Actual FY 2001	12,514,600	0	108,800	0	546,900	(12,174,900)	995,400	--
Authorized FY 2002	829,400	0	120,900	0	230,800	1,037,200	2,218,300	3.0
Appropriated FY 2003	6,430,000	0	120,900	0	756,600	(7,000,000)	307,500	3.0
DCED - Special Initiatives								
Actual FY 2001	19,800	0	0	0	0	(4,800)	15,000	--
Authorized FY 2002	0	0	0	0	0	4,800	4,800	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
DCED - State History								
Actual FY 2001	1,979,800	551,900	0	0	0	50,100	2,581,800	--
Authorized FY 2002	2,437,100	743,900	500,000	0	0	181,800	3,862,800	33.0
Appropriated FY 2003	1,854,200	630,000	25,000	0	0	0	2,509,200	33.0

Continued on next page

Table 16 (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
Continued from previous page								
DCED - State Library								
Actual FY 2001	3,901,800	1,425,900	1,516,000	0	0	(301,800)	6,541,900	--
Authorized FY 2002	4,779,800	1,352,300	1,769,700	0	0	(373,000)	7,528,800	73.0
Appropriated FY 2003	4,190,900	1,341,000	1,797,400	0	0	0	7,329,300	71.0
DCED - Travel Development								
Actual FY 2001	4,707,300	0	254,700	0	500,000	144,100	5,606,100	--
Authorized FY 2002	6,395,700	0	266,900	0	0	135,000	6,797,600	24.0
Appropriated FY 2003	6,946,700	0	254,700	0	250,000	(1,882,000)	5,569,400	24.0
DCED - Zoos								
Actual FY 2001	1,730,000	0	0	0	0	0	1,730,000	--
Authorized FY 2002	1,607,500	0	0	0	0	0	1,607,500	0.0
Appropriated FY 2003	1,382,500	0	0	0	0	0	1,382,500	0.0
Total Community and Economic Development								
Actual FY 2001	$45,915,500	$34,817,300	$2,927,500	$0	$4,286,900	($13,857,000)	$74,090,200	--
Authorized FY 2002	40,409,800	37,835,200	4,136,900	0	1,117,800	5,722,000	89,221,700	284.0
Appropriated FY 2003	40,963,400	34,452,700	3,635,000	0	2,096,300	(5,980,400)	75,167,000	275.5
Utah State Fair Corporation								
Actual FY 2001	$590,000	$0	$3,847,500	$0	$0	$26,800	$4,464,300	--
Authorized FY 2002	553,500	0	3,495,100	0	0	326,300	4,374,900	--
Appropriated FY 2003	358,500	0	3,733,700	0	0	208,300	4,300,500	--
Utah Technology Finance Corporation								
Actual FY 2001	$0	$55,000	$6,507,000	$0	$0	($48,500)	$6,513,500	--
Authorized FY 2002	0	15,000	6,740,000	0	0	174,000	6,929,000	--
Appropriated FY 2003	0	0	0	0	0	0	0	--
Human Resource Management								
Actual FY 2001	$3,038,300	$0	$224,300	$0	$0	($29,400)	$3,233,200	--
Authorized FY 2002	3,130,600	0	261,500	0	0	114,800	3,506,900	39.0
Appropriated FY 2003	2,908,600	0	283,000	0	0	80,000	3,271,600	39.0
Career Service Review Board								
Actual FY 2001	$164,600	$0	$0	$0	$0	($13,200)	$151,400	--
Authorized FY 2002	169,000	0	0	0	0	13,200	182,200	2.0
Appropriated FY 2003	166,600	0	0	0	0	0	166,600	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2001	$49,708,400	$34,872,300	$13,506,300	$0	$4,286,900	($13,921,300)	$88,452,600	--
Authorized FY 2002	44,262,900	37,850,200	14,633,500	0	1,117,800	6,350,300	104,214,700	325.0
Appropriated FY 2003	44,397,100	34,452,700	7,651,700	0	2,096,300	(5,692,100)	82,905,700	316.5

Table 17
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. Positions
Business and Economic Development								
Actual FY 2001	$350,000	$0	$0	$0	$0	$0	$350,000	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Community Assistance Program								
Actual FY 2001	0	0	0	2,479,800	0	0	2,479,800	--
Authorized FY 2002	0	0	0	1,608,600	0	0	1,608,600	0.0
Appropriated FY 2003	0	0	0	2,003,800	0	0	2,003,800	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2001	$350,000	$0	$0	$2,479,800	$0	$0	$2,829,800	--
Authorized FY 2002	0	0	0	1,608,600	0	0	1,608,600	0.0
Appropriated FY 2003	0	0	0	2,003,800	0	0	2,003,800	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2001	$50,058,400	$34,872,300	$13,506,300	$2,479,800	$4,286,900	($13,921,300)	$91,282,400	--
Authorized FY 2002	44,262,900	37,850,200	14,633,500	1,608,600	1,117,800	6,350,300	105,823,300	325.0
Appropriated FY 2003	44,397,100	34,452,700	7,651,700	2,003,800	2,096,300	(5,692,100)	84,909,500	316.5

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

		General and School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
E1	FY 2002 appropriated budget	$42,489,700	$31,857,300	$4,252,200	$0	$3,699,800	($3,317,800)	$78,981,200
E2	Less one-time FY 2002 appropriations	(9,742,300)	0	(500,000)	0	(100,000)	1,200,000	(9,142,300)
E3	Adjustment for extra working day	70,500	0	0	0	0	0	70,500
E4	Market comparability adjustment funding allocation from DHRM	87,700	0	0	0	0	0	87,700
E5	Retirement funding allocation from Division of Finance to agencies	3,400	0	0	0	0	0	3,400
E6	Transfer state science advisor from the Governor's Office	72,000	0	151,100	0	0	25,000	248,100
E7	Transfer Energy Office to Natural Resources	(42,800)	(1,796,600)	0	0	(2,632,000)	0	(4,471,400)
E8	Adjustments to non-state funding levels	0	4,349,400	(383,400)	0	134,000	5,182,400	9,282,400
	Total Beginning Base Budget - DCED	**32,938,200**	**34,410,100**	**3,519,900**	**0**	**1,101,800**	**3,089,600**	**75,059,600**
	Base Budget Reductions							
E9	Administrative and across-the-board reductions	(790,500)	0	0	0	0	0	(790,500)
E10	Affordable housing fund reductions	(105,000)	0	0	0	0	0	(105,000)
E11	Arts grants	(42,100)	0	0	0	0	0	(42,100)
E12	Association of Governments	(253,400)	0	0	0	0	0	(253,400)
E13	Defense Conversion	(100,000)	0	0	0	0	0	(100,000)
E14	Fine Arts Museum	(25,000)	0	0	0	0	0	(25,000)
E15	Heritage Area and cemetery grants	(101,000)	0	0	0	0	0	(101,000)
E16	Library grants	(20,000)	0	0	0	0	0	(20,000)
E17	Manufacturer's Extension Program	(175,000)	0	0	0	99,700	0	(75,300)
E18	Sports Commission	(73,000)	0	0	0	0	0	(73,000)
E19	Eliminate interns in State History	(22,500)	0	0	0	0	0	(22,500)
E20	Smart Utah	(145,000)	0	0	0	0	0	(145,000)
E21	Smart Sites	(20,000)	0	0	0	0	0	(20,000)
E22	Summer Games	(25,000)	0	0	0	0	0	(25,000)
E23	Utah Partnership	(20,000)	0	0	0	0	0	(20,000)
E24	Realign Film Commission	(72,900)	0	0	0	0	0	(72,900)
E25	Realign International Development	(77,000)	0	0	0	0	0	(77,000)
E26	Eliminate two interns in International Development	(23,000)	0	0	0	0	0	(23,000)
E27	Wayne Brown Institute	(30,000)	0	0	0	0	0	(30,000)
E28	Regional Travel Grants	(180,000)	0	0	0	0	0	(180,000)
E29	Local support for historical preservation	(26,000)	0	0	0	0	0	(26,000)
E30	Transfer costs from State History to Historical Society	(25,000)	0	0	0	0	0	(25,000)
E31	Utah Humanities Council	(58,900)	0	0	0	13,900	0	(45,000)
E32	Fine Arts Accounting Technician	(20,000)	0	0	0	0	0	(20,000)

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

		General and School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E33	Fine Arts administration operations	(42,500)	0	0	0	0	0	(42,500)
E34	Eliminate ProQuest in newspapers database	(60,000)	0	0	0	0	0	(60,000)
E35	Librarian	(56,000)	0	0	0	0	0	(56,000)
E36	Radio Reading Services	(56,200)	0	0	0	0	0	(56,200)
E37	Community Development's secretarial pool	(40,000)	0	0	0	0	0	(40,000)
E38	Community Development's administrative expenses	(60,000)	0	0	0	60,000	0	0
E39	Winter Games	(25,000)	0	0	0	0	0	(25,000)
E40	Martin Luther King Commission Coordinator	(30,000)	0	0	0	0	0	(30,000)
E41	Indian Affairs' Tribal Training Conference	(3,200)	0	0	0	0	0	(3,200)
E42	Reclassify Indian Affairs' Associate Director	(20,400)	0	0	0	0	0	(20,400)
E43	DFCM rent reduction	(93,900)	0	0	0	0	0	(93,900)
E44	Zoos	(222,500)	0	0	0	0	0	(222,500)
	Total Base Budget Reductions - DCED	**(3,140,000)**	**0**	**0**	**0**	**173,600**	**0**	**(2,966,400)**
	Statewide Ongoing Adjustments							
E45	Internal service fund adjustments	(10,000)	0	0	0	0	0	(10,000)
E46	Market comparability adjustments	18,300	9,100	2,100	0	0	0	29,500
E47	Benefit rate adjustments	180,200	33,500	0	0	900	0	214,600
	Subtotal Statewide Ongoing Adjustments - DCED	*188,500*	*42,600*	*2,100*	*0*	*900*	*0*	*234,100*
	Ongoing Adjustments							
E48	Art House operations and maintenance	57,300	0	0	0	0	0	57,300
E49	Homeless Trust Fund	100,000	0	0	0	0	(100,000)	0
E50	Emergency Food	20,400	0	0	0	0	0	20,400
E51	Joint Ethnic Workplan	0	0	45,000	0	0	30,000	75,000
E52	Asian Achievement Awards	0	0	1,000	0	0	0	1,000
E53	National Cancer Institute grant - Pacific Islander Affairs	0	0	30,000	0	0	0	30,000
E54	Young Achievers Awards - Pacific Islander Affairs	0	0	5,000	0	0	0	5,000
E55	Martin Luther King Human Rights Commission	0	0	32,000	0	0	0	32,000
	Subtotal Ongoing Adjustments - DCED	*177,700*	*0*	*113,000*	*0*	*0*	*(70,000)*	*220,700*
	One-time Adjustments							
E56	Business attraction	1,000,000	0	0	0	0	0	1,000,000
E57	Summer Games	(25,000)	0	0	0	0	0	(25,000)
E58	Defense Conversion	(100,000)	0	0	0	0	0	(100,000)
E59	Zoos	(125,000)	0	0	0	0	0	(125,000)
E60	Business development conferences	250,000	0	0	0	0	0	250,000
E61	Industrial Assistance Fund	6,430,000	0	0	0	570,000	(7,000,000)	0
E62	Utah Humanities Council	20,000	0	0	0	0	0	20,000

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

		General and School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E63	Ogden Dinosaur Museum	50,000	0	0	0	0	0	50,000
E64	State Science Center	49,000	0	0	0	0	0	49,000
E65	Tourism advertising	1,500,000	0	0	0	0	0	1,500,000
E66	Tourism Marketing Performance Fund	1,750,000	0	0	0	250,000	(2,000,000)	0
	Subtotal One-time Adjustments - DCED	*10,799,000*	*0*	*0*	*0*	*820,000*	*(9,000,000)*	*2,619,000*
	Total FY 2003 DCED Adjustments	**11,165,200**	**42,600**	**115,100**	**0**	**820,900**	**(9,070,000)**	**3,073,800**
	Total FY 2003 DCED Operating Budget	**$40,963,400**	**$34,452,700**	**$3,635,000**	**$0**	**$2,096,300**	**($5,980,400)**	**$75,167,000**
	COMMUNITY AND ECONOMIC DEVELOPMENT FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
E67	Administrative and across-the-board reductions	($351,500)	($1,797,600)	$149,700	$0	($2,586,800)	$25,000	($4,561,200)
E68	Affordable housing fund reductions	(100,000)	0	0	0	0	0	(100,000)
E69	Arts grants	(92,800)	0	0	0	0	0	(92,800)
E70	Association of Governments	(86,600)	0	0	0	0	0	(86,600)
E71	Children's Museum	(2,000,000)	0	0	0	0	0	(2,000,000)
E72	HEAT	(200,000)	0	0	0	0	0	(200,000)
E73	Heritage Area and cemetery grants	(29,000)	0	0	0	0	0	(29,000)
E74	Library Grants	(20,000)	0	0	0	0	0	(20,000)
E75	Manufacturer's Extension Program	(50,000)	0	0	0	0	0	(50,000)
E76	Ogden Dinosaur Museum	(50,000)	0	0	0	0	0	(50,000)
E77	Ogden High-Tech Center	(1,000,000)	0	0	0	0	0	(1,000,000)
E78	Space Port	(230,000)	0	0	0	0	0	(230,000)
E79	Sports Commission	(38,000)	0	0	0	0	0	(38,000)
E80	State Science Center	(225,000)	0	0	0	0	0	(225,000)
E81	Summer Games	(5,000)	0	0	0	0	0	(5,000)
E82	Zoos	(122,500)	0	0	0	0	0	(122,500)
	Subtotal Base Budget Reductions - DCED	*(4,600,400)*	*(1,797,600)*	*149,700*	*0*	*(2,586,800)*	*25,000*	*(8,810,100)*
	Supplemental Adjustments							
E83	Post-Olympic opportunities	2,000,000	0	0	0	0	0	2,000,000
E84	Industrial Assistance Fund - earned credits	329,400	0	0	0	0	(329,400)	0
E85	Pete Suazo Memorial Community Legal Center	100,000	0	0	0	0	0	100,000
E86	Empowering Tribal Youth - Dream Catching	0	0	0	0	0	25,000	25,000
E87	Asian Achievement Awards	0	0	1,000	0	0	0	1,000
E88	Joint Ethnic Workplan	0	0	45,000	0	0	30,000	75,000
E89	Young Achievers Awards - Pacific Islander Affairs	0	0	5,000	0	0	0	5,000

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

		General and School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E90	National Cancer Institute grant - Pacific Islander Affairs	0	0	30,000	0	0	0	30,000
E91	Martin Luther King Human Rights Commission	0	0	50,000	0	0	0	50,000
E92	Smart Sites grant	0	200,000	0	0	0	0	200,000
E93	USDA Rural Business Opportunity Grant - Indian Affairs	0	86,100	0	0	0	0	86,100
	Subtotal Supplemental Adjustments - DCED	*2,429,400*	*286,100*	*131,000*	*0*	*0*	*(274,400)*	*2,572,100*
Total FY 2002 DCED Budget Adjustments		**($2,171,000)**	**($1,511,500)**	**$280,700**	**$0**	**($2,586,800)**	**($249,400)**	**($6,238,000)**
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2003 CAPITAL BUDGET								
	Base Budget							
E94	FY 2002 appropriated budget	$0	$0	$0	$1,608,600	$0	$0	$1,608,600
E95	Adjustments to estimates for non-state funding levels	0	0	0	395,200	0	0	395,200
	Total FY 2003 DCED Capital Base Budget	**0**	**0**	**0**	**2,003,800**	**0**	**0**	**2,003,800**
Total FY 2003 DCED Capital Budget		**$0**	**$0**	**$0**	**$2,003,800**	**$0**	**$0**	**$2,003,800**
UTAH STATE FAIR CORPORATION FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
E96	FY 2002 appropriated budget	$370,000	$0	$3,495,100	$0	$0	$96,400	$3,961,500
E97	Adjustments to estimates for non-state funding levels	0	0	238,600	0	0	111,900	350,500
	Total Beginning Base Budget - State Fair Corporation	**370,000**	**0**	**3,733,700**	**0**	**0**	**208,300**	**4,312,000**
	Base Budget Reductions							
E98	Operations and maintenance	(61,500)	0	0	0	0	0	(61,500)
	Total Base Budget Reductions - State Fair Corporation	**(61,500)**	**0**	**0**	**0**	**0**	**0**	**(61,500)**
	Ongoing Adjustments							
E99	Operations and maintenance (see E98 above)	50,000	0	0	0	0	0	50,000
	Subtotal Ongoing Adjustments - State Fair Corporation	*50,000*	*0*	*0*	*0*	*0*	*0*	*50,000*
	Total FY 2003 State Fair Corporation Adjustments	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
Total FY 2003 State Fair Corporation Operating Budget		**$358,500**	**$0**	**$3,733,700**	**$0**	**$0**	**$208,300**	**$4,300,500**
UTAH STATE FAIR CORPORATION FY 2002 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Reductions							
E100	Operations and maintenance	($16,500)	$0	$0	$0	$0	$0	($16,500)
	Subtotal Base Budget Reductions - State Fair Corporation	*(16,500)*	*0*	*0*	*0*	*0*	*0*	*(16,500)*

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

		General and School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Supplemental Adjustments							
E101	Operations and maintenance	200,000	0	0	0	0	0	200,000
	Subtotal Supplemental Adjustments - State Fair Corporation	*200,000*	*0*	*0*	*0*	*0*	*0*	*200,000*
	Total FY 2002 State Fair Corporation Budget Adjustments	**$183,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$183,500**
	UTAH TECHNOLOGY FINANCE CORPORATION FY 2003 OPERATING BUDGET							
	Beginning Base Budget							
E102	FY 2002 appropriated budget	$0	$15,000	$6,740,000	$0	$0	$174,000	$6,929,000
E103	Adjustments to estimates for non-state funding levels	0	(15,000)	(6,740,000)	0	0	(174,000)	(6,929,000)
	Total Beginning Base Budget - UTFC	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total FY 2003 UTFC Operating Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	HUMAN RESOURCE MANAGEMENT FY 2003 OPERATING BUDGET							
	Beginning Base Budget							
E104	FY 2002 appropriated budget	$7,149,000	$0	$277,000	$0	$0	$0	$7,426,000
E105	Less one-time FY 2002 appropriations	(79,000)	0	0	0	0	0	(79,000)
E106	Adjustment for extra working day	9,100	0	0	0	0	0	9,100
E107	Market comparability adj. funding allocation from DHRM to agencies	(3,942,500)	0	0	0	0	0	(3,942,500)
E108	Retirement funding allocation from Division of Finance to agencies	700	0	0	0	0	0	700
E109	Adjustments to estimates for non-state funding levels	0	0	6,000	0	0	0	6,000
	Total Beginning Base Budget - DHRM	**3,137,300**	**0**	**283,000**	**0**	**0**	**0**	**3,420,300**
	Base Budget Reductions							
E110	Administrative and across-the-board reductions	(177,500)	0	0	0	0	0	(177,500)
	Total Base Budget Reductions - DHRM	**(177,500)**	**0**	**0**	**0**	**0**	**0**	**(177,500)**
	Statewide Ongoing Adjustments							
E111	Market comparability adjustments	3,800	0	0	0	0	0	3,800
E112	Benefit rate adjustments	28,300	0	0	0	0	0	28,300
E113	Internal service fund adjustments	(3,300)	0	0	0	0	0	(3,300)
	Subtotal Statewide Ongoing Adjustments - DHRM	*28,800*	*0*	*0*	*0*	*0*	*0*	*28,800*
	One-time Adjustments							
E114	Nonlapsing balance	(80,000)	0	0	0	0	80,000	0
	Subtotal One-time Adjustments - DHRM	*(80,000)*	*0*	*0*	*0*	*0*	*80,000*	*0*
	Total FY 2003 DHRM Adjustments	**(51,200)**	**0**	**0**	**0**	**0**	**80,000**	**28,800**
	Total FY 2003 DHRM Operating Budget	**$2,908,600**	**$0**	**$283,000**	**$0**	**$0**	**$80,000**	**$3,271,600**

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

		General and School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
HUMAN RESOURCE MANAGEMENT FY 2002 OPERATING BUDGET ADJUSTMENTS								
Base Budget Reductions								
E115	Administrative and across-the-board reductions	($160,800)	$0	$0	$0	$0	$0	($160,800)
	Subtotal Base Budget Reductions - DHRM	*(160,800)*	*0*	*0*	*0*	*0*	*0*	*(160,800)*
Total FY 2002 DHRM Budget Adjustments		**($160,800)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($160,800)**
CAREER SERVICE REVIEW BOARD FY 2003 OPERATING BUDGET								
Beginning Base Budget								
E116	FY 2002 appropriated budget	$169,000	$0	$0	$0	$0	$0	$169,000
E117	Adjustment for extra working day	400	0	0	0	0	0	400
	Total Beginning Base Budget - CSRB	**169,400**	**0**	**0**	**0**	**0**	**0**	**169,400**
Base Budget Reductions								
E118	Operations and maintenance	(4,300)	0	0	0	0	0	(4,300)
	Total Base Budget Reductions - CSRB	**(4,300)**	**0**	**0**	**0**	**0**	**0**	**(4,300)**
Statewide Ongoing Adjustments								
E119	Benefit rate adjustments	1,500	0	0	0	0	0	1,500
	Subtotal Statewide Ongoing Adjustments - CSRB	*1,500*	*0*	*0*	*0*	*0*	*0*	*1,500*
	Total FY 2003 CSRB Adjustments	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,500**
Total FY 2003 CSRB Operating Budget		**$166,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$166,600**
ECONOMIC DEVELOPMENT AND HUMAN RESOURCES TOTALS								
FY 2003 Operating Beginning Base Budget		$36,614,900	$34,410,100	$7,536,600	$0	$1,101,800	$3,297,900	$82,961,300
FY 2003 Operating Base Budget Reductions		(3,383,300)	0	0	0	173,600	0	(3,209,700)
FY 2003 Operating Ongoing and One-time Adjustments		11,165,500	42,600	115,100	0	820,900	(8,990,000)	3,154,100
FY 2003 Operating Appropriation		44,397,100	34,452,700	7,651,700	0	2,096,300	(5,692,100)	82,905,700
FY 2002 Operating Adjustments		(2,148,300)	(1,511,500)	280,700	0	(2,586,800)	(249,400)	(6,215,300)
FY 2003 Capital Base Budget		0	0	0	2,003,800	0	0	2,003,800
FY 2003 Capital Appropriation		0	0	0	2,003,800	0	0	2,003,800

ELECTED OFFICIALS

Ron Haymond, Analyst

Overview

Elected officials consists of the Attorney General, State Auditor, Governor and Lieutenant Governor, and the State Treasurer.

The General Fund appropriation for FY 2002 is $30,768,100, while total funding is $78,263,600. The General Fund appropriation is $295,300 less than the amount originally authorized for FY 2002 and represents a decrease of 1.0 percent.

The total FY 2003 appropriation for Elected Officials is $65,254,500. The General Fund appropriation of $28,444,800 decreased by $2,618,600 or 8.4 percent when compared to the original authorized amount for FY 2002. The total ongoing FY 2003 General Fund appropriation is 9.6 percent below the FY 2003 beginning base amount.

Budget Reductions

Attorney General

In FY 2002, General Fund reductions in the Attorney General's Office totaled $965,300 and necessitated the elimination of approximately 14 full-time positions, which will be carried over into FY 2003.

The FY 2003 General Fund reduction of $891,300 from the 2002 General Session is a carryover of the FY 2002 reductions plus an additional reduction for internal service fund adjustments.

General Fund reductions for FY 2003 in the Fifth Special Session were $381,700 including $70,000 in Public Advocacy and $311,700 in State Counsel.

Auditor

In FY 2002, General Fund reductions to the state auditor's budget were $20,200 and will be absorbed with reductions in current expense items.

The FY 2003 General Fund reduction of $22,500 from the 2002 General Session is a carryover of the FY 2002 reductions.

General Fund reductions for FY 2003 in the Fifth Special Session were $137,200 in the Auditing division.

Governor

Appropriations for the governor include the Governor's Office, the State Elections 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).

Fiscal year 2002 General Fund reductions totaled $558,600 with $328,900 coming from GOPB.

Total General Fund reductions from the 2002 General Session in FY 2003 amounted to $577,000 with the largest single reduction of $200,400 coming from the state and local planning section in GOPB. Crime Prevention Grants in CCJJ also lost $78,000.

General Fund reductions for FY 2003 in the Fifth Special Session were $1,672,400. Included in this reduction is $75,000 in the Governor's Office, $89,000 in GOPB, and a decrease in CCJJ of $1,508,400, which was replaced with Crime Victim Reparations funds from the surcharge on fines.

The state and local planning section in GOPB provides staff support to the Utah Quality Growth Commission (QGC), which is charged with the responsibility to help local governments get the planning assistance they need to respond to the challenges that growth brings. Since 1999, the QGC has awarded matching planning grants to 42 communities totaling over $600,000 and matched by over $1,300,000. The reduction of $200,000 from this section's budget effectively eliminates the planning grant program.

In addition, the QGC administers the LeRay McAllister Critical Land Conservation Fund, which provides matching grants to state agencies and local governments to preserve or restore agricultural and open land. Since 1999, the QGC has awarded over $7.5 million in grants, which has been matched by over $36 million to preserve over 30,000 acres. The fund is appropriated to the Department of Administrative Services and received $2,750,000 in both FY 2000 and FY 2001. For FY 2002 the appropriation started at $2,750,000, but was reduced to $2,037,200. For FY 2003 the original appropriation was $2,500,000, but a one-time reduction of $1,750,000 left only $750,000. The reduction will limit the ability of the QGC to meet the state's goal for land conservation, which has been about 10,000 acres each previous year. There is, however, legislative intent to restore the base to $2,500,000 for FY 2004.

Treasurer

Because of the small size of the office, in FY 2002, General Fund reductions to the state treasurer's budget were $700 and will be absorbed with reductions in current expense items.

For FY 2003, there were no General Fund reductions in either the 2002 General Session or the Fifth Special Session.

Budget Increases

Attorney General

In FY 2002, the Attorney General received a supplemental General Fund appropriation of $1,250,000, which included $1,000,000 for litigation expenses surrounding the census lawsuits, $200,000 for the public employees lawsuit, and $50,000 for the obscenity and pornography ombudsman.

For FY 2003, the Attorney General received one-time General Fund appropriations of $400,200 to assist the Division of Child and Family Services with the reorganization of its management information system, and an additional $200,000 for litigation costs.

Governor

In FY 2003, the Elections Office received a one-time General Fund appropriation of $42,000 to place proposed constitutional amendments on the 2002 General Election ballot, and an ongoing General Fund appropriation of $6,000 to establish and maintain a procedure for certain persons to vote a provisional ballot in Utah elections.

Future Budget Issues

In the Attorney General's Office, it is quite conceivable that there could be additional turnover in personnel, as reduced staff must assume an ever increasing caseload. Another issue of major concern for the attorney general is the low level of

compensation for attorneys in his office. For the past two general sessions, the attorney general has requested the legislature adjust salary levels for his attorneys to be comparable to those in the Office of Legislative Research and General Counsel, but the funding has not been forthcoming.

Unpaid attorney's fees in the *David C. v. Leavitt* lawsuit awarded by the judge on July 9, 2002 amount to $1,243,300. This lawsuit was filed in the early 1990s by the National Center for Youth Law alleging that the state's welfare system did not adequately protect youth in state custody.

Employees in the Attorney General's Office that are currently occupying space in the state capitol will be required to vacate in March, 2003. They will have to lease other space because there is no additional space in the Heber Wells Building. The annual cost for this new lease will be $221,600, of which $180,000 needs to come from the General Fund. The balance of $41,600 will come from federal funds through the Medicaid Fraud Unit.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

9 Funds for the Governor's Office are nonlapsing.

10 Funds for the State Elections Office are nonlapsing.

11 Funds for the Governor's Emergency Fund are nonlapsing.

12 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.

13 Funds for GOPB are nonlapsing.

14 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.

15 Funds for the State Auditor are nonlapsing.

16 Funds for the State Treasurer are nonlapsing.

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

18 Funds for Contract Attorneys are nonlapsing.

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

20 Funds for the Prosecution Council are nonlapsing.

21 Funds for the prevention of domestic violence are nonlapsing.

22 Funds for the Obscenity and Pornography Ombudsman are nonlapsing.

House Bill 3

FY 2002, Item

89 Funds for the GOPB are nonlapsing.

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

91 Funds for the Prosecution Council are nonlapsing.

92 Funds for the Obscenity and Pornography Ombudsman are nonlapsing.

FY 2003, Item

2 Funds for the State Elections Office to place constitutional amendments on the General Election ballot are nonlapsing.

3 Funds for the State Elections Office to establish a procedure for certain persons to vote a provisional ballot in Utah elections are nonlapsing.

4 The Governor's Office - RS 2477 Rights of Way program shall provide the Department of Natural Resources up to $100,000 from the appropriation the program receives from the Constitutional Defense Restricted Account to pay legal costs associated with seeking to preserve by lawful means the rights of the state and its citizens to determine and affect the disposition and use of federal lands within the state, including agricultural grazing rights on federal lands. The Department of Natural Resources shall coordinate these efforts with the Governor's Office and the Attorney General's Office.

Table 18
ELECTED OFFICIALS
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
Attorney General							
Actual FY 2001	$17,669,700	$1,084,500	$12,242,200	$1,443,500	($157,300)	$32,282,600	--
Authorized FY 2002	18,833,600	1,041,300	11,988,500	1,505,400	1,402,300	34,771,100	412.3
Appropriated FY 2003	18,323,800	1,073,100	11,465,900	1,358,500	156,900	32,378,200	395.3
Auditor							
Actual FY 2001	2,717,200	0	704,800	0	183,000	3,605,000	--
Authorized FY 2002	2,844,700	0	611,900	0	121,600	3,578,200	47.0
Appropriated FY 2003	2,751,000	0	690,000	0	0	3,441,000	44.0
Governor							
Actual FY 2001	16,387,900	12,095,000	555,700	2,749,700	(6,966,400)	24,821,900	--
Authorized FY 2002	8,258,400	15,405,800	206,800	3,161,700	10,596,000	37,628,700	116.9
Appropriated FY 2003	6,528,600	15,219,200	277,900	4,683,500	536,400	27,245,600	110.7
Treasurer							
Actual FY 2001	910,700	0	149,200	800,500	(69,300)	1,791,100	--
Authorized FY 2002	831,400	0	188,100	1,128,700	137,400	2,285,600	27.0
Appropriated FY 2003	841,400	0	188,200	1,160,100	0	2,189,700	27.0
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$37,685,500	$13,179,500	$13,651,900	$4,993,700	($7,010,000)	$62,500,600	--
Authorized FY 2002	30,768,100	16,447,100	12,995,300	5,795,800	12,257,300	78,263,600	603.2
Appropriated FY 2003	28,444,800	16,292,300	12,622,000	7,202,100	693,300	65,254,500	577.0

ELECTED OFFICIALS

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ATTORNEY GENERAL FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
F1	FY 2002 appropriated budget	$18,518,300	$1,071,800	$11,098,100	$1,159,600	$156,900	$32,004,700
F2	Adjustment for extra working day	53,200	0	0	3,500	0	56,700
F3	Market comparability adjustment funding allocation from DHRM	28,800	0	0	0	0	28,800
F4	Retirement funding allocation from Division of Finance to agencies	1,800	0	0	100	0	1,900
F5	800 Megahertz allocation from Division of Finance to agencies	6,900	0	0	0	0	6,900
F6	Adjustments to estimates for non-state funding levels	0	1,300	143,800	0	0	145,100
	Total Beginning Base Budget - Attorney General	**18,609,000**	**1,073,100**	**11,241,900**	**1,163,200**	**156,900**	**32,244,100**
	Base Budget Reductions						
F7	Main line item reductions	(811,400)	0	0	0	0	(811,400)
F8	Administrative and across-the-board reductions	(44,800)	0	0	0	0	(44,800)
F9	Replace General Fund with dedicated credit revenues	(8,500)	0	8,500	0	0	0
F10	Public Advocacy reduction to fund the extra day in ORS	(26,600)	0	0	0	0	(26,600)
F11	Ongoing base budget reduction - Public Advocacy	(70,000)	0	0	0	0	(70,000)
F12	Ongoing base budget reduction - State Counsel	(311,700)	0	0	0	0	(311,700)
	Total Base Budget Reductions - Attorney General	**(1,273,000)**	**0**	**8,500**	**0**	**0**	**(1,264,500)**
	Statewide Ongoing Adjustments						
F13	Internal service fund adjustments	(3,900)	0	0	0	0	(3,900)
F14	Benefit rate adjustments	191,500	0	0	0	0	191,500
	Subtotal Statewide Ongoing Adjustments - Attorney General	*187,600*	*0*	*0*	*0*	*0*	*187,600*
	Ongoing Adjustments						
F15	Taking Minor into Protective Custody Without Warrant (HB 295; HB 3, Item 7)	200,000	0	0	0	0	200,000
F16	Antitrust Prosecution	0	0	0	195,300	0	195,300
	Subtotal Ongoing Adjustments - Attorney General	*200,000*	*0*	*0*	*195,300*	*0*	*395,300*
	One-time Adjustments						
F17	DCFS Management Information System Amendments (SB 17; HB 3, Item 8)	400,200	0	215,500	0	0	615,700
F18	Litigation costs	200,000	0	0	0	0	200,000
	Subtotal One-time Adjustments - Attorney General	*600,200*	*0*	*215,500*	*0*	*0*	*815,700*
	Total FY 2003 Attorney General Adjustments	**987,800**	**0**	**215,500**	**195,300**	**0**	**1,398,600**
Total FY 2003 Attorney General Operating Budget		**$18,323,800**	**$1,073,100**	**$11,465,900**	**$1,358,500**	**$156,900**	**$32,378,200**
ATTORNEY GENERAL FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions						
F19	Main line item reductions to reflect available revenue	($926,900)	$0	$0	$0	$0	($926,900)
F20	Administrative and across-the-board reductions	(29,900)	0	0	0	0	(29,900)

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
F21	Internal service fund adjustments	(8,500)	0	(4,000)	0	0	(12,500)
F22	Tobacco litigation expenses	0	0	0	280,800	0	280,800
F23	Antitrust Prosecution	0	0	0	64,900	0	64,900
	Subtotal Base Budget Reductions - Attorney General	*(965,300)*	*0*	*(4,000)*	*345,700*	*0*	*(623,600)*
	Supplemental Adjustments						
F24	Legal costs - census lawsuits	1,000,000	0	4,000	0	0	1,004,000
F25	Legal costs - public employees lawsuit	200,000	0	0	0	0	200,000
F26	Obscenity and Pornography Ombudsman	50,000	0	0	0	0	50,000
	Subtotal Supplemental Adjustments - Attorney General	*1,250,000*	*0*	*4,000*	*0*	*0*	*1,254,000*
	Total FY 2002 Attorney General Budget Adjustments	**$284,700**	**$0**	**$0**	**$345,700**	**$0**	**$630,400**
	AUDITOR FY 2003 OPERATING BUDGET						
	Beginning Base Budget						
F27	FY 2002 appropriated budget	$2,822,900	$0	$611,900	$0	$0	$3,434,800
F28	Adjustment for extra working day	10,800	0	0	0	0	10,800
F29	Market comparability adjustment funding allocation from DHRM	41,200	0	0	0	0	41,200
F30	Retirement funding allocation from Division of Finance to agencies	800	0	0	0	0	800
F31	Adjustment to estimates for non-state funding levels	0	0	78,100	0	0	78,100
	Total Beginning Base Budget - Auditor	**2,875,700**	**0**	**690,000**	**0**	**0**	**3,565,700**
	Base Budget Reductions						
F32	Audit Division reductions	(159,700)	0	0	0	0	(159,700)
	Total Base Budget Reductions - Auditor	**(159,700)**	**0**	**0**	**0**	**0**	**(159,700)**
	Statewide Ongoing Adjustments						
F33	Benefit rate adjustments	35,000	0	0	0	0	35,000
	Subtotal Statewide Ongoing Adjustments - Auditor	*35,000*	*0*	*0*	*0*	*0*	*35,000*
	Total FY 2003 Auditor Adjustments	**35,000**	**0**	**0**	**0**	**0**	**35,000**
	Total FY 2003 Auditor Operating Budget	**$2,751,000**	**$0**	**$690,000**	**$0**	**$0**	**$3,441,000**
	AUDITOR FY 2002 OPERATING BUDGET ADJUSTMENTS						
	Base Budget Reductions						
F34	Audit Division reduction	($20,200)	$0	$0	$0	$0	($20,200)
	Subtotal Base Budget Reductions - Auditor	*(20,200)*	*0*	*0*	*0*	*0*	*(20,200)*
	Total FY 2002 Auditor Budget Adjustments	**($20,200)**	**$0**	**$0**	**$0**	**$0**	**($20,200)**

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	GOVERNOR FY 2003 OPERATING BUDGET						
	Beginning Base Budget						
F35	FY 2002 appropriated budget	$8,802,300	$14,811,900	$428,000	$3,163,400	$535,000	$27,740,600
F36	Less one-time FY 2002 appropriations	(100,000)	0	0	(130,500)	0	(230,500)
F37	Adjustment for extra working day	19,900	0	0	2,700	0	22,600
F38	Market comparability adjustment funding allocation from DHRM	13,800	0	0	0	0	13,800
F39	Retirement funding allocation from Division of Finance to agencies	1,400	0	0	300	0	1,700
F40	Transfer science advisor to Community and Economic Dev.	(10,500)	0	(150,000)	0	(25,000)	(185,500)
F41	Transfer land management to Natural Resources	(124,600)	(150,000)	0	0	0	(274,600)
F42	Adjustments to non-state funding levels	0	557,300	(100)	139,200	105,900	802,300
	Total Beginning Base Budget - Governor	**8,602,300**	**15,219,200**	**277,900**	**3,175,100**	**615,900**	**27,890,400**
	Base Budget Reductions						
F43	Governor's Office program reductions	(63,100)	0	0	0	0	(63,100)
F44	Governor's Office - administrative and across-the-board reductions	(28,300)	0	0	0	0	(28,300)
F45	Governor's Office of Planning and Budget (GOPB)	(36,500)	0	0	0	0	(36,500)
F46	GOPB - administrative and across-the-board reductions	(41,700)	0	0	0	0	(41,700)
F47	GOPB - State and Local Planning	(200,400)	0	0	0	0	(200,400)
F48	Chief Information Officer budget reductions	(24,400)	0	0	0	0	(24,400)
F49	Commission on Criminal and Juvenile Justice (CCJJ)	(78,200)	0	0	0	0	(78,200)
F50	CCJJ - administrative and across-the-board reductions	(26,300)	0	0	0	0	(26,300)
F51	CCJJ - Crime Prevention Grants	(78,000)	0	0	0	0	(78,000)
F52	CCJJ - funding shift	(1,508,400)	0	0	1,508,400	0	0
	Total Base Budget Reductions - Governor	**(2,085,300)**	**0**	**0**	**1,508,400**	**0**	**(576,900)**
	Statewide Ongoing Adjustments						
F53	Internal service fund adjustments	(100)	0	0	0	0	(100)
F54	Benefit rate and market comparability adjustments	52,700	0	0	0	0	52,700
	Subtotal Statewide Ongoing Adjustments - Governor	*52,600*	*0*	*0*	*0*	*0*	*52,600*
	Ongoing Adjustments						
F55	Provisional Ballot (SB 36; HB 3, Item 3)	6,000	0	0	0	0	6,000
F56	Governor's Office of Planning and Budget	75,000	0	0	0	(79,500)	(4,500)
	Subtotal Ongoing Adjustments - Governor	*81,000*	*0*	*0*	*0*	*(79,500)*	*1,500*
	One-time Adjustments						
F57	Elections Office (HJR 11, HJR 14, SJR 2, and SJR 4; HB 3, Item 2)	42,000	0	0	0	0	42,000
F58	Governor's Office - Administration	(75,000)	0	0	0	0	(75,000)
F59	Governor's Office of Planning and Budget - Administration	(89,000)	0	0	0	0	(89,000)
	Subtotal One-time Adjustments - Governor	*(122,000)*	*0*	*0*	*0*	*0*	*(122,000)*
	Total FY 2003 Governor Adjustments	**11,600**	**0**	**0**	**0**	**(79,500)**	**(67,900)**
	Total FY 2003 Governor Operating Budget	**$6,528,600**	**$15,219,200**	**$277,900**	**$4,683,500**	**$536,400**	**$27,245,600**

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
GOVERNOR FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions						
F60	Governor's main line item	($35,500)	$0	$0	$0	$0	($35,500)
F61	Elections Office	(16,400)	0	0	0	0	(16,400)
F62	Commission for Women and Families	(70,500)	0	0	0	0	(70,500)
F63	Governor's Office of Planning and Budget	(328,900)	0	(151,100)	0	(25,000)	(505,000)
F64	Commission on Criminal and Juvenile Justice	(107,300)	(100)	0	(2,000)	0	(109,400)
	Subtotal Base Budget Reductions - Governor	*(558,600)*	*(100)*	*(151,100)*	*(2,000)*	*(25,000)*	*(736,800)*
	Supplemental Adjustments						
F65	GOPB - State and Local Planning	(500)	0	0	0	0	(500)
	Subtotal Supplemental Adjustments - Governor	*(500)*	*0*	*0*	*0*	*0*	*(500)*
Total FY 2002 Governor Budget Adjustments		**($559,100)**	**($100)**	**($151,100)**	**($2,000)**	**($25,000)**	**($737,300)**
TREASURER FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
F66	FY 2002 appropriated budget	$831,900	$0	$188,100	$1,151,200	$0	$2,171,200
F67	Adjustment for extra working day	2,600	0	0	2,700	0	5,300
F68	Retirement funding allocation from Division of Finance to agencies	200	0	0	100	0	300
F69	Adjustment to estimates for non-state funding levels	0	0	100	0	0	100
	Total Beginning Base Budget - Treasurer	**834,700**	**0**	**188,200**	**1,154,000**	**0**	**2,176,900**
	Statewide Ongoing Adjustments						
F70	Benefit rate and market comparability adjustments	6,700	0	0	6,100	0	12,800
	Subtotal Statewide Ongoing Adjustments - Treasurer	*6,700*	*0*	*0*	*6,100*	*0*	*12,800*
	Total FY 2003 Treasurer Adjustments	**6,700**	**0**	**0**	**6,100**	**0**	**12,800**
Total FY 2003 Treasurer Operating Budget		**$841,400**	**$0**	**$188,200**	**$1,160,100**	**$0**	**$2,189,700**
TREASURER FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions						
F71	State Treasurer main line item	($700)	$0	$0	($1,800)	$0	($2,500)
	Subtotal Base Budget Reductions - Treasurer	*(700)*	*0*	*0*	*(1,800)*	*0*	*(2,500)*
Total FY 2002 Treasurer Adjustments		**($700)**	**$0**	**$0**	**($1,800)**	**$0**	**($2,500)**
ELECTED OFFICIALS TOTALS							
FY 2003 Operating Base Budget		$30,921,700	$16,292,300	$12,398,000	$5,492,300	$772,800	$65,877,100
FY 2003 Operating Base Budget Reductions		(3,518,000)	0	8,500	1,508,400	0	(2,001,100)
FY 2003 Operating Ongoing and One-time Adjustments		1,041,100	0	215,500	201,400	(79,500)	1,378,500
FY 2003 Operating Appropriation		28,444,800	16,292,300	12,622,000	7,202,100	693,300	65,254,500
FY 2002 Operating Adjustments		(295,300)	(100)	(151,100)	341,900	(25,000)	(129,600)

ENVIRONMENTAL QUALITY

Joseph Brown, Analyst

Overview

The total FY 2002 operations budget for the Department of Environmental Quality of $41,720,400 reflects a $489,500 decrease in state funds. State funds of $10,880,800 decreased 4.3 percent from original FY 2002 authorized amounts.

The total FY 2003 operations budget is $41,697,200, a decrease of $324,700 from the original FY 2002 authorized budget. General Fund decreased $1,397,700 or 12.3 percent from FY 2002 levels, while restricted and other funds increased. Some of the decrease in General Fund is due to one-time appropriations in FY 2002. The total ongoing FY 2003 General Fund appropriation is 8.3 percent below the FY 2003 beginning base amount.

Budget Reductions

General Fund was reduced $489,500 for FY 2002. The reductions eliminated one support services position and one environmental engineering position, reduced funding in various inspection and oversight programs, and reduced funding used for contracts with outside sources. Reductions were also made in administrative funds for data processing, travel, office supplies, and workshops.

General Fund base budget reductions in FY 2003 from the 2002 General Session were $498,900. Budget items reduced in FY 2003 mirrored those taken in FY 2002 with reductions for administrative items slightly elevated over FY 2002 levels. In addition, the Used Oil Inspection program was reduced, eliminating one position. Where feasible, General Fund revenue was replaced with restricted revenue.

New General Fund reductions for FY 2003 from the Fifth Special Session were $484,900. These reductions eliminated two support staff positions; reduced General Fund in the Air Operating Permit program that are to be offset by fee increases; further reduced funds for various oversight programs and contract services; and reduced funds for training, travel, computer replacement, and cars.

Budget Increases

The Executive Director's office received an FY 2003 one-time appropriation of $432,200 from the Environmental Quality Restricted Account for legal and technical expenses the department has or may incur from investigation, evaluation, and litigation efforts to keep high-level nuclear waste out of the state. It also received a $250,000 one-time General Fund appropriation to continue funding a nuclear waste opposition office that is doing everything legally and politically possible to keep the storage of high-level nuclear waste out of the state.

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 assist-

ing the department in pursuing recovery of expenditures that have been made to clean up 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.

Senate Bill 96, *Uranium Mill Tailings*, authorizes the Division of Radiation to regulate uranium recovery and specified related operations. Fees charged will go into the Environmental Quality Restricted Account. The division received an appropriation from these restricted funds of $168,700 to fund four positions to provide this oversight. This appropriation is for a six-month period.

The Division of Drinking Water received ongoing federal funding of $354,000 to implement two new rule packages mandated by the Safe Drinking Water Act. This funding will be used to hire five additional personnel to implement the new rules.

The Division of Water Quality received a $76,000 restricted fund ongoing appropriation for the underground wastewater disposal program. Last year the division received one-time General Fund to start the program. The division was also appropriated an additional $215,000 in restricted water funds for water loan administration.

Future Budget Issues

State funding may be needed in future years to implement numerous rule packages mandated by the Safe Drinking Water Act. Federal funding to implement the federal program will most likely not be available to states, yet the rules will need to be implemented, requiring state funds.

Legislative Intent Statements

Senate Bill 1

FY 2003, Line Item

229 Intent language regarding House Bill 248 was nullified due to the governor's veto of that bill.

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.

Any unexpended funds in the air operating permit program are nonlapsing and authorized for use in the air operating permit program in FY 2003 to reduce emission fees.

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

Table 19
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 2001	$2,233,000	$300,000	$6,900	$467,800	$1,578,700	$4,586,400	--
Authorized FY 2002	2,525,100	339,300	0	640,100	2,228,500	5,733,000	43.6
Appropriated FY 2003	1,934,500	133,300	0	643,800	1,942,000	4,653,600	41.6
Air Quality							
Actual FY 2001	2,194,400	2,278,300	3,592,700	0	(295,900)	7,769,500	--
Authorized FY 2002	2,505,700	3,169,800	3,398,900	0	(663,100)	8,411,300	105.3
Appropriated FY 2003	2,312,500	2,884,400	3,675,900	0	(668,600)	8,204,200	104.3
Drinking Water							
Actual FY 2001	1,244,800	2,448,000	77,500	50,800	(228,100)	3,593,000	--
Authorized FY 2002	1,242,600	2,548,300	142,000	52,000	(190,800)	3,794,100	31.5
Appropriated FY 2003	1,228,600	2,648,300	170,800	53,100	(189,700)	3,911,100	36.5
Environmental Response/Remediation							
Actual FY 2001	919,400	8,314,900	499,300	1,201,200	(462,900)	10,471,900	--
Authorized FY 2002	923,400	3,297,200	539,100	1,501,200	(417,300)	5,843,600	76.4
Appropriated FY 2003	844,400	3,340,900	546,700	1,518,900	(435,500)	5,815,400	76.4
Radiation							
Actual FY 2001	881,800	51,100	493,000	779,700	(153,100)	2,052,500	--
Authorized FY 2002	886,500	63,000	167,500	930,000	186,400	2,233,400	25.0
Appropriated FY 2003	866,700	66,300	150,900	1,108,600	73,300	2,265,800	29.0
Solid and Hazardous Waste							
Actual FY 2001	104,300	802,400	1,202,400	3,942,100	(309,900)	5,741,300	--
Authorized FY 2002	62,100	1,012,700	1,383,800	4,084,300	(130,900)	6,412,000	68.5
Appropriated FY 2003	63,500	1,025,100	1,249,600	4,133,000	(130,900)	6,340,300	67.5
Water Quality							
Actual FY 2001	2,476,500	2,779,400	499,300	501,700	(228,100)	6,028,800	--
Authorized FY 2002	2,735,400	5,212,900	541,300	620,800	(217,400)	8,893,000	68.3
Appropriated FY 2003	2,722,400	5,459,800	551,900	848,200	524,500	10,106,800	67.3
Hazardous Substances Mitigation Fund							
Actual FY 2001	0	0	0	0	0	0	--
Authorized FY 2002	0	0	0	400,000	0	400,000	0.0
Appropriated FY 2003	0	0	0	400,000	0	400,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$10,054,200	$16,974,100	$6,371,100	$6,943,300	($99,300)	$40,243,400	--
Authorized FY 2002	10,880,800	15,643,200	6,172,600	8,228,400	795,400	41,720,400	418.6
Appropriated FY 2003	9,972,600	15,558,100	6,345,800	8,705,600	1,115,100	41,697,200	422.6

ENVIRONMENTAL QUALITY

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
G1	FY 2002 appropriated budget	$10,769,500	$18,543,800	$5,999,900	$8,032,800	$942,000	$44,288,000
G2	Less one-time FY 2002 appropriations	(800,000)	0	0	(926,200)	0	(1,726,200)
G3	Adjustment for extra working day	32,000	28,500	16,700	17,800	700	95,700
G4	Market comparability adjustment funding allocation from DHRM	598,400	0	0	0	0	598,400
G5	Retirement funding allocation from Division of Finance to agencies	2,400	0	0	1,500	0	3,900
G6	800 Megahertz allocation from Division of Finance to agencies	2,100	0	0	0	0	2,100
G7	Adjustments to non-state funding levels	0	(3,451,400)	113,400	20,200	170,300	(3,147,500)
	Total Beginning Base Budget - Environmental Quality	**10,604,400**	**15,120,900**	**6,130,000**	**7,146,100**	**1,113,000**	**40,114,400**
	Base Budget Reductions						
G8	Executive Director's Office - 2 FTEs reduction	(150,000)	0	0	0	0	(150,000)
G9	Executive Director's Office - reduce number of vehicles	(34,000)	0	0	0	0	(34,000)
G10	Executive Director's Office - extend computer replacement cycle	(50,000)	0	0	0	0	(50,000)
G11	Executive Director's Office - current expense and training	(32,800)	0	0	0	0	(32,800)
G12	Air Quality - 1 FTE reduction accounting support	(53,500)	0	0	0	0	(53,500)
G13	Environmental Response - reduce funds for emergency response	(49,000)	0	0	0	0	(49,000)
G14	Water Quality - 1 FTE reduction accounting support	(46,600)	0	0	0	0	(46,600)
G15	Administrative and across-the-board reductions	(66,300)	0	0	0	0	(66,300)
G16	Used oil inspection program - 1 FTE reduction	(65,000)	0	0	0	0	(65,000)
G17	Radon program	(54,000)	0	0	0	0	(54,000)
G18	X-ray inspection program	(28,000)	0	0	0	0	(28,000)
G19	Various fee programs - reflects fee increase to cover costs	(209,600)	0	169,000	0	0	(40,600)
G20	General Fund switch with restricted funds	(100,000)	0	0	100,000	0	0
G21	Contractual services	(45,000)	0	0	0	0	(45,000)
	Total Base Budget Reductions - Environmental Quality	**(983,800)**	**0**	**169,000**	**100,000**	**0**	**(714,800)**
	Statewide Ongoing Adjustments						
G22	Internal service fund adjustments	(11,600)	(1,800)	600	(3,600)	0	(16,400)
G23	Market comparability adjustments	9,400	0	0	600	0	10,000
G24	Benefit rate adjustments	104,200	85,000	46,200	63,100	2,100	300,600
	Subtotal Statewide Ongoing Adjustments - Environmental Quality	*102,000*	*83,200*	*46,800*	*60,100*	*2,100*	*294,200*
	Ongoing Adjustments						
G25	Drinking Water - Safe Drinking Water Act mandates	0	354,000	0	0	0	354,000
G26	Remediation - voluntary cleanup program	0	0	0	20,300	0	20,300
G27	Water Quality - wastewater loan administration expense	0	0	0	215,000	0	215,000
G28	Uranium Mill Tailings Oversight (SB 96; HB 3, Item 86)	0	0	0	168,700	0	168,700
G29	Underground wastewater disposal system program	0	0	0	76,000	0	76,000
	Subtotal Ongoing Adjustments - Environmental Quality	*0*	*354,000*	*0*	*480,000*	*0*	*834,000*

ENVIRONMENTAL QUALITY - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	One-time Adjustments						
G30	Executive Director - high-level nuclear waste opposition office	250,000	0	0	0	0	250,000
G31	Executive Director - high-level nuclear waste	0	0	0	432,200	0	432,200
G32	Remediation - attorney costs for underground storage tank recovery	0	0	0	87,200	0	87,200
G33	Hazardous Substances Mitigation Fund	0	0	0	400,000	0	400,000
	Subtotal One-time Adjustments - Environmental Quality	*250,000*	*0*	*0*	*919,400*	*0*	*1,169,400*
	Total FY 2003 Environmental Quality Adjustments	**352,000**	**437,200**	**46,800**	**1,459,500**	**2,100**	**2,297,600**
	Total FY 2003 Environmental Quality Operating Budget	**$9,972,600**	**$15,558,100**	**$6,345,800**	**$8,705,600**	**$1,115,100**	**$41,697,200**
	ENVIRONMENTAL QUALITY FY 2002 OPERATING BUDGET ADJUSTMENTS						
	Base Budget Reductions						
G34	Executive Director's Office - 2 FTEs reduction	($150,000)	$0	$0	$0	$0	($150,000)
G35	Administrative and across-the-board reductions	(46,400)	0	0	0	0	(46,400)
G36	Waste tire recycling program reduction	(14,500)	0	0	0	0	(14,500)
G37	Radon program	(21,000)	0	0	0	0	(21,000)
G38	X-ray inspection program	(25,000)	0	0	0	0	(25,000)
G39	Contractual services	(25,000)	0	0	0	0	(25,000)
G40	Solid and Hazardous Waste - oversight program	(32,100)	0	0	0	0	(32,100)
G41	Used oil inspection program	(21,000)	0	0	0	0	(21,000)
G42	General Fund switch with restricted funds	(100,000)	0	0	100,000	0	0
G43	Operations and maintenance carryover	(46,000)	0	0	0	0	(46,000)
G44	Internal service fund adjustments	(8,500)	(3,800)	(2,300)	(2,200)	0	(16,800)
	Subtotal Base Budget Reductions - Environmental Quality	*(489,500)*	*(3,800)*	*(2,300)*	*97,800*	*0*	*(397,800)*
	Supplemental Adjustments						
G45	Remediation - voluntary cleanup program expense adjustment	0	0	0	20,300	0	20,300
G46	Water Quality - underground wastewater disposal certification	0	0	0	76,000	0	76,000
	Subtotal Supplemental Adjustments - Environmental Quality	*0*	*0*	*0*	*96,300*	*0*	*96,300*
	Total FY 2002 Environmental Quality Budget Adjustments	**($489,500)**	**($3,800)**	**($2,300)**	**$194,100**	**$0**	**($301,500)**
	ENVIRONMENTAL QUALITY TOTALS						
	FY 2003 Operating Beginning Base Budget	$10,604,400	$15,120,900	$6,130,000	$7,146,100	$1,113,000	$40,114,400
	FY 2003 Operating Base Budget Reductions	(983,800)	0	169,000	100,000	0	(714,800)
	FY 2003 Operating Ongoing and One-time Adjustments	352,000	437,200	46,800	1,459,500	2,100	2,297,600
	FY 2003 Operating Appropriation	9,972,600	15,558,100	6,345,800	8,705,600	1,115,100	41,697,200
	FY 2002 Operating Adjustments	(489,500)	(3,800)	(2,300)	194,100	0	(301,500)

HEALTH

Kimberly Hood, Analyst

Overview

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.

DOH was appropriated $1,149,386,500 in total funds for FY 2002. The General Fund appropriation of $218,834,800 is a 5.0 percent decrease from the original FY 2002 authorized budget.

For FY 2003 the total appropriation is $1,216,785,200, of which $231,712,600 is appropriated from the General Fund. The total General Fund appropriation for FY 2003 is $1,265,100 above the original FY 2002 authorized appropriation and represents a 0.5 percent increase in state funds. The total ongoing FY 2003 General Fund appropriation is 0.2 percent below the FY 2003 beginning base amount.

Budget Reductions

In FY 2002, the legislature reduced General Fund by $2,115,600 in administration and personnel, $2,852,600 in programs and services, and $6,636,600 by switching to other funding sources. Program reductions include changing Medicaid's retroactive payment period from 120 days to 90 days and reducing local health department school nursing and optional services in the Medical Assistance program.

In the 2002 General Session, the legislature reduced the FY 2003 General Fund appropriation by $2,696,600 in administration and personnel, $7,328,000 in programs and services, and $6,751,600 by switching to other funding sources. Program changes include eliminating the Bureau of Primary Care and Rural Health and many of the optional services in the Medical Assistance program, reducing food safety and environmental health inspections, limiting prescriptions to seven per month, reducing reimbursement rates for Medicaid providers, and increasing patient co-pays.

Reductions for FY 2003 in the Fifth Special Session were $5,029,800 in ongoing General Fund and $2,900,000 in one-time General Fund. The Medicaid Health Maintenance Organization (HMO) program was eliminated saving $6,650,000. Administration and personnel were cut $709,900 and programs and services were cut $61,900. In addition, $488,000 was made available by switching funding sources.

Budget Increases

The legislature did not approve any additional funding in FY 2002 to implement new federal mandates for the Health Insurance Portability and Accountability Act (HIPAA). The act requires

states to meet new federal guidelines on security, confidentiality, and privacy for medical information. No funding for new caseload growth in the Baby Watch Early Intervention program was included in the FY 2003 budget.

In FY 2003, the legislature increased General Fund by $21,489,800 for federal mandates in the Medicaid program, $2,760,000 for Medicaid provider increases, $1,165,700 to replace one-time funding for ongoing programs, and $300,000 to expand existing programs. The legislature also passed into law House Bill 238, *Cigarette and Tobacco Tax Amendments*, which provided, among other things, $2,618,400 in increased cigarette taxes to expand tobacco prevention and control programs.

Future Budget Issues

The legislature used $1,390,000 one-time Medicaid restricted funds for ongoing Medicaid programs in FY 2003. Without future ongoing funding, additional reductions will be needed. In addition, the legislature did not approve any funds in either FY 2002 or FY 2003 to help the state implement the provisions of the federal HIPAA mandate. Without additional funding, the department may face financial and criminal penalties if they are not able to meet the calendar deadlines. The legislature also eliminated many of the optional services in the Medicaid program. Without future restoration of these services, the health of fragile populations could be adversely affected.

Infants and children with developmental delay problems who are enrolled in the Baby Watch Early Intervention program are better prepared and able to start school on time. Without future funding for new caseload growth, hundreds of children will not have access to these services.

The legislature reduced the Medical Assistance Program by $2,900,000 in one-time funds because of administrative savings from eliminating contracts. Funding will need to be restored in FY 2004 to prevent additional program reductions.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

121 DOH is to present one of its division budgets in extensive detail at the time of presentation at the annual budget 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.

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

Funds for the Primary Care Health Grants are nonlapsing.

Funds for the Primary Care Health Grants shall not be expended for interdepartmental projects except for Community Partnered Mobile Dental Services.

126 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 health.

127 Funds from the Tobacco Restricted Account are nonlapsing.

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

128 DOH will convene an ad hoc advisory committee to advise the legislature regarding options to improve access to pharmaceuticals for senior citizens, people with disabilities, Medicaid recipients, and the uninsured. The committee should also advise on methods to improve state financing of pharmaceutical coverage and purchasing to include a Medicaid waiver or demonstration project. The executive director shall report progress to the Health and Human Services interim committee and the appropriations subcommittee no later than November 30, 2002 and shall recommend options for possible legislation, section 1115 waiver, and/or demonstration project by June 30, 2003.

129 DOH will improve the oral health status of Medicaid recipients as funding permits by increasing reimbursement for dental services and implementing a case management system and an early intervention/prevention and education program.

DOH will continue to offer chiropractic coverage as part of the Medicaid program.

DOH will review with the Executive Appropriations Committee any Medicaid program reductions or additions.

131 Intent language regarding House Bill 248 was nullified due to the governor's veto of that bill.

House Bill 3

FY 2002, Item

130 Funds from the Tobacco Restricted Account are nonlapsing.

Table 20
HEALTH
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
Executive Director							
Actual FY 2001	$7,660,200	$2,913,100	$1,198,600	$100,000	$279,400	$12,151,300	--
Authorized FY 2002	5,769,500	3,013,300	1,237,900	100,000	910,400	11,031,100	138.4
Appropriated FY 2003	5,972,800	3,378,200	1,537,900	213,000	692,300	11,794,200	141.7
Health Systems Improvement							
Actual FY 2001	4,687,200	2,876,400	2,480,900	499,800	1,289,500	11,833,800	--
Authorized FY 2002	5,525,200	3,059,900	2,858,800	5,600	2,534,300	13,983,800	138.0
Appropriated FY 2003	4,566,200	2,960,700	3,018,500	0	1,555,600	12,101,000	132.7
Epidemiology and Lab Services							
Actual FY 2001	4,914,600	6,616,600	1,693,600	149,400	516,800	13,891,000	--
Authorized FY 2002	4,362,300	7,436,800	1,839,800	267,400	1,449,800	15,356,100	141.1
Appropriated FY 2003	4,218,200	7,355,800	1,843,300	270,800	921,100	14,609,200	134.7
Community and Family Health							
Actual FY 2001	10,815,400	48,943,400	15,149,300	4,248,900	1,659,200	80,816,200	--
Authorized FY 2002	8,577,600	53,768,300	14,588,400	6,304,100	5,483,700	88,722,100	282.4
Appropriated FY 2003	7,595,600	53,039,800	14,143,300	8,930,100	4,374,400	88,083,200	269.5
Health Care Financing							
Actual FY 2001	10,032,700	39,191,400	4,130,000	1,631,900	12,736,700	67,722,700	--
Authorized FY 2002	9,213,100	42,574,600	4,825,900	0	14,218,600	70,832,200	451.8
Appropriated FY 2003	9,590,600	38,673,800	4,830,600	0	14,219,400	67,314,400	452.8
Utah Medical Assistance Program							
Actual FY 2001	3,414,500	595,000	822,000	1,400,000	793,000	7,024,500	--
Authorized FY 2002	3,538,700	395,000	880,900	110,000	3,491,300	8,415,900	63.5
Appropriated FY 2003	3,395,100	395,000	880,900	0	2,331,900	7,002,900	63.9
Medicaid - Base Program							
Actual FY 2001	153,203,300	484,501,200	40,837,700	11,631,700	24,116,300	714,290,200	--
Authorized FY 2002	179,762,700	523,573,800	41,611,000	4,101,600	13,385,000	762,434,100	0.0
Appropriated FY 2003	194,288,400	581,162,300	43,650,800	1,573,000	15,145,700	835,820,200	0.0
Medicaid - Human Services							
Actual FY 2001	0	104,788,700	0	0	45,937,900	150,726,600	--
Authorized FY 2002	0	104,788,700	0	0	45,937,900	150,726,600	0.0
Appropriated FY 2003	0	104,788,700	0	0	45,937,900	150,726,600	0.0
Children's Health Insurance Program							
Actual FY 2001	0	20,159,100	0	5,500,000	(2,032,300)	23,626,800	--
Authorized FY 2002	0	21,719,700	0	5,495,800	(1,416,600)	25,798,900	6.2
Appropriated FY 2003	0	21,751,000	0	5,496,800	0	27,247,800	3.0
Local Health Departments							
Actual FY 2001	0	0	0	0	0	0	--
Authorized FY 2002	2,085,700	0	0	0	0	2,085,700	0.0
Appropriated FY 2003	2,085,700	0	0	0	0	2,085,700	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$194,727,900	$710,584,900	$66,312,100	$25,161,700	$85,296,500	$1,082,083,100	--
Authorized FY 2002	218,834,800	760,330,100	67,842,700	16,384,500	85,994,400	1,149,386,500	1,221.4
Appropriated FY 2003	231,712,600	813,505,300	69,905,300	16,483,700	85,178,300	1,216,785,200	1,198.3

HEALTH

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HEALTH FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
H1	FY 2002 appropriated budget	$230,274,800	$735,545,400	$64,477,000	$10,782,600	$72,788,200	$1,113,868,000
H2	Less one-time FY 2002 appropriations	(1,125,000)	(1,440,900)	0	(610,000)	0	(3,175,900)
H3	Adjustment for extra working day	94,400	0	5,600	0	0	100,000
H4	Market comparability adjustment funding allocation from DHRM	165,900	0	0	0	0	165,900
H5	Retirement funding allocation from Division of Finance to agencies	6,800	0	400	0	0	7,200
H6	800 Megahertz allocation from Division of Finance to agencies	1,200	0	0	0	0	1,200
H7	Adjustments to funding levels	(39,400)	20,967,400	3,404,600	600	12,307,100	36,640,300
	Total Beginning Base Budget - Health	**229,378,700**	**755,071,900**	**67,887,600**	**10,173,200**	**85,095,300**	**1,147,606,700**
	Base Budget Reductions						
	Executive Director's Office						
H8	Administrative and across-the-board reductions	(152,300)	(174,000)	0	0	0	(326,300)
H9	Reduce personnel	(439,700)	(108,800)	0	0	0	(548,500)
H10	Reduce increase in Medical Examiners Office	(50,000)	0	0	0	0	(50,000)
H11	Switch General Fund with Dedicated Credits in Vital Records	(55,000)	0	55,000	0	0	0
	Local Health Departments						
H12	Reduce programs and services	(47,000)	0	0	0	0	(47,000)
	Health Services Improvement						
H13	Administrative and across-the-board reductions	(219,800)	0	0	0	0	(219,800)
H14	Reduce personnel	(156,200)	0	0	0	0	(156,200)
H15	Reduce programs and services	(250,000)	0	0	0	0	(250,000)
H16	Eliminate the Bureau of Primary Care and Rural Health	(300,000)	0	0	0	0	(300,000)
H17	Health Care Workforce Loan Repayment Assistance	(8,000)	0	0	0	0	(8,000)
H18	Switch General Fund with Dedicated Credits in Emerg. Med. Serv.	(250,000)	0	0	0	0	(250,000)
	Epidemiology and Lab Services						
H19	Administrative and across-the-board reductions	(53,200)	0	0	0	0	(53,200)
H20	Reduce personnel	(164,500)	0	0	0	0	(164,500)
H21	Reduce programs and services	(175,900)	0	0	0	0	(175,900)
H22	Food safety and environmental health inspectors - 2 FTEs	(115,700)	0	0	0	0	(115,700)
	Community and Family Health						
H23	Administrative and across-the-board reductions	(176,500)	0	0	0	0	(176,500)
H24	Reduce personnel	(338,000)	0	0	0	0	(338,000)
H25	Reduce programs and services	(100,000)	0	0	0	0	(100,000)
H26	Switch General Fund to Tobacco Restricted Fund	(2,000,000)	0	0	2,000,000	0	0
H27	Local health department school nursing - FACT [(a)]	(906,600)	0	0	0	0	(906,600)

HEALTH - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Health Care Financing						
H28	Administrative and across-the-board reductions	(809,600)	(809,600)	0	0	0	(1,619,200)
	Medicaid						
H29	Reduce increased reimbursement rates for providers	(1,025,400)	(2,501,900)	0	0	0	(3,527,300)
H30	Reduce retroactive payment to 90 days	(933,700)	(2,278,200)	0	0	0	(3,211,900)
H31	Eliminate selected optional services	(2,198,800)	(5,365,000)	0	0	0	(7,563,800)
H32	University hospital contract for additional DSH funds	(2,100,000)	5,123,900	0	0	0	3,023,900
H33	Increase copays	(724,300)	(1,767,300)	(84,300)	0	0	(2,575,900)
H34	Limit prescriptions to seven per month	(1,482,000)	(3,616,000)	(55,000)	0	0	(5,153,000)
H35	Reduce supplies and equipment	(29,100)	0	0	0	0	(29,100)
H36	Switch General Fund to Medicaid Restricted Funds	(1,383,000)	0	0	0	0	(1,383,000)
H37	Increase third party collections	(545,000)	0	0	0	0	(545,000)
H38	Eliminate Medicaid HMOs	(3,750,000)	(8,166,700)	0	0	0	(11,916,700)
H39	Reissue unused prescription drugs in nursing homes	(200,000)	(466,600)	0	0	0	(666,600)
H40	Budget adjustment	(646,700)	0	0	0	0	(646,700)
	Total Base Budget Reductions - Health	**(21,786,000)**	**(20,130,200)**	**(84,300)**	**2,000,000**	**0**	**(40,000,500)**
	Statewide Ongoing Adjustments						
H41	Internal service fund adjustments	221,400	69,800	0	1,300	13,700	306,200
H42	Market comparability adjustments	76,000	0	0	0	0	76,000
H43	Benefit rate adjustments	360,300	382,900	62,200	4,800	69,300	879,500
	Subtotal Statewide Ongoing Adjustments - Health	*657,700*	*452,700*	*62,200*	*6,100*	*83,000*	*1,261,700*
	Ongoing Adjustments						
	Executive Director's Office						
H44	Medical Examiner - replace one-time funding	200,000	0	0	0	0	200,000
H45	Organ Donation Checkoff	0	0	0	113,000	0	113,000
	Health Systems Improvement						
H46	Health Care Loan Program	200,000	0	0	0	0	200,000
H47	State Primary Care Grants program	100,000	0	0	0	0	100,000
	Community and Family Health Systems						
H48	Cigarette and Tobacco Tax Amendments	0	0	0	2,618,400	0	2,618,400
	Medicaid						
H49	Reinsurance	1,185,000	2,814,400	0	0	0	3,999,400
H50	Federal match rate change	(3,886,900)	3,886,900	0	0	0	0
H51	Replace one-time funding Ticket-to-Work program	100,000	233,300	0	0	0	333,300
H52	Replace one-time funding Breast and Cervical Cancer	115,700	274,200	0	0	0	389,900
H53	New caseload growth	11,186,300	28,793,100	943,200	0	0	40,922,600

HEALTH - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
H54	New inflation	13,005,400	33,475,700	1,096,600	0	0	47,577,700
H55	Nursing home provider increase	2,000,000	4,666,600	0	0	0	6,666,600
H56	Dentist reimbursement increase - children's program	500,000	1,166,700	0	0	0	1,666,700
H57	Physician reimbursement increase	260,000	606,700	0	0	0	866,700
H58	Pharmacy reimbursement increase	750,000	1,750,000	0	0	0	2,500,000
H59	Budget adjustment increase	646,700	0	0	0	0	646,700
	Subtotal Ongoing Adjustments - Health	*26,362,200*	*77,667,600*	*2,039,800*	*2,731,400*	*0*	*108,801,000*
	One-time Adjustments						
	Medicaid						
H60	Restore vision and physical therapy services[b]	0	443,300	0	190,000	0	633,300
H61	Offset ongoing reduction (see H36)	0	0	0	1,383,000	0	1,383,000
H62	Eliminate Medicaid HMOs	(2,900,000)	0	0	0	0	(2,900,000)
	Subtotal One-time Adjustments - Health	*(2,900,000)*	*443,300*	*0*	*1,573,000*	*0*	*(883,700)*
	Total FY 2003 Health Adjustments	**24,119,900**	**78,563,600**	**2,102,000**	**4,310,500**	**83,000**	**109,179,000**
	Total FY 2003 Health Operating Budget	**$231,712,600**	**$813,505,300**	**$69,905,300**	**$16,483,700**	**$85,178,300**	**$1,216,785,200**
	HEALTH FY 2002 OPERATING BUDGET ADJUSTMENTS						
	Base Budget Reductions						
	Executive Director's Office						
H63	Administrative and across-the-board reductions	($54,100)	$6,600	$0	$0	$800	($46,700)
H64	Reduce personnel	(45,000)	0	0	0	0	(45,000)
H65	Reduce programs and services	(72,000)	0	0	0	0	(72,000)
	Local Health Departments						
H66	Reduce programs and services	(47,000)	0	0	0	0	(47,000)
	Health Systems Improvement						
H67	Administrative and across-the-board reductions	(103,700)	(1,500)	0	0	0	(105,200)
H68	Reduce personnel	(200,000)	0	0	0	0	(200,000)
H69	Reduce programs and services	(57,000)	0	0	0	0	(57,000)
	Epidemiology and Lab Services						
H70	Administrative and across-the-board reductions	(167,900)	(200)	0	0		(168,100)
H71	Reduce personnel	(20,000)	0	0	0	0	(20,000)
H72	Reduce programs and services	(114,000)	0	0	0	0	(114,000)
	Community and Family Health						
H73	Administrative and across-the-board reductions	(324,800)	(13,800)	0	0	0	(338,600)
H74	Reduce personnel	(78,000)	0	0	0	0	(78,000)

HEALTH - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
H75	Reduce programs and services	(222,000)	0	0	0	0	(222,000)
H76	Local health department school nursing - FACT[(a)]	(200,000)	0	0	0	0	(200,000)
H77	Switch General Fund to Tobacco Restricted Fund	(2,000,000)	0	0	2,000,000	0	0
	Health Care Financing						
H78	Administrative and across-the-board reductions	(856,200)	(481,900)	0	0	0	(1,338,100)
H79	Reduce personnel	(254,000)	0	0	0	0	(254,000)
H80	Reduce contracts	(160,000)	0	0	0	0	(160,000)
	Medicaid						
H81	Reduce increased reimbursement rates for providers[(b)]	(229,200)	0	0	299,200	0	70,000
H82	Limit the number of prescriptions to seven per month[(b)]	(439,300)	0	0	439,300	0	0
H83	Increase copayments and reduce the retroactive period	(1,560,600)	(5,195,400)	0	0	0	(6,756,000)
H84	Increase the average wholesale price paid to pharmacies[(b)]	(363,100)	0	0	363,100	0	0
H85	Administrative and across-the-board reductions	(11,900)	0	0	0	0	(11,900)
H86	Reduce services in UMAP	(220,000)	0	0	0	0	(220,000)
H87	Increase third party collections	(1,105,000)	0	0	0	0	(1,105,000)
H88	Reduce optional services	(200,000)	0	0	0	0	(200,000)
H89	Switch General Fund to Medicaid Restricted Fund	(2,500,000)	0	0	2,500,000	0	0
	Subtotal Base Budget Reductions - Health	(11,604,800)	(5,686,200)	0	5,601,600	800	(11,688,600)
	Supplemental Adjustments						
H90	Internal service fund adjustments	(7,900)	(100)	0	0	0	(8,000)
	Subtotal Supplemental Adjustments - Health	*(7,900)*	*(100)*	*0*	*0*	*0*	*(8,000)*
Total FY 2002 Health Budget Adjustments		**($11,612,700)**	**($5,686,300)**	**$0**	**$5,601,600**	**$800**	**($11,696,600)**

HEALTH TOTALS

FY 2003 Operating Base Budget	$229,378,700	$755,071,900	$67,887,600	$10,173,200	$85,095,300	$1,147,606,700
FY 2003 Operating Base Budget Reductions	(21,786,000)	(20,130,200)	(84,300)	2,000,000	0	(40,000,500)
FY 2003 Operating Ongoing and One-time Adjustments	24,119,900	78,563,600	2,102,000	4,310,500	83,000	109,179,000
FY 2003 Operating Appropriation	231,712,600	813,505,300	69,905,300	16,483,700	85,178,300	1,216,785,200
FY 2002 Operating Adjustments	(11,612,700)	(5,686,300)	0	5,601,600	800	(11,696,600)

(a) The legislature cut the program by 60% and transferred remaining funds to Human Services.
(b) These items are funded one-time from the Medicaid Restricted Account.

HIGHER EDUCATION

Race Davies, Analyst

Overview

Higher education includes the Utah System of Higher Education (USHE), the Utah College of Applied Technology (UCAT), the Utah Education Network (UEN), and the Medical Education Council (MEC). USHE consists of nine state-operated universities and colleges and the State Board of Regents. UCAT is a system of 10 regional applied technology colleges with a state board of trustees. UEN is a collaboration of higher and public education and includes two public television stations and statewide education technology networks.

For FY 2002 the legislature initially appropriated a total of $818,690,200 for USHE, $47,405,200 for UCAT, and $18,621,300 for UEN. State funds (General Fund, income tax, and Uniform School Fund) appropriated were $605,910,400 for USHE, $43,511,700 for UCAT, and $18,621,300 for UEN. Subsequent revisions cut the state funds to $586,208,000, $41,823,700, and $18,082,400 respectively. These are reductions of 3.3 percent for USHE, 3.9 percent for UCAT, and 2.9 percent for UEN.

Total FY 2003 appropriations for higher education include $822,266,200 for USHE, $41,692,500 for UCAT, and $18,908,900 for UEN. Appropriations of state funds for FY 2003 are $566,430,700, $38,334,500, and $14,904,100 respectively. Compared to the original FY 2002 appropriations, state funds were reduced by 6.5 percent for USHE, 11.9 percent for UCAT, and 20 percent for UEN, but the total ongoing FY 2003 state fund appropriations are 3.7, 5.1, and 4.3 percent below the respective FY 2003 beginning base amounts, due to FY 2002 ongoing cuts and significant one-time FY 2002 appropriations.

MEC, which seeks to obtain and distribute federal funds for graduate training of health care professionals and medical residents, received no change in FY 2002 appropriations and no state funds for FY 2003. Appropriations of $440,000 federal funds and $43,500 in carryforward funds were made for FY 2003, but actual federal receipts are more likely to be about $220,000.

Budget Reductions

Final reductions in FY 2002 appropriations were $20,612,400 for USHE, $1,688,000 for UCAT, and $678,100 for UEN. Other than an $800,000 cut in restricted funds for Area Health Education Centers, USHE reductions were implemented across the board, but the legislature also passed Senate Bill 142, *Higher Education Budget Authority*, which gave presidents of individual USHE institutions the authority to reallocate funds across line items for FY 2002 only.

Fiscal year 2003 state fund appropriations for higher education from the 2002 General Session were below the original FY 2002 appropriations by 6.5 percent ($39,479,700) for USHE, 11.9 percent ($5,177,200) for UCAT, and 20 percent ($3,717,200) for UEN. Once again, most of the cuts were across the board, and legislative intent language requires UCAT regional colleges with satellite campuses to allocate budget reductions

proportionately between the main campuses and the satellite campuses.

The state fund reductions for FY 2003 include additional cuts enacted in the Fifth Special Session. No additional cuts were made for the College of Eastern Utah, which faces severe budgetary pressures, but state funds for other USHE institutions were reduced $3,161,600, or 0.6 percent. The cuts are across-the-board, but House Bill 5013, *Higher Education Budget Authority*, allows the president of each institution to reallocate the cuts among line items. Legislative intent language requires, however, that none of the cut for Utah State University shall be taken from the budget of the Utah Climate Control Center.

The Fifth Special Session also enacted state fund cuts of 0.6 percent made across line items and institutions of UCAT. The additional reduction for UCAT was $214,100. A state fund cut of $83,200 in the UEN budget was also 0.6 percent, but the entire amount was taken from the administration line item.

For FY 2003, USHE funding declined 3.7 percent below its FY 2003 base, UCAT declined 5.1 percent, and UEN declined 4.3 percent.

Budget Increases

Utah System of Higher Education

While major cuts were made in appropriations for higher education, the legislature also increased funding for a limited number of items. For FY 2002, the legislature made a one-time appropriation of $1,000,000 for acquisition of equipment as part of the governor's initiative to increase the number of graduates in the fields of engineering and information technology.

For FY 2003 the legislature increased the ongoing appropriation for the engineering and information technology initiative by $2,000,000 General Fund. Appropriations from the General Fund were also made to provide $150,000 ongoing for information technology at Snow college, $200,000 ongoing to double legislative funding for a distance education doctoral program at Utah State University, $225,900 ($125,900 one-time) for rural health initiatives at Southern Utah University, and $68,000 ongoing for the New Century scholarships, which help pay tuition for students who complete two years of college credit in their high school years.

Mixed funding sources provided increased, ongoing support in other areas of higher education for FY 2003. The legislature appropriated $10,100,000 General Fund to partially meet the demands of new enrollment at USHE colleges and universities. Increases in enrollment and tuition are expected to raise $24,785,200 more in dedicated credits. In addition to these appropriated amounts, USHE colleges and universities will receive an estimated $13,910,300 in dedicated credits as a result of action by the State Board of Regents on April 2, 2002 that approved second tier tuition increases requested by each institution.

Restricted funds from tobacco tax revenue were tapped to provide $2,499,300 to the University of Utah School of Medicine's Health Science Center for medical education and $1,785,200 to the Huntsman Cancer Institute. An additional $1,600,000 General Fund was provided for the medical school. USHE received a total of $6,275,500 ($4,595,700 General Fund, $1,672,600 dedicated credits, and $7,200 restricted funds) to help finance increased costs for health and dental insurance.

Utah College of Applied Technology

Rather than an FY 2003 budget reduction that other applied technology colleges sustained in House Bill 3, *Supplemental Appropriations Act II*, Dixie Applied Technology College (ATC) received $50,200 in additional income tax revenue. This is the net result of a $24,800 cut and $75,000 that legislative intent language requires to be transferred from general UCAT administration funds to the Dixie ATC. Finally, UCAT received an appropriation of $364,600 in school funds to help pay for increases in the cost of health and dental insurance.

Utah Education Network

UEN received $7,600 ongoing General Fund and $14,400 ongoing school funds to pay for an extra day that employees will work in FY 2003 and received a total of $60,000 ($26,700 school funds, $30,900 General Fund, and $2,400 federal funds) to help finance increased costs for health and dental insurance.

Future Budget Issues

State officials can expect to receive continuing pressure to fully fund increasing enrollments at the state's public colleges and universities. For the 2001-2002 academic year, the State Board of Regents indicated that enrollment in Utah's public colleges and universities had grown by the equivalent of over 8,760 full-time students. They requested over $29,000,000 in state funds to meet the full costs of those students and increased costs for existing students. Only $10,100,000 in state funds was provided.

Passage of House Bill 331, *Nonresident Tuition for Higher Education*, which makes it more difficult for out-of-state students to gain residency status, is anticipated to replace $5,000,000 in USHE cuts. That amount of revenue is not certain. If expected funds are not being generated, there will likely be requests for supplemental funding to make up the deficiency.

Unmet FY 2003 requests for $1,600,000 for student aid and $1,000,000 for salary equity can be expected to be included in FY 2004 requests. In addition, a recently-completed study of USHE information technology systems will likely generate a request for $1,000,000 or more to begin implementation of study recommendations.

UCAT requested $1,697,200 to fund enrollment increases that averaged 4.6 percent. Those funds and requests for $2,500,000 to develop a new management information system and $500,000 for equipment at new, rural applied technology colleges were not appropriated and are likely to be repeated for FY 2004. For UEN, the $640,000 requested to maintain and replace translators, routers, and hub equipment remains an increasingly unmet need if system functions are to be maintained at an acceptable level.

For FY 2002, the legislature appropriated $375,000 in one-time funds to the state Office of Education for a reading clinic at the University of Utah, but the funding was not repeated for FY 2003. University officials may now need to determine if they can compensate for this loss of funds in FY 2003 and whether to request additional, ongoing state funding for the clinic in FY 2004.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

69 - 79 All budget requests for UCAT shall flow from the regional technology boards to the UCAT board of trustees to be prioritized and submitted to the legislature.

69, 70 - 79
UCAT regional colleges with satellite campuses shall proportionately allocate budget reductions between the main campuses and the satellite campuses.

69, 70 - 79
Uniform tuition rates shall be established for UCAT programs based on cost of instruction and market demand. Each college is to use revenue from tuition increases to cover institutional priorities, and members of the UCAT board, the Office of the Legislative Fiscal Analyst (LFA), and the Governor's Office of Planning and Budget (GOPB) shall evaluate the UCAT tuition revenue and report to the Commerce and Revenue Appropriation Subcommittee by October 31 of 2002. Recommended tuition rate increases shall be implemented as soon as possible.

69 - 79 The UCAT board, in conjunction with LFA and GOPB, shall perform an interim study to determine an equitable and appropriate funding formula for enrollment growth and submit the results of the study to the Commerce and Revenue Appropriation Subcommittee by October 31, 2002.

141, 150, 180
USHE is to submit financial reports A-1's, R-1's, S-10's, S-12's, etc. to the LFA by November 1 of each fiscal year.

141, 150, 160, 162, 165, 167, 168, 171, 174, 175, 177, 180
The USHE Council of Presidents and representatives of the State Board of Regents (SBR) shall work with the LFA and a representative of the GOPB to refine the funding formula for higher education to reduce dependence on growth funding; link funding to measurable systemwide and institutional performance indicators; and respond to changes in costs of instruction, market demand, and student performance while recognizing differences in institutional roles and missions.

141, 150, 160, 162, 165, 167, 168, 171, 174, 175, 177, 180
SBR is directed to closely supervise fuel and power budgets to promote greater energy efficiency on each campus. The board shall report during the interim to the subcommittee on higher education on implementation of long term plans to control and manage energy costs.

141, 150, 160, 162, 165, 167, 168, 171, 174, 175, 177, 180
All USHE institutions shall use facility operations and maintenance (O and M) funding consistent with state agencies only for O and M purposes.

141, 143, 144, 149, 150, 152 - 158, 160, 162, 165, 167, 168, 171, 173 - 175, 177, 179, 180, 186, 190 - 192
Any salary increases are to be distributed to faculty, professional, and classified employees in an equitable manner.

141, 150, 152 - 155, 160, 162, 165, 167, 168, 171, 174, 175, 177, 180
Tuition revenue from tuition rate increases shall remain with the institution after compensation, and the allocation of tuition revenue for institutional needs shall be determined by the president of each institution in consultation with student body representatives.

143 The University of Utah School of Medicine shall present a detailed written report to the Higher Education Appropriation Subcommittee on the school's admission standards, policies, and practices.

144 Fees from patients at the University Hospital shall be retained by the hospital if they are spent in compliance with the hospital's operating budget approved by SBR.

150 To the extent allowed by law, Utah State University may include in its annual fuel and budget request the payments to be made under an Energy Savings Agreement entered into under Section 63-9-67 UCA for cogeneration and central chilled water plant.

150, 152, 153, 154, 155, 160, 165, 167, 171, 174, 177, 179, 180
Fiscal year 2003 and FY 2004 budgets for the educationally disadvantaged shall be separated by USHE by the main campus and by any branch campuses, and the LFA shall separate those requests into line items of appropriation

by the main campus and by any branch campuses.

150, 162, 165, 167, 168, 171, 174, 175, 177
USHE is to submit financial reports A-1's, R-1's, S-10's, S-12's, etc. to the LFA by October 1 of each fiscal year.

180 SBR shall present a detailed written report to the Executive Appropriation Committee on the distribution of tuition waiver funds that were set aside from the resident and nonresident tuition revenue collected by each institution, including current policy and practices employed for distributing these funds.

180 SBR shall establish a policy requiring an adult who comes to Utah and establishes residence here for purpose of attending an institution of higher education to demonstrate conformance to provisions of Section 53B-8-102 UCA, have resided in Utah for 12 months prior to enrolling full-time in the semester in question, and be financially independent of parent(s) or guardian(s), as documented by federal tax returns for two consecutive years prior to the beginning of the academic period for which residency is sought.

180 SBR shall establish a policy regarding excess course taking by requiring that a student who registers two or more times in the same undergraduate course is subject to a repeat-course fee of 100 percent of the full cost of instruction.

180, 189
In consultation with the Utah Academic Library Consortium, SBR shall coordinate the acquisition of library materials for the nine USHE institutions.

House Bill 3

FY 2003, Item

31, 35 The UCAT administration line item shall be allocated by the UCAT board, and $75,000 income tax revenue shall be transferred from that line item to the Dixie ATC.

31 All budget requests for UCAT shall flow from the regional technology boards to the UCAT board of trustees to be prioritized and submitted to the legislature.

60 As provided in House Bill 238, 2002 General Session, $4,284,500 appropriated to the University of Utah from the Cigarette Tax Restricted Account shall be distributed to the University School of Medicine ($2,499,300) and the Huntsman Cancer Center ($1,785,200).

68 Tuition revenue generated from tuition rate increases shall remain with the institution after compensation, and allocation of tuition revenue for institutional needs shall be determined by the institutional president in consultation with the legislature.

73 Supplemental funds for New Century Scholarships are nonlapsing.

House Bill 5009

FY 2003, Item

92 No reductions are to be made to the budget of the Utah Climate Control Center at Utah State University.

Table 21
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 2001	$89,178,000	$112,744,200	$0	$61,570,800	$0	($2,254,100)	$261,238,900
Authorized FY 2002	195,923,300	16,851,700	0	72,866,700	5,153,100	0	290,794,800
Appropriated FY 2003	196,359,300	9,049,000	0	83,886,500	8,284,500	0	297,579,300
Utah State University							
Actual FY 2001	99,240,000	21,430,600	5,009,000	39,718,700	60,200	(233,900)	165,224,600
Authorized FY 2002	123,763,200	4,319,800	3,902,300	40,284,000	100,600	839,500	173,209,400
Appropriated FY 2003	119,713,900	4,125,000	3,928,300	46,209,400	0	901,700	174,878,300
Weber State University							
Actual FY 2001	45,782,600	7,985,300	0	24,372,500	0	(283,700)	77,856,700
Authorized FY 2002	47,632,100	8,926,700	0	24,998,200	0	0	81,557,000
Appropriated FY 2003	55,207,800	19,600	0	27,992,500	0	0	83,219,900
Southern Utah University							
Actual FY 2001	22,233,700	2,354,600	0	8,777,600	0	25,800	33,391,700
Authorized FY 2002	21,892,800	4,650,700	0	9,732,500	0	0	36,276,000
Appropriated FY 2003	26,177,800	4,000	0	10,960,400	0	0	37,142,200
Snow College							
Actual FY 2001	11,156,400	4,729,000	0	3,210,100	0	(1,131,900)	17,963,600
Authorized FY 2002	10,851,500	4,567,400	0	3,850,100	0	0	19,269,000
Appropriated FY 2003	12,554,600	2,635,900	0	3,937,300	0	0	19,127,800
Dixie State College of Utah							
Actual FY 2001	14,076,700	1,480,500	0	5,153,100	0	146,700	20,857,000
Authorized FY 2002	13,859,900	2,634,500	0	5,564,400	0	0	22,058,800
Appropriated FY 2003	16,136,700	1,700	0	6,440,900	0	0	22,579,300
College of Eastern Utah							
Actual FY 2001	9,727,100	1,658,900	0	2,388,900	0	(69,700)	13,705,200
Authorized FY 2002	9,657,600	2,110,800	0	2,256,700	0	0	14,025,100
Appropriated FY 2003	11,696,000	156,900	0	2,521,500	0	0	14,374,400
Utah Valley State College							
Actual FY 2001	31,516,300	5,034,600	0	26,811,300	0	(2,781,700)	60,580,500
Authorized FY 2002	31,464,000	9,755,900	0	27,897,100	0	0	69,117,000
Appropriated FY 2003	39,958,200	4,300	0	33,666,100	0	0	73,628,600
Salt Lake Community College							
Actual FY 2001	41,555,900	8,769,500	0	23,406,300	0	(1,403,500)	72,328,200
Authorized FY 2002	41,832,500	12,589,100	0	22,427,700	0	0	76,849,300
Appropriated FY 2003	53,181,800	627,200	0	26,103,200	0	0	79,912,200

Continued on next page

Table 21 (Continued)
HIGHER EDUCATION
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total
Continued from previous page							
State Board of Regents/Statewide Programs							
Actual FY 2001	15,567,500	59,600	598,300	228,500	4,000,000	97,100	20,551,000
Authorized FY 2002	15,583,300	7,341,200	691,400	367,000	0	0	23,982,900
Appropriated FY 2003	16,158,400	2,662,600	691,400	311,800	0	0	19,824,200
Total Utah System of Higher Education							
Actual FY 2001	$380,034,200	$166,246,800	$5,607,300	$195,637,800	$4,060,200	($7,888,900)	$743,697,400
Authorized FY 2002	512,460,200	73,747,800	4,593,700	210,244,400	5,253,700	839,500	807,139,300
Appropriated FY 2003	547,144,500	19,286,200	4,619,700	242,029,600	8,284,500	901,700	822,266,200
Utah Education Network							
Actual FY 2001	$2,415,600	$12,980,300	$3,346,800	$1,084,100	$0	$0	$19,826,800
Authorized FY 2002	2,589,200	15,493,200	3,318,700	369,000	0	(157,300)	21,612,800
Appropriated FY 2003	2,270,000	12,634,100	3,363,600	400,000	0	241,200	18,908,900
Utah College of Applied Technology							
Actual FY 2001	$1,221,500	$32,592,200	$0	$4,142,600	$0	($226,200)	$37,730,100
Authorized FY 2002	1,596,500	40,227,200	0	3,761,700	0	0	45,585,400
Appropriated FY 2003	1,327,500	37,007,000	0	3,358,000	0	0	41,692,500
Medical Education Council							
Actual FY 2001	$110,000	$0	$387,900	$0	$0	($39,600)	$458,300
Authorized FY 2002	110,000	0	200,000	72,500	0	124,000	506,500
Appropriated FY 2003	0	0	440,000	0	0	43,500	483,500
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$383,781,300	$211,819,300	$9,342,000	$200,864,500	$4,060,200	($8,154,700)	$801,712,600
Authorized FY 2002	516,755,900	129,468,200	8,112,400	214,447,600	5,253,700	806,200	874,844,000
Appropriated FY 2003	550,742,000	68,927,300	8,423,300	245,787,600	8,284,500	1,186,400	883,351,100

Table 22
HIGHER EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total
University of Utah							
Actual FY 2001	$0	$0	$0	$0	$0	$0	$0
Authorized FY 2002	0	0	0	0	0	10,000,000	10,000,000
Appropriated FY 2003	0	0	0	0	0	0	0
Utah State University							
Actual FY 2001	1,836,500	59,885,600	0	428,000	0	(5,943,500)	56,206,600
Authorized FY 2002	0	0	0	0	0	0	0
Appropriated FY 2003	0	0	0	0	0	0	0
Snow College							
Actual FY 2001	0	1,411,800	0	0	0	0	1,411,800
Authorized FY 2002	0	0	0	0	0	(500,000)	(500,000)
Appropriated FY 2003	0	0	0	0	0	0	0
Dixie State College of Utah							
Actual FY 2001	0	1,308,800	0	0	0	0	1,308,800
Authorized FY 2002	0	0	0	0	0	0	0
Appropriated FY 2003	0	0	0	0	0	0	0
College of Eastern Utah							
Actual FY 2001	0	10,827,100	0	0	0	0	10,827,100
Authorized FY 2002	0	0	0	0	0	0	0
Appropriated FY 2003	0	0	0	0	0	0	0
Utah Valley State College							
Actual FY 2001	0	20,169,700	0	0	0	0	20,169,700
Authorized FY 2002	0	0	0	0	0	0	0
Appropriated FY 2003	0	0	0	0	0	0	0
Classroom Package (CEU, USU, UVSC)							
Actual FY 2001	0	0	0	0	0	0	0
Authorized FY 2002	0	0	0	0	0	(44,813,500)	(44,813,500)
Appropriated FY 2003	0	0	0	0	0	0	0
State Board of Regents							
Actual FY 2001	0	(2,012,700)	0	0	0	0	(2,012,700)
Authorized FY 2002	0	0	0	0	0	0	0
Appropriated FY 2003	0	0	0	0	0	0	0
Utah College of Applied Technology							
Actual FY 2001	0	1,669,800	0	0	0	0	1,669,800
Authorized FY 2002	0	0	0	0	0	686,000	686,000
Appropriated FY 2003	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET							
Actual FY 2001	$1,836,500	$93,260,100	$0	$428,000	$0	($5,943,500)	$89,581,100
Authorized FY 2002	0	0	0	0	0	(34,627,500)	(34,627,500)
Appropriated FY 2003	0	0	0	0	0	0	0

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 2001	$385,617,800	$305,079,400	$9,342,000	$201,292,500	$4,060,200	($14,098,200)	$891,293,700
Authorized FY 2002	516,755,900	129,468,200	8,112,400	214,447,600	5,253,700	(33,821,300)	840,216,500
Appropriated FY 2003	550,742,000	68,927,300	8,423,300	245,787,600	8,284,500	1,186,400	883,351,100

HIGHER EDUCATION

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH SYSTEM OF HIGHER EDUCATION FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
I1	FY 2002 appropriated budget	$415,776,800	$190,098,200	$4,593,700	$201,292,900	$6,053,700	$839,500	$818,654,800
I2	Less one-time FY 2002 appropriations	(9,482,600)	(8,867,100)	0	0	(1,300,000)	0	(19,649,700)
I3	Retirement funding allocation from Division of Finance to agencies	7,600	27,800	0	0	0	0	35,400
I4	Revenue transfer from Nursing Facility Account	0	0	0	0	(800,000)	0	(800,000)
I5	Adjustments to non-state funding levels	0	0	26,000	8,951,500	38,700	0	9,016,200
	Total Beginning Base Budget - USHE	**406,301,800**	**181,258,900**	**4,619,700**	**210,244,400**	**3,992,400**	**839,500**	**807,256,700**
	Base Budget Reductions							
I6	University of Utah (UofU)	72,237,800	(87,646,300)	0	2,998,400	0	0	(12,410,100)
I7	Utah State University (USU)	9,854,100	(19,185,600)	0	1,998,300	0	0	(7,333,200)
I8	Weber State University (WSU)	6,682,000	(10,453,700)	0	457,100	0	0	(3,314,600)
I9	Southern Utah University (SUU)	2,760,400	(4,646,700)	0	316,300	0	0	(1,570,000)
I10	Snow College	812,100	(1,720,800)	0	0	0	0	(908,700)
I11	Dixie State College (DSC)	1,479,900	(2,632,800)	0	180,500	0	0	(972,400)
I12	College of Eastern Utah (CEU)	1,416,000	(1,953,900)	0	0	0	0	(537,900)
I13	Utah Valley State College (UVSC)	5,864,800	(9,301,600)	0	1,049,400	0	0	(2,387,400)
I14	Salt Lake Community College (SLCC)	8,801,200	(11,961,900)	0	0	0	0	(3,160,700)
I15	State Board of Regents/statewide programs	(1,010,100)	(44,900)	0	0	0	0	(1,055,000)
I16	Transfer from Snow College South to UCAT	(210,700)	0	0	0	0	0	(210,700)
I17	Transfer from UVSC to National Guard	(90,000)	0	0	0	0	0	(90,000)
I18	Increase in mineral lease	0	0	0	0	0	62,200	62,200
	Total Base Budget Reductions - USHE	**108,597,500**	**(149,548,200)**	**0**	**7,000,000**	**0**	**62,200**	**(33,888,500)**
	Statewide Ongoing Adjustments							
I19	Health and dental insurance	4,595,700	0	0	1,672,600	7,200	0	6,275,500
I20	Internal service fund adjustments	168,000	0	0	0	0	0	168,000
	Subtotal Statewide Ongoing Adjustments - USHE	*4,763,700*	*0*	*0*	*1,672,600*	*7,200*	*0*	*6,443,500*
	Ongoing Adjustments							
I21	UofU School of Medicine	1,600,000	0	0	0	4,284,900	0	5,884,900
I22	UofU Education and General (museum)	25,000	0	0	0	0	0	25,000
I23	SUU nursing	30,000	0	0	0	0	0	30,000
I24	SUU rural health development	100,000	0	0	0	0	0	100,000
I25	SUU MBA program	76,000	0	0	0	0	0	76,000
I26	WSU MBA program	124,000	0	0	0	0	0	124,000
I27	CEU operations and maintenance	150,000	0	0	0	0	0	150,000
I28	Snow College South operations and maintenance	100,000	0	0	0	0	0	100,000
I29	Snow College information technology	150,000	0	0	0	0	0	150,000

HIGHER EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
I30	USU distance education doctorate	200,000	0	0	0	0	0	200,000
I31	Enrollment growth	10,100,000	0	0	17,424,500	0	0	27,524,500
I32	Unallocated portion of 3.5 percent 1st tier tuition increase	0	0	0	5,743,300	0	0	5,743,300
I33	Engineering and information technology initiative	2,000,000	0	0	0	0	0	2,000,000
I34	New Century scholarship program	68,000	0	0	0	0	0	68,000
I35	Switch funding sources	12,424,500	(12,424,500)	0	0	0	0	0
	Subtotal Ongoing Adjustments - USHE	*27,147,500*	*(12,424,500)*	*0*	*23,167,800*	*4,284,900*	*0*	*42,175,700*
	One-time Adjustments							
I36	UofU school of medicine	(168,000)	0	0	0	0	0	(168,000)
I37	SUU rural health development	125,900	0	0	0	0	0	125,900
I38	DSC operations and maintenance	150,000	0	0	0	0	0	150,000
I39	SLCC operations and maintenance	136,100	0	0	0	0	0	136,100
I40	UVSC eliminate double cut for armory costs	90,000	0	0	0	0	0	90,000
I41	Board of Regents administration	0	0	0	(55,200)	0	0	(55,200)
	Subtotal One-time Adjustments - USHE	*334,000*	*0*	*0*	*(55,200)*	*0*	*0*	*278,800*
	Total FY 2003 USHE Adjustments	**32,245,200**	**(12,424,500)**	**0**	**24,785,200**	**4,292,100**	**0**	**48,898,000**
	Total FY 2003 USHE Operating Budget	**$547,144,500**	**$19,286,200**	**$4,619,700**	**$242,029,600**	**$8,284,500**	**$901,700**	**$822,266,200**
	UTAH SYSTEM OF HIGHER EDUCATION FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
I42	UofU	$52,379,000	($59,981,800)	$0	$0	($800,000)	$0	($8,402,800)
I43	USU	(1,981,300)	(2,434,200)	0	0	0	0	(4,415,500)
I44	WSU	(604,700)	(1,422,500)	0	0	0	0	(2,027,200)
I45	SUU	(285,800)	(677,000)	0	0	0	0	(962,800)
I46	Snow College	(253,700)	(305,600)	0	0	0	0	(559,300)
I47	DSC	(177,800)	(419,100)	0	0	0	0	(596,900)
I48	CEU	(76,000)	(245,700)	0	0	0	0	(321,700)
I49	UVSC	(340,200)	(1,033,600)	0	0	0	0	(1,373,800)
I50	SLCC	(675,900)	(1,257,800)	0	0	0	0	(1,933,700)
I51	State Board of Regents/statewide programs	(778,100)	(40,600)	0	0	0	0	(818,700)
	Subtotal Base Budget Reductions - USHE	*47,205,500*	*(67,817,900)*	*0*	*0*	*(800,000)*	*0*	*(21,412,400)*
	Supplemental Adjustments							
I52	Transfer facility lease funds from UVSC to National Guard	(90,000)	0	0	0	0	0	(90,000)
I53	Engineering and technology initiative equipment	1,000,000	0	0	0	0	0	1,000,000
I54	Switch funding sources	48,337,500	(48,337,500)	0	0	0	0	0
	Subtotal Supplemental Adjustments - USHE	*49,247,500*	*(48,337,500)*	*0*	*0*	*0*	*0*	*910,000*
	Total FY 2002 USHE Budget Adjustments	**$96,453,000**	**($116,155,400)**	**$0**	**$0**	**($800,000)**	**$0**	**($20,502,400)**

HIGHER EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH SYSTEM OF HIGHER EDUCATION FY 2003 CAPITAL BUDGET								
	Base Budget							
I55	FY 2002 appropriated budget	$7,775,000	$17,298,000	$0	$0	$0	$6,330,500	$31,403,500
I56	Shift back to capital facilities	(7,775,000)	(17,298,000)	0	0	0	(6,330,500)	(31,403,500)
	Total FY 2003 USHE Capital Base Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total FY 2003 USHE Capital Budget		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
UTAH SYSTEM OF HIGHER EDUCATION FY 2002 CAPITAL BUDGET ADJUSTMENTS								
	Base Budget Reductions							
I57	Switch cash appropriations to bonds for FY 2001 and FY 2002	($5,686,000)	($17,298,000)	$0	$0	$0	($40,958,000)	($63,942,000)
I58	BATC Brigham City property purchase	(2,089,000)	0	0	0	0	0	(2,089,000)
	Subtotal Base Budget Reductions - USHE	*(7,775,000)*	*(17,298,000)*	*0*	*0*	*0*	*(40,958,000)*	*(66,031,000)*
Total FY 2002 Utah System of Higher Ed. Capital Adjustments		**($7,775,000)**	**($17,298,000)**	**$0**	**$0**	**$0**	**($40,958,000)**	**($66,031,000)**
UTAH EDUCATION NETWORK FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
I59	FY 2002 appropriated budget	$2,649,700	$15,971,100	$0	$0	$0	$0	$18,620,800
I60	Less one-time FY 2002 appropriations	0	(3,066,800)	0	0	0	0	(3,066,800)
I61	Retirement funding allocation from Division of Finance to agencies	500	0	0	0	0	0	500
I62	Adjustments for extra working day	7,600	14,400	0	0	0	0	22,000
I63	Adjustments to estimates for non-state funding levels	0	0	3,361,200	400,000	0	241,200	4,002,400
	Total Beginning Base Budget - Utah Education Network	**2,657,800**	**12,918,700**	**3,361,200**	**400,000**	**0**	**241,200**	**19,578,900**
	Base Budget Reductions							
I64	UEN administration	(83,200)	0	0	0	0	0	(83,200)
I65	UEN technology initiative	(615,000)	0	0	0	0	0	(615,000)
I66	USU satellite communications	(1,526,300)	1,462,400	0	0	0	0	(63,900)
I67	CEU distance education	(255,600)	244,000	0	0	0	0	(11,600)
	Total Base Budget Reductions - Utah Education Network	**(2,480,100)**	**1,706,400**	**0**	**0**	**0**	**0**	**(773,700)**
	Statewide Ongoing Adjustments							
I68	Internal service fund adjustments	0	2,700	0	0	0	0	2,700
I69	Medical and dental insurance	30,900	26,700	2,400	0	0	0	60,000
	Subtotal Statewide Ongoing Adjustments - UEN	*30,900*	*29,400*	*2,400*	*0*	*0*	*0*	*62,700*
	Ongoing Adjustments							
I70	UtahLINK	2,061,400	(2,020,400)	0	0	0	0	41,000
	Subtotal Ongoing Adjustments - Utah Education Network	*2,061,400*	*(2,020,400)*	*0*	*0*	*0*	*0*	*41,000*
	Total FY 2003 Utah Education Network Adjustments	**2,092,300**	**(1,991,000)**	**2,400**	**0**	**0**	**0**	**103,700**
Total FY 2003 Utah Education Network Operating Budget		**$2,270,000**	**$12,634,100**	**$3,363,600**	**$400,000**	**$0**	**$241,200**	**$18,908,900**

HIGHER EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH EDUCATION NETWORK FY 2002 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Reductions							
I71	UEN technology initiative	($615,000)	$0	$0	$0	$0	$0	($615,000)
I72	USU satellite communications	(1,526,300)	1,472,900	0	0	0	0	(53,400)
I73	CEU distance education	(255,600)	245,900	0	0	0	0	(9,700)
	Subtotal Base Budget Reductions - Utah Education Network	*(2,396,900)*	*1,718,800*	*0*	*0*	*0*	*0*	*(678,100)*
	Supplemental Adjustments							
I74	UtahLINK	2,335,900	(2,196,700)	0	0	0	0	139,200
	Subtotal Supplemental Adjustments - Utah Education Network	*2,335,900*	*(2,196,700)*	*0*	*0*	*0*	*0*	*139,200*
Total FY 2002 Utah Education Network Budget Adjustments		**($61,000)**	**($477,900)**	**$0**	**$0**	**$0**	**$0**	**($538,900)**
UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
I75	FY 2002 appropriated budget	$1,324,500	$42,181,600	$0	$3,667,600	$131,800	$0	$47,305,500
I76	Less one-time FY 2002 appropriations	0	(3,100,000)	0	0	(131,800)	0	(3,231,800)
I77	Retirement funding allocation from Division of Finance to agencies	100	5,600	0	0	0	0	5,700
I78	Adjustment to estimates for non-state funding levels	0	0	0	(309,600)	0	0	(309,600)
	Total Beginning Base Budget - UCAT	**1,324,600**	**39,087,200**	**0**	**3,358,000**	**0**	**0**	**43,769,800**
	Base Budget Reductions							
I79	Bridgerland Applied Technology College (BATC)	0	(479,600)	0	0	0	0	(479,600)
I80	Central Applied Technology College (CATC)	0	(97,200)	0	0	0	0	(97,200)
I81	Davis Applied Technology College (DATC)	0	(472,100)	0	0	0	0	(472,100)
I82	Dixie Applied Technology College (Dixie ATC)	0	(4,100)	0	0	0	0	(4,100)
I83	Mountainlands Applied Technology College (MATC)	0	(133,500)	0	0	0	0	(133,500)
I84	Ogden-Weber Applied Technology College (OWATC)	0	(523,300)	0	0	0	0	(523,300)
I85	Salt Lake/Tooele Applied Technology College (SLTATC)	0	(120,700)	0	0	0	0	(120,700)
I86	Southeast Applied Technology College (SEATC)	0	(51,200)	0	0	0	0	(51,200)
I87	Southwest Applied Technology College (SWATC)	0	(79,300)	0	0	0	0	(79,300)
I88	Uintah Applied Technology College (UATC)	0	(249,900)	0	0	0	0	(249,900)
I89	Custom Fit	0	(216,100)	0	0	0	0	(216,100)
I90	Development	0	(110,100)	0	0	0	0	(110,100)
I91	Equipment	0	(114,900)	0	0	0	0	(114,900)
I92	Utah College of Applied Technology (UCAT) administration	0	(25,500)	0	0	0	0	(25,500)
	Total Base Budget Reductions - UCAT	**0**	**(2,677,500)**	**0**	**0**	**0**	**0**	**(2,677,500)**

HIGHER EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
I93	Health and dental insurance	0	364,600	0	0	0	0	364,600
I94	Internal service fund adjustments	0	16,500	0	0	0	0	16,500
	Subtotal Statewide Ongoing Adjustments - UCAT	*0*	*381,100*	*0*	*0*	*0*	*0*	*381,100*
	Ongoing Adjustments							
I95	Transfer from Snow College South	0	210,700	0	0	0	0	210,700
I96	Dixie ATC	0	32,800	0	0	0	0	32,800
I97	Switch funding sources	2,900	(2,900)	0	0	0	0	0
	Subtotal Ongoing Adjustments - UCAT	*2,900*	*240,600*	*0*	*0*	*0*	*0*	*243,500*
	One-time Adjustments							
I98	UCAT administration reduction	0	(144,900)	0	0	0	0	(144,900)
I99	Custom Fit reduction	0	(22,500)	0	0	0	0	(22,500)
I100	Development reduction	0	(58,500)	0	0	0	0	(58,500)
I101	Applied technology college increases	0	201,500	0	0	0	0	201,500
	Subtotal One-time Adjustments - UCAT	*0*	*(24,400)*	*0*	*0*	*0*	*0*	*(24,400)*
	Total FY 2003 UCAT Adjustments	**2,900**	**597,300**	**0**	**0**	**0**	**0**	**600,200**
	Total FY 2003 UCAT Operating Budget	**$1,327,500**	**$37,007,000**	**$0**	**$3,358,000**	**$0**	**$0**	**$41,692,500**
	UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
I102	UCAT administration	$61,200	($648,800)	$0	$0	$0	$0	($587,600)
I103	BATC	15,000	(235,700)	0	0	0	0	(220,700)
I104	CATC	36,800	(73,700)	0	0	0	0	(36,900)
I105	DATC	15,000	(226,600)	0	0	0	0	(211,600)
I106	Dixie ATC	40,000	(59,600)	0	0	0	0	(19,600)
I107	MATC	36,800	(145,600)	0	0	0	0	(108,800)
I108	OWATC	15,000	(248,900)	0	0	0	0	(233,900)
I109	SLTATC	36,800	(162,400)	0	0	0	0	(125,600)
I110	SEATC	(1,600)	(21,400)	0	0	0	0	(23,000)
I111	SWATC	(19,800)	(8,500)	0	0	0	0	(28,300)
I112	UATC	36,800	(128,800)	0	0	0	0	(92,000)
	Subtotal Base Budget Reductions - UCAT	*272,000*	*(1,960,000)*	*0*	*0*	*0*	*0*	*(1,688,000)*
	Total FY 2002 UCAT Budget Adjustments	**$272,000**	**($1,960,000)**	**$0**	**$0**	**$0**	**$0**	**($1,688,000)**

HIGHER EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
MEDICAL EDUCATION COUNCIL								
Beginning Base Budget								
I113	FY 2002 appropriated budget	$110,000	$0	$440,000	$0	$0	$167,500	$717,500
I114	Less one-time FY 2002 appropriations	(110,000)	0	0	0	0	0	(110,000)
I115	Adjustment to estimates for non-state funding levels	0	0	0	0	0	(124,000)	(124,000)
Total Beginning Base Budget - MEC		**0**	**0**	**440,000**	**0**	**0**	**43,500**	**483,500**
Total FY 2003 Medical Education Council Operating Budget		**$0**	**$0**	**$440,000**	**$0**	**$0**	**$43,500**	**$483,500**
HIGHER EDUCATION TOTALS								
FY 2003 Operating Base Budget		$410,284,200	$233,264,800	$8,420,900	$214,002,400	$3,992,400	$1,124,200	$871,088,900
FY 2003 Operating Base Budget Reductions		106,117,400	(150,519,300)	0	7,000,000	0	62,200	(37,339,700)
FY 2003 Operating Ongoing and One-time Adjustments		34,340,400	(13,818,200)	2,400	24,785,200	4,292,100	0	49,601,900
FY 2003 Operating Appropriation		550,742,000	68,927,300	8,423,300	245,787,600	8,284,500	1,186,400	883,351,100
FY 2002 Operating Adjustments		96,664,000	(118,593,300)	0	0	(800,000)	0	(22,729,300)
FY 2003 Capital Adjustments		0	0	0	0	0	0	0
FY 2003 Capital Appropriation		0	0	0	0	0	0	0
FY 2002 Capital Adjustments		(7,775,000)	(17,298,000)	0	0	0	(40,958,000)	(66,031,000)

HUMAN SERVICES

Stephen Jardine, Analyst

Overview

The Department of Human Services (DHS) was given a newly authorized budget for FY 2002 of $462,030,800. The new authorization for General Fund was $207,276,600, a 4.3 percent decrease from the department's initially authorized FY 2002 General Fund appropriation.

The department's FY 2003 appropriation was $456,242,700, a 4.0 percent decrease from the originally authorized FY 2002 budget. The $200,868,300 General Fund appropriation for FY 2003 decreased by 7.3 percent from the original FY 2002 General Fund appropriation and by 6.8 percent from the FY 2003 beginning base amount.

Budget Reductions

In FY 2002, General Fund reductions in DHS totaled $10,157,200 ($14,336,400 in total funds). Program reductions unique to FY 2002 included the following items where the legislature had funded ongoing programs with one-time appropriations: 1) $800,000 General Fund in aging services specifically for transportation, in-home support, and home-delivered meals; and 2) $300,000 General Fund for children's mental health services. In FY 2003, General Fund reductions totaled $18,117,800 ($24,423,200 in total funds).

Significant General Fund reductions from the 2002 General Session included: 1) $2,942,600 ($7,182,200 total funds) in FY 2002 and $3,623,200 ($7,533,700 in total funds) in FY 2003 for administrative and across-the board reductions to all divisions and offices within the department; 2) $1,000,000 for unimplemented drug courts in both FY 2002 and FY 2003; 3) $677,300 in FY 2002 and $2,418,000 in FY 2003 from the Families, Agencies, and Communities Together (FACT) program; 4) $415,800 in FY 2002 and $880,600 in FY 2003 to reduce 30 geriatric beds at the Utah State Hospital and for lower Medicaid payment rates for medical procedures purchased in the community by the hospital; and 5) $500,000 in both FY 2002 and FY 2003 to eliminate direct financial assistance to individuals and families waiting for services from the Division of Services for People with Disabilities (DSPD).

Both DSPD and the Division of Child and Family Services (DCFS) will cut staff positions from what had been authorized in FY 2002 prior to budget reductions. DSPD estimates cutting 15 case management positions and DCFS estimates cutting 42.6 positions (15.6 in the FACT program). In addition to the reductions mentioned above, where ongoing programs had been funded with one-time money, other FY 2002 reductions in pass-through funding to county-administered human services programs included: 1) $319,000 for mental health with provisions that this funding could be made up with federal Temporary Assistance for Needy Families (TANF) funding, 2) $188,000 for substance abuse, and 3) $126,600 for aging (home-delivered meals and community-based services). FY 2003 reductions in pass-through funding to these programs included: 1) $175,500 for mental health, 2) $188,000 for substance abuse, and 3) $1,600 for aging.

General Fund reductions for FY 2003 made during the Fifth Special Session totalled $7,909,100. Several of the major General Fund reductions making up this amount include: 1) $2,000,000 in the FACT program that eliminated all remaining funding for this program, 2) $1,727,500 from the Utah State Hospital that eliminated 26 forensic beds, and 3) $129,200 from the divisions of Mental Health and Substance Abuse that reflected legislation passed during the Fifth Special Session that consolidated these two divisions into one organization. Other major General Fund reductions include: 1) $658,500 in program reductions in DSPD, 2) $442,500 from programs in the Office of Recovery Services, 3) $1,800,000 from carryover funds in DCFS, 4) $988,700 in other DCFS programs, and 5) $140,000 from adult day care contracts in the Division of Aging and Adult Services.

Budget Increases

In FY 2002, the department received supplemental General Fund appropriations of $763,100 ($881,400 total funds). This increase is made up primarily of a $655,200 General Fund transfer to the department to consolidate funds for the FACT program that were previously distributed in other agencies throughout state government. The legislature wanted a single agency responsible for the funds.

In FY 2003, the department received an additional $3,340,900 in General Fund and $7,171,300 in total funds. Increases consisted primarily of: 1) a $2,000,000 General Fund transfer to the department to consolidate funds for the FACT program (this funding was eliminated by the legislature in a subsequent round of budget reductions), 2) $1,281,200 in General Fund ($2,677,500 in total funds) for health and dental rate increases, 3) $662,400 in General Fund ($1,987,200 in total funds) for emergency services for individuals with disabilities, 4) $783,100 in General Fund ($1,007,500 in total funds) for anticipated increases in adoption assistance, and 5) $298,800 in General Fund ($524,000 in total funds) for pharmacy and medication cost increases at the Utah State Hospital and Utah State Developmental Center.

Future Budget Issues

The legislature has funded over $5.0 million of services in the department with federal TANF funds. This federal grant is up for renewal by October 1, 2002. There is no guarantee that the grant will be renewed at a similar level, and this could jeopardize the funding of these services.

The legislature reduced funding for 26 forensic beds at the Utah State Hospital. Replacement funding for these beds will certainly be an issue in future years.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

132 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 the preceding year.

Federal Medicaid match rate changes for local mental health and substance abuse programs are to be considered by DHS in its annual budget preparation.

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.

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.

134, 135, 139
Intent language regarding House Bill 248 was nullified due to the governor's veto of that bill.

136 No more than 15 percent of individuals served by DSPD should be non-Medicaid or non-waiver eligible. In FY 2003, a maximum of $6,500,000 in state General Fund and federal funds other than Medicaid shall be expended on non-Medicaid, non-waiver individuals or services by the division.

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 Legislative Fiscal Analyst, in preparing the recommendations for the FY 2004 budget, shall consider replacing the excess TANF transfer with sufficient General Fund to provide the equivalent amount of service.

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 2002 on the number of individuals served and the services provided.

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 2003 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.

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 its staff.

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

138 Funds appropriated for FY 2003 for the Adoption Assistance program in DCFS are nonlapsing and are to be used for adoption assistance programs.

House Bill 3

FY 2003, Item

52 Funds appropriated to DHS for FACT programs are to be used, consistent with Section 63-75-4 UCA, for the most critical services as determined by the FACT Council representing the departments of Human Services, Health, Workforce Services, the Office of Court Administrator, and the State Office of Education.

FY 2002, Item

133 Funds appropriated to DHS for FACT programs are to be used, consistent with

Section 63-75-4 UCA, for the most critical services as determined by the FACT Council representing the departments of Human Services, Health, Workforce Services, the Office of Court Administrator, and the State Office of Education.

134 Funds appropriated to Drug Courts/Drug Board from the Tobacco Settlement Restricted Account are nonlapsing.

139 If funds are available, DCFS is authorized to purchase up to six additional vehicles.

Funds appropriated for the Adoption Assistance program in DCFS are nonlapsing and are to be used for adoption assistance programs.

House Bill 1

FY 2002, Item

111 DSPD shall use funds already appropriated from the Trust Fund for People with Disabilities to pay increased fuel and power costs at the State Developmental Center.

112 The Office of Recovery Services shall amend its rules to increase the check processing fee to $5.00 per check up to a maximum of $10.00 per month.

114 An amount of $25,000 from the nonlapsing beginning balance in the Division of Aging and Adult Services shall be directed to in-home services.

House Bill 5009

FY 2003, Item 70

The Office of the Legislative Fiscal Analyst shall continue with its proposed study of the FACT program despite the elimination of this program through FY 2003 budget cuts. Along with items already proposed, the study shall include an evaluation of what structures, if any, continue despite the loss of funding. The Office of the Legislative Fiscal Analyst shall also compile a report of the impact of the loss of FACT funding on families already receiving services, and the impact on the collaboration and coordination of services across the various agencies involved.

FY 2003, Item 75

DSPD has the flexibility to implement FY 2003 budget reductions in programs as appropriate and should first seek to achieve savings through attrition, then through reevaluation of service packages and reduction of service levels within those packages where appropriate, and finally, through removing individuals from service entirely. The division will report on its actions to the Health and Human Services Joint Appropriations Subcommittee during the 2003 General Session of the legislature.

Table 23
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 2001	$8,524,900	$8,100,600	$104,000	$7,000	$2,818,600	$19,555,100	--
Authorized FY 2002	8,839,700	8,118,700	73,900	0	2,802,200	19,834,500	226.7
Appropriated FY 2003	7,332,900	8,329,000	77,600	0	2,700,500	18,440,000	225.2
Drug Courts/Board							
Actual FY 2001	0	0	0	1,647,200	(226,200)	1,421,000	--
Authorized FY 2002	0	0	0	1,647,200	0	1,647,200	0.0
Appropriated FY 2003	0	0	0	1,647,200	0	1,647,200	0.0
Mental Health							
Actual FY 2001	57,771,800	4,292,400	2,958,900	53,700	8,713,500	73,790,300	--
Authorized FY 2002	58,676,200	4,993,900	2,764,200	0	7,818,900	74,253,200	761.1
Appropriated FY 2003	56,139,800	4,627,100	2,800,000	0	8,005,100	71,572,000	702.1
Substance Abuse							
Actual FY 2001	10,680,300	16,097,300	14,600	950,000	75,900	27,818,100	--
Authorized FY 2002	10,610,200	20,337,000	16,400	1,050,000	6,000	32,019,600	18.7
Appropriated FY 2003	10,450,300	20,253,200	15,900	1,200,000	0	31,919,400	15.2
Services for People with Disabilities							
Actual FY 2001	39,000,600	5,331,200	1,471,700	39,300	88,321,300	134,164,100	--
Authorized FY 2002	40,230,900	5,316,200	1,336,500	200,000	95,376,600	142,460,200	925.5
Appropriated FY 2003	41,473,400	5,316,200	1,391,900	200,000	96,920,400	145,301,900	925.5
Recovery Services							
Actual FY 2001	12,306,900	25,492,400	1,378,000	0	2,800,800	41,978,100	--
Authorized FY 2002	11,987,900	26,082,700	1,452,000	0	2,941,100	42,463,700	592.7
Appropriated FY 2003	11,203,700	24,792,800	1,624,100	0	2,879,400	40,500,000	564.0
Child and Family Services							
Actual FY 2001	62,886,900	37,515,600	2,340,200	900,000	12,352,600	115,995,300	--
Authorized FY 2002	64,781,900	42,107,700	2,437,400	1,000,000	18,259,700	128,586,700	1,082.6
Appropriated FY 2003	62,145,200	41,897,800	2,397,900	1,000,000	19,140,600	126,581,500	1,034.4
Aging and Adult Services							
Actual FY 2001	11,621,400	6,771,800	54,500	0	(30,400)	18,417,300	--
Authorized FY 2002	12,149,800	8,022,200	9,700	0	584,000	20,765,700	67.1
Appropriated FY 2003	12,123,000	7,916,300	9,900	0	231,500	20,280,700	67.1
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$202,792,800	$103,601,300	$8,321,900	$3,597,200	$114,826,100	$433,139,300	--
Authorized FY 2002	207,276,600	114,978,400	8,090,100	3,897,200	127,788,500	462,030,800	3,674.4
Appropriated FY 2003	200,868,300	113,132,400	8,317,300	4,047,200	129,877,500	456,242,700	3,533.5

HUMAN SERVICES

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN SERVICES FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
J1	FY 2002 appropriated budget	$216,369,500	$109,451,200	$8,286,400	$3,897,200	$123,907,200	$461,911,500
J2	Less one-time FY 2002 appropriations	(1,100,000)	0	0	0	0	(1,100,000)
J3	Adjustment for extra working day	279,300	137,900	16,100	0	134,800	568,100
J4	Legislative intent to replace transferred rest. funds with General Fund	1,600,000	0	0	0	(1,600,000)	0
J5	Market comparability adjustment funding allocation from DHRM	276,600	0	0	0	0	276,600
J6	Retirement funding allocation from Division of Finance to agencies	24,600	0	0	0	0	24,600
J7	800 Megahertz allocation from Division of Finance to agencies	5,100	0	0	0	0	5,100
J8	Adjustments to estimates for non-state funding levels	0	7,960,200	(117,500)	0	3,980,200	11,822,900
	Total Beginning Base Budget - Human Services	**217,455,100**	**117,549,300**	**8,185,000**	**3,897,200**	**126,422,200**	**473,508,800**
	Base Budget Reductions						
	Overall Department						
J9	Eliminate FACT program funding	(4,418,000)	(182,800)	0	0	0	(4,600,800)
J10	Eliminate the Consumer Hearing Panel	(43,800)	(4,000)	0	0	(20,000)	(67,800)
	Executive Director's Office						
J11	Administrative and across-the-board reductions	(900,300)	(526,400)	(8,500)	0	(55,900)	(1,491,100)
J12	Foster Care Citizen Review - administrative and across-the-board reductions	(57,800)	0	0	0	0	(57,800)
	Drug Courts/Drug Board						
J13	Eliminate increase to Drug Courts	(1,000,000)	0	0	0	0	(1,000,000)
	Mental Health						
J14	Administrative and across-the-board reductions	(490,400)	(85,600)	(17,700)	0	(58,800)	(652,500)
J15	Reduce residential services	(87,200)	0	0	0	0	(87,200)
J16	Eliminate rural mental health contract	(500)	0	0	0	0	(500)
J17	Reduce local mental health pass-through funds	(175,500)	0	0	0	0	(175,500)
J18	Combine Mental Health and Substance Abuse (HB 5008; HB 5009, Item 73)	(64,600)	(29,200)	0	0	0	(93,800)
J19	State Hospital - use lower Medicaid rate to pay medical expenses	(150,000)	0	(14,000)	0	(36,200)	(200,200)
J20	State Hospital - reduce 30 geriatric beds	(730,600)	0	(66,100)	0	(176,000)	(972,700)
J21	State Hospital - reduce 26 forensic beds	(1,727,500)	0	0	0	0	(1,727,500)
	Substance Abuse						
J22	Administrative and across-the-board reductions	(279,700)	(191,400)	(4,300)	0	0	(475,400)
J23	Combine Mental Health and Substance Abuse (HB 5008; HB 5009, Item 74)	(64,600)	(29,200)	0	0	0	(93,800)
J24	Reduce Neighborhood Action Coalition contract	(15,000)	0	0	0	0	(15,000)
J25	Reduce local substance abuse pass-through funds	(188,000)	0	0	0	0	(188,000)

HUMAN SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Services for People with Disabilities						
J26	Administrative and across-the-board reductions	(281,700)	0	(400)	0	(285,200)	(567,300)
J27	Reduce General Fund and replace with trust funds	(100,000)	0	0	100,000	0	0
J28	Reduce regional case management staff	(689,300)	0	0	0	(733,100)	(1,422,400)
J29	Eliminate family support direct financial assistance	(500,000)	0	0	0	0	(500,000)
J30	Maximize federal Medicaid revenue by qualifying all eligible people	(330,000)	0	0	0	330,000	0
J31	Program reductions	(658,500)	0	0	0	0	(658,500)
J32	Adjustment to correct representation of trust fund balance	0	0	0	(100,000)	0	(100,000)
	Recovery Services						
J33	Administrative and across-the-board reductions	(510,300)	(1,135,100)	(43,000)	0	(132,700)	(1,821,100)
J34	Eliminate ORSIS computer system contractor	(32,300)	(50,200)	0	0	(6,000)	(88,500)
J35	Reduce planned data rewiring at Ogden and Provo offices	(15,300)	(25,800)	0	0	(1,900)	(43,000)
J36	Eliminate staff functions absorbed by Workforce Services	(140,000)	0	0	0	0	(140,000)
J37	Program and administrative reductions	(442,500)	(929,400)	0	0	(74,900)	(1,446,800)
J38	Increase check processing fee to $5 per check up to $10 per month	(228,000)	0	228,000	0	0	0
	Child and Family Services						
J39	Administrative and across-the-board reductions	(946,600)	(1,013,600)	(15,500)	0	(193,100)	(2,168,800)
J40	Reduce replacement funding for federal Social Services Block Grant	(323,900)	0	0	0	0	(323,900)
J41	Use other sources of funding for tuition waiver program	(44,100)	0	0	0	0	(44,100)
J42	Reduce Youth Reclamation contract	(100,800)	0	0	0	0	(100,800)
J43	Reduce regional fiscal performance incentives	(300,000)	(75,000)	0	0	0	(375,000)
J44	Savings from revised caseload estimates	(380,600)	(141,100)	0	0	(220,200)	(741,900)
J45	Increased federal funding for SAFE computer system	(270,900)	270,900	0	0	0	0
J46	Adoption Assistance - base budget reductions	(320,000)	(100,000)	0	0	0	(420,000)
J47	Reduction in contract for court-directed oversight	(200,000)	0	0	0	0	(200,000)
J48	Program reductions	(460,000)	(135,500)	(40,000)	0	(120,000)	(755,500)
	Aging and Adult Services						
J49	Administrative and across-the-board reductions	(177,900)	(112,800)	0	0	(31,400)	(322,100)
J50	Reduce Medicaid Home- and Community-based Waiver	(1,600)	0	0	0	0	(1,600)
J51	Eliminate adult day care services	(270,000)	(12,000)	(300)	0	0	(282,300)
	Total Base Budget Reductions - Human Services	**(18,117,800)**	**(4,508,200)**	**18,200**	**0**	**(1,815,400)**	**(24,423,200)**
	Statewide Ongoing Adjustments						
J52	FACT - consolidate remaining funding for all agencies into DHS (See J9)	2,000,000	0	0	0	0	2,000,000
J53	Internal service fund adjustments	(322,200)	(503,400)	0	0	2,000	(823,600)
J54	Market comparability adjustments	396,500	210,900	2,700	0	171,300	781,400
J55	Benefit rate adjustments	1,281,200	626,300	79,300	0	690,700	2,677,500
J56	Benefit rate adjustments - correction for Recovery Services	8,500	18,100	0	0	0	26,600
	Subtotal Statewide Ongoing Adjustments - Human Services	*3,364,000*	*351,900*	*82,000*	*0*	*864,000*	*4,661,900*

HUMAN SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments						
	Overall Department						
J57	Savings due to federal match rate change	(1,037,800)	29,000	0	0	1,008,800	0
	Mental Health						
J58	State Hospital - increase funds for medical costs	230,300	0	22,100	0	63,100	315,500
J59	State Hospital - fuel and power rate increase	107,800	0	10,000	0	30,000	147,800
	Substance Abuse						
J60	Increase authorization to use General Fund Restricted	0	0	0	150,000	0	150,000
	Services for People with Disabilities						
J61	Emergency services	662,400	0	0	0	1,324,800	1,987,200
J62	State Developmental Center - increase funds for pharmacy medication	68,500	0	0	0	140,000	208,500
J63	State Developmental Center - fuel and power rate increase	18,200	0	0	0	40,000	58,200
	Child and Family Services						
J64	Adoption Assistance	783,100	224,400	0	0	0	1,007,500
J65	Transfer of Youth Services Oversight (SB 12; HB 3, Item 56)	(933,100)	(524,100)	0	0	0	(1,457,200)
	Aging and Adult Services						
J66	Funding for van in Richfield	25,000	0	0	0	0	25,000
	Subtotal Ongoing Adjustments - Human Services	*(75,600)*	*(270,700)*	*32,100*	*150,000*	*2,606,700*	*2,442,500*
	One-time Adjustments						
	Child and Family Services						
J67	DCFS Database (SB 17; HB 3, Item 57)	42,600	10,100	0	0	0	52,700
J68	Adoption Assistance - FY 2002 nonlapsing balance	(1,800,000)	0	0	0	1,800,000	0
J69	Fund Court Milestone Plan[(a)]	0	0	0	0	0	0
	Subtotal One-time Adjustments - Human Services	*(1,757,400)*	*10,100*	*0*	*0*	*1,800,000*	*52,700*
	Total FY 2003 Human Services Adjustments	**1,531,000**	**91,300**	**114,100**	**150,000**	**5,270,700**	**7,157,100**
	Total FY 2003 Human Services Operating Budget	**$200,868,300**	**$113,132,400**	**$8,317,300**	**$4,047,200**	**$129,877,500**	**$456,242,700**

HUMAN SERVICES FY 2002 OPERATING BUDGET ADJUSTMENTS

	Base Budget Reductions						
	Overall Department						
J70	Reduce FACT program funding	($677,300)	($103,900)	$0	$0	$0	($781,200)
	Executive Director's Office						
J71	Administrative and across-the-board reductions	(476,000)	(650,800)	(11,400)	0	(71,000)	(1,209,200)
J72	Foster Care Citizen Review - administrative and across-the-board cuts	(57,800)	0	0	0	0	(57,800)
	Drug Courts/Drug Board						
J73	Eliminate increase to Drug Courts	(1,000,000)	0	0	0	0	(1,000,000)

HUMAN SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Mental Health						
J74	Administrative and across-the-board reductions	(337,700)	(36,500)	(19,500)	0	(62,200)	(455,900)
J75	Reduce residential services	(218,700)	0	0	0	0	(218,700)
J76	Eliminate rural mental health contract	(500)	0	0	0	0	(500)
J77	Reduce local mental health pass-through funds[(b)]	(319,000)	0	0	0	0	(319,000)
J78	State Hospital - use lower Medicaid rate to pay medical expenses	(120,800)	0	(10,900)	0	(29,200)	(160,900)
J79	State Hospital - reduce 30 geriatric beds	(295,000)	0	(26,700)	0	(71,000)	(392,700)
J80	Eliminate one-time funding for children's services not yet implemented	(300,000)	0	0	0	0	(300,000)
	Substance Abuse						
J81	Administrative and across-the-board reductions	(174,200)	(127,700)	(3,600)	0	0	(305,500)
J82	Reduce Neighborhood Action Coalition contract	(15,000)	0	0	0	0	(15,000)
J83	Reduce local substance abuse pass-through funds	(188,000)	0	0	0	0	(188,000)
	Services for People with Disabilities						
J84	Administrative and across-the-board reductions	(564,200)	0	(31,200)	0	(915,400)	(1,510,800)
J85	Reduction in General Fund and replaced with existing trust funds	(100,000)	0	0	0	0	(100,000)
J86	Reduce regional case management staff	(389,300)	0	0	0	(412,000)	(801,300)
J87	Eliminate family support direct financial assistance	(500,000)	0	0	0	0	(500,000)
J88	Maximize federal Medicaid revenue by qualifying all eligible people	(330,000)	0	0	0	330,000	0
	Recovery Services						
J89	Administrative and across-the-board reductions	(385,600)	(900,100)	(34,500)	0	(106,100)	(1,426,300)
J90	Eliminate ORSIS computer contractor	(32,300)	(50,200)	0	0	(6,000)	(88,500)
J91	Reduce planned data rewiring at Ogden and Provo offices	(15,300)	(25,800)	0	0	(1,900)	(43,000)
J92	Replace General Fund with federal incentive funds awarded	(100,000)	100,000	0	0	0	0
J93	Increase check processing fee to $5 per check up to $10 per month	(57,000)	0	57,000	0	0	0
	Child and Family Services						
J94	Administrative and across-the-board reductions	(837,700)	(980,500)	(14,900)	0	(185,100)	(2,018,200)
J95	Reduce replacement funding for federal Social Services Block Grant	(323,900)	0	0	0	0	(323,900)
J96	Use other sources of funding for tuition waiver program	(44,100)	0	0	0	0	(44,100)
J97	Reduce Youth Reclamation contract	(100,800)	0	0	0	0	(100,800)
J98	Reduce regional fiscal performance incentives	(200,000)	(50,000)	0	0	0	(250,000)
J99	Savings from revised caseload estimates	(290,100)	(275,400)	0	0	0	(565,500)
J100	Increased federal funding for SAFE computer system	(270,900)	270,900	0	0	0	0
J101	Use federal TANF funds and reduce/transfer General Fund[(b)]	(300,000)	300,000	0	0	0	0
	Aging and Adult Services						
J102	Administrative and across-the-board reductions	(109,400)	(69,800)	0	0	(19,300)	(198,500)
J103	Reduce Medicaid Home- and Community-based Waiver	(76,600)	0	0	0	0	(76,600)
J104	Reduce adult day care services	(100,000)	(9,200)	(300)	0	0	(109,500)

HUMAN SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
J105	Eliminate transportation services funded with one-time money	(250,000)	0	0	0	0	(250,000)
J106	Eliminate in-home services funded with one-time money	(250,000)	0	0	0	0	(250,000)
J107	Eliminate home-delivered meals funded with one-time money	(300,000)	0	0	0	0	(300,000)
J108	Reduce meals and in-home services	(50,000)	75,000	0	0	0	25,000
	Subtotal Base Budget Reductions - Human Services	*(10,157,200)*	*(2,534,000)*	*(96,000)*	*0*	*(1,549,200)*	*(14,336,400)*
	Supplemental Adjustments						
	Overall Department						
J109	Internal service fund adjustments	(99,700)	(119,700)	0	0	0	(219,400)
	Executive Director's Office						
J110	FACT - consolidate remaining funding for all agencies into DHS	655,200	0	0	0	0	655,200
	Mental Health						
J111	State Hospital - fuel and power rate increase	200,000	0	0	0	0	200,000
J112	Other adjustments	0	216,300	0	0	0	216,300
	Services for People with Disabilities						
J113	State Developmental Center - fuel and power rate increase[c]	0	0	0	0	0	0
	Recovery Services						
J114	Release of Parent's Address (SB 24; HB 3, Item 134)	7,600	2,200	17,300	0	0	27,100
	Child and Family Services						
J115	Other adjustments	0	2,200	0	0	0	2,200
	Subtotal Supplemental Adjustments - Human Services	*763,100*	*101,000*	*17,300*	*0*	*0*	*881,400*
Total FY 2002 Human Services Budget Adjustments		**($9,394,100)**	**($2,433,000)**	**($78,700)**	**$0**	**($1,549,200)**	**($13,455,000)**

HUMAN SERVICES TOTALS

FY 2003 Operating Beginning Base Budget	$217,455,100	$117,549,300	$8,185,000	$3,897,200	$126,422,200	$473,508,800
FY 2003 Operating Base Budget Reductions	(18,117,800)	(4,508,200)	18,200	0	(1,815,400)	(24,423,200)
FY 2003 Operating Ongoing and One-time Adjustments	1,531,000	91,300	114,100	150,000	5,270,700	7,157,100
FY 2003 Operating Appropriation	200,868,300	113,132,400	8,317,300	4,047,200	129,877,500	456,242,700
FY 2002 Operating Adjustments	(9,394,100)	(2,433,000)	(78,700)	0	(1,549,200)	(13,455,000)

(a) This item is funded in the base budget with federal TANF (Temporary Assistance for Needy Families) funds transferred to the Social Services Block Grant.

(b) The Legislative Fiscal Analyst identified $300,000 of federal TANF funds that will be transferred to Child and Family Services freeing up $200,000 in General Fund for the Health Department and $100,000 in General Fund for the Division of Mental Health.

(c) On Jan. 23, 2002 Executive Appropriations directed that current authorization for trust funds be used to help pay increased fuel and power costs at the State Developmental Center.

LEGISLATURE

Ron Haymond, Analyst

Overview

In FY 2002, the legislature was appropriated $13,881,750 from the General Fund and $319,600 from dedicated credits. The General Fund appropriation is $663,200 less than the amount originally authorized for FY 2002 and represents a decrease of 4.6 percent.

The General Fund appropriation for FY 2003 totaled $13,179,700, which is a reduction of 9.4 percent compared to the amount originally authorized for FY 2002. The appropriation of $319,600 from dedicated credits is the same amount as the original appropriation for FY 2002. The total ongoing FY 2003 General Fund appropriation is 6.4 percent below the FY 2003 beginning base amount.

Budget Reductions

In FY 2002, General Fund reductions totaled $729,700. This amount can be made from the legislature's $3,304,100 nonlapsing balance.

During the 2002 General Session, the legislature took a one-time General Fund reduction of $358,600 and an ongoing reduction of $362,600 for FY 2003. Again, this can be covered with beginning nonlapsing balances with no impact on programs or personnel.

The General Fund reductions for FY 2003 in the Fifth Special Session totaled $656,800. Comprising this total is $75,200 in the Senate, $121,500 in the House of Representatives, $24,900 in Legislative Printing, $241,600 in Legislative Research and General Counsel, $99,600 for the Legislative Fiscal Analyst, and $94,000 for the Legislative Auditor General.

Budget Increases

For FY 2002, the legislature appropriated $29,500 from the General Fund for the Competition in Telecommunications Industry Legislative Task Force and $37,000 from the General Fund for the Access to Health Care and Coverage Task Force.

For FY 2003, the legislature appropriated $24,500 from the General Fund for the Funding of State and County Health and Human Services Legislative Task Force and $39,500 from the General Fund for the Task Force on Involuntary Commitment of the Mentally Ill.

Senate Bill 5012, *Gubernatorial and Legislative Task Force on Alternative Revenue Sources for Water Funding*, appropriated $17,700 to the legislature. The appropriation consisted of $1,350 to the Senate, $1,350 to the House of Representatives, and $15,000 to Legislative Research and General Counsel.

Legislative Intent Statements

House Bill 3

FY 2002, Item

1 The Legislative Auditor General shall conduct an audit of the local mental health system and report on funding between the state, the counties, Utah Behavioral Health Network, and the service providers for mental health services. The analysis shall include review of the rate negotiations for Medicaid funding and the state funding formula specified by statute.

Table 24
LEGISLATURE
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Positions
Senate							
Actual FY 2001	$1,642,300	$0	$0	$0	$14,600	$1,656,900	--
Authorized FY 2002	1,683,850	0	0	0	0	1,683,850	4.0
Appropriated FY 2003	1,536,050	0	0	0	0	1,536,050	4.0
House of Representatives							
Actual FY 2001	2,745,000	0	0	0	(15,400)	2,729,600	--
Authorized FY 2002	2,691,800	0	0	0	0	2,691,800	5.0
Appropriated FY 2003	2,501,150	0	0	0	0	2,501,150	5.0
Legislative Printing							
Actual FY 2001	523,500	291,100	0	0	(68,500)	746,100	--
Authorized FY 2002	518,500	319,600	0	0	0	838,100	7.0
Appropriated FY 2003	498,500	319,600	0	0	0	818,100	7.0
Legislative Research and General Counsel							
Actual FY 2001	4,847,500	0	0	0	(413,000)	4,434,500	--
Authorized FY 2002	4,962,100	0	0	0	0	4,962,100	54.0
Appropriated FY 2003	4,765,200	0	0	0	0	4,765,200	54.0
Tax Review Commission							
Actual FY 2001	50,000	0	0	0	800	50,800	--
Authorized FY 2002	50,000	0	0	0	0	50,000	0.0
Appropriated FY 2003	50,000	0	0	0	0	50,000	0.0
Legislative Fiscal Analyst							
Actual FY 2001	1,939,100	0	0	0	(65,500)	1,873,600	--
Authorized FY 2002	2,020,100	0	0	0	0	2,020,100	20.0
Appropriated FY 2003	1,942,500	0	0	0	24,500	1,967,000	20.0
Legislative Auditor General							
Actual FY 2001	1,832,600	0	0	0	(79,500)	1,753,100	--
Authorized FY 2002	1,900,400	0	0	0	0	1,900,400	24.0
Appropriated FY 2003	1,831,300	0	0	0	124,300	1,955,600	24.0
Dues							
Actual FY 2001	167,100	0	0	0	(100)	167,000	--
Authorized FY 2002	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0.0
Constitutional Revision Commission							
Actual FY 2001	55,000	0	0	0	(3,100)	51,900	--
Authorized FY 2002	55,000	0	0	0	0	55,000	0.0
Appropriated FY 2003	55,000	0	0	0	0	55,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$13,802,100	$291,100	$0	$0	($629,700)	$13,463,500	--
Authorized FY 2002	13,881,750	319,600	0	0	0	14,201,350	114.0
Appropriated FY 2003	13,179,700	319,600	0	0	148,800	13,648,100	114.0

LEGISLATURE

		General Fund	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
K1	FY 2002 appropriated budget	$14,542,550	$319,600	$0	$0	$148,700	$15,010,850
K2	Less one-time FY 2002 appropriations	(197,750)	0	0	0	0	(197,750)
K3	Adjustment for extra working day	23,800	0	0	0	0	23,800
K4	Retirement funding allocation from Division of Finance to agencies	2,400	0	0	0	0	2,400
K5	Adjustment to estimates for non-state funding levels	0	0	0	0	100	100
	Total Beginning Base Budget - Legislature	**14,371,000**	**319,600**	**0**	**0**	**148,800**	**14,839,400**
	Base Budget Reductions						
K6	Senate - program and administrative across-the-board reductions	(151,400)	0	0	0	0	(151,400)
K7	House of Representatives - program and administrative across-the-board reductions	(286,800)	0	0	0	0	(286,800)
K8	Legislative Printing - program and administrative across-the-board reductions	(37,700)	0	0	0	0	(37,700)
K9	Legislative Research and General Counsel - across-the-board reductions	(502,200)	0	0	0	0	(502,200)
K10	Legislative Fiscal Analyst - program and administrative across-the-board reductions	(205,800)	0	0	0	0	(205,800)
K11	Legislative Auditor General - program and administrative across-the-board reductions	(194,100)	0	0	0	0	(194,100)
K12	Amount of budget reductions that are one-time	358,600	0	0	0	0	358,600
	Total Base Budget Reductions - Legislature	**(1,019,400)**	**0**	**0**	**0**	**0**	**(1,019,400)**
	Statewide Ongoing Adjustments						
K13	Benefit rate and internal service fund adjustments	90,800	0	0	0	0	90,800
	Subtotal Statewide Ongoing Adjustments - Legislature	*90,800*	*0*	*0*	*0*	*0*	*90,800*
	Ongoing Adjustments						
K14	Increase in annual dues - National Conference of State Legislatures	7,100	0	0	0	0	7,100
K15	Increase in annual dues - Council of State Governments	7,100	0	0	0	0	7,100
	Subtotal Ongoing Adjustments - Legislature	*14,200*	*0*	*0*	*0*	*0*	*14,200*
	One-time Adjustments						
K16	Funding of State and County Health and Human Services Task Force (HB 251)	24,500	0	0	0	0	24,500
K17	Task Force on Involuntary Commitment of the Mentally Ill (SB 77)	39,500	0	0	0	0	39,500
K18	Amount of budget reductions that are one-time	(358,600)	0	0	0	0	(358,600)
K19	Gubernatorial and Legislative Task Force on Alternative Revenue Sources for Water Funding (SB 5012)	17,700	0	0	0	0	17,700
	Subtotal One-time Adjustments - Legislature	*(276,900)*	*0*	*0*	*0*	*0*	*(276,900)*
	Total FY 2003 Legislature Adjustments	**(171,900)**	**0**	**0**	**0**	**0**	**(171,900)**
Total FY 2003 Legislature Operating Budget		**$13,179,700**	**$319,600**	**$0**	**$0**	**$148,800**	**$13,648,100**

LEGISLATURE - CONTINUED

		General Fund	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions						
K20	Senate - program and administrative across-the-board reductions	($79,500)	$0	$0	$0	$0	($79,500)
K21	House of Representatives - program and administrative across-the-board reductions	(140,300)	0	0	0	0	(140,300)
K22	Legislative Printing - program and administrative across-the-board reductions	(13,500)	0	0	0	0	(13,500)
K23	Legislative Research and General Counsel - across-the-board reductions	(277,300)	0	0	0	0	(277,300)
K24	Legislative Fiscal Analyst - program and administrative across-the-board reductions	(112,200)	0	0	0	0	(112,200)
K25	Legislative Auditor General - program and administrative across-the-board reductions	(106,900)	0	0	0	0	(106,900)
	Subtotal Base Budget Reductions - Legislature	*(729,700)*	*0*	*0*	*0*	*0*	*(729,700)*
	Supplemental Adjustments						
K26	Competition in Telecommunications Industry Legislative Task Force (HB 140)	29,500	0	0	0	0	29,500
K27	Access to Health Care and Coverage Task Force (SB 33)	37,000	0	0	0	0	37,000
	Subtotal Supplemental Adjustments - Legislature	*66,500*	*0*	*0*	*0*	*0*	*66,500*
Total FY 2002 Legislature Budget Adjustments		**($663,200)**	**$0**	**$0**	**$0**	**$0**	**($663,200)**
LEGISLATURE TOTALS							
FY 2003 Operating Base Budget		$14,371,000	$319,600	$0	$0	$148,800	$14,839,400
FY 2003 Operating Base Budget Reductions		(1,019,400)	0	0	0	0	(1,019,400)
FY 2003 Operating Ongoing and One-time Adjustments		(171,900)	0	0	0	0	(171,900)
FY 2003 Operating Appropriation		13,179,700	319,600	0	0	148,800	13,648,100
FY 2002 Operating Adjustments		(663,200)	0	0	0	0	(663,200)

NATIONAL GUARD

Joseph Brown, Analyst

Overview

The total FY 2002 operating budget of $21,924,000 reflects a modest decrease of $40,100 from original FY 2002 amounts. Newly authorized FY 2002 state funds of $4,337,000 decreased $38,500 or 0.1 percent from original FY 2002 amounts. This decrease is due to budget cuts of $37,800 and internal service fund reductions of $700.

The National Guard budget for FY 2003 is $21,837,500, a 0.6 percent decrease from the FY 2002 amount. General Fund for FY 2003 decreased $255,400 or 5.8 percent from original FY 2002 amounts; however, federal funds for FY 2003 increased, resulting in only a 0.6 percent decrease in total funds from FY 2002 amounts. The total ongoing FY 2003 General Fund appropriation is 2.7 percent below the FY 2003 beginning base amount.

Budget Reductions

The FY 2002 General Fund budget was reduced $37,800 with reductions in administration, armory maintenance, and equipment. General Fund budget reductions for FY 2003 from the 2002 General Session mirrored areas reduced in FY 2002 with amounts increased slightly to $41,800.

New General Fund reductions for FY 2003 from the Fifth Special Session totalled $198,900. Although the legislature took this amount from the armory maintenance budget, the National Guard has discretion to find this reduction in other budget areas.

Budget Increases

The administration of the Veterans' Nursing Home was transferred from the Department of Health to the National Guard in accordance with House Bill 140, *Reorganization of Veteran-Related Programs*, passed in the 2000 General Session. The legislature appropriated $132,600 in one-time General Fund to assist with the transition.

In addition, the legislature transferred $90,000 in ongoing state funds from higher education to the National Guard. These funds assist the National Guard with operation and maintenance expenses of the Orem Readiness Center, which is used by higher education for classrooms.

Future Budget Issues

The administration of the Veterans' Nursing Home will require ongoing funding in future years to fund an administrator's salary and to bolster a reserve account needed for building repairs in upcoming years. The legislature appropriated $132,600 in one-time General Fund to fund FY 2003 costs. However, a majority of the costs funded by the $132,600 one-time General Fund appropriation is ongoing, therefore ongoing funding from the General Fund or increases in daily fees for patients will be needed in future years.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

228 Funds appropriated to the Veterans' Nursing Home are nonlapsing.

Funds appropriated to the Veterans' Affairs program are nonlapsing.

Funds appropriated for tuition assistance are nonlapsing.

Table 25
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 2001	$623,400	$0	$0	$0	($1,500)	$621,900	--
Authorized FY 2002	677,800	0	0	0	0	677,800	8.0
Appropriated FY 2003	530,800	0	0	0	0	530,800	8.0
Armory Maintenance							
Actual FY 2001	3,139,500	14,267,800	22,400	0	81,800	17,511,500	--
Authorized FY 2002	3,108,100	14,101,500	22,400	0	165,500	17,397,500	123.0
Appropriated FY 2003	3,081,400	14,228,100	22,400	0	165,500	17,497,400	123.0
Veterans' Affairs							
Actual FY 2001	169,200	0	10,300	0	3,100	182,600	--
Authorized FY 2002	165,200	0	10,300	0	10,200	185,700	2.0
Appropriated FY 2003	168,400	0	10,300	0	10,000	188,700	2.0
Veterans' Cemetery							
Actual FY 2001	0	0	0	0	0	0	--
Authorized FY 2002	385,900	0	33,000	0	0	418,900	5.0
Appropriated FY 2003	206,900	0	37,500	0	0	244,400	5.0
Veterans' Nursing Home							
Actual FY 2001	0	1,304,000	173,300	0	14,000	1,491,300	--
Authorized FY 2002	0	1,477,400	1,765,400	0	1,300	3,244,100	1.0
Appropriated FY 2003	132,600	1,478,200	1,765,400	0	0	3,376,200	1.0
TOTAL OPERATIONS BUDGET							
Actual FY 2001	$3,932,100	$15,571,800	$206,000	$0	$97,400	$19,807,300	--
Authorized FY 2002	4,337,000	15,578,900	1,831,100	0	177,000	21,924,000	139.0
Appropriated FY 2003	4,120,100	15,706,300	1,835,600	0	175,500	21,837,500	139.0

NATIONAL GUARD

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
NATIONAL GUARD FY 2003 OPERATING BUDGET							
	Beginning Base Budget						
N1	FY 2002 appropriated budget	$4,372,000	$11,676,900	$78,000	$0	$40,500	$16,167,400
N2	Less one-time FY 2002 appropriations	(282,000)	0	0	0	0	(282,000)
N3	Adjustment for extra working day	6,500	3,700	0	0	0	10,200
N4	Market comparability adjustment funding allocation from DHRM	3,000	0	0	0	0	3,000
N5	Retirement funding allocation from Division of Finance to agencies	500	0	0	0	0	500
N6	Transfer Veterans' Nursing Home from Health	0	1,477,400	1,765,400	0	0	3,242,800
N7	Adjustments to estimates for non-state funding levels	0	2,437,400	(7,800)	0	135,000	2,564,600
	Total Beginning Base Budget - National Guard	**4,100,000**	**15,595,400**	**1,835,600**	**0**	**175,500**	**21,706,500**
	Base Budget Reductions						
N8	Armory Maintenance	(224,200)	0	0	0	0	(224,200)
N9	Administrative and across-the-board reductions	(12,500)	0	0	0	0	(12,500)
N10	Veterans' Cemetery equipment	(4,000)	0	0	0	0	(4,000)
	Total Base Budget Reductions - National Guard	**(240,700)**	**0**	**0**	**0**	**0**	**(240,700)**
	Statewide Ongoing Adjustments						
N11	Internal service fund adjustments	2,300	0	0	0	0	2,300
N12	Market comparability adjustments	9,700	29,800	0	0	0	39,500
N13	Benefit rate adjustments	26,200	81,100	0	0	0	107,300
	Subtotal Statewide Ongoing Adjustments - National Guard	*38,200*	*110,900*	*0*	*0*	*0*	*149,100*
	Ongoing Adjustments						
N14	Operation and maintenance for Orem Readiness Center	90,000	0	0	0	0	90,000
	Subtotal Ongoing Adjustments - National Guard	*90,000*	*0*	*0*	*0*	*0*	*90,000*
	One-time Adjustments						
N15	Veterans' Nursing Home	132,600	0	0	0	0	132,600
	Subtotal One-time Adjustments - National Guard	*132,600*	*0*	*0*	*0*	*0*	*132,600*
	Total FY 2003 National Guard Adjustments	**260,800**	**110,900**	**0**	**0**	**0**	**371,700**
Total FY 2003 National Guard Operating Budget		**$4,120,100**	**$15,706,300**	**$1,835,600**	**$0**	**$175,500**	**$21,837,500**

NATIONAL GUARD - (CONTINUED)

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
NATIONAL GUARD FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions						
N16	Armory Maintenance	($20,300)	($1,600)	$0	$0	$0	($21,900)
N17	Administrative and across-the-board reductions	(8,500)	0	0	0	0	(8,500)
N18	Veterans' Cemetery equipment	(5,000)	0	0	0	0	(5,000)
N19	Veterans' Affairs	(4,000)	0	0	0	0	(4,000)
	Subtotal Base Budget Reductions - National Guard	*(37,800)*	*(1,600)*	*0*	*0*	*0*	*(39,400)*
	Supplemental Adjustments						
N20	Internal service fund adjustments	(700)	0	0	0	0	(700)
	Subtotal Supplemental Adjustments - National Guard	*(700)*	*0*	*0*	*0*	*0*	*(700)*
Total FY 2002 National Guard Budget Adjustments		**($38,500)**	**($1,600)**	**$0**	**$0**	**$0**	**($40,100)**
NATIONAL GUARD TOTALS							
FY 2003 Operating Base Budget		$4,100,000	$15,595,400	$1,835,600	$0	$175,500	$21,706,500
FY 2003 Operating Base Budget Reductions		(240,700)	0	0	0	0	(240,700)
FY 2003 Operating Ongoing and One-time Adjustments		260,800	110,900	0	0	0	371,700
FY 2003 Operating Appropriation		4,120,100	15,706,300	1,835,600	0	175,500	21,837,500
FY 2002 Operating Adjustments		(38,500)	(1,600)	0	0	0	(40,100)

NATURAL RESOURCES

Anna Atwater, Analyst

Overview

Natural resources encompasses the departments of Natural Resources (DNR) and Agriculture and Food (Agriculture) and the School and Institutional Trust Lands Administration (SITLA). The total natural resources operations budget for FY 2002 is $136,440,200. Approved state funds total $43,218,300, representing a 4.3 percent decrease from the original authorized FY 2002 amount.

The total operations budget for FY 2003 is $131,353,400, reflecting a reduction of $2,504,900 from the original authorized FY 2002 amount. The newly appropriated FY 2003 state funds total $41,600,100, a 7.9 percent decrease from the original authorized amount for FY 2002. The total ongoing FY 2003 General Fund appropriation is 7.7 percent below the FY 2003 beginning base amount.

The total capital budget for FY 2002 is $26,994,800, an increase of $1,052,300 from the authorized amount. However, the appropriated state funds total is $4,818,600, a 3.9 percent decrease from the original authorized amount for FY 2002.

The total capital budget for FY 2003 is $11,854,200, including approved state funds of $2,557,300. A reduction in state funds results in a 49 percent decrease from the original authorized amount for FY 2002. The total ongoing FY 2003 General Fund appropriation is 4.5 percent below the FY 2003 beginning base amount.

Budget Reductions

Natural Resources

General Fund for the FY 2002 operations budget was reduced $1,565,600. The reductions eliminated 10 to 13 full-time equivalent (FTE) positions and several seasonal workers. General Fund was decreased for programs including the Utah Prairie Dog program (offset by federal grant), the Ground Water Data program (offset with help from Water Resources), the Species Protection program (offset with new sales tax revenue of $2.3 million), and the Fire Suppression program (covered by nonlapsing funds). Other reductions involve cutting current and travel expenses, turnover savings, and administrative items such as workshops, data processing, and equipment and supplies. In addition, $1,578,600 from the excess revenue balance in the Wildland Fire Suppression Fund was transferred to the General Fund.

General Fund for the FY 2003 operations budget was reduced $2,041,000 in the 2002 General Session. In addition to cuts carried forward from FY 2002, funding for wildlife reimbursement was decreased, all remaining funding for RS 2477 Defense was eliminated, and $500,000 was cut from the Division of Parks and Recreation. Intent language was added requiring a recommendation of specific parks that will be closed to meet the $500,000 reduction by December 1, 2002. The Parks and Recreation Board and division administration took action by transferring ownership of Ft. Buenaventura, Jordan River Parkway, and Minersville state parks to alternative

management sources by July 1, 2002, which provided a savings of approximately $400,000. To meet the remaining amount of the $500,000 reduction, they eliminated a boating ranger position at Pineview and also raised certain fees to collect additional revenue.

General Fund for the FY 2003 operations budget was further reduced $1,107,000 in the Fifth Special Session. An estimated six FTEs will be cut due to the reductions. All General Fund for the Species Protection program, the Geological Survey Mapping program, the City Water Loans Administration, and the Water Conservation/ Education program was eliminated. Parks and Recreation increased certain park fees to offset a General Fund reduction in its budget. Other reductions include eliminating a law enforcement position, reducing funding for Wildlife reimbursement and Fisheries operations and maintenance, and reducing pass-through funding to This is the Place Foundation and the Bear Lake Commission.

General Fund for the FY 2002 capital budget was reduced $197,700. Trail grants and development, riverway grants, and a one-time appropriation for Old Iron Town were decreased in the Parks and Recreation budget. The divisions of Wildlife Resources and Water Resources incurred one-time General Fund reductions for big game easements and loan capitalization.

General Fund for the FY 2003 capital budget was reduced $860,000 in the 2002 General Session. In addition to cuts carried forward from FY 2002, a one-time General Fund reduction of $700,000 in Parks and Recreation for trail and riverway enhancement grants was offset by a corresponding one-time increase in restricted funding now available from the Bear River Bird Refuge settlement.

General Fund for the FY 2003 capital budget was reduced $150,000 in the Fifth Special Session. This reduction was a one-time elimination of trail and riverway enhancement grants.

Agriculture and Food

General Fund for the FY 2002 operations budget was decreased $564,500. These reductions eliminated two FTEs and decreased funding for projects such as agricultural research, trichomoniasis control, animal damage control, and resource conservation. Additional reductions involve cutting current expenses and administrative items such as workshops, data processing, and equipment and supplies.

General Fund for the FY 2003 operations budget was decreased $431,300 in the 2002 General Session. All remaining funds for agriculture research were reduced, which eliminated the program. Reductions in resource conservation, current expenses, and administrative items carried over from FY 2002.

General Fund for the FY 2003 operations budget was reduced $299,800 in the Fifth Special Session. The reduction will cut an estimated three FTEs. Funding for General Administration, Chemistry Laboratory, Animal Health, Agriculture Inspection, Regulatory Services, Public Affairs, Environmental Quality, and Marketing and Development was reduced. Additional reductions decreased pass-though funding to the Utah Association of Conservation Districts and funding for Predatory Animal Control.

School and Institutional Trust Lands Administration

The FY 2002 operations budget was decreased $300 in Land Grant Management (LGM) Fund due to director and administration reductions.

Budget Increases

Natural Resources

The FY 2002 operations budget was increased by the transfer of the Energy Office from the Department of Community and Economic Development to DNR. This resulted in a $42,800

increase in General Fund, $1,796,600 increase in federal funds, and $2,632,000 increase in restricted funds. To help ensure a continuation of boating and off-highway vehicle related operation in state parks, restricted funds were increased $200,000. This addition was carried forward to FY 2003 and was increased by $50,000.

The FY 2003 operations budget received increased funding in various programs relating to quality inspection, protection, conservation, and regulatory services. Wildlife Resources will receive up to $500,000 of ongoing restricted funds due to intent language stating revenues from the $2.00 fishing/combination license increase will be spent on the Olympic/Blue Ribbon Fisheries program. One-time General Fund increases include Water Rights receiving $130,000 for advertising and staff salaries and Administration receiving $40,000 for grazing land protection. In addition to the Energy Office transfer, the resource planning and legal review functions were transferred from the Governor's Office of Planning and Budget to DNR, reflecting a $124,600 increase in General Fund and a $150,000 increase in federal funds.

One-time restricted funds for the FY 2002 capital budget were increased $1,200,000 for access grants and construction of boating facilities around the park system. The appropriation is from a portion of the funds collected from boating registration fees and boat gasoline taxes.

The FY 2003 capital budget was increased $2,000,000 in ongoing federal funds and $833,400 in one-time restricted funds for the development of Sand Hollow Park.

Department of Agriculture and Food

General Fund for the FY 2002 operations budget was increased $134,400 due to internal service fund adjustments and insect infestation concerns. Early surveys indicate that insect infestation in 2002 could be far worse than either of the previous two years, with 3.3 million acres possibly infected. An appropriation of $120,000 in one-time General Fund was made to control grasshopper and Mormon cricket infestations.

The FY 2003 operations budget was increased by internal service fund adjustments, compensation rate changes, and one-time appropriations to various programs. One-time General Fund increases include Ag in the Classroom receiving $70,000, trichomoniasis control receiving $40,000, and high school rodeo travel receiving $15,000.

School and Institutional Trust Lands Administration

The FY 2003 operations budget was increased $331,220 in LGM Fund reflecting internal service funds adjustments, compensation rate changes, and various administrative items.

The FY 2003 capital budget was increased a total of $1,000,000 in ongoing LGM Fund. Block management was increased $500,000 to provide necessary infrastructure for the lands it is charged with managing. In case opportunities arise for development or funds are necessary to adequately fund projects currently underway, capital funds for the development program also increased $500,000.

Future Budget Issues

With a fourth consecutive year of drought and a fire season that started 45 days early, estimates show the cost in state funding for fire suppression could reach $20 million, which is five times the average cost. Over 150,000 acres have burned just in the first third of the annual fire season. Any costs that exceed budgeted resources will need to be covered by additional funding.

Preliminary estimates for FY 2003 indicate that 5.0 million acres could be infested by Mormon crickets and grasshoppers, as opposed to 3.3 million acres in FY 2002. Additional funding may be necessary to help control the infestations.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

194 Funding for the Bear Lake Regional Commission shall be expended only as a one-to-one-match with the funds from the state of Idaho.

The appropriation for RS 2477 roads defense is nonlapsing.

The FY 2000 one-time supplemental appropriation of $120,000 for Thistle water tunnel improvements is nonlapsing.

The FY 2000 one-time General Fund appropriation of $50,000 for Wide Hollow Water Conservancy District is nonlapsing, but funds will not be released until the Environmental Impact Statement is complete and the project has been authorized to move forward.

195 The Species Protection program General Fund appropriation is nonlapsing.

198 The appropriation to the Minerals Reclamation program is nonlapsing.

199 Up to $250,000 in revenues from the $2.00 fishing/combination license increase will be spent on the Community Fisheries program and is nonlapsing.

Up to $500,000 in revenues from the $2.00 fishing/combination license increase will be spent on the Olympic/Blue Ribbon Fisheries program. This funding is nonlapsing.

The Division of Wildlife Resources will transfer $200,000 General Fund to Agriculture. 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 Section 4-23-9(2)(a) UCA. The division will spend a minimum of $265,000 to improve deer herds.

Up to $500,000 of this budget may be used for big game depredation expense. Half of these funds will be from the General Fund Restricted - Wildlife Resources Account and half from General Fund. This funding is nonlapsing.

The Division of Wildlife Resources will emphasize as much as possible the revenue-generating activities within its mission.

The Division of Wildlife Resources will spend a minimum of $70,000 from the Wildlife Habitat Account as stated in Section 23-19-43(5)(a) UCA, on control of predators.

The General Fund Restricted - Wildlife Habitat Account is nonlapsing.

202 Contributed Research funds are nonlapsing.

203 Cooperative Environmental Studies funds are nonlapsing.

204 The Wildlife Board will use the one-time General Fund appropriation of $1,000,000 for the acquisition of conservation easements for big game habitat on land disposed of after July 1, 2001 by SITLA. The ownership of real property will be in a property tax paying private party or parties, with the Division of Wildlife Resources owning the conservation easements for big game habitat in that real property as provided in Section 57-18-4 UCA. This appropriation is nonlapsing.

The Division of Wildlife Resources capital budget is nonlapsing.

205 Because the appropriation for the This is the Place Foundation management fee has been reduced to $750,000, the Division of Parks and Recreation will provide an amount no greater than $750,000 to the foundation.

206 Of the Trails Grants budget, $100,000 will be dedicated to the Bonneville Shoreline Trail pursuant to Section 63-11A-504 UCA, if applications and matching funds are available from local governments.

No portion of a golf course constructed at Soldier Hollow will infringe upon space designated for winter or summer biathlon or cross-country events including the safety zones for the safe operation of the biathlon rifle range.

The Division of Parks and Recreation capital budget is nonlapsing.

207 Mineral Lease funds are nonlapsing.

208 Cooperative Water Conservation program funds are nonlapsing.

Bear River/Wasatch Front program funds are nonlapsing.

211 Prior-year federal funds in the Dam Safety program are nonlapsing.

212 If funding is available, the Utah Geological Survey is allowed to pay up to $200,000 in contributed capital to the Natural Resources Warehouse Internal Service Fund in order to pay down its existing debt on the Core Sample Library.

213 Agriculture will organize, staff, and conduct a task force to study the implementation of a Utah Milk Commission and report back to the Natural Resources, Agriculture, and Environment Interim Committee on or before its October 2002 meeting.

The Research program appropriation is nonlapsing.

The appropriation to the Grain Inspection program is nonlapsing.

The Auction Market Veterinarian collection is nonlapsing.

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

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

After consultation with the seed industry, the Utah Seed Council, and the Utah Crop Improvement Association, Agriculture will use its rulemaking authority to make rules concerning seed container labeling requirements.

Funds collected in the Organic Certification program are nonlapsing.

The appropriation to the Agricultural Inspection program is nonlapsing.

The appropriation for grants to charitable organizations specified under Section 57-18-3 UCA, or held by Agriculture, will be used for purchase of conservation easements for agricultural protection. This appropriation is nonlapsing.

215 The Division of Wildlife Resources will transfer $200,000 General Fund to Agriculture. 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 Section 4-23-9(2)(a) UCA. These funds are nonlapsing.

Funds appropriated to Predatory Animal Control are nonlapsing.

216 Collections for the Ag Tag license plate are nonlapsing.

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 2003 legislature.

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

219 The compensation package for employees of SITLA will not exceed the legislatively approved compensation package for employees in other departments.

SITLA will report on the development of management strategies and on the use of funds appropriated for block management to the Natural Resources, Agriculture, and Environment Interim Committee during fall 2002.

House Bill 3

FY 2003, Item

74 The FY 2003 one-time General Fund appropriation of $40,000 to DNR is used to pay legal costs associated with seeking to preserve by lawful means the rights of the state and its citizens to determine and affect the disposition and use of federal lands within the state, including agricultural grazing rights on federal lands. DNR will coordinate these efforts with the Governor's Office and the Attorney General's Office.

76 The State Parks Board, in coordination with the division director, will analyze the costs and benefits of each state park, and by December 1, 2002 recommend parks for closure to meet the $500,000 reduction in the state parks budget. The reduction may be covered by both the operating and capital budgets of the state park.

77 Of the $100,000 dedicated to the Bonneville Shoreline Trail by intent language in Item 207, Senate Bill 1, $65,000 will be used for planning and engineering of the trail, with priority given to the Sandy/Southeast County segment.

FY 2002, Item

163 Agriculture is approved to purchase two state vehicles from FY 2001 nonlapsing funds.

House Bill 5009

FY 2003, Item

123 DNR will study brine shrimp royalty laws to determine if adjustments could be made to enhance revenue collections in an effort to offset General Fund reductions to the Species Protection program. This study shall be presented to the Natural Resources Appropriations Subcommittee in January 2003.

Table 26
NATURAL RESOURCES
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Positions
DNR - Administration								
Actual FY 2001	$3,414,200	$0	$0	$0	$500,000	($130,900)	$3,783,300	--
Authorized FY 2002	3,517,100	1,796,600	0	0	3,131,800	195,400	8,640,900	31.0
Appropriated FY 2003	3,541,800	1,946,700	0	0	3,131,800	19,000	8,639,300	31.0
DNR - Endangered Species								
Actual FY 2001	625,900	0	0	0	724,100	(363,100)	986,900	--
Authorized FY 2002	446,200	0	0	0	2,624,100	0	3,070,300	2.0
Appropriated FY 2003	0	0	0	0	2,987,200	0	2,987,200	2.0
DNR - Building Operations								
Actual FY 2001	1,608,500	0	0	0	0	0	1,608,500	--
Authorized FY 2002	1,617,800	0	0	0	0	0	1,617,800	0.0
Appropriated FY 2003	1,621,700	0	0	0	0	0	1,621,700	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 2001	8,444,400	5,667,400	2,335,700	0	1,430,700	(4,691,200)	13,187,000	--
Authorized FY 2002	2,878,200	2,268,800	2,196,900	0	1,668,700	2,904,100	11,916,700	89.0
Appropriated FY 2003	2,992,700	2,421,400	2,676,800	0	1,736,700	175,000	10,002,600	89.0
DNR - Oil, Gas, and Mining								
Actual FY 2001	1,335,800	2,954,400	122,500	0	1,373,000	(76,300)	5,709,400	--
Authorized FY 2002	1,337,600	3,877,300	109,400	0	1,476,700	484,100	7,285,100	76.0
Appropriated FY 2003	1,359,400	3,772,200	152,900	0	1,669,200	160,200	7,113,900	76.0
DNR - Wildlife Resources								
Actual FY 2001	2,704,100	6,752,200	115,100	0	24,867,400	(2,173,100)	32,265,700	--
Authorized FY 2002	3,133,100	7,028,500	75,200	0	24,836,300	611,300	35,684,400	406.0
Appropriated FY 2003	3,004,500	7,043,500	105,200	0	25,553,700	533,600	36,240,500	403.0
DNR - Wildlife Resources Contributed Research								
Actual FY 2001	0	32,400	312,300	0	0	0	344,700	--
Authorized FY 2002	0	0	336,700	0	0	0	336,700	0.0
Appropriated FY 2003	0	0	336,700	0	0	0	336,700	0.0
DNR - Wildlife Resources Cooperative Studies								
Actual FY 2001	0	2,101,500	467,600	0	0	0	2,569,100	--
Authorized FY 2002	0	3,068,600	505,000	0	0	0	3,573,600	47.0
Appropriated FY 2003	0	3,089,100	507,400	0	0	0	3,596,500	47.0
DNR - Parks and Recreation								
Actual FY 2001	9,480,000	645,300	7,945,900	0	4,643,100	(386,100)	22,328,200	--
Authorized FY 2002	9,287,900	931,200	8,141,600	0	5,026,800	404,900	23,792,400	359.8
Appropriated FY 2003	8,575,800	913,600	8,485,200	0	5,234,900	0	23,209,500	357.5

Continued on next page

Table 26 (Continued)
NATURAL RESOURCES
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Positions
Continued from previous page								
DNR - Geological Survey								
Actual FY 2001	2,329,400	669,400	516,900	1,118,000	0	(51,800)	4,581,900	--
Authorized FY 2002	2,378,300	665,500	454,500	827,100	0	473,300	4,798,700	65.0
Appropriated FY 2003	2,245,300	528,100	368,300	760,300	0	265,500	4,167,500	55.0
DNR - Water Resources								
Actual FY 2001	2,638,900	0	26,500	0	4,925,100	37,400	7,627,900	--
Authorized FY 2002	2,589,100	5,000	25,000	0	1,986,800	142,100	4,748,000	52.0
Appropriated FY 2003	2,539,000	10,000	300,000	0	2,013,200	23,200	4,885,400	52.0
DNR - Water Rights								
Actual FY 2001	5,782,300	11,500	100,000	0	0	36,900	5,930,700	--
Authorized FY 2002	5,821,300	0	898,500	0	0	4,900	6,724,700	84.8
Appropriated FY 2003	6,030,200	0	250,000	0	0	0	6,280,200	83.0
Total Department of Natural Resources								
Actual FY 2001	$38,363,500	$18,834,100	$11,942,500	$1,118,000	$38,463,400	($7,798,200)	$100,923,300	--
Authorized FY 2002	33,006,600	19,641,500	12,742,800	827,100	40,751,200	5,220,100	112,189,300	1,212.6
Appropriated FY 2003	31,910,400	19,724,600	13,182,500	760,300	42,326,700	1,176,500	109,081,000	1,195.5
Agriculture and Food								
Actual FY 2001	$9,951,600	$1,893,700	$759,900	$0	$1,538,800	$421,200	$14,565,200	--
Authorized FY 2002	10,211,700	2,053,800	929,800	0	1,492,100	2,613,400	17,300,800	203.0
Appropriated FY 2003	9,689,700	2,077,000	944,500	0	1,513,400	800,400	15,025,000	200.0
Trust Lands Administration								
Actual FY 2001	$0	$0	$0	$0	$6,437,700	($987,200)	$5,450,500	--
Authorized FY 2002	0	0	0	0	6,950,100	0	6,950,100	58.0
Appropriated FY 2003	0	0	0	0	7,247,400	0	7,247,400	60.0
TOTAL OPERATIONS BUDGET								
Actual FY 2001	$48,315,100	$20,727,800	$12,702,400	$1,118,000	$46,439,900	($8,364,200)	$120,939,000	--
Authorized FY 2002	43,218,300	21,695,300	13,672,600	827,100	49,193,400	7,833,500	136,440,200	1,473.6
Appropriated FY 2003	41,600,100	21,801,600	14,127,000	760,300	51,087,500	1,976,900	131,353,400	1,455.5

Table 27
NATURAL RESOURCES
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Positions
Wildlife Resources								
Actual FY 2001	$800,000	$3,316,700	$1,640,200	$0	$1,205,000	($2,434,900)	$4,527,000	--
Authorized FY 2002	2,081,700	1,311,000	0	0	1,205,000	2,693,500	7,291,200	0.0
Appropriated FY 2003	800,000	1,311,000	0	0	1,205,000	800,000	4,116,000	0.0
Parks and Recreation								
Actual FY 2001	6,054,800	131,900	253,500	0	1,225,000	(2,401,600)	5,263,600	--
Authorized FY 2002	1,134,400	550,000	175,000	0	1,725,000	14,119,200	17,703,600	0.0
Appropriated FY 2003	104,800	2,400,000	175,000	0	2,058,400	0	4,738,200	0.0
Water Resources								
Actual FY 2001	1,652,500	0	0	0	0	(1,652,500)	0	--
Authorized FY 2002	1,602,500	0	0	0	0	(1,602,500)	0	0.0
Appropriated FY 2003	1,652,500	0	0	0	0	(1,652,500)	0	0.0
Agriculture Resource Development Loans [(a)]								
Actual FY 2001	0	0	0	0	0	0	0	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Trust Lands Administration								
Actual FY 2001	0	0	0	0	2,000,000	(303,100)	1,696,900	--
Authorized FY 2002	0	0	0	0	2,000,000	0	2,000,000	0.0
Appropriated FY 2003	0	0	0	0	3,000,000	0	3,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2001	$8,507,300	$3,448,600	$1,893,700	$0	$4,430,000	($6,792,100)	$11,487,500	--
Authorized FY 2002	4,818,600	1,861,000	175,000	0	4,930,000	15,210,200	26,994,800	0.0
Appropriated FY 2003	2,557,300	3,711,000	175,000	0	6,263,400	(852,500)	11,854,200	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2001	$56,822,400	$24,176,400	$14,596,100	$1,118,000	$50,869,900	($15,156,300)	$132,426,500	--
Authorized FY 2002	48,036,900	23,556,300	13,847,600	827,100	54,123,400	23,043,700	163,435,000	1,473.6
Appropriated FY 2003	44,157,400	25,512,600	14,302,000	760,300	57,350,900	1,124,400	143,207,600	1,455.5

(a) Resource Development Loans are shown in Appropriated Revolving Loan Funds (See Table 40).

NATURAL RESOURCES

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
M1	FY 2002 appropriated budget	$34,352,900	$17,128,000	$12,061,000	$827,100	$37,663,800	$1,167,300	$103,200,100
M2	Less one-time FY 2002 appropriations	(125,000)	0	0	0	0	0	(125,000)
M3	Adjustment for extra working day	79,100	29,000	22,600	2,200	56,900	500	190,300
M4	Market comparability adjustment funding allocation from DHRM	166,500	0	0	0	0	0	166,500
M5	Retirement funding allocation from Division of Finance to agencies	5,000	0	500	0	3,500	0	9,000
M6	800 Megahertz allocation from Division of Finance to agencies	2,200	0	0	0	0	0	2,200
M7	Transfer land management from Governor's Office	124,600	150,000	0	0	0	0	274,600
M8	Transfer Energy Office from Community and Economic Dev.	42,800	1,796,600	0	0	2,631,800	0	4,471,200
M9	Adjustments to non-state funding levels	0	476,200	592,000	(77,100)	72,300	6,600	1,070,000
	Total Beginning Base Budget - Natural Resources	**34,648,100**	**19,579,800**	**12,676,100**	**752,200**	**40,428,300**	**1,174,400**	**109,258,900**
	Base Budget Reductions							
	Natural Resources - Administration							
M10	Administrative and across-the-board reductions	(16,000)	0	0	0	0	0	(16,000)
M11	Eliminate 4 FTEs	(193,000)	0	0	0	0	0	(193,000)
M12	RS 2477 Defense	(60,000)	0	0	0	0	0	(60,000)
M13	Endangered species	(626,900)	0	0	0	0	0	(626,900)
M14	Building maintenance	(25,100)	0	0	0	0	0	(25,100)
M15	Reduce 4x4 usage	(7,000)	0	0	0	0	0	(7,000)
M16	Pass-through to Bear Lake Commission	(20,000)	0	0	0	0	0	(20,000)
	Natural Resources - Forestry, Fire, and State Lands							
M17	Administrative and across-the-board reductions	(5,600)	0	0	0	0	0	(5,600)
M18	Fire suppression program	(61,300)	0	0	0	0	0	(61,300)
	Natural Resources - Oil, Gas, and Mining							
M19	Administrative and across-the-board reductions	(27,300)	0	0	0	0	0	(27,300)
M20	Mineral Program - outside legal staff	(25,000)	0	0	0	0	0	(25,000)
	Natural Resources - Parks and Recreation							
M21	Administrative and across-the-board reductions	(32,000)	0	0	0	0	0	(32,000)
M22	Personnel services	(192,300)	0	0	0	0	0	(192,300)
M23	Eliminate free parks day	(44,700)	0	44,700	0	0	0	0
M24	Heritage Park current expenses	(5,000)	0	0	0	0	0	(5,000)
M25	This is the Place Foundation management fee	(100,000)	0	0	0	0	0	(100,000)
M26	Park operations	(600,000)	0	0	0	0	0	(600,000)
M27	Raise fees	(130,000)	0	130,000	0	0	0	0
	Natural Resources - Utah Geological Survey							
M28	Administrative and across-the-board reductions	(15,500)	0	0	0	0	0	(15,500)
M29	Geologist reduction - 1 FTE	(50,000)	0	0	0	0	0	(50,000)
M30	Mapping program	(116,700)	0	0	0	0	0	(116,700)
	Natural Resources - Wildlife Resources							
M31	Administrative and across-the-board reductions	(31,900)	0	0	0	0	0	(31,900)
M32	Eliminate 3 FTEs	(150,200)	0	0	0	0	0	(150,200)

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M33	Reduce compensation building block	(25,000)	0	0	0	0	0	(25,000)
M34	Wildlife reimbursement	(190,000)	0	0	0	190,000	0	0
M35	Fisheries O&M	(68,000)	0	0	0	0	0	(68,000)
	Natural Resources - Water Resources							
M36	Administrative and across-the-board reductions	(8,900)	0	0	0	0	0	(8,900)
M37	Turnover savings	(70,000)	0	0	0	0	0	(70,000)
M38	City loans administration	(47,100)	0	0	0	0	0	(47,100)
M39	Water conservation/education	(67,700)	0	0	0	0	0	(67,700)
	Natural Resources - Water Rights							
M40	Administrative and across-the-board reductions	(15,800)	0	0	0	0	0	(15,800)
M41	Eliminate staffing building block	(120,000)	0	0	0	0	0	(120,000)
	Total Base Budget Reductions - Natural Resources	**(3,148,000)**	**0**	**174,700**	**0**	**190,000**	**0**	**(2,783,300)**
	Statewide Ongoing Adjustments							
M42	Internal service fund adjustments	33,200	(4,400)	(100)	0	(1,900)	0	26,800
M43	Market comparability adjustments	45,400	11,100	34,400	400	23,500	100	114,900
M44	Benefit rate adjustments	281,700	105,100	77,900	7,700	265,400	2,000	739,800
	Subtotal Statewide Ongoing Adjustments - Natural Resources	*360,300*	*111,800*	*112,200*	*8,100*	*287,000*	*2,100*	*881,500*
	Ongoing Adjustments							
M45	Administration - endangered species	0	0	0	0	363,100	0	363,100
M46	Forestry, Fire and State Lands - forest water quality guidelines	0	33,000	0	0	33,000	0	66,000
M47	Forestry, Fire and State Lands - Native American grave protection	0	0	0	0	15,000	0	15,000
M48	Oil, Gas and Mining - Oil and Gas Conservation program staffing	0	0	0	0	166,300	0	166,300
M49	Oil, Gas and Mining - Mineral Mining Regulatory program increase	0	0	39,500	0	0	0	39,500
M50	Wildlife Resources - Becoming an Outdoors Woman	0	0	30,000	0	0	0	30,000
M51	Wildlife Resources - Blue Ribbon Fisheries program	0	0	0	0	500,000	0	500,000
M52	DWR - Wildlife Remediation on Private Property (HB 164; HB 3, Item 75)	0	0	0	0	2,400	0	2,400
M53	Parks - boating and OHV activities	0	0	0	0	250,000	0	250,000
M54	Parks - Sand Hollow	0	0	0	0	91,600	0	91,600
M55	Water Rights - Funding and Notification Amendments (HB 340)	(120,000)	0	150,000	0	0	0	30,000
	Subtotal Ongoing Adjustments - Natural Resources	*(120,000)*	*33,000*	*219,500*	*0*	*1,421,400*	*0*	*1,553,900*
	One-time Adjustments							
M56	Administration - grazing land protection	40,000	0	0	0	0	0	40,000
M57	Water Rights - salaries	100,000	0	0	0	0	0	100,000
M58	Water Rights - advertising	30,000	0	0	0	0	0	30,000
	Subtotal One-time Adjustments - Natural Resources	*170,000*	*0*	*0*	*0*	*0*	*0*	*170,000*
	Total FY 2003 Natural Resources Adjustments	**410,300**	**144,800**	**331,700**	**8,100**	**1,708,400**	**2,100**	**2,605,400**
	Total FY 2003 Natural Resources Operating Budget	**$31,910,400**	**$19,724,600**	**$13,182,500**	**$760,300**	**$42,326,700**	**$1,176,500**	**$109,081,000**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2002 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Reductions							
	Natural Resources - Administration							
M59	Administrative and across-the-board reductions	($16,000)	$0	$0	$0	$0	$0	($16,000)
M60	Building maintenance	(25,100)	0	0	0	0	0	(25,100)
M61	Endangered species	(179,400)	0	0	0	0	0	(179,400)
M62	Eliminate 3 FTEs	(45,500)	0	0	0	0	0	(45,500)
M63	RS 2477 Defense	(13,000)	0	0	0	0	0	(13,000)
M64	Nonlapsing carryforward balance	(27,700)	0	0	0	0	0	(27,700)
	Natural Resources - Forestry, Fire, and State Lands							
M65	Administrative and across-the-board reductions	(5,600)	0	0	0	0	0	(5,600)
M66	Fire suppression program	(121,500)	0	0	0	0	0	(121,500)
	Natural Resources - Oil, Gas, and Mining							
M67	Administrative and across-the-board reductions	(34,300)	0	0	0	0	0	(34,300)
M68	Mineral Program - outside legal staff	(25,000)	0	0	0	0	0	(25,000)
	Natural Resources - Parks and Recreation							
M69	Administrative and across-the-board reductions	(32,000)	0	0	0	0	0	(32,000)
M70	Eliminate free parks day	(44,700)	0	44,700	0	0	0	0
M71	Personnel services	(192,300)	0	0	0	0	0	(192,300)
M72	Heritage Park current expenses	(5,000)	0	0	0	0	0	(5,000)
	Natural Resources - Utah Geological Survey							
M73	Administrative and across-the-board reductions	(46,200)	0	0	0	0	0	(46,200)
M74	St. George paleontology	(21,100)	0	0	0	0	0	(21,100)
M75	Geologist reduction - 1 FTE	(50,000)	0	0	0	0	0	(50,000)
	Natural Resources - Wildlife Resources							
M76	Administrative and across-the-board reductions	(6,900)	0	0	0	0	0	(6,900)
M77	Eliminate 3 FTEs	(150,200)	0	0	0	0	0	(150,200)
M78	Utah Prairie Dog program	(67,000)	67,000	0	0	0	0	0
M79	Wildlife reimbursement	(83,000)	0	0	0	0	0	(83,000)
	Natural Resources - Water Resources							
M80	Administrative and across-the-board reductions	(8,900)	0	0	0	0	0	(8,900)
M81	Turnover and personnel services savings	(107,600)	0	0	0	0	0	(107,600)
	Natural Resources - Water Rights							
M82	Administrative and across-the-board reductions	(15,800)	0	0	0	0	0	(15,800)
M83	Eliminate 4.2 FTEs	(120,000)	0	0	0	0	0	(120,000)
M84	Ground Water Data program	(68,800)	0	0	0	0	0	(68,800)
M85	Price office turnover savings	(53,000)	0	0	0	0	0	(53,000)
	Subtotal Base Budget Reductions - Natural Resources	*(1,565,600)*	*67,000*	*44,700*	*0*	*0*	*0*	*(1,453,900)*

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Supplemental Adjustments							
M86	Internal service fund adjustments	5,000	(2,800)	0	(100)	(3,800)	0	(1,700)
M87	Transfer Energy Office from Community and Economic Dev.	42,800	1,796,600	0	0	2,632,000	0	4,471,400
M88	Boating and OHV activities	0	0	0	0	200,000	0	200,000
	Subtotal Supplemental Adjustments - Natural Resources	*47,800*	*1,793,800*	*0*	*(100)*	*2,828,200*	*0*	*4,669,700*
	Total FY 2002 Natural Resources Budget Adjustments	**($1,517,800)**	**$1,860,800**	**$44,700**	**($100)**	**$2,828,200**	**$0**	**$3,215,800**
	NATURAL RESOURCES FY 2003 CAPITAL BUDGET							
	Base Budget							
M89	FY 2002 appropriated budget (excluding appropriations for loans)	$5,016,300	$1,861,000	$175,000	$0	$1,730,000	($1,152,500)	$7,629,800
M90	Less one-time FY 2002 appropriations	(1,449,000)	0	0	0	0	0	(1,449,000)
M91	Adjustments to estimates for non-state funding levels	0	(150,000)	0	0	0	300,000	150,000
	Total FY 2003 Natural Resources Capital Base Budget	**3,567,300**	**1,711,000**	**175,000**	**0**	**1,730,000**	**(852,500)**	**6,330,800**
	Ongoing Adjustments							
M92	Parks and Recreation - riverway enhancement grants	(50,000)	0	0	0	0	0	(50,000)
M93	Parks and Recreation - trails grants	(50,000)	0	0	0	0	0	(50,000)
M94	Parks and Recreation - Sand Hollow	(60,000)	2,000,000	0	0	0	0	1,940,000
	Subtotal Ongoing Capital Adjustments - Natural Resources	*(160,000)*	*2,000,000*	*0*	*0*	*0*	*0*	*1,840,000*
	One-time Adjustments							
M95	Parks and Recreation - Sand Hollow	0	0	0	0	833,400	0	833,400
M96	Parks and Recreation - Bear River Bird Refuge settlement	(700,000)	0	0	0	700,000	0	0
M97	Parks and Recreation - riverway enhancement grants	(75,000)	0	0	0	0	0	(75,000)
M98	Parks and Recreation - trails grants	(75,000)	0	0	0	0	0	(75,000)
	Subtotal One-time Capital Adjustments - Natural Resources	*(850,000)*	*0*	*0*	*0*	*1,533,400*	*0*	*683,400*
	Total FY 2003 Natural Resources Capital Adjustments	**(1,010,000)**	**2,000,000**	**0**	**0**	**1,533,400**	**0**	**2,523,400**
	Total FY 2003 Natural Resources Capital Budget	**$2,557,300**	**$3,711,000**	**$175,000**	**$0**	**$3,263,400**	**($852,500)**	**$8,854,200**
	NATURAL RESOURCES FY 2002 CAPITAL BUDGET ADJUSTMENTS							
	Base Budget Reductions							
M99	Parks - riverway enhancement grants	($50,000)	$0	$0	$0	$0	$0	($50,000)
M100	Parks - trails grants	(50,000)	0	0	0	0	0	(50,000)
M101	Parks - Old Iron Town	(18,900)	0	0	0	0	0	(18,900)
M102	Parks - trail development	(10,500)	0	0	0	0	0	(10,500)
M103	Wildlife Resources - big game easements	(18,300)	0	0	0	0	0	(18,300)
M104	Water Resources - loan capitalization	(50,000)	0	0	0	0	50,000	0
	Subtotal Base Budget Reductions - Natural Resources	*(197,700)*	*0*	*0*	*0*	*0*	*50,000*	*(147,700)*
	Supplemental Adjustments							
M105	Parks - boating access grants and projects	0	0	0	0	1,200,000	0	1,200,000
	Subtotal Supplemental Adjustments - Natural Resources	*0*	*0*	*0*	*0*	*1,200,000*	*0*	*1,200,000*
	Total FY 2002 Natural Resources Capital Adjustments	**($197,700)**	**$0**	**$0**	**$0**	**$1,200,000**	**$50,000**	**$1,052,300**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
AGRICULTURE AND FOOD FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
M106	FY 2002 appropriated budget	$10,580,300	$2,054,000	$929,800	$0	$1,806,000	$608,500	$15,978,600
M107	Less one-time FY 2002 appropriations	(579,700)	0	0	0	0	0	(579,700)
M108	Adjustment for extra working day	22,800	3,000	1,900	0	2,400	400	30,500
M109	Market comparability adjustment funding allocation from DHRM	59,700	0	0	0	0	0	59,700
M110	Retirement funding allocation from Division of Finance to agencies	1,800	0	0	0	200	0	2,000
M111	800 Megahertz allocation from Division of Finance to agencies	2,400	0	0	0	0	0	2,400
M112	Adjustments to non-state funding levels	0	0	0	0	(318,300)	189,800	(128,500)
	Total Beginning Base Budget - Agriculture and Food	**10,087,300**	**2,057,000**	**931,700**	**0**	**1,490,300**	**798,700**	**15,365,000**
	Base Budget Reductions							
M113	Administrative and across-the-board reductions	(152,300)	0	0	0	0	0	(152,300)
M114	Research program	(171,000)	0	0	0	0	0	(171,000)
M115	Turnover savings	(67,800)	0	0	0	0	0	(67,800)
M116	Conservation easements	(60,000)	0	0	0	0	0	(60,000)
M117	Chemistry laboratory	(10,000)	0	0	0	0	0	(10,000)
M118	Animal health	(15,000)	0	0	0	0	0	(15,000)
M119	Agriculture inspection	(33,200)	0	0	0	0	0	(33,200)
M120	Regulatory services	(33,300)	0	0	0	0	0	(33,300)
M121	Public affairs	(4,000)	0	0	0	0	0	(4,000)
M122	Environmental quality	(10,000)	0	0	0	0	0	(10,000)
M123	Marketing and development	(37,500)	0	0	0	0	0	(37,500)
M124	Predatory animal control	(30,500)	0	0	0	0	0	(30,500)
M125	Pass-through to Soil Conservation Districts	(74,500)	0	0	0	0	0	(74,500)
M126	Transfer from UACD to Administration	(32,000)	0	0	0	0	0	(32,000)
	Total Base Budget Reductions - Agriculture and Food	**(731,100)**	**0**	**0**	**0**	**0**	**0**	**(731,100)**
	Statewide Ongoing Adjustments							
M127	Internal service fund adjustments	58,600	4,600	900	0	6,600	200	70,900
M128	Market comparability adjustments	8,200	700	400	0	1,600	0	10,900
M129	Benefit rate adjustments	109,700	14,700	11,500	0	14,900	1,500	152,300
	Subtotal Statewide Ongoing Adjustments - Ag. and Food	*176,500*	*20,000*	*12,800*	*0*	*23,100*	*1,700*	*234,100*
	Ongoing Adjustments							
M130	Administration	32,000	0	0	0	0	0	32,000
	Subtotal Ongoing Adjustments - Ag. and Food	*32,000*	*0*	*0*	*0*	*0*	*0*	*32,000*
	One-time Adjustments							
M131	Agriculture in the Classroom	70,000	0	0	0	0	0	70,000

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M132	Trichomoniasis control	40,000	0	0	0	0	0	40,000
M133	High school rodeo	15,000	0	0	0	0	0	15,000
	Subtotal One-time Adjustments - Ag. and Food	*125,000*	*0*	*0*	*0*	*0*	*0*	*125,000*
	Total FY 2003 Agriculture and Food Adjustments	**333,500**	**20,000**	**12,800**	**0**	**23,100**	**1,700**	**391,100**
	Total FY 2003 Agriculture and Food Operating Budget	**$9,689,700**	**$2,077,000**	**$944,500**	**$0**	**$1,513,400**	**$800,400**	**$15,025,000**
	AGRICULTURE AND FOOD FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
M134	Administrative and across-the-board reductions	($155,800)	$0	$0	$0	$0	$0	($155,800)
M135	Biological control of weeds	(33,000)	0	0	0	0	0	(33,000)
M136	Research program	(171,000)	0	0	0	0	0	(171,000)
M137	Soil Conservation District contract	(32,000)	0	0	0	0	0	(32,000)
M138	Conservation easements	(10,000)	0	0	0	0	0	(10,000)
M139	Trichomoniasis control	(5,500)	0	0	0	0	0	(5,500)
M140	Miscellaneous projects and services	(13,800)	0	0	0	0	0	(13,800)
M141	Eliminate 2 FTEs	(67,800)	0	0	0	0	0	(67,800)
M142	Animal damage control	(32,400)	0	0	0	0	0	(32,400)
M143	Resource conservation/animal feed operations	(43,200)	0	0	0	0	0	(43,200)
	Subtotal Base Budget Reductions - Agriculture and Food	*(564,500)*	*0*	*0*	*0*	*0*	*0*	*(564,500)*
	Supplemental Adjustments							
M144	Internal service fund adjustments	14,400	(200)	0	0	0	0	14,200
M145	Grasshopper and Mormon cricket infestations	120,000	0	0	0	0	0	120,000
	Subtotal Supplemental Adjustments - Agriculture and Food	*134,400*	*(200)*	*0*	*0*	*0*	*0*	*134,200*
	Total FY 2002 Agriculture and Food Budget Adjustments	**($430,100)**	**($200)**	**$0**	**$0**	**$0**	**$0**	**($430,300)**
	TRUST LANDS ADMINISTRATION FY 2003 OPERATING BUDGET							
	Beginning Base Budget							
M146	FY 2002 appropriated budget	$0	$0	$0	$0	$6,949,500	$0	$6,949,500
M147	Less one-time FY 2002 appropriations	0	0	0	0	(57,900)	0	(57,900)
M148	Adjustment for extra working day	0	0	0	0	11,800	0	11,800
M149	Adjustment to non-state funding levels	0	0	0	0	12,800	0	12,800
	Total Beginning Base Budget - Trust Lands Administration	**0**	**0**	**0**	**0**	**6,916,200**	**0**	**6,916,200**
	Statewide Ongoing Adjustments							
M150	Internal service fund adjustments	0	0	0	0	6,500	0	6,500
M151	Market comparability adjustments	0	0	0	0	1,700	0	1,700
M152	Benefit rate adjustments	0	0	0	0	44,500	0	44,500
	Subtotal Statewide Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*52,700*	*0*	*52,700*

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
M153	Associate Director	0	0	0	0	120,000	0	120,000
M154	Rent increase	0	0	0	0	36,000	0	36,000
M155	Contract Auditor	0	0	0	0	15,000	0	15,000
M156	Out-of-state travel audit	0	0	0	0	3,500	0	3,500
M157	Block Management office technician	0	0	0	0	44,000	0	44,000
M158	Server/plotter purchase	0	0	0	0	60,000	0	60,000
	Subtotal Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*278,500*	*0*	*278,500*
	Total FY 2003 Trust Lands Administration Adjustments	**0**	**0**	**0**	**0**	**331,200**	**0**	**331,200**
	Total FY 2003 Trust Lands Administration Operating Budget	**$0**	**$0**	**$0**	**$0**	**$7,247,400**	**$0**	**$7,247,400**
	TRUST LANDS ADMINISTRATION FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M159	Director	$0	$0	$0	$0	($200)	$0	($200)
M160	Administration	0	0	0	0	(100)	0	(100)
	Subtotal Supplemental Adjustments - Trust Lands Admin.	*0*	*0*	*0*	*0*	*(300)*	*0*	*(300)*
	Total FY 2002 Trust Lands Administration Supplementals	**$0**	**$0**	**$0**	**$0**	**($300)**	**$0**	**($300)**
	TRUST LANDS ADMINISTRATION FY 2003 CAPITAL BUDGET							
	Base Budget							
M161	FY 2002 appropriated budget	$0	$0	$0	$0	$2,000,000	$0	$2,000,000
	Total FY 2003 Trust Lands Capital Base Budget	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
	Ongoing Adjustments							
M162	Block Management	0	0	0	0	500,000	0	500,000
M163	Development	0	0	0	0	500,000	0	500,000
	Subtotal Ongoing Capital Adjustments - Trust Lands	*0*	*0*	*0*	*0*	*1,000,000*	*0*	*1,000,000*
	Total FY 2003 Trust Lands Capital Adjustments	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
	Total FY 2003 Trust Lands Administration Capital Budget	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$0**	**$3,000,000**
	NATURAL RESOURCES TOTALS							
	FY 2003 Operating Base Budget	$44,735,400	$21,636,800	$13,607,800	$752,200	$48,834,800	$1,973,100	$131,540,100
	FY 2003 Operating Base Budget Reductions	(3,879,100)	0	174,700	0	190,000	0	(3,514,400)
	FY 2003 Operating Ongoing and One-time Adjustments	743,800	164,800	344,500	8,100	2,062,700	3,800	3,327,700
	FY 2003 Operating Appropriation	41,600,100	21,801,600	14,127,000	760,300	51,087,500	1,976,900	131,353,400
	FY 2002 Operating Adjustments	(1,947,900)	1,860,600	44,700	(100)	2,827,900	0	2,785,200
	FY 2003 Capital Base Budget	3,567,300	1,711,000	175,000	0	3,730,000	(852,500)	8,330,800
	FY 2003 Capital Ongoing and One-time Adjustments	(1,010,000)	2,000,000	0	0	2,533,400	0	3,523,400
	FY 2003 Capital Appropriation	2,557,300	3,711,000	175,000	0	6,263,400	(852,500)	11,854,200
	FY 2002 Capital Adjustments	(197,700)	0	0	0	1,200,000	50,000	1,052,300

PUBLIC EDUCATION

Chad S.W. Harris, Analyst

Overview

Fiscal year 2002 ended with budget reductions from the original FY 2002 authorized budget in most aspects of public education funding. The legislature required a total cutback of $4,895,456 in state funds in the revised budget, which is a 0.29 percent reduction from the original budget of $1,709,837,400. The total revised funding for FY 2002 is $2,348,757,804.

For FY 2003, General Fund and Uniform School Fund (USF) declined $65,258,000 or 3.7 percent from the initial FY 2002 authorized budget when the capital budget is included. Ongoing General Fund and USF for the FY 2003 operating budget decreased $30,187,986 or 1.8 percent from the FY 2003 base.

To allow districts to meet the requirements of mandated budget cuts, the legislature adopted statutory language designed to provide leeway when moving monies between programs. House Bill 275, *State Board of Education Budget Authority*, outlined the specific exemptions from Section 63-38 UCA. This special authority sunset June 30, 2002.

Budget Reductions

Minimum School Program (MSP)

For FY 2002, the legislature reduced the MSP funding by $12,069,700 or 0.7 percent. The Math and Science Teacher Incentive program was reduced 25 percent, or $600,000. Funding for the Families, Agencies, and Communities Together (FACT) program was eliminated from the public education budget. The legislature targeted Pregnancy Prevention, taking the remaining $293,500 of funding in FY 2002 and eliminating the program for FY 2003 by cutting $880,500. Also targeted was the Concurrent Enrollment program. Citing the existence of superfluous classes, legislators reduced the program by $300,000. The Capital Outlay Program was also cut by $10,000,000.

In FY 2003, the MSP is $25,478,966 or 1.6 percent below the FY 2003 USF base budget. The same programs targeted in FY 2002 were again reduced for FY 2003, but the reductions reflect a full budget year rather than only a portion. The Math and Science Teacher Initiative was cut 75 percent, losing $1,800,000. Concurrent Enrollment lost $1,000,000, and the Discretionary Block Grant is now $20,348,600 lower. In addition, the legislature reduced the Experimental Developmental budget by $2,500,000 in order to increase or provide funding for various other programs. The Capital Outlay Program was also cut by $10,000,000. Legislators moved FACT to the Human Services budget, thus reducing $1,250,700 from the public education base budget. During the Fifth Special Session, the legislature cut all FACT funding statewide.

During the Fifth Special Session, the Quality Teaching Block Grant was reduced $5,000,000 to $63,821,511, or the equivalent value of one previ-

ously designated professional development day for the Utah Performance Assessment System for Students (U-PASS). The previously allocated retirement/MCA adjustment of $488,900 made after the 2001 General Session was also cut.

Utah State Office of Education (USOE)

The USOE budget was reduced from the FY 2002 authorized level by $2,018,756 and $4,379,900 USF, for FY 2002 and FY 2003, respectively. This represents 6.8 percent and 14.6 percent reductions. USOE is currently working through the General Session budget adjustments to evaluate the direct impacts on programs. The legislature provided USOE flexibility in dealing with its budget reductions.

The above amounts include results of the Fifth Special Session. They include the elimination of the Arts in Elementary School Pilot, Rural Schools Equity in Education, and University of Utah Reading Clinic. Furthermore, the High Tech High funding was reduced $1,000,000 leaving $2,000,000. A savings of $669,100 was also produced by delaying the implementation of the Basic Skills Competency Test portion of U-PASS for one year. The remaining $500,000 reduction will be made through nonlapsing balances and a hiring freeze.

Utah State Office of Rehabilitation (USOR)

The legislature reduced the USOR FY 2002 budget by $316,600 USF or 1.8 percent. In FY 2003 the agency will be working with a USF budget that is $319,000 or 1.8 percent above the FY 2002 original authorized amount. The reductions approved for FY 2003 were more than offset by budget increases.

Budget reductions from the Fifth Special Session include $36,300 from Blind and Visually Impaired, $142,000 in Deaf and Hard of Hearing, $79,700 in Independent Living, and $351,700 in Vocational Rehabilitation.

The legislature provided USOR flexibility in dealing with its budget reductions.

Utah Schools for the Deaf and the Blind (USDB)

USDB's budget was reduced by $315,300 USF in FY 2002 or 1.8 percent. For FY 2003 its USF budget is $267,100 or 1.5 percent below its original FY 2002 authorized amount. It was decided during the Fifth Special Session to sweep $880,500 from USDB's nonlapsing balance. The legislature provided USDB flexibility in dealing with its budget reductions.

Fine Arts and Sciences

An overall reduction of $170,800 was made in grant amounts provided to various participating entities.

Budget Increases

Minimum School Program (MSP)

The state MSP mandates a basic levy for local property taxes for districts to receive state funding. For FY 2003 that levy is estimated at 0.001813. The State Tax Commission shall either certify the estimated rate by June 22, 2002 or set a new rate that they determine will likely generate $206,690,578 in local revenue statewide.

The Weighted Pupil Unit (WPU) was increased 0.75 percent for FY 2003, from $2,116 to $2,132. This action generates an increase of $13,187,215 USF. This increase addresses: 1) higher health and dental costs estimated at $11,660,642, 2) an increase in funding for the Student Interventions Block Grant of $115,800, 3) an increase for the Quality Teaching Block Grant of $441,200, and 4) an increase to the Local Discretionary Block Grant of $236,000. Additionally, that amount will increase Transportation by $418,100, At-Risk Services by $181,073, Adult Education by $62,800, and Accelerated Learning Programs by $71,600.

Enrollment for school year 2002-2003 is expected to increase by approximately 2,000 students. The legislature provided funding for this enrollment growth by allocating $4,752,536 USF.

Funding for the Electronic High School doubled this year with an additional $200,000 USF. The increased funding is to provide means for expansion of classes offered via the Internet.

The annual one-time funding for classroom supplies and field trips equals $5,000,000 this year, providing elementary teachers up to $225 and secondary teachers up to $175 in reimbursement for out-of-pocket expenses.

The 2002 legislature aggregated funding for certain categorical items into three main block grants, as outlined below, by combining and/or moving categorical items, eliminating the Special Populations Block, and renaming the Professional Development Block. The new block grants are the Local Discretionary Block Grant, Interventions for Student Success Block Grant, and the Quality Teaching Block Grant. The categorical items within the block grants no longer carry any formal program identification but will be identified below to show the development of the block grants. Again, beginning FY 2003, the programs within these block grants will not receive individual fiscal attention.

The purpose of the Local Discretionary Block Grant is to provide funding for operation and maintenance costs, capital outlay, and debt service. This block of funding aggregates the following previous items into a single reference point:

Unrestricted Local Program	$27,924,987
Education Technology Initiative	8,970,322
Character Education	397,680
School Nurses	746,949
Block Grant Hold Harmless	3,897,110

The purpose of the Interventions for Student Success Block Grant is to provide funding to improve student academic success, with priority given to students not performing to standards as identified with U-PASS. This block of funding aggregates the following previous items into a single reference point:

Truancy Intervention	$150,000
Incentives for Excellence	814,911
Alternative Middle Schools	2,000,000
Reading Initiative	5,000,000
Experimental Developmental	2,830,687
Local Discretionary Program	1,113,100
Alternative Language Services	3,528,564

The purpose of the Quality Teaching Block Grant is to provide funding to improve comprehensive, long-term professional development, as planned for at the school and district levels. This block of funding aggregates the following previous items into a single reference point:

Career Ladder	$58,821,511
U-PASS Days	5,000,000

Utah State Office of Education (USOE)

The fiscal increases associated with USOE for FY 2003 are flow-through items that it administers. Advanced Readers at Risk received $175,000 ongoing USF for FY 2003. House Bill 253, *Rural Schools Equity*, provides $150,000 ongoing USF to fund scholarships enabling teachers in necessarily existent small schools to gain the certificates, endorsements, and masters degrees to adequately teach the subject areas in which they currently instruct students. New Century High Schools received $3,000,000 USF and the four new charter schools received $226,000 USF. Nevertheless, taking into account these funding increases and the

budget reductions, the net impact on USOE's budget is a reduction of $821,700, a decrease of 2.7 percent from the initial FY 2002 authorization.

Utah State Office of Rehabilitation (USOR)

Though USOR faced budget cuts for FY 2002 and FY 2003, the net effect on its budget is an increase of $319,000 USF, or 1.8 percent. The USF budget increases received are: 1) $425,000 for Vocational Rehabilitation growth, 2) $150,000 for Independent Living Centers, 3) $104,000 for services for the blind and visually impaired, 4) $76,000 for services for the deaf and hard of hearing, and 5) $150,000 for hearing impaired interpreters. In addition to these budget increases, USOR received $170,000 USF as an offsetting factor to the budget reductions.

Utah Schools for the Deaf and the Blind (USDB)

The 2002 legislature provided USDB with $464,000 USF for the purpose of increasing USDB professional salaries. The net effect of budget actions on USDB is a decrease of $267,100 or 1.5 percent. The legislature mandated that a management audit of USDB be performed during the 2002 interim.

Future Budget Issues

With the budget reductions and a small WPU increase approved for FY 2003, future requests for public education funding may increase, particularly since student enrollment is projected to grow more rapidly than it has over the past decade. The state's System of Public Education will begin in FY 2005 to face the critical growth of approximately 100,000 new students by the year 2010. Without overtaxing our citizens, new methods of funding will need to be studied in order to provide a quality education for our students.

The anticipated increase in the Voted and Board Leeway state guarantee monies was delayed until FY 2004. This delay currently amounts to a loss of an additional $6,192,681 USF that had been expected for FY 2003. Despite this delay, the state guarantee will increase as expected from $17.14 to $18.22 for FY 2004.

Legislative Intent Statements

Senate Bill 1

FY 2003, Line Item

220 USOE should not apply for, nor accept federal grants specifically used to fund sex education, including AIDS Education and Prevention.

224 During the interim, the Public Education Appropriations Subcommittee is to study the funding, administration, service delivery and growth issues relating to the Fine Arts and Sciences program.

225 During the interim, the Public Education Appropriations Subcommittee is to study the funding, administration, and program delivery issues relating to the education of individuals in state custody.

House Bill 3

FY 2003, Line Item

80 During FY 2003, USOE should use $700,000 of an anticipated, one-time federal grant for the development and administration of electronic testing.

To correct one-time status of reading program funds included in Senate Bill 1, 2002 General Session, Item 221, $375,000 is appropriated. Furthermore, an additional $50,000 is to shift budget reductions to the Educational Contracts line item.

The duplicate appropriation of $150,000 in Senate Bill 1, *Appropriations Act*, Item 221 is to be eliminated.

The Regional Service Centers' share of USOE budget reductions shall not exceed $36,000.

82 Math and Science Teacher Incentive funds of $100,000 shall be nonlapsing.

83 USOE shall distribute Classroom Supplies and Materials funding directly to classroom teachers, including USDB, charter schools, and the Edith Bowen Laboratory School, on the basis of the number of classroom teachers in each public school as compared to the total number of classroom teachers in the school districts and charter schools. Each teacher in kindergarten through sixth grade shall receive up to $225, and the teachers in grades seven through twelve shall receive up to $175.

FY 2002, Line Item

169 Math and Science Teacher Incentive funds of $200,000 shall be nonlapsing.

House Bill 1

FY 2002, Line Item

190 USOE shall distribute equally to the four new charter schools for start-up costs, $226,500 USF.

191 USOE shall use remaining nonlapsing USF balances to replace budget reductions for USDB, USOR, and Fine Arts and Sciences.

192 USOE shall use remaining nonlapsing USF balances to replace budget reductions for USDB, USOR, and Fine Arts and Sciences.

194 USOE shall use remaining nonlapsing USF balances to replace budget reductions for USDB, USOR, and Fine Arts and Sciences.

Senate Bill 3

FY 2003, Section 31

No more than $70,000 appropriated to fund the School Trust Land program shall be expended annually for purposes of administration of the fund.

Senate Bill 5010

FY 2003

Because the public education reductions made in the 2002 Fifth Special Session were specifically applied to the Quality Teaching Block, the State Office of Education, and the State Office of Rehabilitation, school districts shall not increase their class sizes as a result of the reductions.

Minimum School Program FY 2003

	Appropriation HB 3 FY 2002		Appropriation HB 274 FY 2002 Revised		Appropriation SB 3, SB 5010 FY 2003 (a)		Difference FY 2002 Revised - FY 2003	
	FY 2002 WPUs @	$2,116	FY 2002 WPUs @	$2,116	FY 2003 WPUs @	$2,132	$ Amount	WPU Percent 0.75%
Plan of Financing								
Local Revenue								
1. Basic Levy		$196,908,771		$196,908,771		$206,690,578	$9,781,807	5.0 %
2. Voted Leeway		124,307,548		124,307,548		126,669,788	2,362,240	1.9
3. Board Leeway		35,242,041		35,242,041		36,058,649	816,608	2.3
Total Local Contribution		**$356,458,360**		**$356,458,360**		**$369,419,015**	**$12,960,655**	**3.6 %**
State Revenue								
Mimimum School Program Act								
1. Uniform School Fund (USF)		$1,606,861,700		$1,604,792,000		$1,575,482,794	($29,309,206)	(1.8)%
2. Permanent Trust Fund Interest to Local Schools		5,200,000		5,200,000		6,000,000	800,000	15.4
3. Uniform School Fund One-time (FY 2002)		19,785,000		19,785,000		0	(19,785,000)	(100.0)
4. Uniform School Fund - School Building Aid		38,358,000		28,358,000		28,358,000	0	0.0
Subtotal - Minimum School Program Act		***1,670,204,700***		***1,658,135,000***		***1,609,840,794***	***(48,294,206)***	*(2.9)*
Other Bills								
1. Uniform School Fund - HB 42 (FY 2002) [(b)]		5,000,000		5,000,000		0	(5,000,000)	(100.0)
2. Uniform School Fund - HB 3 (FY 2003) [(b)]		0		0		5,100,000	5,100,000	100.0
Subtotal - Other Bills		***5,000,000***		***5,000,000***		***5,100,000***	***100,000***	*2.0*
Total State Revenue		**$1,675,204,700**		**$1,663,135,000**		**$1,614,940,794**	**($48,194,206)**	**(2.9)%**
Total Revenue		**$2,031,663,060**		**$2,019,593,360**		**$1,984,359,809**	**($35,233,551)**	**(1.7)%**
Programs								
A. Regular Basic School Programs								
1. Kindergarten	20,616	$43,623,456	20,616	$43,623,456	20,097	$42,846,804	($776,652)	(1.8)%
2. Grades 1-12	427,244	904,048,304	427,244	904,048,304	429,871	916,484,972	12,436,668	1.4
3. Necessarily Existent Small Schools	7,336	15,522,976	7,336	15,522,976	7,386	15,746,952	223,976	1.4
4. Professional Staff	41,394	87,589,704	41,394	87,589,704	41,187	87,810,684	220,980	0.3
5. Administrative Costs	1,655	3,501,980	1,655	3,501,980	1,655	3,528,460	26,480	0.8
Total Regular Basic School Programs	**498,245**	**$1,054,286,420**	**498,245**	**$1,054,286,420**	**500,196**	**$1,066,417,872**	**$12,131,452**	**1.2 %**
B. Restricted Basic School Programs								
1. Special Education - Regular Program								
a. Special Education Add-On WPUs	53,153	$112,471,748	53,153	$112,471,748	52,997	$112,989,604	$517,856	0.5 %
b. Self-Contained Regular WPUs	12,466	26,378,056	12,466	26,378,056	12,542	26,739,544	361,488	1.4
2. Special Education Pre-School	6,109	12,926,644	6,109	12,926,644	6,146	13,103,272	176,628	1.4
3. Extended Year Program for Severely Disabled	237	501,492	237	501,492	238	507,416	5,924	1.2
4. Special Education - State Programs	1,350	2,856,600	1,350	2,856,600	1,358	2,895,256	38,656	1.4
5. Applied Technology Education								
a. Applied Technology Education - District	23,423	49,563,068	23,423	49,563,068	23,566	50,242,712	679,644	1.4
b. Applied Technology - District Set Aside	989	2,092,724	989	2,092,724	995	2,121,340	28,616	1.4
6. Class Size Reduction	29,577	62,584,932	29,577	62,584,932	29,757	63,441,924	856,992	1.4
Total Restricted Basic School Programs	**127,304**	**$269,375,264**	**127,304**	**$269,375,264**	**127,599**	**$272,041,068**	**$2,665,804**	**1.0 %**
Total Basic School Program	**625,549**	**$1,323,661,684**	**625,549**	**$1,323,661,684**	**627,795**	**$1,338,458,940**	**$14,797,256**	**1.1 %**

C. Related to Basic Program					
1. Social Security and Retirement	$214,685,419	$214,685,419	$217,072,218	$2,386,799	1.1 %
2. Pupil Transportation to and from School	55,745,940	55,745,940	56,164,040	418,100	0.8
3. Transportation Levy Guarantee	500,000	500,000	500,000	0	0.0
4. Local Discretionary Block Grant	49,948,636	49,748,636	21,824,448	(27,924,188)	(56.1)
5. Interventions for Student Success Block Grant Program	0	0	15,553,062	15,553,062	100.0
6. Quality Teaching Block Grant Program	68,821,511	68,821,511	64,178,111	(4,643,400)	(6.7)
7. Math/Science Recruitment and Retention	2,400,000	1,600,000	500,000	(1,100,000)	(68.8)
Total Related to Basic Program	**$392,101,506**	**$391,101,506**	**$375,791,879**	**($15,309,627)**	**(3.9)%**
D. Categorical Programs					
1. Families, Agencies, and Communities Together (FACT) [(b)]	$1,250,670	$774,470	$0	($774,470)	(100.0)%
2. Alternative Language Services [(c)]	3,528,564	3,528,564	0	(3,528,564)	(100.0)
3. Highly Impacted Schools	5,123,207	5,123,207	5,123,207	0	0.0
4. At-Risk Programs	25,023,588	24,730,088	24,324,161	(405,927)	(1.6)
5. Adult Education	8,368,247	8,368,247	8,431,047	62,800	0.8
6. Accelerated Learning Programs	9,551,074	9,251,074	8,622,674	(628,400)	(6.8)
Total Categorical Programs	**$52,845,350**	**$51,775,650**	**$46,501,089**	**($5,274,561)**	**(10.2)%**
E. Special Purpose Programs					
1. Experimental - Developmental Programs	$3,102,369	$3,102,369	$602,369	($2,500,000)	(80.6)%
2. Electronic High School	200,000	200,000	400,000	200,000	100.0
3. Block Grant Hold Harmless	3,897,110	3,897,110	0	(3,897,110)	(100.0)
4. Permanent Trust Fund Interest to Local Schools	5,200,000	5,200,000	6,000,000	800,000	15.4
Total Special Purpose Programs	**$12,399,479**	**$12,399,479**	**$7,002,369**	**($5,397,110)**	**(43.5)%**
F. Board and Voted Leeway Programs					
1. Voted Leeway Program	$141,362,359	$141,362,359	$141,682,087	$319,728	0.2 %
2. Board Leeway Program	41,149,682	41,149,682	41,465,445	315,763	0.8
Total Board and Voted Leeway Programs	**$182,512,041**	**$182,512,041**	**$183,147,532**	**$635,491**	**0.3 %**
G. One-time Appropriations					
1. Educational Technology Initiative	$8,250,000	$8,250,000	$0	($8,250,000)	(100.0)%
2. Applied Technology - District Equipment	1,375,000	1,375,000	0	(1,375,000)	(100.0)
3. Schools for the 21st Century	1,060,000	1,060,000	0	(1,060,000)	(100.0)
4. Math and Science Teacher Incentive	7,500,000	7,500,000	0	(7,500,000)	(100.0)
5. Library Media	3,800,000	3,800,000	0	(3,800,000)	(100.0)
6. Staff Development	2,800,000	2,800,000	0	(2,800,000)	(100.0)
Total One-time Appropriations	**$24,785,000**	**$24,785,000**	**$0**	**($24,785,000)**	**(100.0)%**
H. School Building Aid Program					
1. Capital Outlay Equalization Program	$38,358,000	$28,358,000	$28,358,000	$0	0.0 %
Total School Building Aid Program	**$38,358,000**	**$28,358,000**	**$28,358,000**	**$0**	**0.0 %**
Total Minimum School Program Act	**$2,026,663,060**	**$2,014,593,360**	**$1,979,259,809**	**($35,333,551)**	**(1.7)%**
Other Bills					
1. Classroom Supplies Reimbursement [(a)]	$5,000,000	$5,000,000	$5,000,000	$0	0.0 %
2. Math/Science Recruitment and Retention [(a)]	0	0	100,000	100,000	100.0
Total Minimum School Program	**$2,031,663,060**	**$2,019,593,360**	**$1,984,359,809**	**($35,233,551)**	**(1.7)%**

(a) *HB 3* - Supplemental Appropriations Act II, *allocated $5.0 million one-time USF for classroom supplies and funded $100,000 USF ongoing in the Math and Science Initiative for FY 2003. HB 42,* Funding for Classroom Supplies, *allocated $5.0 million one-time USF for classroom supplies for FY 2002.*

(b) *2002 Legislature cut the program by 60 percent and moved all of the remaining portions to Human Services. The program was subsequently cut during the Fifth Special Session.*

(c) *Alternative Language Services is relocated into the Interventions for Student Success Block Grant.*

Table 28
PUBLIC EDUCATION
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Other	Property Tax	Total	Est. Positions
Utah State Office of Education								
Actual FY 2001	$0	$16,190,200	$134,634,800	$5,077,300	$4,211,800	$0	$160,114,100	--
Authorized FY 2002	0	27,906,944	133,164,100	5,177,300	5,054,000	0	171,302,344	207.7
Appropriated FY 2003	0	25,546,000	133,155,700	5,397,300	2,556,000	0	166,655,000	196.0
Utah State Office of Rehabilitation								
Actual FY 2001	254,900	15,421,900	29,029,300	514,200	147,500	0	45,367,800	--
Authorized FY 2002	254,900	17,360,000	31,071,900	233,900	381,500	0	49,302,200	409.3
Appropriated FY 2003	254,900	17,995,600	31,672,800	238,000	994,500	0	51,155,800	418.3
Utah Schools for the Deaf and the Blind								
Actual FY 2001	0	16,772,900	0	1,029,800	2,141,800	0	19,944,500	--
Authorized FY 2002	0	17,174,900	0	1,075,400	3,848,000	0	22,098,300	386.4
Appropriated FY 2003	0	17,223,100	0	1,204,800	2,686,600	0	21,114,500	370.7
Educational Contracts								
Actual FY 2001	0	4,333,800	0	0	(4,700)	0	4,329,100	--
Authorized FY 2002	0	3,928,300	0	0	9,000	0	3,937,300	0.0
Appropriated FY 2003	0	3,878,300	0	0	0	0	3,878,300	0.0
Science and the Arts								
Actual FY 2001	0	2,687,100	0	0	0	0	2,687,100	--
Authorized FY 2002	0	3,377,500	0	0	0	0	3,377,500	0.0
Appropriated FY 2003	0	2,934,300	0	0	0	0	2,934,300	0.0
Nutrition Programs								
Actual FY 2001	0	167,300	72,245,900	14,696,300	0	0	87,109,500	--
Authorized FY 2002	0	162,400	72,581,400	15,000,000	0	0	87,743,800	25.5
Appropriated FY 2003	0	164,400	72,600,400	15,004,600	0	0	87,769,400	25.5
Minimum School Program (MSP)								
Actual FY 2001	0	1,564,984,400	0	137,900	(16,204,600)	331,712,700	1,880,630,400	--
Authorized FY 2002	0	1,629,577,000	0	0	19,555,800	356,458,360	2,005,591,160	0.0
Appropriated FY 2003	0	1,580,582,794	0	0	0	369,419,015	1,950,001,809	0.0
MSP - Trust Fund Interest to Districts								
Actual FY 2001	0	4,950,000	0	0	0	0	4,950,000	--
Authorized FY 2002	0	5,200,000	0	0	0	0	5,200,000	0.0
Appropriated FY 2003	0	6,000,000	0	0	0	0	6,000,000	0.0
Utah Education Network								
Actual FY 2001	0	0	0	0	79,200	0	79,200	--
Authorized FY 2002	0	0	0	205,200	0	0	205,200	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 2001	$254,900	$1,625,507,600	$235,910,000	$21,455,500	($9,629,000)	$331,712,700	$2,205,211,700	--
Authorized FY 2002	254,900	1,704,687,044	236,817,400	21,691,800	28,848,300	356,458,360	2,348,757,804	1,028.9
Appropriated FY 2003	254,900	1,654,324,494	237,428,900	21,844,700	6,237,100	369,419,015	2,289,509,109	1,010.5

Table 29
PUBLIC EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Other	Property Tax	Total	Est. Positions
Capital Outlay Program								
Actual FY 2001	$0	$28,358,000	$0	$0	$0	$0	$28,358,000	--
Authorized FY 2002	0	28,358,000	0	0	0	0	28,358,000	0.0
Appropriated FY 2003	0	28,358,000	0	0	0	0	28,358,000	0.0
USDB - Connor Street Replacement								
Actual FY 2001	0	1,102,000	0	0	0	0	1,102,000	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2001	$0	$29,460,000	$0	$0	$0	$0	$29,460,000	--
Authorized FY 2002	0	28,358,000	0	0	0	0	28,358,000	0.0
Appropriated FY 2003	0	28,358,000	0	0	0	0	28,358,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2001	$254,900	$1,654,967,600	$235,910,000	$21,455,500	($9,629,000)	$331,712,700	$2,234,671,700	--
Authorized FY 2002	254,900	1,733,045,044	236,817,400	21,691,800	28,848,300	356,458,360	2,377,115,804	1,028.9
Appropriated FY 2003	254,900	1,682,682,494	237,428,900	21,844,700	6,237,100	369,419,015	2,317,867,109	1,010.5

PUBLIC EDUCATION

		General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
N1	FY 2002 appropriated budget	$254,900	$1,708,978,200	$237,427,400	$21,010,600	$4,908,600	$356,458,400	$2,329,038,100
N2	Less one-time FY 2002 appropriations	0	(32,035,000)	0	0	0	0	(32,035,000)
N3	Adjustment for extra working day	0	122,400	0	0	200	0	122,600
N4	Market comparability adjustment funding allocation from DHRM	0	106,900	0	0	0	0	106,900
N5	Retirement funding allocation from Division of Finance to agencies	0	497,400	0	0	100	0	497,500
N6	Adjustments to funding levels	0	(19,974)	(698,500)	834,100	447,700	0	563,326
	Total Beginning Base Budget - Public Education	**254,900**	**1,677,649,926**	**236,728,900**	**21,844,700**	**5,356,600**	**356,458,400**	**2,298,293,426**
	Base Budget Reductions							
	Utah State Office of Education							
N7	Block reduction	0	(3,202,656)	0	0	0	0	(3,202,656)
N8	Hiring freeze/nonlapsing balances	0	(500,000)	0	0	0	0	(500,000)
N9	Eliminate Arts in Elementary Schools Pilot Program	0	(200,000)	0	0	0	0	(200,000)
N10	Advanced Readers at Risk	0	(175,000)	0	0	0	0	(175,000)
N11	Rural Schools Equity in Education	0	(150,000)	0	0	0	0	(150,000)
	Utah State Office of Rehabilitation							
N12	Block reduction	0	(342,400)	0	0	0	0	(342,400)
N13	Vocational Rehabilitation growth	0	(164,200)	0	0	0	0	(164,200)
N14	Independent Living Centers	0	(37,200)	0	0	0	0	(37,200)
N15	Services for the Blind and Visually Impaired	0	(17,000)	0	0	0	0	(17,000)
N16	Services for the Deaf and Hard of Hearing	0	(66,300)	0	0	0	0	(66,300)
N17	Administrative and programmatic reductions	0	(685,000)	0	0	0	0	(685,000)
	Utah Schools for the Deaf and the Blind							
N18	Block reduction	0	(129,100)	0	0	0	0	(129,100)
	Minimum School Program							
N19	Local Discretionary Block reduction	0	(20,348,600)	0	0	0	0	(20,348,600)
N20	Eliminate FACT program funding	0	(1,250,700)	0	0	0	0	(1,250,700)
N21	Concurrent Enrollment	0	(1,000,000)	0	0	0	0	(1,000,000)
N22	Pregnancy Prevention	0	(880,500)	0	0	0	0	(880,500)
N23	Math and Science Initiative	0	(1,800,000)	0	0	0	0	(1,800,000)
N24	Retirements/MCAs	0	(488,900)	0	0	0	0	(488,900)
N25	Quality Teaching Block Reduction	0	(5,000,000)	0	0	0	0	(5,000,000)
N26	Experimental-Developmental Programs	0	(2,500,000)	0	0	0	0	(2,500,000)

PUBLIC EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
	Fine Arts and Sciences							
N27	Reduction of grant amount	0	(170,800)	0	0	0	0	(170,800)
N28	Request for proposals	0	(322,400)	0	0	0	0	(322,400)
	Total Base Budget Reductions - Public Education	**0**	**(39,430,756)**	**0**	**0**	**0**	**0**	**(39,430,756)**
	Statewide Ongoing Adjustments							
N29	Internal service fund adjustments	0	(34,900)	0	0	0	0	(34,900)
N30	Market comparability adjustments	0	604,300	0	0	0	0	604,300
N31	Benefit rate adjustments	0	571,900	0	0	0	0	571,900
	Subtotal Statewide Ongoing Adjustments - Public Education	*0*	*1,141,300*	*0*	*0*	*0*	*0*	*1,141,300*
	Ongoing Adjustments							
	Utah State Office of Education							
N32	Advanced Readers at Risk (see N10 above)	0	175,000	0	0	0	0	175,000
N33	Rural Schools Equity in Education (see N11 above)	0	150,000	0	0	0	0	150,000
N34	Charter Schools	0	210,000	0	0	0	0	210,000
N35	Online standardized testing	0	0	700,000	0	0	0	700,000
	Utah State Office of Rehabilitation							
N36	Vocational Rehabilitation growth (see N13 above)	0	425,000	0	0	0	0	425,000
N37	Independent Living Centers (see N14 above)	0	150,000	0	0	0	0	150,000
N38	Services for the Blind and Visually Impaired (see N15 above)	0	104,000	0	0	0	0	104,000
N39	Services for the Deaf and Hard of Hearing (see N16 above)	0	76,000	0	0	0	0	76,000
N40	FY 2002 budget reduction offset	0	170,000	0	0	0	0	170,000
N41	Hearing impaired interpreters	0	150,000	0	0	0	0	150,000
	Utah Schools for the Deaf and the Blind							
N42	Salary increase for teachers	0	464,000	0	0	0	0	464,000
	Science and Arts							
N43	Fine Arts and Sciences - POPS	0	500,000	0	0	0	0	500,000
	Minimum School Program							
N44	WPU increase of 0.75 percent	0	12,394,215	0	0	0	0	12,394,215
N45	Block grants increase relative to WPU	0	793,000	0	0	0	0	793,000
N46	Enrollment growth	0	4,752,536	0	0	0	0	4,752,536
N47	Electronic High School	0	200,000	0	0	0	0	200,000
N48	Permanent Trust Fund interest to local schools	0	800,000	0	0	0	0	800,000
N49	Property tax offset - Voted and Board Leeway	0	(2,543,327)	0	0	0	3,178,815	635,488
N50	Property tax offset - Basic Levy	0	(9,781,800)	0	0	0	9,781,800	0
	Subtotal Ongoing Adjustments - Public Education	*0*	*9,188,624*	*700,000*	*0*	*0*	*12,960,615*	*22,849,239*

PUBLIC EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
	One-time Adjustments							
	Utah State Office of Education							
N51	U-PASS Basic Skills Competency Test Implementation Delay	0	(669,100)	0	0	0	0	(669,100)
N52	Charter Schools	0	2,000,000	0	0	0	0	2,000,000
	Utah State Office of Rehabilitation							
N53	Offset ongoing budget reductions	0	325,000	0	0	0	0	325,000
	Utah Schools for the Deaf and the Blind							
N54	Reduction of nonlapsing funds	0	(880,500)	0	0	880,500	0	0
	Minimum School Program							
N55	Funding for Classroom Supplies (HB 3, Item 83)	0	5,000,000	0	0	0	0	5,000,000
	Subtotal One-time Adjustments - Public Education	*0*	*5,775,400*	*0*	*0*	*880,500*	*0*	*6,655,900*
	Total FY 2003 Public Education Adjustments	**0**	**16,105,324**	**700,000**	**0**	**880,500**	**12,960,615**	**30,646,439**
	Total FY 2003 Public Education Operating Budget	**$254,900**	**$1,654,324,494**	**$237,428,900**	**$21,844,700**	**$6,237,100**	**$369,419,015**	**$2,289,509,109**
	PUBLIC EDUCATION FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
	Utah State Office of Education							
N56	Block reduction	$0	($2,245,256)	($1,200)	$100,000	$100,200	$0	($2,046,256)
	Utah State Office of Rehabilitation							
N57	Block reduction	0	(316,600)	(14,900)	0	0	0	(331,500)
	Utah Schools for the Deaf and the Blind							
N58	Block reduction	0	(315,300)	0	0	200,000	0	(115,300)
	Minimum School Program							
N59	Local Discretionary Block reduction	0	(200,000)	0	0	0	0	(200,000)
N60	Reduce FACT program funding	0	(476,200)	0	0	0	0	(476,200)
N61	Concurrent Enrollment	0	(300,000)	0	0	0	0	(300,000)
N62	Pregnancy Prevention	0	(293,500)	0	0	0	0	(293,500)
N63	Math and Science Initiative	0	(600,000)	0	0	0	0	(600,000)
N64	One-time supplies balance	0	(200,000)	0	0	0	0	(200,000)
	Nutrition Programs							
N65	Child Nutrition - increase federal funds	0	(8,100)	6,400	0	0	0	(1,700)
	Science and Arts							
N66	Fine Arts and Sciences	0	(167,000)	0	0	0	0	(167,000)
	Subtotal Base Budget Reductions - Public Education	*0*	*(5,121,956)*	*(9,700)*	*100,000*	*300,200*	*0*	*(4,731,456)*

PUBLIC EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
	Supplemental Adjustments							
	Utah State Office of Education							
N67	Charter schools	0	226,500	0	0	0	0	226,500
	Subtotal Supplemental Adjustments - Public Education	*0*	*226,500*	*0*	*0*	*0*	*0*	*226,500*
	Total FY 2002 Public Education Budget Adjustments	**$0**	**($4,895,456)**	**($9,700)**	**$100,000**	**$300,200**	**$0**	**($4,504,956)**
	PUBLIC EDUCATION FY 2003 CAPITAL BUDGET							
	Base Budget							
N68	FY 2002 appropriated budget	$0	$38,358,000	$0	$0	$0	$0	$38,358,000
	Total FY 2003 Public Education Capital Base Budget	**0**	**38,358,000**	**0**	**0**	**0**	**0**	**38,358,000**
	Base Budget Reductions							
N69	Captital Outlay Program reduction	0	(10,000,000)	0	0	0	0	(10,000,000)
	Total Base Budget Reductions - Public Education	**0**	**(10,000,000)**	**0**	**0**	**0**	**0**	**(10,000,000)**
	Total FY 2003 Public Education Capital Budget	**$0**	**$28,358,000**	**$0**	**$0**	**$0**	**$0**	**$28,358,000**
	PUBLIC EDUCATION FY 2002 CAPITAL BUDGET SUPPLEMENTALS							
	Supplemental Adjustments							
N70	Captital Outlay Program reduction	$0	($10,000,000)	$0	$0	$0	$0	($10,000,000)
	Subtotal Supplemental Adjustments - Public Education	*0*	*(10,000,000)*	*0*	*0*	*0*	*0*	*(10,000,000)*
	Total FY 2002 Public Education Capital Supplementals	**$0**	**($10,000,000)**	**$0**	**$0**	**$0**	**$0**	**($10,000,000)**
	PUBLIC EDUCATION TOTALS							
	FY 2003 Operating Base Budget	$254,900	$1,677,649,926	$236,728,900	$21,844,700	$5,356,600	$356,458,400	$2,298,293,426
	FY 2003 Operating Base Budget Reductions	0	(39,430,756)	0	0	0	0	(39,430,756)
	FY 2003 Operating Ongoing and One-time Adjustments	0	16,105,324	700,000	0	880,500	12,960,615	30,646,439
	FY 2003 Operating Appropriation	254,900	1,654,324,494	237,428,900	21,844,700	6,237,100	369,419,015	2,289,509,109
	FY 2002 Operating Adjustments	0	(4,895,456)	(9,700)	100,000	300,200	0	(4,504,956)
	FY 2003 Capital Base Budget	0	38,358,000	0	0	0	0	38,358,000
	FY 2003 Capital Base Budget Reductions	0	(10,000,000)	0	0	0	0	(10,000,000)
	FY 2003 Capital Appropriation	0	28,358,000	0	0	0	0	28,358,000
	FY 2002 Capital Adjustments	0	(10,000,000)	0	0	0	0	(10,000,000)

PUBLIC SAFETY

Ron Haymond, Analyst

Overview

The total FY 2002 budget for the Department of Public Safety (DPS) amounted to $122,459,300, which is a $456,900 or 3.7 percent decrease when compared to the original FY 2002 appropriation. The General Fund appropriation decreased by $1,646,100 or 3.5 percent.

The FY 2003 General Fund appropriation of $44,323,200 is $2,082,900 or 4.5 percent below the original FY 2002 appropriation. The total ongoing FY 2003 General Fund appropriation is 4.6 percent below the FY 2003 beginning base amount.

Budget Reductions

Base budget reductions in FY 2002 General Fund totaled $1,594,400. Included in the reductions are $97,900 to eliminate the state's funding support to the Utah Safety Council, $580,600 in the Criminal Investigations and Technical Services Division, $552,000 in the Utah Highway Patrol's DUI unit, and $121,800 in across-the-board reductions. Even though this is a sizeable General Fund reduction, $1,190,800 was appropriated from the Transportation Fund Restricted Account - Public Safety to help offset the loss of General Fund. The reductions in General Fund and the additional funding from restricted funds were carried over from FY 2002 to FY 2003.

The General Fund reduction for FY 2003 in the Fifth Special Session totaled $351,000. Reductions were made in the Commissioner's Office, Criminal Investigations and Technical Services, Liquor Law Enforcement, and Management Information Systems. A small reduction was also made in the Highway Patrol. No state troopers will be lost as a result of these reductions.

In addition, $200,000 in restricted funds were eliminated in the Division of Emergency Services and Homeland Security. These funds support the Hazard Materials Institute (HMI), which is the primary agency responsible for development and delivery of courses designed to meet the needs of first responders to hazardous materials. HMI does the hazardous materials training for: 1) all local first responders such as fire, police, EMS, and health officials; 2) DPS and other state law enforcement agencies; 3) Peace Officers Standards and Training (POST); 4) the Fire and Rescue Academy, and 5) other state agencies. It is the only state entity charged with this mission.

Budget Increases

DPS received no supplemental increases in FY 2002. In FY 2003, the department received $497,200 from the General Fund for benefit rate and market comparability adjustments. The State Crime Lab received restricted funding of $125,000 from the DNA Specimen Account to expand the DNA Database to include DNA testing on every-

one convicted of a felony, including juveniles. The Driver License Division was appropriated restricted funds of $35,000 from the Organ Donors Contribution Fund for its participation in donor awareness education.

The Bureau of Criminal Investigations received a one-time appropriation of $8,000 to add driving under the influence records from all courts to the statewide database.

Future Budget Issues

The loss of funding to support the Utah Safety Council could have a negative impact on some of its services. There is strong corporate financial support to ameliorate the loss of state funds.

Restoration of the $200,000 from the General Fund Restricted - Environmental Quality that was eliminated from the budget of Emergency Services and Homeland Security needs to be addressed. Not only did these funds support the HMI, but they were also used as soft match for the Emergency Management Preparedness Grant. The loss of this match would cause a loss of an additional $200,000 in federal funds, which would eliminate earthquake preparedness training and emergency operations.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

37 Funds appropriated to DPS are nonlapsing.

The following line items shall be consolidated into a single line item for FY 2003: Commissioner's Office, Criminal Investigations and Technical Services, Liquor Law Enforcement, Utah Highway Patrol, Management Information Services, and the Fire Marshal.

The remainder of the department's line items of appropriation will each remain separate. These are: Emergency Services and Homeland Security, POST, Driver License Division, and Utah Highway Safety.

DPS may expand the fleet from existing funds or alternate sources of revenue that may become available.

DPS is authorized to advance officers to the Senior Trooper III level from existing appropriations and/or savings.

Receipts above the appropriated dedicated credit amount of reimbursable flight time for DPS aircraft are nonlapsing and used for major aircraft maintenance.

38 Funds for the Division of Emergency Services and Homeland Security are nonlapsing.

39 Funds for POST are nonlapsing.

40 Funds for the Driver License Division are nonlapsing.

41 Funds for the Highway Safety Division are nonlapsing.

House Bill 3

FY 2003, Item

22, 23 Funds for DPS are nonlapsing.

House Bill 1

FY 2002, Item

32 DPS may expand the fleet if money becomes available, either through exist-

ing budgets or from outside sources of revenue.

Funds to the Commissioner's Office are nonlapsing.

36 Funds to Criminal Investigations and Technical Services are nonlapsing.

39 DPS may expand the fleet if money becomes available, either through existing budgets or from outside sources of revenue.

$403,000 appropriated from the Transportation Fund - Department of Public Safety Restricted Account is to be used for enforcement of alcohol and drug related offenses.

Funds to the Utah Highway Patrol are nonlapsing.

Table 30
PUBLIC SAFETY
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi-tions
Commissioner's Office [(a)]								
Actual FY 2001	$2,395,000	$0	$6,565,600	$166,600	$200,000	$1,367,200	$10,694,400	--
Authorized FY 2002	2,381,000	0	15,906,700	20,700	700	1,001,700	19,310,800	30.8
Appropriated FY 2003	2,057,600	0	3,125,200	16,300	105,600	20,000	5,324,700	30.3
Emergency Services and Homeland Security								
Actual FY 2001	709,200	0	10,176,200	201,500	1,816,400	(1,149,800)	11,753,500	--
Authorized FY 2002	709,700	0	10,262,900	201,500	1,616,400	(1,345,100)	11,445,400	45.0
Appropriated FY 2003	678,800	0	10,302,800	213,000	1,421,800	26,700	12,643,100	51.0
Safety Promotion								
Actual FY 2001	142,400	0	0	5,500	0	0	147,900	--
Authorized FY 2002	49,000	0	0	5,100	0	0	54,100	3.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Peace Officers Standards and Training								
Actual FY 2001	167,200	0	2,116,500	45,300	2,385,800	11,700	4,726,500	--
Authorized FY 2002	120,500	0	5,508,800	28,100	2,509,300	39,300	8,206,000	31.0
Appropriated FY 2003	0	0	5,016,700	28,600	2,706,500	0	7,751,800	31.0
Criminal Investigation Services								
Actual FY 2001	11,356,100	0	695,700	2,484,300	138,600	137,900	14,812,600	--
Authorized FY 2002	10,955,200	0	577,100	2,266,500	141,300	1,891,500	15,831,600	207.0
Appropriated FY 2003	10,605,200	0	464,100	2,614,100	222,000	620,200	14,525,600	209.0
Liquor Law Enforcement								
Actual FY 2001	979,700	0	0	0	0	(30,300)	949,400	--
Authorized FY 2002	993,900	0	0	0	0	58,000	1,051,900	12.0
Appropriated FY 2003	961,000	0	0	0	0	0	961,000	11.0
Driver License								
Actual FY 2001	0	0	0	100	16,320,500	(975,400)	15,345,200	--
Authorized FY 2002	0	0	0	200	17,750,700	1,627,000	19,377,900	258.0
Appropriated FY 2003	0	0	0	300	18,051,100	0	18,051,400	257.0
Highway Patrol								
Actual FY 2001	26,375,300	5,487,300	3,009,700	2,066,100	911,900	420,300	38,270,600	--
Authorized FY 2002	27,277,400	5,495,500	2,991,400	1,294,800	2,107,300	1,653,200	40,819,600	465.5
Appropriated FY 2003	27,576,100	5,495,500	135,000	1,278,900	1,418,800	1,006,300	36,910,600	445.0
Highway Safety Office								
Actual FY 2001	0	0	0	0	0	0	0	--
Authorized FY 2002	0	0	0	0	0	0	0	0.0
Appropriated FY 2003	98,600	0	2,013,600	0	400,000	0	2,512,200	11.0
Management Information								
Actual FY 2001	1,369,800	0	0	0	258,500	571,200	2,199,500	--
Authorized FY 2002	1,389,800	0	0	0	268,500	395,800	2,054,100	19.0
Appropriated FY 2003	1,361,800	0	0	0	268,600	188,300	1,818,700	18.0
Fire Marshal								
Actual FY 2001	865,200	0	0	143,300	2,915,600	6,600	3,930,700	--
Authorized FY 2002	883,500	0	0	145,400	3,236,300	42,700	4,307,900	17.0
Appropriated FY 2003	984,100	0	0	230,500	3,184,800	0	4,399,400	17.0
TOTAL OPERATIONS BUDGET								
Actual FY 2001	$44,359,900	$5,487,300	$22,563,700	$5,112,700	$24,947,300	$359,400	$102,830,300	--
Authorized FY 2002	44,760,000	5,495,500	35,246,900	3,962,300	27,630,500	5,364,100	122,459,300	1,088.3
Appropriated FY 2003	44,323,200	5,495,500	21,057,400	4,381,700	27,779,200	1,861,500	104,898,500	1,080.3

(a) - The FY 2002 federal funds increase in the Commissioner's Office was for security during the 2002 Olympic Winter Games.

PUBLIC SAFETY

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
O1	FY 2002 appropriated budget	$45,351,600	$5,495,500	$32,310,700	$3,934,500	$26,435,200	$2,360,800	$115,888,300
O2	Less one-time FY 2002 appropriations	(150,000)	0	0	0	(90,000)	0	(240,000)
O3	Adjustment for extra working day	135,200	0	0	0	38,800	0	174,000
O4	Market comparability adjustment funding allocation from DHRM	1,052,000	0	0	0	0	0	1,052,000
O5	Retirement funding allocation from Division of Finance to agencies	2,500	0	0	0	2,800	0	5,300
O6	800 Megahertz allocation from Division of Finance to agencies	51,600	0	0	0	0	0	51,600
O7	Adjustments to estimates for non-state funding levels	0	0	(11,253,300)	396,300	0	(499,300)	(11,356,300)
	Total Beginning Base Budget - Public Safety	**46,442,900**	**5,495,500**	**21,057,400**	**4,330,800**	**26,386,800**	**1,861,500**	**105,574,900**
	Base Budget Reductions							
O8	Eliminate state funding support to the Utah Safety Council	(146,900)	0	0	0	0	0	(146,900)
O9	Administrative and across-the-board reductions and elimination of five FTEs	(506,400)	0	0	(16,100)	0	0	(522,500)
O10	Main line item reductions	(200,000)	0	0	0	0	0	(200,000)
O11	In-service training reductions in POST	(167,000)	0	0	0	0	0	(167,000)
O12	Increase dedicated credits to replace General Fund in the Aero Bureau	(60,000)	0	0	60,000	0	0	0
O13	Increase fee to self-sponsored enrollees in POST	(7,000)	0	0	7,000	0	0	0
O14	Criminal Investigations and Technical Services reductions	(258,200)	0	0	0	0	0	(258,200)
O15	Highway Patrol fleet operations reduction	(48,000)	0	0	0	0	0	(48,000)
O16	Fund the DUI Squad from the Transportation Fund Restricted Account	(552,000)	0	0	0	1,032,400	0	480,400
O17	Highway Safety Program funded from the Transportation Fund Restricted	0	0	0	0	400,000	0	400,000
O18	Administrative expenses - Utah Highway Patrol	(115,400)	0	0	0	0	0	(115,400)
O19	Hazardous Materials Unit support - Emergency Services and Homeland Security	(34,000)	0	0	0	(200,000)	0	(234,000)
O20	Unspecified base budget reductions	(510,900)	0	0	0	0	0	(510,900)
	Total Base Budget Reductions - Public Safety	**(2,605,800)**	**0**	**0**	**50,900**	**1,232,400**	**0**	**(1,322,500)**
	Statewide Ongoing Adjustments							
O21	Internal service fund adjustments	(19,100)	0	0	0	0	0	(19,100)
O22	Benefit rate and market comparability adjustments	497,200	0	0	0	0	0	497,200
	Subtotal Statewide Ongoing Adjustments - Public Safety	*478,100*	*0*	*0*	*0*	*0*	*0*	*478,100*
	Ongoing Adjustments							
O23	Expansion of DNA Database (HB 154; HB 3 Item, 22)	0	0	0	0	125,000	0	125,000
O24	Organ Donation Checkoff (SB 15; HB3, Item 23)	0	0	0	0	35,000	0	35,000
	Subtotal Ongoing Adjustments - Public Safety	*0*	*0*	*0*	*0*	*160,000*	*0*	*160,000*

PUBLIC SAFETY - CONTINUED

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	One-time Adjustments							
O25	Bureau of Criminal Identification - Expand DUI Database (HB 5002; HB 5009, Item 22)	8,000	0	0	0	0	0	8,000
	Subtotal One-time Adjustments - Public Safety	*8,000*	*0*	*0*	*0*	*0*	*0*	*8,000*
	Total FY 2003 Public Safety Adjustments	**486,100**	**0**	**0**	**0**	**160,000**	**0**	**646,100**
	Total FY 2003 Public Safety Operating Budget	**$44,323,200**	**$5,495,500**	**$21,057,400**	**$4,381,700**	**$27,779,200**	**$1,861,500**	**$104,898,500**
	PUBLIC SAFETY FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
O26	Eliminate state funding support to the Utah Safety Council	($97,900)	$0	$0	$0	$0	$0	($97,900)
O27	Operating costs in the Aero Bureau	(60,000)	0	0	0	0	0	(60,000)
O28	Increase fee to self-sponsored enrollees in POST	(7,000)	0	0	0	0	0	(7,000)
O29	Criminal Investigations and Technical Services reductions	(580,600)	0	0	0	0	0	(580,600)
O30	Highway Patrol fleet operations reduction	(48,000)	0	0	0	0	0	(48,000)
O31	Fund the DUI Squad from the Transportation Fund Restricted Account	(552,000)	0	0	0	552,000	0	0
O32	Internal service fund reductions	(27,100)	0	0	0	0	0	(27,100)
O33	Administrative expenses - Utah Highway Patrol	(50,000)	0	0	0	638,800	0	588,800
O34	Administrative expenses - Commissioner's Office	(50,000)	0	0	0	0	0	(50,000)
O35	Across-the-board reductions	(121,800)	0	(3,400)	0	0	0	(125,200)
	Subtotal Base Budget Reductions - Public Safety	*(1,594,400)*	*0*	*(3,400)*	*0*	*1,190,800*	*0*	*(407,000)*
	Supplemental Adjustments							
O36	Change in funding source for the internal service fund reduction	(5,500)	0	0	100	1,100	0	(4,300)
O37	In-service training reductions in POST	(46,200)	0	0	0	600	0	(45,600)
	Subtotal Supplemental Adjustments - Public Safety	*(51,700)*	*0*	*0*	*100*	*1,700*	*0*	*(49,900)*
	Total FY 2002 Public Safety Budget Adjustments	**($1,646,100)**	**$0**	**($3,400)**	**$100**	**$1,192,500**	**$0**	**($456,900)**
	PUBLIC SAFETY TOTALS							
	FY 2003 Operating Base Budget	$46,442,900	$5,495,500	$21,057,400	$4,330,800	$26,386,800	$1,861,500	$105,574,900
	FY 2003 Operating Base Budget Reductions	(2,605,800)	0	0	50,900	1,232,400	0	(1,322,500)
	FY 2003 Operating Ongoing and One-time Adjustments	486,100	0	0	0	160,000	0	646,100
	FY 2003 Operating Appropriation	44,323,200	5,495,500	21,057,400	4,381,700	27,779,200	1,861,500	104,898,500
	FY 2002 Operating Adjustments	(1,646,100)	0	(3,400)	100	1,192,500	0	(456,900)

TRANSPORTATION

Joseph Brown, Analyst

Overview

The total FY 2002 operations budget for the Utah Department of Transportation (UDOT) of $222,304,200 reflects a $155,400 increase over the original FY 2002 authorized budget. This is due to an increase in restricted funds for airport construction. The General Fund appropriation of $13,317,200 decreased $294,600 or 2.2 percent from original FY 2002 authorized amounts.

The total FY 2003 operations budget for UDOT is $213,334,400, a decrease of 4.0 percent from FY 2002. General Fund decreased 92.6 percent to $1,010,100. One-time General Fund of $12,312,000 in FY 2002 for commuter rail corridor preservation and rural airport maintenance is the major component of the General Fund decrease. The total ongoing FY 2003 General Fund appropriation is 22.3 percent below the FY 2003 beginning base amount.

The capital budget for FY 2003 is $431,388,500. General Fund appropriations to the capital budget remained unchanged for FY 2002. However, the legislature reduced the ongoing General Fund to the Centennial Highway Fund by $66,405,300 for FY 2003. It should be noted that the capital budget does not include bonding for Centennial Highway Fund projects. Bonding, beginning balances of the Centennial Highway Fund, interest income, and other funding sources not requiring an appropriation are shown in the Ten-Year Transportation Funding Plan table but are not included in the department capital table.

Budget Reductions

General Fund for the FY 2002 operating budget was reduced $294,600. Reductions include ongoing General Fund of $200,000 for rural airport construction, one-time General Fund of $60,000 for space port authority, and ongoing General Fund of $34,600 for administrative and internal service fund adjustments. The need for a space port authority did not materialize as expected, and these funds were unused.

General Fund for the FY 2003 operating budget was reduced $239,400 in the 2002 General Session. Budget items reduced in FY 2003 include $200,000 for rural airport construction and $39,400 for administrative items.

New General Fund reductions for FY 2003 from the Fifth Special Session were $50,400. This amount was reduced from the Ports of Entry budget but was replaced with Transportation Fund.

Transportation Fund was reduced in seasonal and engineering pools and in out-of-state travel. In addition, three positions were eliminated in the motor carrier division saving the state $150,000 in Transportation Fund. These positions were no longer needed by the department. In total, Transportation Fund in the operating budget was reduced $868,900 or 0.1 percent.

The Interstate 15 project funded through the Centennial Highway Fund cost $32,000,000 less than budgeted. Instead of leaving the savings in

the Centennial Highway Fund, the legislature transferred the $32,000,000 to the General Fund. Since this is a transfer and not a reduction in an appropriated amount, it is not shown in the capital budget, but is shown in the Ten-Year Transportation Funding Plan table.

In the Fifth Special Session, the legislature changed the statute that limited the amount of Transportation Fund that could be transferred to other agencies that are not part of UDOT. It increased the amount by $1,000,000. This additional $1,000,000 in Transportation Fund was transferred to the Tax Commission to help offset the costs of collecting Transportation Fund revenues. Also transferred to the Tax Commission was $4,000,000 in one-time General Fund that was originally scheduled for a deer overpass on Interstate 15 near the Interstate 70 junction.

In the Fifth Special Session, the legislature also reduced the ongoing General Fund appropriation to the Centennial Highway Fund by $66,405,300.

Budget Increases

A supplemental increase of $500,000 from aeronautics restricted funds was approved for airport construction.

Maintenance Management received a $2,000,000 ongoing increase from the Transportation Fund to assist the division with escalating maintenance costs and costs associated with 342 additional lane miles. One-time Transportation Fund of $100,000 was approved for dry well cleanup expenses at rest areas.

Region Management received $794,900 in ongoing appropriations from the Transportation Fund. Items funded include service contracts for console operators at the Traffic Operations Center, Blue Stakes program costs that require the department to mark utility lines, road weather information system maintenance costs, operating costs for an additional ferry at Lake Powell, and operating and maintenance expenses for expanded office space in Region 3 and Region 4 headquarters.

The legislature approved $500,000 in one-time Transportation Fund to purchase equipment and trucks for additional personnel hired last year to maintain an expanded Interstate 15 system.

One-time funding of $989,000 was approved from the Aeronautics Restricted Account for early payoff of a lease purchase contract for an aircraft recently purchased. This will save the state over $200,000 in interest expense.

The legislature did not approve the scheduled $11,000,000 ongoing General Fund increase to the Centennial Highway Fund for FY 2003. It passed Senate Bill 2, *Funding For Highways*, which authorizes $159,000,000 in bonding for highway needs. These funds will be used for construction costs in FY 2003.

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 was to be used for renovations, repairs, and improvements of Interstate 15. However, House Bill 287, *Public Transit Tax Amendments*, which passed last year, allows these funds to be used for state highways within the county or to pay any debt service and bond issuance costs related to these projects. This year the legislature passed House Bill 296, *2002 Special Highway General Obligation Bonds*, which uses these funds as a revenue stream to pay debt service on bonding of $50,000,000. These funds will be used for specific Salt Lake County projects outlined in the bill.

Future Budget Issues

Transportation Fund revenues have remained relatively flat over the past couple of years. However, statewide salary and benefit increases, additional lane miles needing regular maintenance, and other essential program costs have increased the need for additional Transportation Fund in the

operating budget. With flat revenues, these increases have been funded from Transportation Fund that normally would have gone into the preventative maintenance program. Funds in the preventative maintenance program are used for chip seals, overlays, and other significant repairs of state roads. Not properly maintaining state highways may have burdensome impacts in future years as less preventative maintenance today will equate to substantial reconstruction costs in the future that might have been delayed or avoided with proper preventative maintenance.

The Tax Commission presented to the legislature a proposal to have the Transportation Fund pay for its share of the costs of collecting Transportation Fund revenues. One estimate showed that the Transportation Fund should pay an additional $5,000,000 for these expenses. The proposal was to reduce the General Fund in the Tax Commission and replace it with Transportation Fund. The legislature took $5,000,000 in General Fund from the Tax Commission and replaced it with $1,000,000 in Transportation Fund and $4,000,000 in one-time General Fund that was originally to be used for a deer underpass. A study is scheduled to determine the amount of Transportation Fund that should be transferred to the Tax Commission in future years.

Legislative Intent Statements

Senate Bill 1

FY 2003, Line Item

234 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 2003 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 full-time equivalent (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 2003 General Session.

235 The department shall look for alternatives to the current Huntington maintenance station. If the department finds an alternative location that in the opinion of the Division of Facilities Construction and Management and State Building Board is cost beneficial to the state, the department is authorized to lease, purchase, or build a maintenance station. The alternative location is not to require a new design and construction of a maintenance station facility.

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

236 There is appropriated to the department from the Transportation Fund, not other-

wise 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.

241 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 Section 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 may be on a 75/25 match basis.

242 Funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways 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. Local governments shall use their mineral lease funds to improve the most heavily impacted highways in their jurisdiction. Funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.

House Bill 1

FY 2002, Line Item

201 Funds for airport construction are nonlapsing.

TEN-YEAR TRANSPORTATION FUNDING PLAN

(In Millions of Dollars)

	Annual Funding Available	Thru FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
1	Beginning Balance		284.9	119.1	45.9	156.4	103.4	1.6	146.6	72.0	
2	General Fund/Sales Tax Revenue	298.0	124.8	142.3	150.8	84.5	84.7	84.9	85.1	85.3	**1,140.4**
3	General Fund Reduction	0.0	0.0	0.0	(21.2)	(10.8)	0.0	0.0	0.0	0.0	**(32.0)**
4	Transit Tax Revenue	0.0	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0.0	**11.8**
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	30.9	17.2	17.4	17.5	17.7	17.9	18.1	18.3	18.5	**173.5**
8	Investment Income	40.9	8.4	2.9	2.1	4.7	2.9	8.1	3.9	0.8	**74.8**
9	General Obligation Bonds Issued	908.0	0.0	0.0	126.3	404.7	0.0	0.0	0.0	0.0	**1,438.9**
10	Premiums on Bonds Issued	19.8	0.0	0.0	5.0	34.9	0.0	0.0	0.0	0.0	**59.7**
11	Less: Issuance Costs	(4.5)	0.0	0.0	(0.5)	(2.0)	0.0	0.0	0.0	0.0	**(7.0)**
12	Less: Debt Service - Interest/Fees	(64.7)	(42.2)	(44.2)	(43.5)	(54.9)	(50.7)	(47.2)	(43.4)	(39.3)	**(430.2)**
13	Less: Debt Service - Principal	0.0	0.0	0.0	(33.8)	(299.2)	(47.8)	(72.5)	(77.6)	(81.5)	**(612.5)**
14	Federal Sources	80.8	45.1	106.2	36.2	36.2	36.2	36.5	36.5	36.2	**450.0**
15	Local Governments	6.9	0.1	0.2	1.3	1.3	1.3	0.3	0.0	0.0	**11.3**
	Recommended Bonding										
16	General Obligation Bonds	0.0	0.0	0.0	0.0	0.0	210.0	278.0	0.0	0.0	**488.0**
17	Less: Issuance Costs	0.0	0.0	0.0	0.0	0.0	(1.3)	(1.7)	0.0	0.0	**(3.0)**
18	Less: Debt Service - Interest/Fees	0.0	0.0	0.0	0.0	0.0	(9.5)	(22.0)	(21.5)	(20.3)	**(73.1)**
19	Less: Debt Service - Principal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11.1)	(26.3)	**(37.4)**
20	**Total Annual Funding Available**	**1,446.4**	**503.9**	**410.0**	**365.5**	**443.0**	**418.7**	**357.7**	**212.5**	**123.2**	**3,351.1**

	Annual Funding Available	Thru FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
	Project Expenditures										
21	I-15 Project Costs	1,034.1	322.1	162.8	27.6	11.4	0.0	0.0	0.0	0.0	**1,558.0**
23	Parallel Streets/Other Related Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
24	Other Projects	127.5	62.7	201.3	181.6	328.1	417.1	211.1	140.5	122.8	**1,792.8**
25	**Total Project Expenditures**	**1,161.6**	**384.8**	**364.1**	**209.2**	**339.6**	**417.1**	**211.1**	**140.5**	**122.8**	**3,350.8**
26	**Ending Balance**	284.8	119.1	45.9	156.4	103.4	1.6	146.6	72.0	0.4	
27	**Bond Debt Outstanding**	908.0	908.0	908.0	1,000.5	1,105.9	1,268.1	1,473.5	1,384.8	1,277.1	
28	**Net Cash Balance** (line 26 less line 27)	(590.7)	(788.9)	(862.1)	(844.1)	(1,002.5)	(1,266.5)	(1,327.0)	(1,312.8)	(1,276.7)	

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.
-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 31
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 2001	$623,200	$22,322,600	$869,600	$0	$0	$9,400	$23,824,800	--
Authorized FY 2002	10,741,800	23,700,800	507,400	0	0	520,600	35,470,600	252.0
Appropriated FY 2003	586,700	24,267,300	510,400	0	0	0	25,364,400	253.0
Engineering Services								
Actual FY 2001	170,000	12,672,100	10,241,900	928,700	0	(264,200)	23,748,500	--
Authorized FY 2002	170,000	13,097,000	7,534,100	583,000	0	281,000	21,665,100	262.0
Appropriated FY 2003	170,000	13,819,800	7,619,100	603,500	0	0	22,212,400	266.0
Maintenance Management								
Actual FY 2001	12,000	71,823,700	126,500	1,307,700	0	37,400	73,307,300	--
Authorized FY 2002	12,000	77,997,900	80,900	450,000	0	286,400	78,827,200	610.0
Appropriated FY 2003	12,000	80,381,300	84,600	450,000	0	0	80,927,900	610.0
Region District Management								
Actual FY 2001	0	17,021,000	3,003,000	1,092,100	0	(281,400)	20,834,700	--
Authorized FY 2002	0	19,686,800	3,083,500	1,054,700	0	0	23,825,000	285.0
Appropriated FY 2003	0	20,406,400	3,140,500	1,064,300	0	0	24,611,200	305.0
Equipment Management								
Actual FY 2001	241,400	4,161,700	0	18,790,800	0	217,900	23,411,800	--
Authorized FY 2002	241,400	5,740,100	0	13,125,100	0	(624,900)	18,481,700	109.0
Appropriated FY 2003	241,400	4,983,900	0	13,207,100	0	0	18,432,400	109.0
Aeronautics								
Actual FY 2001	200,000	0	23,706,400	756,600	11,491,400	(1,012,400)	35,142,000	--
Authorized FY 2002	2,152,000	0	10,000,000	735,900	9,992,200	300,000	23,180,100	12.0
Appropriated FY 2003	0	0	10,000,000	735,900	11,244,100	0	21,980,000	12.0
Construction Management								
Actual FY 2001	0	15,025,800	8,100,200	0	0	0	23,126,000	--
Authorized FY 2002	0	11,813,500	9,041,000	0	0	0	20,854,500	302.0
Appropriated FY 2003	0	10,690,400	9,115,700	0	0	0	19,806,100	270.0
TOTAL OPERATIONS BUDGET								
Actual FY 2001	$1,246,600	$143,026,900	$46,047,600	$22,875,900	$11,491,400	($1,293,300)	$223,395,100	--
Authorized FY 2002	13,317,200	152,036,100	30,246,900	15,948,700	9,992,200	763,100	222,304,200	1,832.0
Appropriated FY 2003	1,010,100	154,549,100	30,470,300	16,060,800	11,244,100	0	213,334,400	1,825.0

Table 32
TRANSPORTATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi-tions
Construction								
Actual FY 2001	$0	$80,604,900	$103,595,600	$415,900	$1,000,000	($8,828,100)	$176,788,300	--
Authorized FY 2002	0	66,950,400	125,827,800	1,550,000	1,000,000	15,278,000	210,606,200	0.0
Appropriated FY 2003	0	65,220,200	119,693,900	1,550,000	1,000,000	0	187,464,100	0.0
Sidewalk Construction								
Actual FY 2001	0	500,000	0	0	0	(210,500)	289,500	--
Authorized FY 2002	50,000	500,000	0	0	0	1,490,300	2,040,300	0.0
Appropriated FY 2003	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 2001	0	88,336,600	0	0	17,885,700	0	106,222,300	--
Authorized FY 2002	0	94,269,800	0	0	19,000,000	0	113,269,800	0.0
Appropriated FY 2003	0	94,995,000	0	0	19,388,000	0	114,383,000	0.0
Maintenance Facilities								
Actual FY 2001	0	611,000	0	0	0	300,000	911,000	--
Authorized FY 2002	0	1,399,000	0	0	0	0	1,399,000	0.0
Appropriated FY 2003	0	0	0	0	0	0	0	0.0
Centennial Highway Fund								
Actual FY 2001	136,975,000	60,031,000	120,342,300	8,319,200	0	(38,183,400)	287,484,100	--
Authorized FY 2002	146,000,000	61,834,000	32,000,000	1,260,000	9,998,500	(91,935,500)	159,157,000	0.0
Appropriated FY 2003	79,594,700	63,689,000	37,858,000	3,408,000	0	(76,657,500)	107,892,200	0.0
Mineral Lease Program								
Actual FY 2001	0	0	0	0	0	22,304,500	22,304,500	--
Authorized FY 2002	0	0	0	0	0	16,760,000	16,760,000	0.0
Appropriated FY 2003	0	0	0	0	0	21,149,200	21,149,200	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2001	$136,975,000	$230,083,500	$223,937,900	$8,735,100	$18,885,700	($24,617,500)	$593,999,700	--
Authorized FY 2002	146,050,000	224,953,200	157,827,800	2,810,000	29,998,500	(58,407,200)	503,232,300	0.0
Appropriated FY 2003	79,594,700	224,404,200	157,551,900	4,958,000	20,388,000	(55,508,300)	431,388,500	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2001	$138,221,600	$373,110,400	$269,985,500	$31,611,000	$30,377,100	($25,910,800)	$817,394,800	--
Authorized FY 2002	159,367,200	376,989,300	188,074,700	18,758,700	39,990,700	(57,644,100)	725,536,500	1,832.0
Appropriated FY 2003	80,604,800	378,953,300	188,022,200	21,018,800	31,632,100	(55,508,300)	644,722,900	1,825.0

TRANSPORTATION

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TRANSPORTATION FY 2003 OPERATING BUDGET								
	Beginning Base Budget							
P1	FY 2002 appropriated budget	$13,611,800	$151,583,000	$30,076,600	$15,678,700	$9,492,200	$166,000	$220,608,300
P2	Less one-time FY 2002 appropriations	(12,312,000)	(2,585,500)	0	0	0	0	(14,897,500)
P3	Adjustment for extra working day	100	269,400	0	0	3,200	0	272,700
P4	Retirement funding allocation from Division of Finance to agencies	0	20,700	0	0	0	0	20,700
P5	Adjustments to non-state funding levels	0	612,300	203,200	299,200	(700)	(166,000)	948,000
	Total Beginning Base Budget - Transportation	**1,299,900**	**149,899,900**	**30,279,800**	**15,977,900**	**9,494,700**	**0**	**206,952,200**
	Base Budget Reductions							
	Aeronautics							
P6	Airport construction	(200,000)	0	0	0	0	0	(200,000)
	Support Services							
P7	Administrative and across-the-board reductions	(39,400)	0	0	0	0	0	(39,400)
P8	Eliminate 3 FTEs in motor carrier	0	(150,000)	0	0	0	0	(150,000)
P9	Ports of Entry - replace General Fund with Transportation Fund	(50,400)	50,400	0	0	0	0	0
	Construction Management							
P10	Seasonal pool funding	0	(200,000)	0	0	0	0	(200,000)
P11	Engineering development pool funding	0	(290,000)	0	0	0	0	(290,000)
	Maintenance Management							
P12	Seasonal pool funding	0	(200,000)	0	0	0	0	(200,000)
	Overall Department							
P13	Out-of-state travel	0	(28,900)	0	0	0	0	(28,900)
	Total Base Budget Reductions - Transportation	**(289,800)**	**(818,500)**	**0**	**0**	**0**	**0**	**(1,108,300)**
	Statewide Ongoing Adjustments							
P14	Internal service fund adjustments	0	365,300	(19,000)	0	(1,000)	0	345,300
P15	Market comparability adjustments	0	20,200	1,100	0	0	0	21,300
P16	Benefit rate adjustments	0	1,071,700	208,400	82,900	9,600	0	1,372,600
	Subtotal Statewide Ongoing Adjustments - Transportation	*0*	*1,457,200*	*190,500*	*82,900*	*8,600*	*0*	*1,739,200*
	Ongoing Adjustments							
	Support Services							
P17	Echo Port of Entry expense for additional space	0	44,400	0	0	0	0	44,400
P18	One FTE for tow truck certification program	0	40,000	0	0	0	0	40,000
	Maintenance Management							
P19	Increased lane miles maintenance	0	2,000,000	0	0	0	0	2,000,000

TRANSPORTATION - CONTINUED

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Region Management							
P20	Service contract for console operators	0	305,000	0	0	0	0	305,000
P21	Blue Stakes program costs	0	200,000	0	0	0	0	200,000
P22	Road weather information system	0	100,000	0	0	0	0	100,000
P23	Lake Powell ferry operating costs	0	104,000	0	0	0	0	104,000
P24	Expense for expanded buildings	0	85,900	0	0	0	0	85,900
	Overall Department							
P25	Unspecified program adjustments	0	431,200	0	0	251,800	0	683,000
	Subtotal Ongoing Adjustments - Transportation	*0*	*3,310,500*	*0*	*0*	*251,800*	*0*	*3,562,300*
	One-time Adjustments							
	Engineering Services							
P26	Location reference system development	0	100,000	0	0	0	0	100,000
	Maintenance Management							
P27	Drywell cleanup	0	100,000	0	0	0	0	100,000
	Equipment Management							
P28	Additional equipment for Interstate 15	0	500,000	0	0	0	0	500,000
	Aeronautics							
P29	Airplane lease payoff	0	0	0	0	989,000	0	989,000
P30	Airport construction	0	0	0	0	500,000	0	500,000
	Subtotal One-time Adjustments - Transportation	*0*	*700,000*	*0*	*0*	*1,489,000*	*0*	*2,189,000*
	Total FY 2003 Transportation Adjustments	**0**	**5,467,700**	**190,500**	**82,900**	**1,749,400**	**0**	**7,490,500**
	Total FY 2003 Transportation Operating Budget	**$1,010,100**	**$154,549,100**	**$30,470,300**	**$16,060,800**	**$11,244,100**	**$0**	**$213,334,400**
	TRANSPORTATION FY 2002 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Reductions							
	Aeronautics							
P31	Airport construction	($200,000)	$0	$0	$0	$0	$0	($200,000)
	Support Services							
P32	Spaceport Authority	(60,000)	0	0	0	0	0	(60,000)
P33	Administrative and across-the-board reductions	(27,400)	0	0	0	0	0	(27,400)
	Overall Department							
P34	Internal service fund adjustments	(7,200)	0	0	0	0	0	(7,200)
	Total Base Budget Reductions - Transportation	**(294,600)**	**0**	**0**	**0**	**0**	**0**	**(294,600)**

TRANSPORTATION - CONTINUED

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Supplemental Adjustments							
	Aeronautics							
P35	Airport construction	0	0	0	0	500,000	0	500,000
	Overall Department							
P36	Personnel funding shifts	0	0	0	(50,000)	0	0	(50,000)
	Subtotal Supplemental Adjustments - Transportation	*0*	*0*	*0*	*(50,000)*	*500,000*	*0*	*450,000*
	Total FY 2002 Transportation Budget Adjustments	**($294,600)**	**$0**	**$0**	**($50,000)**	**$500,000**	**$0**	**$155,400**
	TRANSPORTATION FY 2003 CAPITAL BUDGET							
	Base Budget							
P37	FY 2002 appropriated budget	$146,050,000	$241,130,500	$164,014,000	$7,010,000	$30,135,000	($59,897,500)	$528,442,000
P38	Less one-time FY 2002 appropriations	(50,000)	(1,399,000)	0	0	0	0	(1,449,000)
P39	Adjustments to non-state funding levels	0	(14,276,900)	(6,462,100)	(2,052,000)	(9,747,000)	4,389,200	(28,148,800)
	Total FY 2003 Transportation Capital Base Budget	**146,000,000**	**225,454,600**	**157,551,900**	**4,958,000**	**20,388,000**	**(55,508,300)**	**498,844,200**
	Base Budget Reductions							
	Construction Management							
P40	Transfer to Tax Commission	0	(1,000,000)	0	0	0	0	(1,000,000)
P41	Transfer to Support Services	0	(50,400)	0	0	0	0	(50,400)
	Centennial Highway Fund							
P42	Reduction in ongoing General Fund	(66,405,300)	0	0	0	0	0	(66,405,300)
	Total Base Budget Reductions - Transportation Capital	**(66,405,300)**	**(1,050,400)**	**0**	**0**	**0**	**0**	**(67,455,700)**
	Total FY 2003 Transportation Capital Budget	**$79,594,700**	**$224,404,200**	**$157,551,900**	**$4,958,000**	**$20,388,000**	**($55,508,300)**	**$431,388,500**
	TRANSPORTATION TOTALS							
	FY 2003 Operating Base Budget	$1,299,900	$149,899,900	$30,279,800	$15,977,900	$9,494,700	$0	$206,952,200
	FY 2003 Operating Base Budget Reductions	(289,800)	(818,500)	0	0	0	0	(1,108,300)
	FY 2003 Operating Ongoing and One-time Adjustments	0	5,467,700	190,500	82,900	1,749,400	0	7,490,500
	FY 2003 Operating Appropriation	1,010,100	154,549,100	30,470,300	16,060,800	11,244,100	0	213,334,400
	FY 2002 Operating Adjustments	(294,600)	0	0	(50,000)	500,000	0	155,400
	FY 2003 Capital Base Budget	146,000,000	225,454,600	157,551,900	4,958,000	20,388,000	(55,508,300)	498,844,200
	FY 2003 Capital Base Budget Reductions	(66,405,300)	(1,050,400)	0	0	0	0	(67,455,700)
	FY 2003 Capital Appropriation	79,594,700	224,404,200	157,551,900	4,958,000	20,388,000	(55,508,300)	431,388,500

State of Utah

Capital Budget 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 Department of Community and Economic Development help finance projects for local agencies and school districts. A portion of the capital 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 any of the following: 1) a remodeling, site, or utility project costing $1,500,000 or more; 2) a new facility with a construction cost of $250,000 or more; or 3) real property where an appropriation is requested to fund the purchase.

Capital improvements are major remodeling, alterations, repairs, or improvement of fixed capital assets costing less than $1,500,000. State law requires annual capital improvement funding to be at least 1.1 percent (this percentage can be reduced to 0.9 percent if operating deficit exists) of the estimated replacement cost of all state facilities. For FY 2003, the appropriation for capital improvements is $40,506,700. The State Building Board allocates capital improvement funds to priority projects.

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

The debt service budget includes the following: 1) General Fund and school funds appropriations to cover debt service on all capital facility general obligation bonds, 2) Centennial Highway Fund appropriations to cover debt service on all highway general obligation bonds, and 3) dedicated credit appropriations to cover debt service on all revenue bonds.

Appropriations

The total FY 2002 capital and debt service budget authorization is $781,854,300 and includes $281,616,000 from state funds and $224,953,200 from the Transportation Fund. The FY 2002 authorized state funding level is 21.1 percent less than the original FY 2002 state funds authorization of $357,123,100. Table 34 shows in detail the capital projects funded for FY 2002.

The total FY 2003 capital and debt service budget appropriation is $706,686,800 and includes $220,342,100 from state funds and $224,404,200 from the Transportation Fund. The FY 2003 appropriated state funding level is 38.3 percent less than the original FY 2002 state funds authorization of $357,123,100. The total ongoing FY 2003 state funds appropriation is 26.8 percent less than the

FY 2003 beginning base amount. In addition, $32,829,300 was shifted one-time to help cover the state revenue shortfall. Table 35 shows in detail the capital projects funded for FY 2003.

Capital Facility Projects Budget

A total of $146,739,000 in cuts to the capital facility projects budget was enacted in FY 2001 and FY 2002. The governor held back $51,567,000 from the FY 2001 state funds appropriation. The legislature reduced the FY 2002 appropriations by $59,764,400 in state funds, $19,000,000 in restricted funds, and $16,407,600 in FY 2001 state funds (classified as beginning balance in FY 2002). Funding for all projects, except capital improvements of $4,400,000, was restored by authorizing bonding to replace cash budgets. Refer to Table 34 and Table 35 for details.

A total of $45,865,700 in cuts to the capital facility projects budget was enacted in FY 2003. The legislature reduced the FY 2003 appropriations by $15,886,400 in ongoing General Fund and $29,979,300 in one-time General Fund. Funding for all previously authorized projects, except capital improvements of $8,979,300, was restored by authorizing bonding to replace cash budgets. Refer to Table 35 for details.

Other Capital Projects Budget

The governor held back $5,000,000 from the FY 2001 state funds appropriation, plus the legislature reduced by $10,197,700 the FY 2002 state funds appropriation for the following programs: 1) $5,197,700 decrease to natural resources for state parks renovation and other various programs, and 2) $10,000,000 decrease to public education for the Capital Outlay Program.

The legislature reduced by $76,565,300 the FY 2003 ongoing state funds appropriation for the following programs: 1) $160,000 from parks and recreation for riverway enhancement grants, trail grants, and Sand Hollow, 2) $10,000,000 from public education for the Capital Outlay Program, and 3) $66,405,300 from the Utah Department of Transportation (UDOT) for the Centennial Highway Program.

For FY 2003 only, the legislature reduced the General Fund appropriation to Parks and Recreation by $850,000 for riverway enhancement and trails grants. This is offset by restricted funds available from the Bear River Bird Refuge settlement.

Debt Service Budget

The legislature decreased by $5,545,000 the FY 2002 General Fund appropriation to Debt Service for savings from Centennial Highway Fund variable rate general obligation bonds.

The legislature decreased by $2,000,000 one-time the FY 2003 General Fund appropriation to Debt Service because estimated debt service payments for Centennial Highway Fund general obligation bonds are less than the base budget.

Future Budget Issues

The legislature authorized the issuance of $430,250,000 in general obligation bonds. Debt service payments will need to be funded after the bonds are issued.

Bonds

House Bill 2, *2002 General Obligation Bond and Capital Facilities Authorizations*, originally authorized general obligation bonding of $109,500,000 (includes issuance costs of $1,030,000) for capital facility projects and revenue bonding of $65,336,000 comprised mostly of higher education facilities. However, Senate Bill 4001, *Bonding for Capital Facilities,* which passed during the Fourth Special Session, and Senate Bill 5006, *2002 Capital Facilities Bonding*, which passed during the Fifth Special Session, increased

the authorized general obligation bonding authority for capital facilities to $200,000,000 (includes issuance costs of $1,989,100). This action freed up $90,500,000 cash to help balance the FY 2002 and FY 2003 state budgets.

House Bill 252, *General Obligation Bonds for Engineering Buildings*, authorized general obligation bonding of $21,250,000 (includes issuance costs of $306,500) for the University of Utah (UofU) and Utah State University (USU) engineering buildings contingent upon the universities raising cash donations of $23,000,000.

House Bill 296, *2002 Special Highway General Obligation Bonds*, authorized general obligation bonding of $50,000,000 for highway construction or reconstruction projects in Salt Lake County. The bill also authorized using the 1/4 of .25 percent sales tax revenue from Salt Lake County as a source of repayment on the bond.

Senate Bill 2, *Funding for Highways*, authorized general obligation bonding of $159,000,000 for state highway construction or reconstruction projects.

Legislative Intent Statements

Senate Bill 1

FY 2003, Item

63 The Division of Facilities Construction and Management (DFCM) shall examine the need for centralized state facilities in Washington and Weber counties. It is assumed that this study will be complete prior to October 1, 2002 and that it will provide an analysis of lease rates that may be used to fund new construction.

The Division of Finance shall set aside $475,000 in excess court fees from the Courts Complex Fund to be used by Courts Administrative Office for programming and design of new court space in Salt Lake County. No design work may be contracted or initiated without the Building Board and legislative approval of the program.

The National Guard shall work with DFCM and the State Building Board to ensure the most critical maintenance backlog needs are funded with the FY 2003 capital appropriations.

DFCM shall minimize costs in other aspects of Youth Corrections projects in order to provide, as far as the funding will permit, the infrastructure and support systems and space to allow for future expansion of the facility as well as additional beds in the initial project.

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

Utah Valley State College and DFCM shall not pay any impact or connection fees to local governmental entities for utilities or other infrastructure for the Wasatch Campus project, as local governmental entities have committed to cover these costs.

DFCM shall purchase the Brigham City Education Facility, together with adjacent property, from Box Elder County and lease it to 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 vacant space to other entities at market rates until such time as it is needed for state purposes.

64 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 UDOT. After receiving such a request, UDOT 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.

House Bill 3

FY 2003, Item

28 The UofU may use donated and institutional funds to contract for design of the Marriott Library remodel. This authorization shall not bind future legislatures to fund the Marriott Library remodel at the UofU.

The UofU shall include in future capital requests any institutional funds spent on design of the Marriott Library remodel. It is anticipated that the state's portion of design work will not exceed $2,800,000. This language shall not be construed as a guarantee of future funding.

House Bill 1

FY 2002, Item

54 The beginning balance of $5,943,500 set aside for the USU engineering building shall be transferred to other capital developments approved in the FY 2002 Appropriations Act.

House Bill 2, *2002 General Obligation Bond and Capital Facilities Authorizations*

Section 19

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 $33,000,000 for the UofU East-Campus Central Plant and related energy improvements with savings in heating and cooling costs used as the primary revenue source for repayment of the obligation; 2) up to $19,000,000 for the research and office facilities at USU Research Park with revenues from research activities, the USU Research Foundation, and other institutional funds used as the primary revenue source for repayment of the obligation; 3) up to $9,000,000 for the Southern Utah University Student Living and Learning Facility with student housing, student building fees, and other auxiliary fees used as the primary revenue source for repayment of the obligation; 4) up to $2,500,000 for the Snow College Multi-Event Center in Richfield with usage fees and other operating revenues used as the primary revenue source for repayment of the obligation; and 5) other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements.

The State Building Ownership Authority under the authority of the State Building Ownership Act, Title 63, Chapter 9a, Utah Code Annotated 1953, 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 $1,836,000 for the acquisition of a site and construction of a store in Tooele for the Department of Alcoholic Beverage Control, together with any additional amounts necessary

to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements.

Section 20

No state funds shall be used for the following: 1) Salt Lake Community College Grand Theater renovation and addition, 2) UofU Department of Chemistry Gauss House, 3) UofU Eccles Health Science Library expansion, and 4) USU Animal Science Farm Teaching Pavilion. State funds may be requested 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 following: 1) UofU Moran Eye Center Phase II addition, 2) UofU Children's Dance Theatre, 3) chapel at the Slate Canyon Youth Corrections Facility, and 4) Utah National Guard Fort Douglas Military Museum renovation and expansion. State funds may not be requested for operations and maintenance.

The Utah National Guard shall use federal funds and proceeds from the sale of property to acquire a site for new facilities in Salt Lake or Davis counties.

DFCM shall pursue the exchange of Public Safety facilities in Orem if the following conditions are met: 1) the land and newly constructed replacement facilities meet the needs of the Driver License Division and the Utah Highway Patrol, and 2) the replacement property and facilities can be obtained at a cost that is not less than the market value of the existing property and facilities. DFCM shall confirm the value of the properties exchanged.

Table 33
CAPITAL BUDGET AND DEBT SERVICE

Summary Plan of Financing by Department - All Sources of Funding
Three-Year Comparison

	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total
Administrative Services									
Actual FY 2001	$47,068,800	$0	$0	$4,144,800	$0	$0	$0	$2,055,700	$53,269,300
Authorized FY 2002	22,634,000	17,000,000	0	0	0	0	11,386,700	24,550,400	75,571,100
Appropriated FY 2003	26,531,700	17,000,000	0	7,900,300	0	0	800,000	0	52,232,000
Economic Dev. and Human Resources									
Actual FY 2001	350,000	0	0	0	0	2,479,800	0	0	2,829,800
Authorized FY 2002	0	0	0	0	0	1,608,600	0	0	1,608,600
Appropriated FY 2003	0	0	0	0	0	2,003,800	0	0	2,003,800
Higher Education									
Actual FY 2001	1,836,500	93,260,100	0	0	428,000	0	0	(5,943,500)	89,581,100
Authorized FY 2002	0	0	0	0	0	0	0	(34,627,500)	(34,627,500)
Appropriated FY 2003	0	0	0	0	0	0	0	0	0
Natural Resources									
Actual FY 2001	8,507,300	0	0	3,448,600	1,893,700	0	4,430,000	(6,792,100)	11,487,500
Authorized FY 2002	4,818,600	0	0	1,861,000	175,000	0	4,930,000	15,210,200	26,994,800
Appropriated FY 2003	2,557,300	0	0	3,711,000	175,000	0	6,263,400	(852,500)	11,854,200
Public Education									
Actual FY 2001	0	29,460,000	0	0	0	0	0	0	29,460,000
Authorized FY 2002	0	28,358,000	0	0	0	0	0	0	28,358,000
Appropriated FY 2003	0	28,358,000	0	0	0	0	0	0	28,358,000
Transportation									
Actual FY 2001	136,975,000	0	230,083,500	223,937,900	8,735,100	22,304,500	18,885,700	(46,922,000)	593,999,700
Authorized FY 2002	146,050,000	0	224,953,200	157,827,800	2,810,000	16,760,000	29,998,500	(75,167,200)	503,232,300
Appropriated FY 2003	79,594,700	0	224,404,200	157,551,900	4,958,000	21,149,200	20,388,000	(76,657,500)	431,388,500
TOTAL CAPITAL BUDGET									
Actual FY 2001	$194,737,600	$122,720,100	$230,083,500	$231,531,300	$11,056,800	$24,784,300	$23,315,700	($57,601,900)	$780,627,400
Authorized FY 2002	173,502,600	45,358,000	224,953,200	159,688,800	2,985,000	18,368,600	46,315,200	(70,034,100)	601,137,300
Appropriated FY 2003	108,683,700	45,358,000	224,404,200	169,163,200	5,133,000	23,153,000	27,451,400	(77,510,000)	525,836,500
Debt Service									
Actual FY 2001	$73,223,900	$20,152,500	$0	$0	$20,044,000	$0	$44,183,400	$1,282,300	$158,886,100
Authorized FY 2002	38,084,800	24,670,600	0	0	29,342,000	0	82,657,500	5,962,100	180,717,000
Appropriated FY 2003	41,629,800	24,670,600	0	0	31,555,400	0	82,657,500	337,000	180,850,300
GRAND TOTALS									
Actual FY 2001	$267,961,500	$142,872,600	$230,083,500	$231,531,300	$31,100,800	$24,784,300	$67,499,100	($56,319,600)	$939,513,500
Authorized FY 2002	211,587,400	70,028,600	224,953,200	159,688,800	32,327,000	18,368,600	128,972,700	(64,072,000)	781,854,300
Appropriated FY 2003	150,313,500	70,028,600	224,404,200	169,163,200	36,688,400	23,153,000	110,108,900	(77,173,000)	706,686,800

Table 34
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	$22,594,000	$17,000,000	$0	$0	$0
2 Statewide Capital Planning	40,000	0	0	0	0
3 CPB - Capitol Extension Buildings	0	0	0	0	0
4 Youth Corrections - Blanding	0	0	0	0	0
5 Courts - Logan First District Court	0	0	0	0	0
6 DNR - Utah Field House of Natural History	0	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	**22,634,000**	**17,000,000**	**0**	**0**	**0**
Higher Education					
13 Uintah Basin ATC - Land Purchase	0	0	0	0	0
14 Ogden/Weber ATC - Land Purchase	0	0	0	0	0
15 UofU - Engineering Building - Remodel	0	0	0	0	0
16 UofU - Huntsman Expansion	0	0	0	0	0
17 Dixie - Hurricane Ed. Center Addition	0	0	0	0	0
18 Dixie - Gardner Student Center Expansion	0	0	0	0	0
19 SLCC - Cafeteria Remodel	0	0	0	0	0
20 SLCC - Baseball Field	0	0	0	0	0
21 SLCC - Auto./Cust. Serv. Training Center	0	0	0	0	0
22 SLCC - Auto Trades Building	0	0	0	0	0
23 SUU - Utah Shakespearean Festival Centre	0	0	0	0	0
24 UofU - Moran Eye Center II	0	0	0	0	0
25 UofU - E. Eccles Jones Med. Sci. Addition	0	0	0	0	0
26 UofU - Utah Museum of Natural History	0	0	0	0	0
27 UofU - Hospital Expansion	0	0	0	0	0
28 USU - Health, PE, and Rec. Bldg. Expansion	0	0	0	0	0
29 USU - Logan City Fire Station	0	0	0	0	0
30 Classroom Package (CEU, USU, UVSC)	0	0	0	0	0
31 Snow College Performing Arts Design	0	0	0	0	0
Total Higher Education	**0**	**0**	**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	**$22,634,000**	**$17,000,000**	**$1,399,000**	**$0**	**$0**

Table 34 (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		$39,594,000	$0	$0		$0		$39,594,000	1
0	0		40,000	0	0		0		40,000	2
9,500,000	12,491,600	(a),(b)	21,991,600	0	19,000,000	(i)	0		40,991,600	3
0	265,000	(b)	265,000	0	0		0		265,000	4
700,000	11,793,800	(b),(c)	12,493,800	0	0		0		12,493,800	5
0	0		0	1,000,000	5,741,000	(i)	0		6,741,000	6
1,186,700	0	(d)	1,186,700	0	0		0		1,186,700	7
0	0		0	375,000	0		0		375,000	8
0	0		0	0	0		8,281,000		8,281,000	9
0	0		0	0	0		957,100		957,100	10
0	0		0	0	0		1,497,700		1,497,700	11
0	0		0	0	0		12,000,000		12,000,000	12
11,386,700	**24,550,400**		**75,571,100**	**1,375,000**	**24,741,000**		**22,735,800**		**124,422,900**	
0	186,000	(b)	186,000	0	0		0		186,000	13
0	500,000	(b)	500,000	0	0		0		500,000	14
0	5,000,000	(b),(e)	5,000,000	0	0		0		5,000,000	15
0	5,000,000	(b)	5,000,000	0	0		100,000,000		105,000,000	16
0	0		0	440,000	0		0		440,000	17
0	0		0	0	0		1,500,000	(f)	1,500,000	18
0	0		0	0	0		6,000,000	(f)	6,000,000	19
0	0		0	5,000,000	0	(g)	0		5,000,000	20
0	0		0	6,750,000	0	(h)	0		6,750,000	21
0	0		0	6,750,000	0	(h)	0		6,750,000	22
0	0		0	60,000,000	0		0		60,000,000	23
0	0		0	38,700,000	0		0		38,700,000	24
0	0		0	7,000,000	0		0		7,000,000	25
0	0		0	60,000,000	0		0		60,000,000	26
0	0		0	0	0		25,000,000	(f)	25,000,000	27
0	0		0	3,500,000	0		0		3,500,000	28
0	0		0	1,000,000	0	(g)	0		1,000,000	29
0	(44,813,500)		(44,813,500)	0	44,813,500	(i)	0		0	30
0	(500,000)		(500,000)	0	500,000	(i)	0		0	31
0	**(34,627,500)**		**(34,627,500)**	**189,140,000**	**45,313,500**		**132,500,000**		**332,326,000**	
0	0		699,000	0	0		0		699,000	32
0	0		400,000	0	0		0		400,000	33
0	0		300,000	0	0		0		300,000	34
0	**0**		**1,399,000**	**0**	**0**		**0**		**1,399,000**	
$11,386,700	**($10,077,100)**		**$42,342,600**	**$190,515,000**	**$70,054,500**		**$155,235,800**		**$458,147,900**	

Table 34 (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**
Natural Resources					
36 Wildlife Resources	2,081,700	0	0	1,311,000	0
37 Parks and Recreation	1,134,400	0	0	550,000	0
38 Water Resources	1,602,500	0	0	0	0
39 Trust Lands Administration	0	0	0	0	0
Total Natural Resources	**4,818,600**	**0**	**0**	**1,861,000**	**0**
Public Education					
40 Capital Outlay Program	0	28,358,000	0	0	0
Total Public Education	**0**	**28,358,000**	**0**	**0**	**0**
Transportation					
41 Construction	0	0	66,950,400	125,827,800	0
42 Sidewalk Construction	50,000	0	500,000	0	0
43 B and C Road Account	0	0	94,269,800	0	0
44 Centennial Highway Fund	146,000,000	0	61,834,000	32,000,000	0
45 Mineral Lease Programs	0	0	0	0	16,760,000
Total Transportation	**146,050,000**	**0**	**223,554,200**	**157,827,800**	**16,760,000**
TOTAL OTHER CAPITAL PROJECTS	**$150,868,600**	**$28,358,000**	**$223,554,200**	**$159,688,800**	**$18,368,600**

TOTAL CAPITAL BUDGET BY DEPARTMENT					
Administrative Services	$22,634,000	$17,000,000	$0	$0	$0
Economic Development	0	0	0	0	1,608,600
Higher Education	0	0	0	0	0
Natural Resources	4,818,600	0	0	1,861,000	0
Public Education	0	28,358,000	0	0	0
Transportation	146,050,000	0	224,953,200	157,827,800	16,760,000
TOTAL CAPITAL BUDGET	**$173,502,600**	**$45,358,000**	**$224,953,200**	**$159,688,800**	**$18,368,600**

(a) Includes Special Revenue Fund of $9,500,000.
(b) Replaced state funds appropriated in the 2001 General Session with $34,849,400 of beginning nonlapsing balances from the following three projects: (1) USU engineering building; (2) classroom package; and (3) Snow College Performing Arts Design.
(c) Includes court fees of $700,000.
(d) Special Administrative Expense Fund.
(e) Includes revenue transfer from agency funds of $387,000.

Table 34 (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**	
1,205,000	2,693,500	7,291,200	0	0	0	7,291,200	*36*
1,725,000	14,294,200	17,703,600	0	0	0	17,703,600	*37*
0	(1,602,500)	0	0	0	0	0	*38*
2,000,000	0	2,000,000	0	0	0	2,000,000	*39*
4,930,000	**15,385,200**	**26,994,800**	**0**	**0**	**0**	**26,994,800**	
0	0	28,358,000	0	0	0	28,358,000	*40*
0	**0**	**28,358,000**	**0**	**0**	**0**	**28,358,000**	
1,000,000	16,828,000	210,606,200	0	0	0	210,606,200	*41*
0	1,490,300	2,040,300	0	0	0	2,040,300	*42*
19,000,000	0	113,269,800	0	0	0	113,269,800	*43*
9,998,500	(90,675,500)	159,157,000	0	126,250,000	0	285,407,000	*44*
0	0	16,760,000	0	0	0	16,760,000	*45*
29,998,500	**(72,357,200)**	**501,833,300**	**0**	**126,250,000**	**0**	**628,083,300**	
$34,928,500	**($56,972,000)**	**$558,794,700**	**$0**	**$126,250,000**	**$0**	**$685,044,700**	

$11,386,700	$24,550,400	$75,571,100	$1,375,000	$24,741,000	$22,735,800	$124,422,900
0	0	1,608,600	0	0	0	1,608,600
0	(34,627,500)	(34,627,500)	189,140,000	45,313,500	132,500,000	332,326,000
4,930,000	15,385,200	26,994,800	0	0	0	26,994,800
0	0	28,358,000	0	0	0	28,358,000
29,998,500	(72,357,200)	503,232,300	0	126,250,000	0	629,482,300
$46,315,200	**($67,049,100)**	**$601,137,300**	**$190,515,000**	**$196,304,500**	**$155,235,800**	**$1,143,192,600**

(f) Board of Regents revenue bonds.
(g) Project required Board of Regents and Building Board approval. Legislative approval was not required by 63A-5-104(3)(b) UCA.
(h) Project required Board of Regents approval. Building Board and legislative approval were not required since the project will not be constructed on state property.
(i) Replaced cash appropriated in the 2001 General Session with bonds.

Table 35
CAPITAL BUDGET
FY 2003 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	$23,406,700	$17,000,000	$0	$0	$0
2 DFCM regional center planning	0	0	0	0	0
3 Capitol restoration design/parking structure	0	0	0	0	0
4 Courts - Salt Lake Courts	0	0	0	0	0
5 DYC - Canyonlands facility	3,125,000	0	0	2,476,000	0
6 DYC - Washington County facility	0	0	0	5,424,300	0
7 Nat. Grd. - maintenance projects	0	0	0	0	0
8 DABC - Tooele liquor store	0	0	0	0	0
9 DPS - Orem driver license/patrol building	0	0	0	0	0
10 DYC - Slate Canyon chapel	0	0	0	0	0
11 Nat. Grd. - Salt Lake/Davis site purchase	0	0	0	0	0
12 Nat. Grd. - Fort Douglas Military Museum	0	0	0	0	0
Total Administrative Services	**26,531,700**	**17,000,000**	**0**	**7,900,300**	**0**
Higher Education					
13 BATC - Brigham City Ed. Center Purchase	0	0	0	0	0
14 Dixie - Eccles/Graff Performing Arts Center	0	0	0	0	0
15 Snow - performing arts center	0	0	0	0	0
16 USU - Engineering Building - Renovation	0	0	0	0	0
17 UofU - Health Sciences Building	0	0	0	0	0
18 UofU - Engineering Building - New	0	0	0	0	0
19 USU - Merrill Library - planning & design	0	0	0	0	0
20 UVSC - Wasatch Campus	0	0	0	0	0
21 WSU - Davis Campus Classroom Building	0	0	0	0	0
22 UofU - Chemistry Dept. Gauss House	0	0	0	0	0
23 UofU - Eccles Health Science Library	0	0	0	0	0
24 Uof U - Moran Eye Center II addition	0	0	0	0	0
25 UofU - Children's Dance Theatre	0	0	0	0	0
26 USU - Pavilion Animal Science Farm	0	0	0	0	0
27 Snow - Richfield multi-event center	0	0	0	0	0
28 SUU - Student Housing Complex	0	0	0	0	0
29 SLCC - Grand Theater renovation/addition	0	0	0	0	0
30 SLCC - L.H. Miller Campus Bldg. 5	0	0	0	0	0
31 UofU - East-Campus Central Plant	0	0	0	0	0
32 USU - Research Park facilities	0	0	0	0	0
Total Higher Education	**0**	**0**	**0**	**0**	**0**
TOTAL CAPITAL FACILITY PROJECTS	**$26,531,700**	**$17,000,000**	**$0**	**$7,900,300**	**$0**

Table 35 (Continued)
CAPITAL BUDGET
FY 2003 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	
$100,000	$0 (a)	$40,506,700	$0	$0	$0	$40,506,700	1
100,000	0 (a)	100,000	0	0	0	100,000	2
0	0	0	0	25,970,000	0	25,970,000	3
0	0	0	0	475,000 (c)	0	475,000	4
0	0 (b)	5,601,000	0	3,125,000 (c)	0	8,726,000	5
0	0	5,424,300	0	1,792,700 (c)	0	7,217,000	6
600,000	0 (a)	600,000	0	1,074,700 (c)	0	1,674,700	7
0	0	0	0	0	1,836,000 (d)	1,836,000	8
0	0	0	2,372,500 (e)	0	0	2,372,500	9
0	0	0	750,000	0	0	750,000	10
0	0	0	1,300,000 (f)	0	0	1,300,000	11
0	0	0	7,727,000	0	0	7,727,000	12
800,000	**0**	**52,232,000**	**12,149,500**	**32,437,400**	**1,836,000**	**98,654,900**	
0	0	0	0	2,741,000 (c)	0	2,741,000	13
0	0	0	3,500,000	13,308,000 (g)	0 (h)	16,808,000	14
0	0	0	2,000,000	15,583,000 (g)	0 (i)	17,583,000	15
0	0	0	10,000,000	5,943,500 (j)	0	15,943,500	16
0	0	0	0	33,000,000 (c)	0	33,000,000	17
0	0	0	30,000,000	15,000,000 (j)	0	45,000,000	18
0	0	0	0	800,000 (c)	0	800,000	19
0	0	0	0	9,587,000	0	9,587,000	20
0	0	0	0	20,500,000 (g)	0	20,500,000	21
0	0	0	1,500,000	0	0	1,500,000	22
0	0	0	7,500,000	0	0	7,500,000	23
0	0	0	16,900,000	0	0	16,900,000	24
0	0	0	6,100,000	0	0	6,100,000	25
0	0	0	500,000	0	0	500,000	26
0	0	0	0	0	2,500,000 (k)	2,500,000	27
0	0	0	2,000,000	0	9,000,000 (k)	11,000,000	28
0	0	0	12,000,000	0	0	12,000,000	29
0	0	0	6,750,000 (l)	0	0	6,750,000	30
0	0	0	0	0	33,000,000 (k)	33,000,000	31
0	0	0	0	0	19,000,000 (k)	19,000,000	32
0	**0**	**-**	**98,750,000**	**116,462,500**	**63,500,000**	**278,712,500**	
$800,000	**$0**	**$52,232,000**	**$110,899,500**	**$148,899,900**	**$65,336,000**	**$377,367,400**	7

Table 35 (Continued)
CAPITAL BUDGET
FY 2003 Appropriations and Authorizations
All Sources of Funding

	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Mineral Lease
OTHER CAPITAL PROJECTS					
Economic Development					
33 Community Assistance	$0	$0	$0	$0	$2,003,800
Total Economic Development	**0**	**0**	**0**	**0**	**2,003,800**
Natural Resources					
34 Wildlife Resources	800,000	0	0	1,311,000	0
35 Parks and Recreation	104,800	0	0	2,400,000	0
36 Water Resources	1,652,500	0	0	0	0
37 Trust Lands Administration	0	0	0	0	0
Total Natural Resources	**2,557,300**	**0**	**0**	**3,711,000**	**0**
Public Education					
38 Capital Outlay Program	0	28,358,000	0	0	0
Total Public Education	**0**	**28,358,000**	**0**	**0**	**0**
Transportation					
39 Construction	0	0	65,220,200	119,693,900	0
40 Sidewalk Construction	0	0	500,000	0	0
41 B and C Road Account	0	0	94,995,000	0	0
42 Centennial Highway Fund	79,594,700	0	63,689,000	37,858,000	0
43 Mineral Lease Programs	0	0	0	0	21,149,200
Total Transportation	**79,594,700**	**0**	**224,404,200**	**157,551,900**	**21,149,200**
TOTAL OTHER CAPITAL PROJECTS	**$82,152,000**	**$28,358,000**	**$224,404,200**	**$161,262,900**	**$23,153,000**

TOTAL CAPITAL BUDGET BY DEPARTMENT					
Administrative Services	$26,531,700	$17,000,000	$0	$7,900,300	$0
Economic Development	0	0	0	0	2,003,800
Higher Education	0	0	0	0	0
Natural Resources	2,557,300	0	0	3,711,000	0
Public Education	0	28,358,000	0	0	0
Transportation	79,594,700	0	224,404,200	157,551,900	21,149,200
TOTAL CAPITAL BUDGET	**$108,683,700**	**$45,358,000**	**$224,404,200**	**$169,163,200**	**$23,153,000**

(a) Project Reserve Fund.
(b) Canyonlands youth correction facility has previous funding of $265,000. Total project cost is $5,866,000.
(c) Projects were initially funded totally or partially with cash in the FY 2002 General Session, but replaced with bonds in the Fifth Special Session.
(d) State Building Ownership Authority lease revenue bond.
(e) Land and building exchange: 10,000 sq. ft. building on 9 acres for new 15,000 sq. ft building on 2.75 acres.
(f) Use federal funds and proceeds from the sale of property to acquire a site for new facilities in Salt Lake County or Davis County.

Table 35 (Continued)
CAPITAL BUDGET
FY 2003 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	$2,003,800	$0	$0	$0	$2,003,800	*33*
0	**0**	**2,003,800**	**0**	**0**	**0**	**2,003,800**	
1,205,000	800,000	4,116,000	0	0	0	4,116,000	*34*
2,058,400	175,000	4,738,200	0	0	0	4,738,200	*35*
0	(1,652,500)	0	0	0	0	0	*36*
3,000,000	0	3,000,000	0	0	0	3,000,000	*37*
6,263,400	**(677,500)**	**11,854,200**	**0**	**0**	**0**	**11,854,200**	
0	0	28,358,000	0	0	0	28,358,000	*38*
0	**0**	**28,358,000**	**0**	**0**	**0**	**28,358,000**	
1,000,000	1,550,000	187,464,100	0	50,000,000	0	237,464,100	*39*
0	0	500,000	0	0	0	500,000	*40*
19,388,000	0	114,383,000	0	0	0	114,383,000	*41*
0	(73,249,500)	107,892,200	0	159,000,000	0	266,892,200	*42*
0	0	21,149,200	0	0	0	21,149,200	*43*
20,388,000	**(71,699,500)**	**431,388,500**	**0**	**209,000,000**	**0**	**640,388,500**	
$26,651,400	**($72,377,000)**	**$473,604,500**	**$0**	**$209,000,000**	**$0**	**$682,604,500**	

$800,000	$0	$52,232,000	$12,149,500	$32,437,400	$1,836,000	$98,654,900
0	0	2,003,800	0	0	0	2,003,800
0	0	-	98,750,000	116,462,500	63,500,000	278,712,500
6,263,400	(677,500)	11,854,200	0	0	0	11,854,200
0	0	28,358,000	0	0	0	28,358,000
20,388,000	(71,699,500)	431,388,500	0	209,000,000	0	640,388,500
$27,451,400	**($72,377,000)**	**$525,836,500**	**$110,899,500**	**$357,899,900**	**$65,336,000**	**$1,059,971,900**

(g) Replaced funding for projects cut in FY 2001 and FY 2002 because of revenue shortfalls.
(h) Dixie performing arts center has previous funding of $1,308,800. Total project cost is $18,116,800.
(i) Snow performing arts center has previous funding of $986,800. Total project cost is $18,569,800.
(j) Replaced school funds appropriated in the 2001 General Session with bonds.
(k) Board of Regents revenue bonds.
(l) Project required Board of Regents approval. Building Board and legislative approval were not required since the project will not be constructed on state property.

Table 36
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 2001	$62,388,100	$18,936,900	$0	$0	$0	$81,325,000
Authorized FY 2002	38,910,600	20,089,400	0	0	0	59,000,000
Appropriated FY 2003	38,847,700	23,152,300	0	0	0	62,000,000
Interest and Fees						
Actual FY 2001	10,612,800	1,215,600	30,800	0	213,200	12,072,400
Authorized FY 2002	4,496,200	4,581,200	0	0	3,123,000	12,200,400
Appropriated FY 2003	4,559,100	1,518,300	0	0	337,000	6,414,400
Highway General Obligation Bonds						
Principal						
Actual FY 2001	0	0	0	0	0	0
Authorized FY 2002	0	0	0	33,800,000	0	33,800,000
Appropriated FY 2003	0	0	0	35,550,000	0	35,550,000
Interest and Fees						
Actual FY 2001	0	0	0	44,183,400	(2,415,600)	41,767,800
Authorized FY 2002	(5,545,000)	0	0	48,857,500	2,839,100	46,151,600
Appropriated FY 2003	(2,000,000)	0	0	47,107,500	0	45,107,500
TOTAL G.O. BOND PAYMENTS						
Actual FY 2001	$73,000,900	$20,152,500	$30,800	$44,183,400	($2,202,400)	$135,165,200
Authorized FY 2002	37,861,800	24,670,600	0	82,657,500	5,962,100	151,152,000
Appropriated FY 2003	41,406,800	24,670,600	0	82,657,500	337,000	149,071,900
Capital Facility Revenue Bonds						
Principal						
Actual FY 2001	$223,000	$0	$7,925,800	$0	$3,484,700	$11,633,500
Authorized FY 2002	223,000	0	12,185,300	0	0	12,408,300
Appropriated FY 2003	223,000	0	12,835,300	0	0	13,058,300
Interest and Fees						
Actual FY 2001	0	0	12,087,400	0	0	12,087,400
Authorized FY 2002	0	0	17,156,700	0	0	17,156,700
Appropriated FY 2003	0	0	18,720,100	0	0	18,720,100
TOTAL REVENUE BOND PAYMENTS						
Actual FY 2001	$223,000	$0	$20,013,200	$0	$3,484,700	$23,720,900
Authorized FY 2002	223,000	0	29,342,000	0	0	29,565,000
Appropriated FY 2003	223,000	0	31,555,400	0	0	31,778,400

TOTAL DEBT SERVICE						
Actual FY 2001	$73,223,900	$20,152,500	$20,044,000	$44,183,400	$1,282,300	$158,886,100
Authorized FY 2002	38,084,800	24,670,600	29,342,000	82,657,500	5,962,100	180,717,000
Appropriated FY 2003	41,629,800	24,670,600	31,555,400	82,657,500	337,000	180,850,300

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 account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide.

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 Revenue table (Table 37) shows the amount each ISF is expected to collect from user agencies. The Capital Acquisition Limits table (Table 38) shows the maximum dollar amount of capital assets that may be acquired by ISF agencies. The FTEs table (Table 39) shows the authorized number of FTE positions in each ISF.

Future Budget Issues

The legislature eliminated the entire $4,000,000 ongoing General Fund appropriation to Fleet Operations for capitalization of the state's motor pool fleet. This appropriation was used to pay back General Fund debt used to capitalize the fleet. Funding will need to be replaced in the future.

Legislative Intent Statements

Senate Bill 1

FY 2003, Line Item

27 The Department of Corrections Data Processing ISF funding is nonlapsing.

56 Unless inappropriate or prohibited by law, the Office of State Debt Collection shall be authorized to establish reasonable costs of collection to be passed on to the debtor including attorney fees, all legal costs, and administrative costs.

58 Information Technology Services (ITS) shall adjust its operations in a manner sufficient to generate savings equivalent to $1,280,000 in state funds.

ITS 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 increase with this shift of FTEs. Prior to the transfer of FTEs to ITS, ITS and user agencies shall jointly report to the Executive Appropriations Committee and the Information

Technology Commission decreased personal service expenditures and corresponding increased ISF charges resulting from the transfer of FTEs.

59 Fleet Operations shall work with agencies to reduce the size of the fleet by 5.0 percent by the end of FY 2003, except for vehicles for sworn officers. Fleet Operations shall create a capitalization credit program allowing agencies to divest themselves of vehicles without seeing a future capitalization cost if programs require replacement of the vehicle. Agencies will report all reductions and replacements to the legislature at the earliest opportunity.

The State Rate Committee shall reduce add-on fees charged to state vehicles by an amount equivalent to the cost of operating the capitol hill shuttle.

The Department of Administrative Services (DAS) shall prepare a report outlining options for federal surplus property and for state surplus property. The options should include a plan for solvency and options for terminating the program. It is anticipated that DAS will deliver this report to the fiscal analyst no later than June 30, 2002 and that the Executive Appropriations Committee will hear the report and a staff response.

60 Risk Management shall use $581,000 from the Asbestos Litigation Reserve within the Risk Management ISF to cover actuarial reserves, premiums, and expenses for the Pelt Litigation.

61 Facilities Management 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.

House Bill 3

FY 2003, Line Item

27 Notwithstanding Senate Bill 1, *Appropriations Act*, Information Technology Services ISF rate for Square Tape Storage is $0.08 per megabyte.

House Bill 1

FY 2002, Line Item

56 ITS shall adjust its operations in a manner sufficient to generate savings equivalent to $1,280,000 in state funds and rebate such savings to the General Fund in FY 2002.

Fleet Operations shall adjust its operations in a manner sufficient to generate $150,000 in cost savings in FY 2002 and rebate such savings to the General Fund in FY 2002.

Table 37
INTERNAL SERVICE FUNDS
Total Revenue
Three-Year Comparison

SB 1 Item		Actual FY 2001	Authorized FY 2002	Estimated FY 2002	Approved [a] FY 2003
	Administrative Services				
56	Debt Collection	$1,115,700	$754,100	$1,179,100	$1,269,100
57	General Services - Administration	0 [b]	0 [b]	0 [b]	0 [b]
57	General Services - Mail	7,820,100	7,532,800	8,000,100	7,692,100
57	General Services - Publishing	4,924,800	5,617,000	5,370,800	5,858,300
57	General Svcs. - Electronic Purchasing	290,200	268,900	300,000	300,000
	Subtotal General Services	*13,035,100*	*13,418,700*	*13,670,900*	*13,850,400*
58	Information Technology Services	52,782,000	51,437,600	54,766,300	54,890,800
59	Fleet Operations - Administration	0 [c]	0 [c]	0 [c]	0 [c]
59	Fleet Operations - Motor Pool	20,760,600	21,881,800	21,776,900	22,815,200
59	Fleet Operations - Fuel Network	15,701,000	13,914,600	16,496,700	17,279,800
59	Fleet Operations - Surplus Property	935,500	1,314,100	1,086,900	1,145,100
	Subtotal Fleet Operations	*37,397,100*	*37,110,500*	*39,360,500*	*41,240,100*
60	Risk Management	25,559,600	24,704,400	25,191,200	26,909,800
60	Workers' Compensation	7,019,800	6,544,600	7,112,600	7,390,900
	Subtotal Risk Management	*32,579,400*	*31,249,000*	*32,303,800*	*34,300,700*
61	DFCM - Facilities Management	18,360,300	18,300,800	19,055,800	19,126,600
62	DFCM - Roofing and Paving	407,300	484,900	484,900	484,900
	Subtotal DFCM	*18,767,600*	*18,785,700*	*19,540,700*	*19,611,500*
	Total Administrative Services	**155,676,900**	**152,755,600**	**160,821,300**	**165,162,600**
226	**Board of Education - General Svcs.**	**1,300,600**	**1,157,500**	**1,157,500**	**1,200,800**
	Natural Resources				
212	Central Data Processing	702,000	702,000	702,000	702,000
212	Motor Pool	3,732,500	3,844,900	3,844,900	3,998,700
212	Warehouse	608,000	725,000	650,000	670,000
	Total Natural Resources	**5,042,500**	**5,271,900**	**5,196,900**	**5,370,700**
218	**Agriculture - Data Processing**	**282,500**	**251,600**	**251,600**	**280,000**
27	**Corrections - Data Processing**	**1,573,100**	**1,571,700**	**1,566,000**	**1,815,000**
	Human Services				
140	General Services	1,460,700	1,500,900	1,500,900	1,461,100
140	Electronic Data Processing	2,119,000	2,677,000	2,677,000	2,490,700
	Total Human Services	**3,579,700**	**4,177,900**	**4,177,900**	**3,951,800**
	TOTAL REVENUE	**$167,455,300**	**$165,186,200**	**$173,171,200**	**$177,780,900**

(a) *Amounts do not include non-operating revenue included in the appropriation act such as revenue transfers, gain or loss on sale of assets, and beginning or ending fund balances.*

(b) *General Services - Administration does not charge fees or collect revenues. Its expenses are allocated to the other General Services internal service funds.*

(c) *Fleet Operations - Administration does not charge fees or collect revenues. Its expenses are allocated to the other Fleet Operations internal service funds.*

Table 37 shows revenue that internal service funds are expected to collect from agencies which use ISF services. Estimated FY 2002 values are based on updated projections for the current fiscal year.

Table 38
INTERNAL SERVICE FUNDS
Capital Acquisition Limits
Three-Year Comparison

SB 1 Item		Actual FY 2001	Authorized FY 2002	Estimated FY 2002	Approved FY 2003
	Administrative Services				
56	Debt Collection	$0	$0	$0	$0
57	General Services - Administration	0	0	0	0
57	General Services - Mail	182,700	140,000	140,000	160,000
57	General Services - Publishing	1,449,800	3,139,000	3,139,000	3,554,000
57	General Services - Electronic Purchasing	0	0	0	0
	Subtotal General Services	*1,632,500*	*3,279,000*	*3,279,000*	*3,714,000*
58	Information Technology Services	10,141,500	5,604,700	5,904,800 [(a)]	5.745.800
59	Fleet Operations - Administration	20,500	0	0	0
59	Fleet Operations - Motor Pool	20,066,800	15,355,900	15,355,900	20,662,800
59	Fleet Operations - Fuel Network	20,100	115,000	115,000	0
59	Fleet Operations - Surplus Property	20,400	0	0	0
	Subtotal Fleet Operations	*20,127,800*	*15,470,900*	*15,470,900*	*20,662,800*
60	Risk Management	12,800	50,000	50,000	0
60	Workers' Compensation	0	0	0	0
	Subtotal Risk Management	*12,800*	*50,000*	*50,000*	*0*
61	DFCM - Facilities Management	12,500	80,000	186,700 [(a)]	0
62	DFCM - Roofing and Paving	0	0	0	0
	Subtotal DFCM	*12,500*	*80,000*	*186,700*	*0*
	Total Administrative Services	**31,927,100**	**24,484,600**	**24,891,400**	**30,122,600**
226	**Board of Education - General Svcs.**	**40,600**	**17,300**	**17,300**	**17,300**
	Natural Resources				
212	Central Data Processing	0	100,000	100,000	100,000
212	Motor Pool	0	0	0	0
212	Warehouse	0	0	0	0
	Total Natural Resources	**0**	**100,000**	**100,000**	**100,000**
218	**Agriculture - Data Processing**	**0**	**58,000**	**58,000**	**59,600**
27	**Corrections - Data Processing**	**355,000**	**417,000**	**417,000**	**442,000**
	Human Services				
140	General Services	5,400	0	0	0
140	Electronic Data Processing	0	0	0	0
	Total Human Services	**5,400**	**0**	**0**	**0**
	TOTAL CAPITAL ACQUISITIONS	**$32,328,100**	**$25,076,900**	**$25,483,700**	**$30,741,500**

(a) The amount in the Estimated FY 2002 column includes carryforward authorizations from previous years.

Table 38 shows the maximum dollar amount of capital assets which may be acquired by internal service fund agencies.

Table 39
INTERNAL SERVICE FUNDS
Full-Time Equivalent Positions (FTEs)
Three-Year Comparison

SB 1 Item		Actual FY 2001	Authorized FY 2002	Estimated FY 2002	Approved FY 2003
	Administrative Services				
56	Debt Collection	4.0	4.0	4.0	5.0
57	General Services - Administration	3.0	3.0	3.0	3.0
57	General Services - Mail	32.0	38.0	38.0	38.0
57	General Services - Publishing	17.0	17.0	17.0	17.0
57	General Services - Electronic Purchasing	2.0	5.0	5.0	5.0
	Subtotal General Services	*54.0*	*63.0*	*63.0*	*63.0*
58	Information Technology Services	242.0	243.0	248.0 [(a)]	248.0
59	Fleet Operations - Administration	12.2	11.0	12.8	12.8
59	Fleet Operations - Motor Pool	19.4	21.9	18.4	18.4
59	Fleet Operations - Fuel Network	8.8	8.9	8.6	8.6
59	Fleet Operations - Surplus Property	10.6	10.2	10.2	10.2
	Subtotal Fleet Operations	*51.0*	*52.0*	*50.0*	*50.0*
60	Risk Management	23.0	23.0	23.0	23.0
60	Workers' Compensation	2.0	2.0	2.0	2.0
	Subtotal Risk Management	*25.0*	*25.0*	*25.0*	*25.0*
61	DFCM - Facilities Management	123.0	122.0	121.0 [(a)]	122.0
62	DFCM - Roofing and Paving	6.0	6.0	6.0	6.0
	Subtotal DFCM	*129.0*	*128.0*	*127.0*	*128.0*
	Total Administrative Services	**505.0**	**515.0**	**517.0**	**519.0**
226	**Board of Education - General Svcs.**	**8.2**	**9.0**	**9.0**	**8.0**
	Natural Resources				
212	Central Data Processing	4.0	4.0	4.0	4.0
212	Motor Pool	4.0	4.0	4.0	4.0
212	Warehouse	2.0	2.0	2.0	2.0
	Total Natural Resources	**10.0**	**10.0**	**10.0**	**10.0**
218	**Agriculture - Data Processing**	**3.0**	**3.0**	**3.0**	**3.0**
27	**Corrections - Data Processing**	**4.5**	**10.0**	**7.0**	**10.0**
	Human Services				
140	General Services	3.0	3.0	3.0	2.0
140	Electronic Data Processing	33.0	33.0	33.0	31.0
	Total Human Services	**36.0**	**36.0**	**36.0**	**33.0**
	TOTAL FTEs	**566.7**	**583.0**	**582.0**	**583.0**

(a) Transferred 4.0 FTEs from DFCM Administration (not shown here because not an ISF fund) and 1.0 FTE from DFCM Facilities Management to Information Technology Services.

Table 39 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.

Joseph Brown, Analyst

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 40, 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 40
APPROPRIATED REVOLVING LOAN FUNDS
Funds Available to Loan by Funding Source [a]
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total Available
Industrial Assistance Fund							
Actual FY 2001	$10,764,600	$0	$0	$0	$0	$0	$10,764,600
Authorized FY 2002	329,400	0	0	0	0	0	329,400
Appropriated FY 2003	6,430,000	0	0	0	0	0	6,430,000
Permanent Community Impact Fund							
Actual FY 2001	0	0	15,366,800	13,384,700	0	(6,884,400)	21,867,100
Authorized FY 2002	0	0	13,301,500	17,663,000	0	0	30,964,500
Appropriated FY 2003	0	0	20,200,000	19,055,800	0	0	39,255,800
Olene Walker Housing Trust Fund [b]							
Actual FY 2001	2,020,000	1,517,200	0	0	0	0	3,537,200
Authorized FY 2002	2,347,600	2,703,900	0	0	0	0	5,051,500
Appropriated FY 2003	1,933,400	2,690,000	0	0	0	0	4,623,400
Agriculture Resource Development Fund							
Actual FY 2001	0	0	0	0	500,000 [c]	0	500,000
Authorized FY 2002	0	0	0	0	500,000 [c]	0	500,000
Appropriated FY 2003	0	0	0	0	190,000 [c]	0	190,000
Water Resources Construction Fund							
Actual FY 2001	563,000	0	3,419,300	0	0	4,428,800	8,411,100
Authorized FY 2002	563,000	0	3,181,100	0	0	441,000	4,185,100
Appropriated FY 2003	563,000	0	2,939,200	0	0	0	3,502,200
Water Resources Cities Water Loan Fund							
Actual FY 2001	0	0	2,912,100	0	0	288,300	3,200,400
Authorized FY 2002	0	0	1,629,800	0	0	183,900	1,813,700
Appropriated FY 2003	0	0	1,569,300	0	0	0	1,569,300
Water Resources Conservation and Development Fund							
Actual FY 2001	1,089,500	0	10,056,400	0	8,940,300 [c]	(126,500)	19,959,700
Authorized FY 2002	1,089,500	0	11,119,500	0	7,550,000 [c]	(8,934,600)	10,824,400
Appropriated FY 2003	1,089,500	0	10,199,600	0	2,810,000 [c]	(8,481,000)	5,618,100
Water Quality Loan Fund							
Actual FY 2001	0	6,979,700	5,829,100	0	4,466,000 [c]	0	17,274,800
Authorized FY 2002	0	6,000,000	7,691,000	0	4,305,300 [c]	0	17,996,300
Appropriated FY 2003	0	5,000,000	8,015,800	0	1,772,000 [c]	0	14,787,800
Drinking Water Loan Fund							
Actual FY 2001	0	6,019,700	0	0	4,466,000 [c]	0	10,485,700
Authorized FY 2002	0	6,516,600	101,400	0	4,305,300 [c]	0	10,923,300
Appropriated FY 2003	0	6,550,000	1,171,000	0	1,772,000 [c]	0	9,493,000

Continued on next page

Table 40 (Continued)
APPROPRIATED REVOLVING LOAN FUNDS
Funds Available to Loan by Funding Source [a]
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total Available
Continued from previous page							
TOTAL REVOLVING LOAN FUND APPROPRIATIONS							
Actual FY 2001	$14,437,100	$14,516,600	$37,583,700	$13,384,700	$18,372,300	($2,293,800)	$96,000,600
Authorized FY 2002	4,329,500	15,220,500	37,024,300	17,663,000	16,660,600	(8,309,700)	82,588,200
Appropriated FY 2003	10,015,900	14,240,000	44,094,900	19,055,800	6,544,000	(8,481,000)	85,469,600

(a) Table 40 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.

(b) Not included is $500,000 of the General Fund appropriation 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.

(c) These restricted funds come from the 1/16th of 1.0 percent state sales tax designated by law to go to these loan funds. The amounts are based upon adopted revenue estimates, and not appropriated amounts. Senate Bill 200, which passed in the 2002 General Session, lowers for FY 2002 the amount of sales tax going into the Drinking Water and Water Quality loan funds by $500,000; $250,000 for each loan fund. Senate Bill 200 also lowers the FY 2003 amount of sales tax going into the loan funds by $10,000,000; $2,500,000 each in the Drinking Water and Water Quality loan funds, $4,690,000 in the Water Resources Conservation and Development Fund, and $310,000 in the Agriculture Resource Development Fund.

State of Utah

Personal Services

Summary

- This section shows changes in salary benefits in employee compensation, current benefit rates, and estimated staff levels.

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 Officials

After considering the governor's request and the recommendation of the Executive and Judicial Compensation Commission, the legislature left salary ranges at their current levels, which are as follows:

Elected State Officials' Salaries (excluding legislators)

	Current Salary	FY 2003	Percent Increase
Governor	$100,600	$100,600	0.0%
Lieutenant Governor	78,200	78,200	0.0
Attorney General	84,600	84,600	0.0
State Auditor	80,700	80,700	0.0
State Treasurer	78,200	78,200	0.0

The legislature also resolved to leave other state officials salary ranges at their current FY 2002 levels. The salary ranges remain set as follows:

	FY 2003 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

During the 2002 General Session, legislators passed House Joint Resolution 9, *Joint Resolution - Rejecting Recommended Salary Increase for Legislators*. This joint resolution rejected the salary increase recommended by the Legislative Compensation Commission.

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

During the 2002 Fifth Special Session, legislators passed House Bill 5004, *Salaries for Legislators*. This act reduces legislators' salaries to $100 per day for the period beginning July 1, 2002 and ending December 31, 2002.

Legislators receive benefits similar to state employees. The state pays 90 percent of the highest premium for health insurance and 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.

Compensation for legislative in-session employees was set in Senate Joint Resolution 7, *Resolution on Compensation of In-session Employees*.

State Employees

Market comparability adjustments were funded to increase employee salaries that have fallen below the market range. No funding was approved for cost-of-living-adjustment (COLA), merit, or longevity increases. However, longevity increases required by statute will be given to eligible employees. There will be an estimated reduction of 18.5 employees in FY 2002 and an additional estimated reduction in FY 2003 of 463.3 employees, for a total reduction of 481.8 employees.

The legislature approved funding for the 11.25 percent increase in health premiums and a 3.0 percent increase in dental premiums. Employees on either Summit Care or Exclusive Care will begin to have a premium contribution rate of 2.0 percent in FY 2003. Drug, urgent care, ambulance, and specialist co-pays will also increase in FY 2003.

Contribution rates decreased slightly in the Public Safety, Firefighters, and Judges retirement systems.

Every three years, the Public Employees Health Program (PEHP) issues a request for proposal for alternative dental and vision plans. In FY 2003 they will discontinue the dental plans by Altius and Dentalwise. The new plan that will be offered is Dental Select. The vision plans that will be offered are EyeMed, Standard Optical, and Knighton Optical.

During the 2002 Fifth Special Session, legislators passed Senate Bill 5004, *Annual Leave Conversion.* This act makes the option to convert annual leave to a deferred compensation plan dependent upon full funding from the legislature.

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 0.75 percent mostly for health and dental increases.

Actual salary increases are negotiated in the individual school districts and may vary significantly. Local factors, such as voted leeways, may also affect the actual impact of budget changes. Employees at the Utah State Offices of Education and Rehabilitation are state employees and are covered by the state compensation plan.

The legislature approved funding for increases in health and dental benefits in higher education.

Judicial Officials

Under provisions of Section 67-8-2 UCA, the salaries are approved for FY 2003 that are calculated in accordance with the statutory formula and rounded to the nearest $50. Salaries for judges for FY 2003 remained at FY 2002 levels 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 41
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
FY 2002 and FY 2003

	FY 2002		FY 2003	
	State	Employee	State	Employee
HEALTH INSURANCE				
PEHP Preferred				
Single Coverage	$2,685	$202	$3,007	$226
Two Party Coverage	5,536	417	6,200	467
Family Coverage	7,391	556	8,278	623
PEHP Comprehensive Care				
PEHP Exclusive Care				
PEHP Summit Care				
Single Coverage	2,685	0	2,947	60
Two Party Coverage	5,536	0	6,076	124
Family Coverage	7,391	0	8,112	166
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	448	114	461	117
Two Party Coverage	570	144	587	154
Family Coverage	828	210	853	216
PEHP Preferred				
Single Coverage	448	0	461	0
Two Party Coverage	570	0	587	0
Family Coverage	828	0	853	0
Altius[a]				
Single Coverage	448	0	0	0
Two Party Coverage	570	0	0	0
Family Coverage	828	0	0	0
Dentalwise[a]				
Single Coverage	395	0	0	0
Two Party Coverage	505	0	0	0
Family Coverage	735	0	0	0
Dental Select[a]				
Single Coverage	0	0	461	60
Two Party Coverage	0	0	587	65
Family Coverage	0	0	853	82

continued on following page

Table 41 (Continued)
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
FY 2002 and FY 2003

Continued from previous page

	FY 2002		FY 2003	
	State	**Employee**	**State**	**Employee**
RETIREMENT				
State Employees (Contributory)	11.91 %	0.00 %	11.91 %	0.00 %
State Employees (Non-Contributory)	11.90	0.00	11.90	0.00
Public Safety (Contributory)	16.56	4.54	15.80	4.54
Public Safety (Non-Contributory)	21.10	0.00	20.34	0.00
State Paid Salary Deferral[(b)]	11.91	2.00	11.91	2.00
Judges (Contributory)	3.55	2.00	2.92	2.00
Judges (Non-Contributory)	5.55	0.00	4.92	0.00
Teachers' Insurance and Annuity	14.20	0.00	12.10	0.00
LONG-TERM DISABILITY	0.60 %	0.00 %	0.60 %	0.00 %
WORKERS' COMPENSATION	0.80 %	0.00 %	0.74 %	0.00 %
WORKERS' COMPENSATION (UDOT)	1.86 %	0.00 %	1.72 %	0.00 %
UNEMPLOYMENT INSURANCE	0.10 %	0.00 %	0.10 %	0.00 %
SOCIAL SECURITY				
Rate	7.65 %	7.65 %	7.65 %	7.65 %
Ceiling (Estimate)	81,900	81,900	85,500	85,500
Maximum	6,265	6,265	6,541	6,541
PUBLIC SAFETY DEATH BENEFIT	30.00	0.00	30.00	0.00
LIFE INSURANCE[(c)]	50.44	0.00	50.44	0.00
TERMINATION POOL LABOR ADDITIVE				
General	2.18 %	0.00 %	2.18 %	0.00 %
Public Safety	4.86	0.00	4.86	0.00
Education	3.50	0.00	3.50	0.00
Transportation	5.00	0.00	5.75	0.00
WORK HOURS		2,080		2,088

(a) Altius and Dentalwise dental plans will be discontinued in FY 2003. The new dental plan being offered is Dental Select.

(b) Employees that are eligible for state paid salary deferral are primarily elected and appointed officials and their retirement is exclusively applied to a 401(k) plan in one of the state's approved retirement programs.

(c) 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 42
ESTIMATED POSITIONS BY DEPARTMENT
FY 2002 and FY 2003

	Original FY 2002	Authorized FY 2002	Estimated FY 2003
Administrative Services	204.0	198.2	193.2
Commerce and Revenue			
Alcoholic Beverage Control	297.5	298.5	298.5
Commerce	245.0	251.5	252.5
Financial Institutions	50.0	50.0	50.0
Insurance	86.0	81.0	81.0
Labor Commission	130.0	124.5	123.5
Public Service Commission	17.0	16.0	16.0
Tax Commission	884.0	884.0	864.0
Workforce Services	1,813.2	1,820.1	1,825.1
Corrections			
Adult Corrections	2,241.8	2,208.2	2,130.7
Board of Pardons	36.2	35.0	32.0
Youth Corrections	959.8	1,018.7	998.8
Courts	1,309.6	1,318.0	1,221.3
Economic Development and Human Resources			
Career Service Review Board	2.0	2.0	2.0
Community and Economic Development	296.0	284.0	275.5
Human Resource Management	40.0	39.0	39.0
Elected Officials			
Attorney General	383.5	412.3	395.3
Auditor	47.0	47.0	44.0
Governor	121.4	116.9	110.7
Treasurer	26.9	27.0	27.0
Environmental Quality	418.6	418.6	422.6
Health	1,210.0	1,221.4	1,198.3
Human Services	3,697.0	3,674.4	3,533.5
Legislature	114.0	114.0	114.0
National Guard	138.0	139.0	139.0
Natural Resources			
Agriculture and Food	206.0	203.0	200.0
Natural Resources	1,218.0	1,212.6	1,195.5
Trust Lands Administration	58.0	58.0	60.0
Public Education	1,085.0	1,028.9	1,010.5
Public Safety	1,073.2	1,088.3	1,080.3
Transportation	1,832.0	1,832.0	1,825.0
TOTAL POSITIONS	**20,240.6**	**20,222.1**	**19,758.8**

Table 42 shows the estimated positions in each department. This table does not include teachers and staff in public education or in higher education.

State of Utah

Appropriations Bills Summary

- This section lists state appropriations in the three major appropriations acts, Senate Bill 1, House Bill 3, and House Bill 1. It also shows the Minimum School Program as contained in Senate Bill 3. Appropriations by other bills, nonlapsing authority, and budget vetoes are also included.

NOTES TO APPROPRIATIONS BILLS

Senate Bill 1, Appropriations Act

Senate Bill 1, *Appropriations Act*, is the main appropriations act for FY 2003. 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 95 to 210 of the bill consist of department fees.

Item 23 — The General Fund appropriation in this item was reduced $17,311,200 by House Bill 3, *Supplemental Appropriations Act II*, line item 10 to allow for the creation of a separate line item for Jail Contracting.

Items 116, 117, 120 — These items are included in the revolving loan fund section of this book and are not considered expenditures for summary in this section.

Item 118 — This item transfers $100,000 to the Homeless Trust Fund.

Item 119 — This item transfers $2,000,000 to the Tourism Marketing Performance Fund, which is used to increase tourism in the state.

Item 200 — This item transfers $66,400 from the General Fund to reimburse the Department of Agriculture for the Department of Natural Resources' share of the Predator Control program.

Item 201 — This item transfers $168,000 in license fees from the General Fund to the Restricted Wildlife Resources Account in the Department of Natural Resources.

Item 211 — This item reflects the change in the way fee revenue is handled, due to the passage of House Bill 340, *Division of Water Rights Funding and Notification Amendments*. The division's General Fund is reduced by $120,000 and the dedicated credit appropriation is increased by $150,000.

Items 209, 210, 217, 230, 231
These items are included in the revolving loan fund section of the book and are not considered expenditures for summary in this section.

Item 236 This item is divided between the operations and capital budget for purposes of presentation.

Item 243 This item transfers from the Centennial Highway Fund the remaining Interstate 15 savings to General Fund. Interstate 15 savings occurred because construction costs were $32,000,000 under the budgeted amount. House Bill 1, *Supplemental Appropriations Act*, item 202, transferred $21,200,000.

House Bill 3, Supplemental Appropriations Act II

House Bill 3, *Supplemental Appropriations Act II*, provides supplemental budgetary authority to state agencies and institutions for FY 2002 and FY 2003 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. This appropriations bill is primarily the 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 2003

Item 10 This General Fund appropriation in this item was increased $17,311,200 by reducing the General Fund appropriation in Senate Bill 1, *Appropriations Act,* by a like amount to allow for the creation of a separate line item for Jail Contracting.

Item 77 This item transfers $700,000 from restricted funding now available from the Bear River Bird Refuge settlement. This replaces the General Fund appropriation.

Item 78 This item is included in the revolving loan fund section and is not considered an expenditure for summary in this section.

Item 14 This item transfers $267,500 from the General Fund to the newly created General Fund Restricted - DNA Specimen Account. Appropriations from the DNA Specimen Account are made to Corrections, Youth Corrections, Courts, and Public Safety from House Bill 3, *Supplemental Appropriations Act II,* in items 9, 12, 18, and 22 to pay for DNA specimens for criminal identification purposes.

Item 15 This is to correct an error in House Bill 1, *Appropriations Act*, item 23 in the 2001 General Session. The appropriation for Domestic Violence in the Attorney General's Office was funded from the General Fund Restricted - Public Safety Support instead of the General Fund Restricted - Domestic Violence.

FY 2002

Items 162, 171, 172
These items are included in the revolving loan fund section of the book and are not considered expenditures for summary in this section.

Item 176 This item is divided between the operations and capital budget for purposes of presentation.

House Bill 1, Supplemental Appropriations Act

House Bill 1, *Supplemental Appropriations Act*, provides supplemental budgetary authority to state agencies and institutions for FY 2002 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 necessarily identified in this budget document.

FY 2002

Item 95 This item is included in the revolving loan fund section and is not considered an expenditure for summary in this section.

Item 202 This item transfers from the Centennial Highway Fund a portion of the Interstate 15 savings to General Fund. Interstate 15 savings occurred because construction costs were $32,000,000 under the budgeted amount.

Senate Bill 3, Minimum School Program Act Amendments

Senate 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 2003 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 2003, the WPU is valued at $2,132, which is a 0.75 percent increase over FY 2002.

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 specifies the state agency or institution receiving funds, the purpose of the appropriation, the amount of the appropriation, the source of funds, and the fiscal year impacted. See Table 43.

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
1	Senate	$1,600,400	$0	$0	$0	$0
2	House of Representatives	2,606,800	0	0	0	0
3	Legislative Auditor General	1,925,300	0	0	0	0
4	Legislative Fiscal Analyst	2,042,100	0	0	0	0
5	Legislative Printing	523,400	0	0	0	319,600
6	Legislative Research and General Counsel	4,951,800	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	**13,754,800**	**0**	**0**	**0**	**319,600**
9	Governor - Administration	2,261,200	0	0	0	68,400
10	Governor - Elections	774,100	0	0	0	0
11	Governor - Emergency Fund	0	0	0	0	0
12	Governor - RS-2477 Rights-of-Way	0	0	0	0	0
13	Governor - Office of Planning and Budget	3,534,300	0	0	0	144,500
14	Governor - Commission on Crim./Juv. Justice	1,508,400	0	0	15,219,200	65,000
15	State Auditor	2,888,200	0	0	0	690,000
16	State Treasurer	841,400	0	0	0	188,200
17	Attorney General (AG)	15,625,000	0	0	950,800	10,941,900
18	AG - Contract Attorneys	0	0	0	0	300,000
19	AG - Children's Justice Centers	2,138,800	0	0	122,300	0
20	AG - Prosecution Council	0	0	0	0	0
21	AG - Domestic Violence	0	0	0	0	0
22	AG - Obscenity and Pornography Ombudsman	150,000	0	0	0	0
	Total Elected Officials	**29,721,400**	**0**	**0**	**16,292,300**	**12,398,000**
23	Corrections - Prog. and Operations - SEE NOTE	136,643,400	0	0	1,110,000	3,439,400
24	Corrections - Draper Medical Services	15,959,700	0	0	11,800	160,800
25	Corrections - Utah Correctional Industries	0	0	0	0	0
26	Corrections - Jail Reimbursement	7,760,600	0	0	0	0
27	Corrections - Internal Service Fund	0	0	0	0	0
28	Board of Pardons and Parole	2,638,800	0	0	0	2,200
29	Human Services - Youth Corrections (YC)	70,804,200	0	0	1,384,300	2,851,300
30	Human Services - YC - Youth Parole Authority	293,500	0	0	13,000	0
	Total Corrections	**234,100,200**	**0**	**0**	**2,519,100**	**6,453,700**
31	Judicial Council/CA - Administration	73,604,900	0	0	50,500	1,072,300
32	Judicial Council/CA - Contracts and Leases	15,050,800	0	0	0	199,600
33	Judicial Council/CA - Grand Jury	800	0	0	0	0
34	Judicial Salaries - INTENT ONLY	0	0	0	0	0
35	Judicial Council/CA - Jury and Witness Fees	1,669,000	0	0	0	15,000
36	Judicial Council/CA - Guardian ad Litem	3,113,200	0	0	0	20,000
	Total Courts	**93,438,700**	**0**	**0**	**50,500**	**1,306,900**

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	$1,600,400	**1**		$0
0	0	0	0	0	2,606,800	**2**		0
0	0	0	0	124,300	2,049,600	**3**		0
0	0	0	0	24,500	2,066,600	**4**		0
0	0	0	0	0	843,000	**5**		0
0	0	0	0	0	4,951,800	**6**		0
0	0	0	0	0	50,000	**7**		0
0	0	0	0	0	55,000	**8**		0
0	**0**	**0**	**0**	**148,800**	**14,223,200**			**0**
0	0	0	0	23,000	2,352,600	**9**	**intent**	0
0	0	0	0	0	774,100	**10**	**intent**	0
0	0	0	0	102,000	102,000	**11**	**intent**	0
0	2,000,000	0	0	0	2,000,000	**12**	**intent**	0
0	0	0	355,700	490,900	4,525,400	**13**	**intent**	0
0	0	0	819,400	0	17,612,000	**14**	**intent**	0
0	0	0	0	0	3,578,200	**15**	**intent**	0
0	0	0	1,160,100	0	2,189,700	**16**	**intent**	0
0	534,400	0	252,100	119,700	28,423,900	**17**	**intent**	0
0	0	0	0	0	300,000	**18**	**intent**	0
0	0	0	0	0	2,261,100	**19**	**intent**	0
0	493,500	0	0	37,200	530,700	**20**	**intent**	0
0	78,500	0	0	0	78,500	**21**	**intent**	0
0	0	0	0	0	150,000	**22**	**intent**	0
0	**3,106,400**	**0**	**2,587,300**	**772,800**	**64,878,200**			**0**
0	81,700	0	0	675,900	141,950,400	**23**	**intent**	0
0	0	0	0	99,800	16,232,100	**24**	**intent**	0
0	0	0	0	0	0	**25**	**intent**	15,993,700
0	0	0	0	0	7,760,600	**26**	**intent**	0
0	0	0	0	0	0	**27**	**intent**	1,815,000
0	77,400	0	0	172,000	2,890,400	**28**	**intent**	0
0	500,200	0	0	12,972,200	88,512,200	**29**	**intent**	0
0	0	0	0	0	306,500	**30**	**intent**	0
0	**659,300**	**0**	**0**	**13,919,900**	**257,652,200**			**17,808,700**
0	2,245,100	0	0	1,713,600	78,686,400	**31**	**intent**	0
0	3,500,000	0	0	0	18,750,400	**32**	**intent**	0
0	0	0	0	0	800	**33**	**intent**	0
0	0	0	0	0	0	**34**	**intent**	0
0	0	0	0	0	1,684,000	**35**	**intent**	0
0	662,500	0	0	0	3,795,700	**36**	**intent**	0
0	**6,407,600**	**0**	**0**	**1,713,600**	**102,917,300**			**0**

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
37	Programs and Operations	43,858,800	0	5,495,500	3,724,300	4,155,900
38	Emergency Services and Homeland Security	712,800	0	0	10,302,800	213,000
39	Peace Officers' Standards and Training	0	0	0	5,016,700	28,600
40	Driver License	0	0	0	0	300
41	Highway Safety	102,600	0	0	2,013,600	0
	Total Public Safety	**44,674,200**	**0**	**5,495,500**	**21,057,400**	**4,397,800**
42	Capitol Preservation Board	2,527,100	0	0	0	228,200
	Total Capitol Preservation Board	**2,527,100**	**0**	**0**	**0**	**228,200**
43	Executive Director	813,000	0	0	0	0
44	Information Technology Services	16,600	0	0	0	0
45	Administrative Rules	272,800	0	0	0	0
46	DFCM - Administration	2,786,600	0	0	0	2,500
47	DFCM - Facilities Management	81,300	0	0	0	144,100
48	State Archives	2,070,700	0	0	0	39,500
49	Finance - Administration	6,467,600	0	450,000	0	1,218,600
50	Finance - Mandated - Other	3,016,300	57,200	69,100	0	0
51	Finance - Post Conviction Indigent Defense Fund	0	0	0	0	0
52	Finance - Judicial Conduct Commission	228,200	0	0	0	0
53	Finance - Mandated - Retirement Benefits	(696,000)	(27,300)	(5,600)	(22,500)	(16,700)
54	Finance - Mandated - IT Consolidation	(2,000,000)	0	0	0	0
55	Purchasing	1,332,400	0	0	0	83,700
56	Office of State Debt Collection - ISF	0	0	0	0	0
57	Purchasing and General Services - ISF	0	0	0	0	0
58	Information and Technology Services - ISF	0	0	0	0	0
59	Fleet Operations - ISF	0	0	0	0	0
60	Risk Management - ISF	0	0	0	0	0
61	DFCM - Facilities Management - ISF	0	0	0	0	0
62	DFCM - Roofing and Paving - ISF	0	0	0	0	0
	Total Administrative Services	**14,389,500**	**29,900**	**513,500**	**(22,500)**	**1,471,700**
63	DFCM - Capital Program	51,397,400	17,000,000	0	7,900,300	0
	Total Administrative Services Capital	**51,397,400**	**17,000,000**	**0**	**7,900,300**	**0**
64	Board of Bonding Commissioners - Debt Service	41,629,800	24,670,600	0	0	31,555,400
	Total Debt Service	**41,629,800**	**24,670,600**	**0**	**0**	**31,555,400**
69	Utah College of Applied Technology - Admin.	143,900	4,338,200	0	0	0
70	UCAT - Bridgerland	0	7,252,600	0	0	1,018,500
71	UCAT - Central	103,000	1,340,500	0	0	0
72	UCAT - Davis	0	7,160,100	0	0	965,800
73	UCAT - Dixie	109,500	572,600	0	0	0
74	UCAT - Mountainlands	417,600	1,620,800	0	0	0
75	UCAT - Ogden/Weber	0	7,922,400	0	0	1,019,400

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	4,032,900	1,041,900	0	1,834,800	64,144,100	**37**	**intent**	0
0	1,621,800	0	0	26,700	12,877,100	**38**	**intent**	0
0	2,706,500	0	0	0	7,751,800	**39**	**intent**	0
0	0	18,016,100	0	0	18,016,400	**40**	**intent**	0
0	0	400,000	0	0	2,516,200	**41**	**intent**	0
0	**8,361,200**	**19,458,000**	**0**	**1,861,500**	**105,305,600**			**0**
0	0	0	0	0	2,755,300	**42**	**intent**	0
0	**0**	**0**	**0**	**0**	**2,755,300**			**0**
0	0	0	0	213,400	1,026,400	**43**		0
0	0	0	0	(16,600)	0	**44**		16,600
0	0	0	0	6,400	279,200	**45**		0
0	0	0	300,000	0	3,089,100	**46**	**intent**	0
0	0	0	0	0	225,400	**47**		0
0	0	0	0	0	2,110,200	**48**		0
0	1,489,500	0	0	0	9,625,700	**49**	**intent**	0
0	0	0	0	(2,500,000)	642,600	**50**	**intent**	2,500,000
0	0	0	0	249,300	249,300	**51**	**intent**	0
0	0	0	0	0	228,200	**52**	**intent**	0
0	0	0	(38,500)	(3,400)	(810,000)	**53**	**intent**	0
0	0	0	0	0	(2,000,000)	**54**	**intent**	0
0	0	0	0	0	1,416,100	**55**	**intent**	0
0	0	0	0	0	0	**56**	**intent**	1,182,600
0	0	0	0	0	0	**57**		13,850,400
0	0	0	0	0	0	**58**	**intent**	54,907,400
0	0	0	0	0	0	**59**	**intent**	41,240,100
0	0	0	0	0	0	**60**	**intent**	34,300,700
0	0	0	0	0	0	**61**	**intent**	19,126,600
0	0	0	0	0	0	**62**		484,900
0	**1,489,500**	**0**	**261,500**	**(2,050,900)**	**16,082,200**			**167,609,300**
0	475,000	0	800,000	0	77,572,700	**63**	**intent**	0
0	**475,000**	**0**	**800,000**	**0**	**77,572,700**			**0**
0	0	0	82,657,500	337,000	180,850,300	**64**	**intent**	0
0	**0**	**0**	**82,657,500**	**337,000**	**180,850,300**			**0**
0	0	0	0	0	4,482,100	**69**	**intent**	0
0	0	0	0	0	8,271,100	**70**	**intent**	0
0	0	0	0	0	1,443,500	**71**	**intent**	0
0	0	0	0	0	8,125,900	**72**	**intent**	0
0	0	0	0	0	682,100	**73**	**intent**	0
0	0	0	0	0	2,038,400	**74**	**intent**	0
0	0	0	0	0	8,941,800	**75**	**intent**	0

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
76	UCAT - Salt Lake/Tooele	0	1,793,500	0	0	0
77	UCAT - Southeast	283,200	501,800	0	0	0
78	UCAT - Southwest	270,300	946,000	0	0	0
79	UCAT - Uintah Basin	0	3,772,600	0	0	354,300
	Total Utah College of Applied Technology	**1,327,500**	**37,221,100**	**0**	**0**	**3,358,000**
66*	Tax Commission	22,030,000	16,286,600	4,857,400	499,800	4,945,100
67*	License Plate Production	0	0	0	0	2,096,200
68*	Liquor Profit Distribution	2,609,000	0	0	0	0
80	Workforce Services	54,170,100	0	0	195,684,200	3,761,300
81	Alcoholic Beverage Control	0	0	0	0	0
82	Labor Commission	5,041,500	0	0	2,472,800	0
83	Commerce - General Regulation	0	0	0	143,200	440,800
84	Commerce - Real Estate Education	0	0	0	0	0
85	Commerce - Public Utilities P and T Services	0	0	0	0	0
86	Commerce - Committee of Consumer Services	0	0	0	0	0
87	Financial Institutions - Administration	0	0	0	0	0
88	Insurance - Administration	4,301,400	0	0	0	1,024,300
89	Insurance - Comprehensive Health Insurance Pool	3,045,600	0	0	0	7,396,500
90	Insurance - Bail Bond Program	0	0	0	0	0
91	Insurance - Title Insurance Program	0	0	0	0	51,200
92	Public Service Commission (PSC)	1,495,400	0	0	0	70,900
93	PSC - Research and Analysis	0	0	0	0	60,000
94	PSC - Speech and Hearing Impaired	0	0	0	0	1,512,500
95	PSC - Universal Telecommunications Support Fund	0	0	0	0	0
	Total Commerce and Revenue	**92,693,000**	**16,286,600**	**4,857,400**	**198,800,000**	**21,358,800**
97	Career Service Review Board	166,600	0	0	0	0
98	Human Resource Management	2,988,600	0	0	0	283,000
99	Community and Econ. Dev. (DCED) - Admin.	2,655,700	0	0	0	0
100	DCED - Incentive Funds	0	0	0	0	120,900
101	DCED - Indian Affairs	234,600	0	0	0	0
102	DCED - Asian Affairs	126,500	0	0	0	1,000
103	DCED - Black Affairs	126,500	0	0	0	0
104	DCED - Hispanic Affairs	129,500	0	0	0	45,000
105	DCED - Pacific Islander Affairs	125,000	0	0	0	35,000
106	DCED - Business and Economic Development	9,192,400	0	0	601,800	224,700
107	DCED - Travel Council	6,062,700	0	118,000	0	254,700
108	DCED - State History	1,967,700	0	0	630,000	0
109	DCED - Utah State Historical Society	0	0	0	103,700	322,300
110	DCED - Fine Arts	2,699,100	0	0	531,400	152,000
111	DCED - State Library	4,436,300	0	0	1,341,000	1,797,400
112	DCED - Community Development	3,675,300	0	0	31,244,800	682,000
113	DCED - Zoos	1,482,500	0	0	0	0
114	Utah State Fair Corporation	403,500	0	0	0	3,733,700

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	1,793,500	**76**	**intent**	0
0	0	0	0	0	785,000	**77**	**intent**	0
0	0	0	0	0	1,216,300	**78**	**intent**	0
0	0	0	0	0	4,126,900	**79**	**intent**	0
0	**0**	**0**	**0**	**0**	**41,906,600**			**0**
0	6,117,400	133,800	0	1,264,000	56,134,100	**66***	**intent**	0
0	0	0	0	0	2,096,200	**67***	**intent**	0
0	0	0	0	0	2,609,000	**68***	**intent**	0
0	0	0	0	3,749,400	257,365,000	**80**	**intent**	0
0	0	0	16,371,200	0	16,371,200	**81**		0
0	503,900	0	838,700	0	8,856,900	**82**	**intent**	0
0	16,480,900	0	2,000	0	17,066,900	**83**	**intent**	0
0	0	0	185,100	0	185,100	**84**	**intent**	0
0	100,000	0	0	0	100,000	**85**	**intent**	0
0	500,000	0	0	0	500,000	**86**	**intent**	0
0	4,181,800	0	0	0	4,181,800	**87**		0
0	0	0	0	138,700	5,464,400	**88**	**intent**	0
0	0	0	0	2,669,200	13,111,300	**89**	**intent**	0
0	22,100	0	0	(19,300)	2,800	**90**	**intent**	0
0	0	0	0	2,700	53,900	**91**	**intent**	0
0	0	0	0	0	1,566,300	**92**		0
0	0	0	0	0	60,000	**93**	**intent**	0
0	0	0	0	272,100	1,784,600	**94**	**intent**	0
0	0	0	8,666,000	113,300	8,779,300	**95**	**intent**	0
0	**27,906,100**	**133,800**	**26,063,000**	**8,190,100**	**396,288,800**			**0**
0	0	0	0	0	166,600	**97**	**intent**	0
0	0	0	0	0	3,271,600	**98**	**intent**	0
0	0	0	0	0	2,655,700	**99**	**intent**	0
0	186,600	0	0	0	307,500	**100**	**intent**	0
0	0	0	0	0	234,600	**101**	**intent**	0
0	0	0	0	0	127,500	**102**	**intent**	0
0	0	0	0	0	126,500	**103**	**intent**	0
0	0	0	0	0	174,500	**104**	**intent**	0
0	0	0	0	30,000	190,000	**105**	**intent**	0
0	0	0	0	25,000	10,043,900	**106**	**intent**	0
0	0	0	0	0	6,435,400	**107**	**intent**	0
0	0	0	0	0	2,597,700	**108**	**intent**	0
0	0	0	0	0	426,000	**109**	**intent**	0
0	0	0	0	0	3,382,500	**110**	**intent**	0
0	0	0	0	0	7,574,700	**111**	**intent**	0
0	150,000	0	766,100	4,880,000	41,398,200	**112**	**intent**	0
0	0	0	0	0	1,482,500	**113**	**intent**	0
0	0	0	0	208,300	4,345,500	**114**	**intent**	0

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
116	DCED - Perm. Comm. Impact Fund - SEE NOTE	0	0	0	0	0
117	DCED - Walker Housing Trust Fund - SEE NOTE	1,933,400	0	0	0	0
118	DCED - Homeless Trust Fund - SEE NOTE	100,000	0	0	0	0
119	DCED - Tourism Marketing Fund - SEE NOTE	2,000,000	0	0	0	0
120	DCED - Industrial Assistance Fund - SEE NOTE	7,000,000	0	0	0	0
	Total Economic Dev. and Human Resources	**47,505,900**	**0**	**118,000**	**34,452,700**	**7,651,700**
114*	DCED - Community Development Capital Budget	0	0	0	0	0
	Total Econ. Dev. and Human Res. Capital	**0**	**0**	**0**	**0**	**0**
121	Executive Director's Operations	6,124,800	0	0	3,378,200	1,482,900
122	Health Systems Improvement	4,355,800	0	0	2,960,700	3,018,500
123	HSI - Physician Grant and Scholarship Program	281,700	0	0	0	0
124	HSI - Nursing Education Financial Assistance	180,300	0	0	0	0
125	HSI - Special Population Health Care Program	74,800	0	0	0	0
126	Epidemiology and Laboratory Services	4,424,600	0	0	7,355,800	1,843,300
127	Community and Family Health Services	7,595,600	0	0	53,039,800	14,143,300
128	Health Care Financing	9,590,600	0	0	38,673,800	4,830,600
129	Medical Assistance	202,959,800	0	0	690,437,000	44,531,700
130	Children's Health Insurance Program	0	0	0	21,751,000	0
131	Local Health Departments	2,085,700	0	0	0	0
	Total Health	**237,673,700**	**0**	**0**	**817,596,300**	**69,850,300**
132	Executive Director Operations	9,189,900	0	0	8,008,300	77,600
133	Drug Courts/Board	0	0	0	0	0
134	Mental Health	57,531,900	0	0	4,656,300	2,800,000
135	Substance Abuse	10,514,900	0	0	20,282,400	15,900
136	Services for People with Disabilities	42,131,900	0	0	5,316,200	1,391,900
137	Recovery Services	11,637,700	0	0	25,704,100	1,624,100
138	Child and Family Services	65,378,000	0	0	42,811,500	2,437,900
139	Aging and Adult Services	12,063,000	0	0	7,916,300	9,900
140	Internal Service Funds	0	0	0	0	0
	Total Human Services	**208,447,300**	**0**	**0**	**114,695,100**	**8,357,300**
141	University of Utah - Education and General	82,089,200	94,786,100	0	0	74,134,800
142	U of U - Educationally Disadvantaged	684,700	26,900	0	0	0
143	U of U - School of Medicine	19,315,500	1,313,900	0	0	7,651,900
144	U of U - University Hospital	4,146,500	274,900	0	0	151,000
145	U of U - Regional Dental Education Program	536,000	32,100	0	0	106,800
146	U of U - Public Service	1,017,600	107,400	0	0	0
147	U of U - Statewide TV Administration	2,239,100	154,000	0	0	0
148	U of U - Land Grant Management	0	0	0	0	502,100
149	U of U - Poison Control Center	0	0	0	0	1,339,900

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SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	**116**		19,055,800
0	0	0	0	(1,933,400)	0	**117**		4,623,400
0	0	0	0	(100,000)	0	**118**		100,000
0	0	0	0	(2,000,000)	0	**119**		2,000,000
0	0	0	0	(7,000,000)	0	**120**		7,000,000
0	**336,600**	**0**	**766,100**	**(5,890,100)**	**84,940,900**			**32,779,200**
2,003,800	0	0	0	0	2,003,800	**114***	**intent**	38,490,800
2,003,800	**0**	**0**	**0**	**0**	**2,003,800**			**38,490,800**
0	100,000	0	0	692,300	11,778,200	**121**	**intent**	0
0	0	0	0	1,426,100	11,761,100	**122**	**intent**	0
0	0	0	0	90,500	372,200	**123**		0
0	0	0	0	16,200	196,500	**124**		0
0	0	0	0	22,800	97,600	**125**		0
0	270,800	0	0	921,100	14,815,600	**126**	**intent**	0
0	6,311,700	0	0	4,374,400	85,464,800	**127**	**intent**	0
0	0	0	0	14,219,400	67,314,400	**128**	**intent**	0
0	1,200,000	0	0	63,415,500	1,002,544,000	**129**	**intent**	0
0	5,496,800	0	0	0	27,247,800	**130**		0
0	0	0	0	0	2,085,700	**131**	**intent**	0
0	**13,379,300**	**0**	**0**	**85,178,300**	**1,223,677,900**			**0**
0	0	0	0	2,457,700	19,733,500	**132**	**intent**	0
0	1,647,200	0	0	0	1,647,200	**133**		0
0	0	0	0	8,005,100	72,993,300	**134**	**intent**	0
0	1,200,000	0	0	0	32,013,200	**135**	**intent**	0
0	200,000	0	0	96,920,400	145,960,400	**136**	**intent**	0
0	0	0	0	2,954,300	41,920,200	**137**		0
0	1,000,000	0	0	17,582,500	129,209,900	**138**	**intent**	0
0	0	0	0	231,500	20,220,700	**139**	**intent**	0
0	0	0	0	0	0	**140**		3,951,800
0	**4,047,200**	**0**	**0**	**128,151,500**	**463,698,400**			**3,951,800**
0	4,000,000	0	0	0	255,010,100	**141**	**intent**	0
0	0	0	0	0	711,600	**142**		0
0	0	0	0	0	28,281,300	**143**	**intent**	0
0	0	0	0	0	4,572,400	**144**	**intent**	0
0	0	0	0	0	674,900	**145**		0
0	0	0	0	0	1,125,000	**146**		0
0	0	0	0	0	2,393,100	**147**		0
0	0	0	0	0	502,100	**148**		0
0	0	0	0	0	1,339,900	**149**	**intent**	0

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
150	Utah State University - Education and General	76,278,800	19,084,600	0	0	39,750,800
151	USU - Educationally Disadvantaged	223,700	8,200	0	0	0
152	USU - Uintah Basin Continuing Education Center	2,237,900	530,400	0	0	1,732,700
153	USU - Southeastern Utah Continuing Education	603,700	33,300	0	0	362,500
154	USU - Brigham City Continuing Education Center	119,500	262,100	0	0	996,800
155	USU - Tooele Continuing Education Center	281,400	769,500	0	0	2,321,100
156	USU - Water Research Laboratory	1,421,000	92,500	0	0	0
157	USU - Agricultural Experiment Station	10,388,000	1,123,700	0	1,826,600	709,700
158	USU - Cooperative Extension Division	9,581,800	1,305,300	0	2,101,700	235,200
159	USU - Land Grant Management	0	0	0	0	100,600
160	Weber State University - Education and General	44,637,200	10,453,700	0	0	27,992,500
161	WSU - Educationally Disadvantaged	308,000	19,600	0	0	0
162	Southern Utah University - Education and General	21,247,300	4,646,700	0	0	10,960,400
163	SUU - Educationally Disadvantaged	87,700	4,000	0	0	0
164	SUU - Shakespeare Festival	12,800	0	0	0	0
165	Snow College - Education and General	10,191,900	1,720,800	0	0	3,302,100
166	Snow College - Educationally Disadvantaged	32,600	200	0	0	0
167	Snow College - Snow College South	445,900	2,635,700	0	0	635,200
168	Dixie College - Education and General	13,358,100	2,632,800	0	0	6,409,000
169	Dixie College - Educationally Disadvantaged	31,200	200	0	0	0
170	Dixie College - Zion Park Amphitheater	55,800	1,500	0	0	31,900
171	College of Eastern Utah - Education and General	7,725,800	1,953,900	0	0	2,086,100
172	CEU - Educationally Disadvantaged	117,100	1,700	0	0	0
173	CEU - Prehistoric Museum	168,200	11,900	0	0	1,000
174	CEU - San Juan Center	1,581,000	143,300	0	0	434,400
175	Utah Valley State College - Education and General	30,665,400	9,301,600	0	0	33,666,100
176	Utah Valley SC - Educationally Disadvantaged	128,700	4,300	0	0	0
177	Salt Lake Comm. College - Education and General	37,902,700	11,961,900	0	0	25,285,600
178	Salt Lake CC - Educationally Disadvantaged	181,600	1,200	0	0	0
179	Salt Lake CC - Skills Center	3,305,600	626,000	0	0	817,600
180	State Board of Regents (SBR) - Administration	3,195,000	121,300	0	0	167,000
181	SBR - Engineering Initiative	2,000,000	0	0	0	0
182	SBR - Federal Programs	0	0	0	301,400	0
183	SBR - Student Aid	3,880,100	1,732,000	0	390,000	0
184	SBR - Western Interstate Comm. for Higher Ed.	1,016,500	30,100	0	0	0
185	SBR - T.H. Bell Scholarship Program	631,800	3,000	0	0	200,000
186	SBR - University Centers	253,300	8,700	0	0	0
187	SBR - Higher Education Technology Initiative	2,507,200	0	0	0	0
188	SBR - Electronic College	517,800	7,500	0	0	0
189	SBR - Utah Academic Library Consortium	2,196,100	760,000	0	0	0
	Total Higher Education	**399,546,800**	**168,688,500**	**0**	**4,619,700**	**242,084,800**
190	Utah Education Network (UEN)	2,353,200	10,883,200	0	3,363,600	400,000
191	UEN - USU Satellite Telecommunications	0	1,482,200	0	0	0
192	UEN - CEU Distance Education	0	268,700	0	0	0
	Total Utah Education Network	**2,353,200**	**12,634,100**	**0**	**3,363,600**	**400,000**

SUMMARY
Senate Bill 1, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	135,114,200	**150**	**intent**	0
0	0	0	0	0	231,900	**151**		0
0	0	0	0	0	4,501,000	**152**	**intent**	0
0	0	0	0	0	999,500	**153**	**intent**	0
0	0	0	0	0	1,378,400	**154**	**intent**	0
0	0	0	0	0	3,372,000	**155**	**intent**	0
901,700	0	0	0	0	2,415,200	**156**	**intent**	0
0	0	0	0	0	14,048,000	**157**	**intent**	0
0	0	0	0	0	13,224,000	**158**	**intent**	0
0	0	0	0	0	100,600	**159**		0
0	0	0	0	0	83,083,400	**160**	**intent**	0
0	0	0	0	0	327,600	**161**		0
0	0	0	0	0	36,854,400	**162**	**intent**	0
0	0	0	0	0	91,700	**163**		0
0	0	0	0	0	12,800	**164**		0
0	0	0	0	0	15,214,800	**165**	**intent**	0
0	0	0	0	0	32,800	**166**		0
0	0	0	0	0	3,716,800	**167**	**intent**	0
0	0	0	0	0	22,399,900	**168**	**intent**	0
0	0	0	0	0	31,400	**169**		0
0	0	0	0	0	89,200	**170**		0
0	0	0	0	0	11,765,800	**171**	**intent**	0
0	0	0	0	0	118,800	**172**		0
0	0	0	0	0	181,100	**173**	**intent**	0
0	0	0	0	0	2,158,700	**174**	**intent**	0
0	0	0	0	0	73,633,100	**175**	**intent**	0
0	0	0	0	0	133,000	**176**		0
0	0	0	0	0	75,150,200	**177**	**intent**	0
0	0	0	0	0	182,800	**178**		0
0	0	0	0	0	4,749,200	**179**	**intent**	0
0	0	0	0	0	3,483,300	**180**	**intent**	0
0	0	0	0	0	2,000,000	**181**		0
0	0	0	0	0	301,400	**182**		0
0	0	0	0	0	6,002,100	**183**		0
0	0	0	0	0	1,046,600	**184**		0
0	0	0	0	0	834,800	**185**	**intent**	0
0	0	0	0	0	262,000	**186**	**intent**	0
0	0	0	0	0	2,507,200	**187**		0
0	0	0	0	0	525,300	**188**		0
0	0	0	0	0	2,956,100	**189**	**intent**	0
901,700	**4,000,000**	**0**	**0**	**0**	**819,841,500**			**0**
0	0	0	0	241,200	17,241,200	**190**	**intent**	0
0	0	0	0	0	1,482,200	**191**	**intent**	0
0	0	0	0	0	268,700	**192**	**intent**	0
0	**0**	**0**	**0**	**241,200**	**18,992,100**			**0**

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
193	Medical Education Program	0	0	0	440,000	0
	Total Medical Education Program	**0**	**0**	**0**	**440,000**	**0**
194	Administration	3,651,800	0	0	1,946,700	0
195	Species Protection	417,500	0	0	0	0
196	Building Operations	1,621,700	0	0	0	0
197	Forestry, Fire, and State Lands	2,992,700	0	0	2,421,400	2,676,800
198	Oil, Gas, and Mining	1,359,400	0	0	3,772,200	152,900
199	Wildlife Resources	2,938,100	0	0	7,043,500	105,200
200	Wildlife Resources - Predator Control-SEE NOTE	66,400	0	0	0	0
201	Wildlife Resources - GF Restricted - SEE NOTE	168,000	0	0	0	0
202	Wildlife Resources - Contributed Research	0	0	0	0	336,700
203	Wildlife Resources - Coop. Environmental Studies	0	0	0	3,089,100	507,400
205	Parks and Recreation	8,255,800	0	0	913,600	8,355,200
207	Utah Geological Survey	2,362,000	0	0	528,100	368,300
208	Water Resources	2,653,800	0	0	10,000	300,000
211	Water Rights - SEE NOTE	6,030,200	0	0	0	250,000
212	Natural Resources - ISF	0	0	0	0	0
	Total Natural Resources	**32,517,400**	**0**	**0**	**19,724,600**	**13,052,500**
204*	Wildlife Resources - Capital Budget	800,000	0	0	1,311,000	0
206*	Parks and Recreation - Capital Budget	954,800	0	0	2,400,000	175,000
209*	Water Res. - Revolving Constr. Fund - SEE NOTE	563,000		0	0	0
210*	Water Res. - Conserv. and Dev. Fund - SEE NOTE	1,089,500	0	0	0	0
	Total Natural Resources Capital	**3,407,300**	**0**	**0**	**3,711,000**	**175,000**
213	Administration	7,942,100	0	0	2,077,000	944,500
214	Building Operations	264,000	0	0	0	0
215	Predatory Animal Control	641,200	0	0	0	0
216	Resource Conservation	1,142,200	0	0	0	0
217	Resource Development Loan Fund - SEE NOTE	0	0	0	0	0
218	Agriculture - Internal Service Fund	0	0	0	0	0
	Total Agriculture and Food	**9,989,500**	**0**	**0**	**2,077,000**	**944,500**
219	School and Institutional Trust Lands	0	0	0	0	0
	Total School and Institutional Trust Lands	**0**	**0**	**0**	**0**	**0**
219	School and Institutional Trust Lands	0	0	0	0	0
	Total School and Institutional Capital	**0**	**0**	**0**	**0**	**0**
220	Board of Ed. - State Office of Education	0	29,054,000	0	132,455,700	5,397,300
221	Board of Ed. - State Office of Rehabilitation	254,900	18,590,300	0	31,672,800	238,000
222	Board of Ed. - Schools for the Deaf and the Blind	0	18,103,600	0	0	1,204,800
223	Board of Ed. - Child Nutrition	0	164,400	0	72,600,400	15,004,600
224	Board of Ed. - Fine Arts and Sciences	0	3,105,100	0	0	0

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	43,500	483,500	**193**		0
0	**0**	**0**	**0**	**43,500**	**483,500**			**0**
0	0	0	3,131,800	19,000	8,749,300	**194**	**intent**	0
0	687,200	0	2,300,000	0	3,404,700	**195**	**intent**	0
0	0	0	0	0	1,621,700	**196**		0
0	1,736,700	0	0	175,000	10,002,600	**197**		0
0	1,669,200	0	0	160,200	7,113,900	**198**	**intent**	0
0	25,619,300	0	0	600,000	36,306,100	**199**	**intent**	0
0	0	0	0	(66,400)	0	**200**		0
0	(168,000)	0	0	0	0	**201**		168,000
0	0	0	0	0	336,700	**202**	**intent**	0
0	0	0	0	0	3,596,500	**203**	**intent**	0
0	5,234,900	0	0	0	22,759,500	**205**	**intent**	0
760,300	0	0	0	265,500	4,284,200	**207**	**intent**	0
0	0	0	2,013,200	23,200	5,000,200	**208**	**intent**	0
0	0	0	0	0	6,280,200	**211**	**intent**	0
0	0	0	0	0	0	**212**		5,448,700
760,300	**34,779,300**	**0**	**7,445,000**	**1,176,500**	**109,455,600**			**5,616,700**
0	1,205,000	0	0	800,000	4,116,000	**204***	**intent**	0
0	1,358,400	0	0	0	4,888,200	**206***	**intent**	0
0	0	0	0	(563,000)	0	**209***		1,988,000
0	0	0	0	(1,089,500)	0	**210***		1,089,500
0	**2,563,400**	**0**	**0**	**(852,500)**	**9,004,200**			**3,077,500**
0	817,000	0	0	537,700	12,318,300	**213**	**intent**	0
0	0	0	0	0	264,000	**214**		0
0	461,000	0	0	266,400	1,368,600	**215**	**intent**	0
0	0	0	235,400	(3,700)	1,373,900	**216**	**intent**	0
0	0	0	0	0	0	**217**		314,100
0	0	0	0	0	0	**218**		280,000
0	**1,278,000**	**0**	**235,400**	**800,400**	**15,324,800**			**594,100**
0	0	0	7,247,400	0	7,247,400	**219**	**intent**	0
0	**0**	**0**	**7,247,400**	**0**	**7,247,400**			**0**
0	0	0	3,000,000	0	3,000,000	**219**	**intent**	0
0	**0**	**0**	**3,000,000**	**0**	**3,000,000**			**0**
943,500	450,700	0	81,500	1,080,300	169,463,000	**220**	**intent**	0
0	0	0	0	114,000	50,870,000	**221**		0
0	0	0	0	2,686,600	21,995,000	**222**		0
0	0	0	0	0	87,769,400	**223**		0
0	0	0	0	0	3,105,100	**224**	**intent**	0

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
225	Board of Ed. - Educational Contracts	0	3,928,300	0	0	0
226	Board of Ed. - Internal Service Fund	0	0	0	0	0
227	Board of Ed. - Indirect Cost Pool	0	0	0	0	0
	Total Public Education	**254,900**	**72,945,700**	**0**	**236,728,900**	**21,844,700**
228	Utah National Guard	4,186,400	0	0	15,706,300	1,835,600
	Total National Guard	**4,186,400**	**0**	**0**	**15,706,300**	**1,835,600**
229	Environmental Quality	10,457,500	0	0	15,558,100	6,176,800
230	Water Sec. Acct. - Water Pollution - SEE NOTE	0	0	0	0	0
231	Water Sec. Acct. - Drinking Water - SEE NOTE	0	0	0	0	0
232	Hazardous Substance Mitigation Fund	0	0	0	0	0
	Total Environmental Quality	**10,457,500**	**0**	**0**	**15,558,100**	**6,176,800**
233	Support Services	637,100	0	24,216,900	510,400	0
234	Engineering Services	170,000	0	13,819,800	7,619,100	603,500
235	Maintenance Management	12,000	0	80,381,300	84,600	450,000
236	Construction Management	0	0	10,690,400	9,115,700	0
237	District Management	0	0	20,406,400	3,140,500	1,064,300
238	Equipment Management	241,400	0	4,983,900	0	13,207,100
239	Aeronautics	0	0	0	10,000,000	735,900
	Total Transportation	**1,060,500**	**0**	**154,498,700**	**30,470,300**	**16,060,800**
236*	Construction Management - SEE NOTE	4,000,000	0	90,570,600	119,693,900	1,550,000
240	B and C Roads	0	0	94,995,000	0	0
241	Safe Sidewalk Construction	0	0	500,000	0	0
242	Mineral Lease	0	0	0	0	0
	Total Transportation Capital	**4,000,000**	**0**	**186,065,600**	**119,693,900**	**1,550,000**
	TOTAL APPROPRIATIONS - FY 2003	**$1,581,054,000**	**$349,476,500**	**$351,548,700**	**$1,665,434,600**	**$472,832,100**
	Transfers between Funds					
65*	Cap. Facilities and Adm Serv. - General Fund	($1,647,100)	$0	$0	$0	$0
96*	Revenue - Commerce and Revenue	(1,100,000)	0	0	0	0
243*	Centennial Highway Program - SEE NOTE	(10,800,000)	0	0	0	0
	TOTAL TRANSFERS - FY 2003	**($13,547,100)**	**$0**	**$0**	**$0**	**$0**

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

Pages 95 - 210 of this act consist of fees.

SUMMARY

Senate Bill 1, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	3,928,300	**225**	**intent**	0
0	0	0	0	0	0	**226**		1,201,500
0	0	0	0	0	0	**227**	**intent**	3,764,200
943,500	**450,700**	**0**	**81,500**	**3,880,900**	**337,130,800**			**4,965,700**
0	0	0	0	175,500	21,903,800	**228**	**intent**	0
0	**0**	**0**	**0**	**175,500**	**21,903,800**			**0**
0	6,729,100	0	1,407,800	1,115,100	41,444,400	**229**	**intent**	0
0	0	0	0	0	0	**230**		14,787,800
0	0	0	0	0	0	**231**		9,493,000
0	400,000	0	0	0	400,000	**232**		0
0	**7,129,100**	**0**	**1,407,800**	**1,115,100**	**41,844,400**			**24,280,800**
0	0	0	0	0	25,364,400	**233**		0
0	0	0	0	0	22,212,400	**234**	**intent**	0
0	0	0	0	0	80,927,900	**235**	**intent**	0
0	0	0	0	0	19,806,100	**236**	**intent**	0
0	0	0	0	0	24,611,200	**237**		0
0	0	0	0	0	18,432,400	**238**		0
0	0	11,244,100	0	0	21,980,000	**239**		0
0	**0**	**11,244,100**	**0**	**0**	**213,334,400**			**0**
0	0	0	1,000,000	0	216,814,500	**236***	**intent**	0
0	0	0	19,388,000	0	114,383,000	**240**		0
0	0	0	0	0	500,000	**241**	**intent**	0
21,149,200	0	0	0	0	21,149,200	**242**	**intent**	0
21,149,200	**0**	**0**	**20,388,000**	**0**	**352,846,700**			**0**
$25,758,500	**$116,368,700**	**$30,835,900**	**$152,940,500**	**$238,913,100**	**$4,985,162,600**			**$299,174,600**
$0	$1,647,100	$0	$0	$0	$0	**65***		$0
0	100,000	0	1,000,000	0	0	**96***		0
0	0	0	10,800,000	0	0	**243***		0
$0	**$1,747,100**	**$0**	**$11,800,000**	**$0**	**$0**			**$0**

SUMMARY

House Bill 3, Supplemental Appropriations Act II
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
1	Legislative Auditor General - INTENT ONLY	$0	$0	$0	$0	$0
	Total Legislature	**0**	**0**	**0**	**0**	**0**
2	Governor - Elections - SJR 2, SJR 4, HJR 11, HJR 14	42,000	0	0	0	0
3	Governor - Elections - SB 36	6,000	0	0	0	0
4	Governor - RS-2477 Rights-of-Way INTENT ONLY	0	0	0	0	0
5	Governor - Office of Planning and Budget	75,000	0	0	0	0
6	Attorney General - Administration	191,500	0	0	0	8,500
7	Attorney General - Child Protection - HB 295	200,000	0	0	0	0
8	Attorney General - Child Protection - SB 17	400,200	0	0	0	215,500
	Total Elected Officials	**914,700**	**0**	**0**	**0**	**224,000**
9	Corrections - Programs and Operations - HB 154	0	0	0	0	0
10	Corrections - Jail Contracting - SEE NOTE	18,086,200	0	0	0	0
11	Corrections - Jail Reimbursement - HB 319	755,300	0	0	0	0
12	Human Services - Youth Corrections - HB 154	0	0	0	0	0
13	Human Services - Youth Corrections - SB 12	933,100	0	0	524,100	0
	Total Corrections	**19,774,600**	**0**	**0**	**524,100**	**0**
16	Judicial Council/CA - Administration - HB 18	9,100	0	0	0	0
17	Judicial Council/CA - Administration - HB 82	163,000	0	0	0	0
18	Judicial Council/CA - Administration - HB 154	0	0	0	0	0
19	Judicial Council/CA - Administration - HB 295	75,000	0	0	0	0
20	Judicial Council/CA - Administration - HB 303	11,600	0	0	0	0
21	Judicial Council/CA - Administration - SB 17	239,500	0	0	0	0
	Total Courts	**498,200**	**0**	**0**	**0**	**0**
22	Programs and Operations - HB 154	0	0	0	0	0
23	Driver License - Driver Services - SB 15	0	0	0	0	0
	Total Public Safety	**0**	**0**	**0**	**0**	**0**
24	Information Technology - AGR Center	360,000	0	0	0	0
25	Finance - Mandated - Other	(1,750,000)	0	0	0	0
26	Judicial Conduct Commission - INTENT ONLY	0	0	0	0	0
27	Information Technology - INTENT ONLY	0	0	0	0	0
	Total Administrative Services	**(1,390,000)**	**0**	**0**	**0**	**0**
28	DFCM Capital Program - INTENT ONLY	0	0	0	0	0
	Total Admin. Services Capital Budget	**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

House Bill 3, Supplemental Appropriations Act II
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
$0	$0	$0	$0	$0	$0	**1**	**intent**	$0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	42,000	**2**	**intent**	0
0	0	0	0	0	6,000	**3**	**intent**	0
0	0	0	0	0	0	**4**	**intent**	0
0	0	0	0	(79,500)	(4,500)	**5**		0
0	0	0	0	0	200,000	**6**	**intent**	0
0	0	0	0	0	200,000	**7**	**intent**	0
0	0	0	0	0	615,700	**8**	**intent**	0
0	**0**	**0**	**0**	**(79,500)**	**1,059,200**			**0**
0	117,000	0	0	0	117,000	**9**	**intent**	0
0	0	0	0	0	18,086,200	**10**	**intent**	0
0	0	0	0	0	755,300	**11**		0
0	41,000	0	0	0	41,000	**12**	**intent**	0
0	0	0	0	0	1,457,200	**13**	**intent**	0
0	**158,000**	**0**	**0**	**0**	**20,456,700**			**0**
0	0	0	0	0	9,100	**16**		0
0	0	0	0	0	163,000	**17**		0
0	86,500	0	0	0	86,500	**18**		0
0	0	0	0	0	75,000	**19**		0
0	0	0	0	0	11,600	**20**		0
0	0	0	0	0	239,500	**21**		0
0	**86,500**	**0**	**0**	**0**	**584,700**			**0**
0	125,000	0	0	0	125,000	**22**	**intent**	0
0	35,000	0	0	0	35,000	**23**	**intent**	0
0	**160,000**	**0**	**0**	**0**	**160,000**			**0**
0	0	0	0	(360,000)	0	**24**	**intent**	360,000
0	0	0	0	1,750,000	0	**25**	**intent**	(1,750,000)
0	0	0	0	0	0	**26**	**intent**	0
0	0	0	0	0	0	**27**	**intent**	0
0	**0**	**0**	**0**	**1,390,000**	**0**			**(1,390,000)**
0	0	0	0	0	0	**28**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**

SUMMARY

House Bill 3, Supplemental Appropriations Act II
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
29	Tax Commission - Tax Administration - HB 172	30,400	0	0	0	0
30	Tax Commission - Tax Administration - SB 15	0	0	0	0	0
42*	Commerce - O and P Licensing - HB 111	0	0	0	0	0
43*	Commerce - O and P Licensing - SB 51	0	0	0	0	0
44*	Insurance - Administration - HB 276	0	0	0	0	25,000
	Total Commerce and Revenue	**30,400**	**0**	**0**	**0**	**25,000**
31	Utah College of Applied Technology - Administration	0	1,523,800	0	0	0
32	UCAT - Bridgerland	0	(329,900)	0	0	0
33	UCAT - Central	0	(49,000)	0	0	0
34	UCAT - Davis	0	(362,900)	0	0	0
35	UCAT - Dixie	0	50,200	0	0	0
36	UCAT - Mountainlands	0	(114,900)	0	0	0
37	UCAT - Ogden/Weber	0	(390,200)	0	0	0
38	UCAT - Salt Lake/Tooele	0	(47,900)	0	0	0
39	UCAT - Southeast	0	(41,000)	0	0	0
40	UCAT - Southwest	0	(74,500)	0	0	0
41	UCAT - Uintah Basin	0	(163,700)	0	0	0
	Total Utah College of Applied Technology	**0**	**0**	**0**	**0**	**0**
45	DCED - Community Development - Museum Services	99,000	0	0	0	0
46	Industrial Assistance Fund - INTENT ONLY	0	0	0	0	0
	Total Economic Development and Human Res.	**99,000**	**0**	**0**	**0**	**0**
47	Executive Director's Operations - Medical Examiner	200,000	0	0	0	0
48	Executive Director's Operations - SB 15	0	0	0	0	0
49	Grant and Scholarship Program - SB 113	(8,000)	0	0	0	0
50	Health Promotion - HB 238	0	0	0	0	0
51	Medical Assistance - Medicaid Base Program	1,756,700	0	0	4,542,300	0
	Total Health	**1,948,700**	**0**	**0**	**4,542,300**	**0**
52	Exec. Director Operations - FACT - FCCRB	165,700	0	0	321,600	0
53	Mental Health - Centers and Residential Services	400,000	0	0	0	0
54	Office of Recovery Services - AG Contract	8,500	0	0	18,100	0
55	Child and Family Services - Service Delivery	446,400	0	0	(160,800)	0
56	Child and Family Services - Service Delivery - SB 12	(933,100)	0	0	(524,100)	0
57	Child and Family Services - Service Delivery - SB 17	42,600	0	0	10,100	0
58	Aging and Adult Services - Local Government Grants	200,000	0	0	0	0
	Total Human Services	**330,100**	**0**	**0**	**(335,100)**	**0**

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

House Bill 3, Supplemental Appropriations Act II
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
0	0	0	0	0	30,400	**29**		0
0	9,000	0	0	0	9,000	**30**		0
0	55,200	0	0	0	55,200	**42***		0
0	41,500	0	0	0	41,500	**43***		0
0	0	0	0	0	25,000	**44***		0
0	**105,700**	**0**	**0**	**0**	**161,100**			**0**
0	0	0	0	0	1,523,800	**31**	**intent**	0
0	0	0	0	0	(329,900)	**32**		0
0	0	0	0	0	(49,000)	**33**		0
0	0	0	0	0	(362,900)	**34**		0
0	0	0	0	0	50,200	**35**	**intent**	0
0	0	0	0	0	(114,900)	**36**		0
0	0	0	0	0	(390,200)	**37**		0
0	0	0	0	0	(47,900)	**38**		0
0	0	0	0	0	(41,000)	**39**		0
0	0	0	0	0	(74,500)	**40**		0
0	0	0	0	0	(163,700)	**41**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	99,000	**45**		0
0	0	0	0	0	0	**46**	**intent**	0
0	**0**	**0**	**0**	**0**	**99,000**			**0**
0	0	0	0	0	200,000	**47**		0
0	113,000	0	0	0	113,000	**48**		0
0	0	0	0	0	(8,000)	**49**		0
0	2,618,400	0	0	0	2,618,400	**50**		0
0	190,000	0	0	0	6,489,000	**51**		0
0	**2,921,400**	**0**	**0**	**0**	**9,412,400**			**0**
0	0	0	0	243,700	731,000	**52**	**intent**	0
0	0	0	0	0	400,000	**53**		0
0	0	0	0	0	26,600	**54**		0
0	0	0	0	(121,900)	163,700	**55**		0
0	0	0	0	0	(1,457,200)	**56**		0
0	0	0	0	0	52,700	**57**		0
0	0	0	0	0	200,000	**58**		0
0	**0**	**0**	**0**	**121,800**	**116,800**			**0**

SUMMARY

House Bill 3, Supplemental Appropriations Act II
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
59	U of U - Education and General	66,397,400	(66,000,000)	0	0	(372,400)
60	U of U - Education and General - HB 238	0	0	0	0	0
61	U of U - School of Medicine	(540,400)	0	0	0	372,400
62	Utah State University - Education and General	200,000	0	0	0	0
63	Weber State University - Education and General	124,000	0	0	0	0
64	Southern Utah University - Education and General	106,000	0	0	0	0
65	Southern Utah University - Rural Development	225,900	0	0	0	0
66	Snow College - Education and General	150,000	0	0	0	0
67	Snow College - SC South - Education and General	100,000	0	0	0	0
68	Dixie State College - Education and General	150,000	0	0	0	0
69	College of Eastern Utah - Education and General	150,000	0	0	0	0
70	Utah Valley State College - Education and General	90,000	0	0	0	0
71	Salt Lake Community College - Education and Gen.	136,100	0	0	0	0
72	State Board of Regents - Administration - HB 111	0	0	0	0	(55,200)
73	State Board of Regents - Student Aid	68,000	0	0	0	0
	Total Higher Education	**67,357,000**	**(66,000,000)**	**0**	**0**	**(55,200)**
74	Natural Res. - Administration - INTENT ONLY	0	0	0	0	0
75	Wildlife Resources - Administration - HB 164	0	0	0	0	0
76	Parks and Recreation - Park Operations	500,000	0	0	0	0
	Total Natural Resources	**500,000**	**0**	**0**	**0**	**0**
77	Parks and Recreation - SB 1, Item 207 - SEE NOTE	(700,000)	0	0	0	0
78	Water Res. Revolving Constr. Fund - SEE NOTE	0	0	0	0	0
	Total Natural Resources Capital Budget	**(700,000)**	**0**	**0**	**0**	**0**
79	State Board of Education - Minimum School Program	0	100,000	0	0	0
80	State Office of Education - SB 1, Item 221	0	(100,000)	0	0	0
81	State Office of Rehabilitation - SB 1, Item 222	0	50,000	0	0	0
82	State Office - Educational Contracts	0	(50,000)	0	0	0
83	State Board of Education - Minimum School Program	0	5,000,000	0	0	0
	Total Public Education	**0**	**5,000,000**	**0**	**0**	**0**
84	Utah National Guard - Veterans Nursing Home	132,600	0	0	0	0
	Total National Guard	**132,600**	**0**	**0**	**0**	**0**
85	Environmental Quality - Resp./Remed. - **VETOED**	0	0	0	0	0
86	Environmental Quality - Radiation Control - SB 96	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

House Bill 3, Supplemental Appropriations Act II
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
0	0	0	0	0	25,000	**59**		0
0	4,284,500	0	0	0	4,284,500	**60**	**intent**	0
0	0	0	0	0	(168,000)	**61**		0
0	0	0	0	0	200,000	**62**		0
0	0	0	0	0	124,000	**63**		0
0	0	0	0	0	106,000	**64**		0
0	0	0	0	0	225,900	**65**	**intent**	0
0	0	0	0	0	150,000	**66**		0
0	0	0	0	0	100,000	**67**		0
0	0	0	0	0	150,000	**68**	**intent**	0
0	0	0	0	0	150,000	**69**		0
0	0	0	0	0	90,000	**70**		0
0	0	0	0	0	136,100	**71**		0
0	0	0	0	0	(55,200)	**72**		0
0	0	0	0	0	68,000	**73**	**intent**	0
0	**4,284,500**	**0**	**0**	**0**	**5,586,300**			**0**
0	0	0	0	0	0	**74**	**intent**	0
0	2,400	0	0	0	2,400	**75**		0
0	0	0	0	0	500,000	**76**	**intent**	0
0	**2,400**	**0**	**0**	**0**	**502,400**			**0**
0	700,000	0	0	0	0	**77**	**intent**	0
0	0	0	0	0	0	**78**		1,385,000
0	**700,000**	**0**	**0**	**0**	**0**			**1,385,000**
0	0	0	0	0	100,000	**79**	**intent**	0
0	0	0	0	0	(100,000)	**80**	**intent**	0
0	0	0	0	0	50,000	**81**	**intent**	0
0	0	0	0	0	(50,000)	**82**	**intent**	0
0	0	0	0	0	5,000,000	**83**	**intent**	0
0	**0**	**0**	**0**	**0**	**5,000,000**			**0**
0	0	0	0	0	132,600	**84**		0
0	**0**	**0**	**0**	**0**	**132,600**			**0**
0	0	0	0	0	0	**85**	**VETOED**	0
0	168,700	0	0	0	168,700	**86**		0
0	**168,700**	**0**	**0**	**0**	**168,700**			**0**

SUMMARY

House Bill 3, Supplemental Appropriations Act II
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2003					
87	Construction Mgt. - State Construction - new	0	0	(24,300,000)	0	0
88	Centennial Highway Program	146,000,000	0	63,689,000	37,858,000	3,408,000
	Total Transportation Capital Budget	**146,000,000**	**0**	**39,389,000**	**37,858,000**	**3,408,000**
	TOTAL FY 2003 APPROPRIATIONS	**$235,495,300**	**($61,000,000)**	**$39,389,000**	**$42,589,300**	**$3,601,800**
	Transfers between Funds					
14*	DNA Specimen Acct - HB 154 - SEE NOTE	$267,500	$0	$0	$0	$0
15*	Public Safety Support - SEE NOTE	0	0	0	0	0
	Total FY 2003 Transfers	**$267,500**	**$0**	**$0**	**$0**	**$0**
	FY 2002					
89	Govnernor - GOPB - State and Local Planning	($500)	$0	$0	$0	$0
90	Attorney General - Administration	346,000	0	0	0	4,000
91	AG - Prosecution Council	(100)	0	0	0	0
92	AG - Obscenity and Pornography Ombudsman	50,000	0	0	0	0
	Total Elected Officials	**395,400**	**0**	**0**	**0**	**4,000**
93	Corrections - Programs and Op. - **VETOED**	0	0	0	0	0
94	Human Services - Youth Corrections - Services	(399,700)	0	0	0	0
	Total Corrections	**(399,700)**	**0**	**0**	**0**	**0**
95	Judicial Council/Court Admin. - INTENT ONLY	0	0	0	0	0
96	Judicial Council/Court Admin. - HB 18	16,300	0	0	0	0
	Total Courts	**16,300**	**0**	**0**	**0**	**0**
97	Programs and Operations	(5,100)	0	0	0	4,400
98	Emergency Services and Homeland Security	(400)	0	0	0	0
99	POST - Basic Training	(46,200)	0	0	0	0
	Total Public Safety	**(51,700)**	**0**	**0**	**0**	**4,400**
100	Information Technology Services - AGR Center	(120,000)	0	0	0	0
101	Finance - Administration	(800)	0	0	0	0
102	Finance - Mandated - Other	(730,300)	0	0	0	0
103	Judicial Conduct Commission	50,000	0	0	0	0
104	Fleet Capitalization	(1,320,000)	0	0	0	0
105	DFCM - Facilities Management	0	0	0	0	0
	Total Administrative Services	**(2,121,100)**	**0**	**0**	**0**	**0**

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SUMMARY

House Bill 3, Supplemental Appropriations Act II
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
0	0	0	0	0	(24,300,000)	**87**		0
0	0	0	0	(76,657,500)	174,297,500	**88**		0
0	**0**	**0**	**0**	**(76,657,500)**	**149,997,500**			**0**
$0	**$8,587,200**	**$0**	**$0**	**($75,225,200)**	**$193,437,400**			**($5,000)**
$0	($267,500)	$0	$0	$0	$0	**14***		$0
0	0	0	0	0	0	**15***		0
$0	**($267,500)**	**$0**	**$0**	**$0**	**$0**			**$0**
$0	$0	$0	$0	$0	($500)	**89**	**intent**	$0
0	0	0	0	0	350,000	**90**	**intent**	0
0	100	0	0	0	0	**91**		0
0	0	0	0	0	50,000	**92**		0
0	**100**	**0**	**0**	**0**	**399,500**	**0**		**0**
0	0	0	0	0	0	**93**	**VETOED**	0
0	0	0	0	200	(399,500)	**94**		0
0	**0**	**0**	**0**	**200**	**(399,500)**			**0**
0	0	0	0	0	0	**95**	**intent**	0
0	0	0	0	0	16,300	**96**		0
0	**0**	**0**	**0**	**0**	**16,300**			**0**
0	700	0	0	0	0	**97**	**intent**	0
0	400	0	0	0	0	**98**		0
0	600	0	0	0	(45,600)	**99**		0
0	**1,700**	**0**	**0**	**0**	**(45,600)**			**0**
0	0	0	0	120,000	0	**100**	**intent**	(120,000)
0	0	0	0	0	(800)	**101**		0
0	0	0	0	630,300	(100,000)	**102**	**intent**	(630,300)
0	0	0	0	0	50,000	**103**		0
0	0	0	0	1,320,000	0	**104**		(1,320,000)
0	0	0	0	0	0	**105**		0
0	**0**	**0**	**0**	**2,070,300**	**(50,800)**			**(2,070,300)**

SUMMARY

House Bill 3, Supplemental Appropriations Act II
All Funding Sources

Item	FY 2002	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
109	Utah College of Applied Technology - Administration	0	(201,500)	0	0	0
110	UCAT - Bridgerland	0	104,400	0	0	0
111	UCAT - Central	0	(11,200)	0	0	0
112	UCAT - Davis	0	108,400	0	0	0
113	UCAT - Dixie	0	(25,600)	0	0	0
114	UCAT - Mountainlands	0	(49,200)	0	0	0
115	UCAT - Ogden/Weber	0	120,900	0	0	0
116	UCAT - Salt Lake/Tooele	0	(65,200)	0	0	0
117	UCAT - Southeast	0	(21,400)	0	0	0
118	UCAT - Southwest	0	(8,500)	0	0	0
119	UCAT - Uintah Basin	0	48,900	0	0	0
	Total Utah College of Applied Technology	**0**	**0**	**0**	**0**	**0**
108*	Tax Commission - Liquor Profit Distribution	568,900	0	0	0	0
120	Workforce Services - Child Care	(150,200)	0	0	0	0
121	Insurance - Consumer Health Assistance	(40,000)	0	0	0	0
	Total Commerce and Revenue	**378,700**	**0**	**0**	**0**	**0**
107*	DCED - Pete Suazo Community Legal Center	100,000	0	0	0	0
122	DCED - Incentive Funds	0	0	0	0	0
123	DCED - Travel Council - Administration	2,000,000	0	0	0	0
124	DCED - Community Development Administration	(79,500)	0	0	0	0
126	Utah State Fair Corporation	200,000	0	0	0	0
	Total Economic Development and Human Res.	**2,220,500**	**0**	**0**	**0**	**0**
125*	DCED - Community Dev. Admin. - INTENT ONLY	0	0	0	0	0
	Total Economic Development Capital Budget	**0**	**0**	**0**	**0**	**0**
127	Executive Director's Operations	(500)	0	0	0	300
128	Health Systems Improvement	(1,500)	0	0	0	700
129	Epidemiology and Laboratory Services	(400)	0	0	0	300
130	Community and Family Health Services	(204,100)	0	0	0	2,700
131	Health Care Financing	(700)	0	0	0	100
132	Medical Assistance	(1,200,700)	0	0	(466,700)	0
	Total Health	**(1,407,900)**	**0**	**0**	**(466,700)**	**4,100**
133	Executive Director Operations - FACT	655,200	0	0	0	0
134	Drug Courts/Board - INTENT ONLY	0	0	0	0	0
135	Mental Health - Community Services	(331,800)	0	0	0	400
136	Services for People with Disabilities	(7,900)	0	0	0	0

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SUMMARY

House Bill 3, Supplemental Appropriations Act II
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
0	0	0	0	0	(201,500)	**109**		0
0	0	0	0	0	104,400	**110**		0
0	0	0	0	0	(11,200)	**111**		0
0	0	0	0	0	108,400	**112**		0
0	0	0	0	0	(25,600)	**113**		0
0	0	0	0	0	(49,200)	**114**		0
0	0	0	0	0	120,900	**115**		0
0	0	0	0	0	(65,200)	**116**		0
0	0	0	0	0	(21,400)	**117**		0
0	0	0	0	0	(8,500)	**118**		0
0	0	0	0	0	48,900	**119**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	568,900	**108***	**intent**	0
0	0	0	0	0	(150,200)	**120**		0
0	0	0	0	0	(40,000)	**121**		0
0	**0**	**0**	**0**	**0**	**378,700**			**0**
0	0	0	0	0	100,000	**107***	**intent**	0
0	45,000	0	0	0	45,000	**122**	**intent**	0
0	0	0	0	0	2,000,000	**123**		0
0	0	0	0	0	(79,500)	**124**		0
0	0	0	0	0	200,000	**126**		0
0	**45,000**	**0**	**0**	**0**	**2,265,500**			**0**
0	0	0	0	0	0	**125***	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	200	0	**127**		0
0	0	0	0	800	0	**128**		0
0	100	0	0	0	0	**129**		0
0	400	0	0	1,000	(200,000)	**130**	**intent**	0
0	0	0	0	600	0	**131**		0
0	1,000,000	0	0	700	(666,700)	**132**		0
0	**1,000,500**	**0**	**0**	**3,300**	**(866,700)**			**0**
0	0	0	0	0	655,200	**133**	**intent**	0
0	0	0	0	0	0	**134**	**intent**	0
0	0	0	0	2,100	(329,300)	**135**		0
0	0	0	0	7,900	0	**136**		0

SUMMARY

House Bill 3, Supplemental Appropriations Act II
All Funding Sources

Item	FY 2002	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
137	Office of Recovery Services	(9,400)	0	0	0	500
138	Recovery Services - SB 24	7,600	0	0	2,200	17,300
139	Child and Family Svcs - Service Delivery	(107,400)	0	0	0	0
	Total Human Services	**206,300**	**0**	**0**	**2,200**	**18,200**
140	University of Utah - Education and General	(659,100)	0	0	0	0
141	Utah State University - Education and General	(396,900)	0	0	0	0
142	Weber State University - Education and General	(175,800)	0	0	0	0
143	Southern Utah University - Education and General	(83,500)	0	0	0	0
144	Snow - Education and General	(48,500)	0	0	0	0
145	Dixie State College - Education and General	(51,800)	0	0	0	0
146	College of Eastern Utah - Education and General	(36,900)	0	0	0	0
147	Utah Valley State College - Education and General	(126,700)	0	0	0	0
148	Salt Lake Comm. College - Education and General	(167,700)	0	0	0	0
149	State Board of Regents - Administration	(57,600)	0	0	0	0
150	State Board of Regents - Engineering Initiative	1,000,000	0	0	0	0
	Total Higher Education	**(804,500)**	**0**	**0**	**0**	**0**
151	Utah Education Network - Technical Services	0	(132,500)	0	0	0
152	Utah Education Network - USU Satellite Telecomm.	0	(14,800)	0	0	0
153	Utah Education Network - CEU Distance Education	0	(2,700)	0	0	0
	Total Utah Education Network	**0**	**(150,000)**	**0**	**0**	**0**
155	Natural Resources - Administration	(10,000)	0	0	0	0
156	DNR - Forestry, Fire, and State Lands	(600)	0	0	0	200
157	DNR - Oil, Gas, and Mining	(500)	0	0	0	0
158	DNR - Wildlife Resources	(5,100)	0	0	0	0
159	DNR - General Fund Restricted - Wildlife Resources	(83,000)	0	0	0	0
160	DNR - Parks and Recreation	(9,200)	0	0	0	8,500
161	DNR - Utah Geological Survey	(100)	0	0	0	100
	Total Natural Resources	**(108,500)**	**0**	**0**	**0**	**8,800**
162	Water Resources Cons. and Dev. Fund - SEE NOTE	(50,000)	0	0	0	0
	Total Natural Resources Capital Budget	**(50,000)**	**0**	**0**	**0**	**0**
163	Agriculture and Food - Administration	(49,900)	0	0	0	0
164	Agriculture and Food - Predatory Animal Control	(100)	0	0	0	0
	Total Agriculture and Food	**(50,000)**	**0**	**0**	**0**	**0**

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SUMMARY

House Bill 3, Supplemental Appropriations Act II
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
0	0	0	0	8,900	0	**137**		0
0	0	0	0	0	27,100	**138**		0
0	0	0	0	2,200	(105,200)	**139**	**intent**	0
0	**0**	**0**	**0**	**21,100**	**247,800**			**0**
0	0	0	0	0	(659,100)	**140**		0
0	0	0	0	0	(396,900)	**141**		0
0	0	0	0	0	(175,800)	**142**		0
0	0	0	0	0	(83,500)	**143**		0
0	0	0	0	0	(48,500)	**144**		0
0	0	0	0	0	(51,800)	**145**		0
0	0	0	0	0	(36,900)	**146**		0
0	0	0	0	0	(126,700)	**147**		0
0	0	0	0	0	(167,700)	**148**		0
0	0	0	0	0	(57,600)	**149**		0
0	0	0	0	0	1,000,000	**150**		0
0	**0**	**0**	**0**	**0**	**(804,500)**			**0**
0	0	0	0	0	(132,500)	**151**		0
0	0	0	0	0	(14,800)	**152**		0
0	0	0	0	0	(2,700)	**153**		0
0	**0**	**0**	**0**	**0**	**(150,000)**			**0**
0	0	0	0	0	(10,000)	**155**		0
0	400	0	0	0	0	**156**		0
0	500	0	0	0	0	**157**		0
0	5,100	0	0	0	0	**158**		0
0	0	0	0	0	(83,000)	**159**		0
0	700	0	0	0	0	**160**		0
0	0	0	0	0	0	**161**		0
0	**6,700**	**0**	**0**	**0**	**(93,000)**			**0**
0	0	0	0	50,000	0	**162**		(50,000)
0	**0**	**0**	**0**	**50,000**	**0**			**(50,000)**
0	100	0	0	0	(49,800)	**163**	**intent**	0
0	100	0	0	0	0	**164**		0
0	**200**	**0**	**0**	**0**	**(49,800)**			**0**

SUMMARY

House Bill 3, Supplemental Appropriations Act II
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2002					
165	State Board of Education - State Office of Education	0	(250,000)	0	0	0
166	Schools for the Deaf and the Blind	0	(600)	0	0	300
167	State Office of Education - Child Nutrition	0	(200)	0	0	200
168	State Board of Education - Fine Arts and Sciences	0	(50,000)	0	0	0
169	State Board of Education - Minimum School Program	0	200,000	0	0	0
	Total Public Education	**0**	**(100,800)**	**0**	**0**	**500**
170	Environmental Quality - Director's Office	(125,500)	0	0	0	0
171	Environmental Quality - Water Pollution - SEE NOTE	0	0	0	0	0
172	Environmental Quality - Drinking Water - SEE NOTE	0	0	0	0	0
	Total Environmental Quality	**(125,500)**	**0**	**0**	**0**	**0**
173	Support Services - Data Processing	0	0	147,100	0	0
174	Engineering Services	0	0	105,800	(52,400)	0
175	Maintenance Management	0	0	(72,800)	42,700	0
176	Construction Management	0	0	(1,345,000)	9,700	0
177	District Management	0	0	1,104,300	0	0
178	Equipment Management	0	0	60,600	0	(50,000)
	Total Transportation	**0**	**0**	**0**	**0**	**(50,000)**
176*	Construction Management - SEE NOTE	0	0	0	0	0
179	Centennial Highway Program	0	0	0	0	0
	Total Transportation Capital	**0**	**0**	**0**	**0**	**0**
	TOTAL FY 2002 APPROPRIATIONS	**($1,901,700)**	**($250,800)**	**$0**	**($464,500)**	**($10,000)**
	Transfers between Funds					
106*	To General Fund from DAS Internal Service Funds	($850,000)	$0	$0	$0	$0
107*	To General Fund from State Debt Collections ISF	(100,000)	0	0	0	0
154*	To General Fund from Nursing Facility Account	(800,000)	0	0	0	0
	Total FY 2002 Transfers	**(1,750,000)**	**0**	**0**	**0**	**0**
	TOTAL TRANSFERS - FY 2002	**($1,750,000)**	**$0**	**$0**	**$0**	**$0**
	Total Appropriations - FY 2002, FY 2003	**$233,593,600**	**($61,250,800)**	**$39,389,000**	**$42,124,800**	**$3,591,800**
	Total Transfers - FY 2002, FY 2003	**($1,482,500)**	**$0**	**$0**	**$0**	**$0**

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SUMMARY

House Bill 3, Supplemental Appropriations Act II
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
0	0	0	0	0	(250,000)	**165**		0
0	0	0	0	300	0	**166**		0
0	0	0	0	0	0	**167**		0
0	0	0	0	0	(50,000)	**168**		0
0	0	0	0	0	200,000	**169**	**intent**	0
0	**0**	**0**	**0**	**300**	**(100,000)**			**0**
0	100,000	0	0	0	(25,500)	**170**		0
0	0	0	0	0	0	**171**		(250,000)
0	0	0	0	0	0	**172**		(250,000)
0	**100,000**	**0**	**0**	**0**	**(25,500)**			**(500,000)**
0	0	0	0	0	147,100	**173**		0
0	0	0	0	0	53,400	**174**		0
0	0	0	0	0	(30,100)	**175**		0
0	0	0	0	0	(1,335,300)	**176**		0
0	0	0	0	0	1,104,300	**177**		0
0	0	0	0	0	10,600	**178**		0
0	**0**	**0**	**0**	**0**	**(50,000)**			**0**
0	0	0	15,278,000	0	15,278,000	**176***		0
0	0	0	(15,278,000)	0	(15,278,000)	**179**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
$0	**$1,154,200**	**$0**	**$0**	**$2,145,200**	**$672,400**			**($2,620,300)**
$0	$850,000	$0	$0	$0	$0	**106***		$850,000
0	100,000	0	0	0	0	**107***		(100,000)
0	800,000	0	0	0	0	**154***		0
0	**1,750,000**	**0**	**0**	**0**	**0**			**750,000**
$0	**$1,750,000**	**$0**	**$0**	**$0**	**$0**			**$750,000**
$0	**$9,741,400**	**$0**	**$0**	**($73,080,000)**	**$194,109,800**			**($2,625,300)**
$0	**$1,482,500**	**$0**	**$0**	**$0**	**$0**			**$750,000**

SUMMARY

House Bill 1, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2002					
1	Legislature - Senate	($79,500)	$0	$0	$0	$0
2	Legislature - House of Representatives	(140,300)	0	0	0	0
3	Legislature - Auditor General	(106,900)	0	0	0	0
4	Legislature - Fiscal Analyst	(112,200)	0	0	0	0
5	Legislature - Printing	(13,500)	0	0	0	0
6	Legislature - Research and General Council	(277,300)	0	0	0	0
	Total Legislature	**(729,700)**	**0**	**0**	**0**	**0**
7	Governor - Governor's Office	(35,500)	0	0	0	0
8	Governor - Elections	(16,400)	0	0	0	0
9	Governor - Commission for Women and Families	(70,500)	0	0	0	0
10	Governor - Planning and Budget	(328,900)	0	0	0	(151,100)
11	Governor - CCJJ	(107,300)	0	0	(100)	0
12	State Auditor - Main Item	(20,200)	0	0	0	0
13	State Treasurer - Main Item	(700)	0	0	0	0
14	Attorney General - Main Item	(55,100)	0	0	0	(3,500)
15	Attorney General - Child Protection	(51,600)	0	0	0	(500)
16	Attorney General - Children's Justice Centers	(4,500)	0	0	0	0
17	Attorney General - Anti-Trust Protection	0	0	0	0	0
18	Attorney General - Prosecution Council	0	0	0	0	0
	Total Elected Officials	**(690,700)**	**0**	**0**	**(100)**	**(155,100)**
19	Adult Corrections - Administration	(163,600)	0	0	0	0
20	Adult Corrections - Field Operations	(957,800)	0	0	0	500
21	Adult Corrections - Institutional Operations	(9,090,700)	0	0	651,000	(1,000)
22	Adult Corrections - Draper Medical Services	(31,300)	0	0	0	0
23	Adult Corrections - Utah Correctional Industries	0	0	0	0	0
24	Board of Pardons and Parole	(66,900)	0	0	0	0
25	Youth Corrections (YC) - Services	(4,050,700)	0	0	(100)	0
26	YC - Youth Parole Authority	(100,000)	0	0	0	0
	Total Corrections	**(14,461,000)**	**0**	**0**	**650,900**	**(500)**
27	Judicial Council/State Court Administrator (CA)	(3,265,100)	0	0	0	0
28	Judicial Council/CA - Contracts and Leases	(420,000)	0	0	0	0
29	Judicial Council/CA - Grand Jury	(100)	0	0	0	0
30	Judicial Council/CA - Jury and Witness Fees	(3,800)	0	0	0	0
31	Judicial Council/CA - Guardian ad Litem	(11,500)	0	0	0	0
	Total Courts	**(3,700,500)**	**0**	**0**	**0**	**0**
32	Commissioner's Office	(187,900)	0	0	(100)	0
33	Comprehensive Emergency Management	(2,400)	0	0	(1,800)	0
34	Safety Promotion	(97,900)	0	0	0	0
35	Peace Officers' Standards and Training	(7,000)	0	0	(200)	0
36	Investigative and Technical Services	(492,700)	0	0	(700)	(4,000)
37	Liquor Law Enforcement	(5,600)	0	0	0	0
38	Driver License	0	0	0	0	0

SUMMARY

House 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
$0	$0	$0	$0	$0	($79,500)	**1**		$0
0	0	0	0	0	(140,300)	**2**		0
0	0	0	0	0	(106,900)	**3**		0
0	0	0	0	0	(112,200)	**4**		0
0	0	0	0	0	(13,500)	**5**		0
0	0	0	0	0	(277,300)	**6**		0
0	**0**	**0**	**0**	**0**	**(729,700)**			**0**
0	0	0	0	0	(35,500)	**7**	**intent**	0
0	0	0	0	0	(16,400)	**8**		0
0	0	0	0	0	(70,500)	**9**		0
0	0	0	0	(25,000)	(505,000)	**10**		0
0	0	0	(2,000)	0	(109,400)	**11**		0
0	0	0	0	0	(20,200)	**12**	**intent**	0
0	0	0	(1,800)	0	(2,500)	**13**	**intent**	0
0	280,800	0	0	0	222,200	**14**	**intent**	0
0	0	0	0	0	(52,100)	**15**		0
0	0	0	0	0	(4,500)	**16**		0
0	0	0	64,900	0	64,900	**17**	**intent**	0
0	(100)	0	0	0	(100)	**18**		0
0	**280,700**	**0**	**61,100**	**(25,000)**	**(529,100)**			**0**
0	0	0	0	0	(163,600)	**19**	**intent**	0
0	0	0	0	0	(957,300)	**20**	**intent**	0
0	0	0	0	0	(8,440,700)	**21**	**intent**	0
0	0	0	0	0	(31,300)	**22**		0
0	0	0	0	0	0	**23**	**intent**	(1,600)
0	0	0	0	0	(66,900)	**24**	**intent**	0
0	0	0	0	(200)	(4,051,000)	**25**		0
0	0	0	0	0	(100,000)	**26**		0
0	**0**	**0**	**0**	**(200)**	**(13,810,800)**			**(1,600)**
0	500,000	0	0	0	(2,765,100)	**27**	**intent**	0
0	0	0	0	0	(420,000)	**28**		0
0	0	0	0	0	(100)	**29**		0
0	0	0	0	0	(3,800)	**30**		0
0	0	0	0	0	(11,500)	**31**		0
0	**500,000**	**0**	**0**	**0**	**(3,200,500)**			**0**
0	0	0	0	0	(188,000)	**32**	**intent**	0
0	(400)	0	0	0	(4,600)	**33**		0
0	0	0	0	0	(97,900)	**34**		0
0	(600)	0	0	0	(7,800)	**35**		0
0	(600)	0	0	0	(498,000)	**36**	**intent**	0
0	0	0	0	0	(5,600)	**37**		0
0	0	(100)	0	0	(100)	**38**		0

SUMMARY

House Bill 1, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2002					
39	Utah Highway Patrol	(785,700)	0	0	(600)	(200)
40	Information Management	(10,400)	0	0	0	0
41	Fire Marshal	(4,800)	0	0	0	(100)
	Total Public Safety	**(1,594,400)**	**0**	**0**	**(3,400)**	**(4,300)**
42	Capitol Preservation Board	(53,400)	0	0	0	0
	Total Capitol Preservation Board	**(53,400)**	**0**	**0**	**0**	**0**
43	Executive Director	(25,500)	0	0	0	0
44	Information Technology Services	(299,900)	0	0	0	0
45	Administrative Rules	(2,100)	0	0	0	0
46	DFCM Administration	(287,800)	0	0	0	0
47	DFCM Facilities Management	(13,000)	0	0	0	0
48	State Archives	(64,500)	0	0	0	0
49	Finance - Administration	(192,900)	0	0	0	(500)
50	Finance - Mandated	(599,800)	0	0	0	0
51	Post Conviction Indigent Defense Fund	(34,900)	0	0	0	0
52	Judicial Conduct Commission	(51,400)	0	0	0	0
53	Purchasing	(110,000)	0	0	0	0
	Total Administrative Services	**(1,681,800)**	**0**	**0**	**0**	**(500)**
54	DFCM Capital Program	(6,489,000)	(18,628,500)	0	0	0
	Total Administrative Services Capital	**(6,489,000)**	**(18,628,500)**	**0**	**0**	**0**
55	Debt Service	(5,545,000)	0	0	0	0
	Total Debt Service	**(5,545,000)**	**0**	**0**	**0**	**0**
57	Tax Commission - Administration	(624,800)	(283,800)	0	0	0
58	Tax Commission - Liquor Profit Distribution	(1,078,900)	0	0	0	0
70	Workforce Services	(3,400,000)	0	0	3,439,800	0
71	Labor Commission	(223,600)	0	0	0	0
72	Commerce - General Regulation	100,000	0	0	0	0
73	Commerce - Consumer Services P&T	0	0	0	0	0
74	Insurance - Administration	(219,900)	0	0	0	0
75	Insurance - Comprehensive Health Ins. Pool	(125,500)	0	0	0	0
76	Public Service Commission	(10,000)	0	0	0	0
	Total Commerce and Revenue	**(5,582,700)**	**(283,800)**	**0**	**3,439,800**	**0**
78	Human Resource Management	(160,800)	0	0	0	0
79	DCED - Administration	(95,900)	0	0	0	0
80	DCED - Indian Affairs	(2,500)	0	0	86,100	0
81	DCED - Asian Affairs	(300)	0	0	0	1,000
82	DCED - Black Affairs	(500)	0	0	0	0
83	DCED - Hispanic Affairs	300	0	0	0	45,000

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

House 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
0	0	1,192,600	0	0	406,100	**39**	**intent**	0
0	(100)	0	0	0	(10,500)	**40**		0
0	0	0	0	0	(4,900)	**41**		0
0	**(1,700)**	**1,192,500**	**0**	**0**	**(411,300)**			**0**
0	0	0	0	0	(53,400)	**42**		0
0	**0**	**0**	**0**	**0**	**(53,400)**			**0**
0	0	0	0	0	(25,500)	**43**		0
0	0	0	0	299,900	0	**44**	**intent**	(299,900)
0	0	0	0	0	(2,100)	**45**		0
0	0	0	0	0	(287,800)	**46**	**intent**	0
0	0	0	0	0	(13,000)	**47**		0
0	0	0	0	0	(64,500)	**48**		0
0	99,700	0	1,836,400	0	1,742,700	**49**	**intent**	0
0	0	0	0	82,500	(517,300)	**50**		(82,500)
0	0	0	0	0	(34,900)	**51**		0
0	0	0	0	0	(51,400)	**52**		0
0	0	0	0	0	(110,000)	**53**		0
0	**99,700**	**0**	**1,836,400**	**382,400**	**636,200**			**(382,400)**
0	0	0	0	0	(25,117,500)	**54**	**intent**	0
0	**0**	**0**	**0**	**0**	**(25,117,500)**			**0**
0	0	0	0	0	(5,545,000)	**55**		0
0	**0**	**0**	**0**	**0**	**(5,545,000)**			**0**
0	0	0	0	0	(908,600)	**57**	**intent**	0
0	0	0	0	0	(1,078,900)	**58**		0
0	0	0	0	0	39,800	**70**	**intent**	0
0	0	0	0	0	(223,600)	**71**	**intent**	0
0	(128,000)	0	0	0	(28,000)	**72**	**intent**	0
0	165,000	0	0	0	165,000	**73**		0
0	0	0	0	0	(219,900)	**74**	**intent**	0
0	0	0	0	0	(125,500)	**75**		0
0	0	0	0	0	(10,000)	**76**	**intent**	0
0	**37,000**	**0**	**0**	**0**	**(2,389,700)**			**0**
0	0	0	0	0	(160,800)	**78**		0
0	0	0	0	0	(95,900)	**79**		0
0	0	0	0	25,000	108,600	**80**		0
0	0	0	0	0	700	**81**		0
0	0	0	0	0	(500)	**82**		0
0	0	0	0	0	45,300	**83**		0

SUMMARY

House Bill 1, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2002					
84	DCED - Pacific Islander Affairs	(1,500)	0	0	0	35,000
85	DCED - Business and Economic Development	(1,341,500)	0	0	199,900	151,100
86	DCED - Travel Council	(30,700)	0	0	0	0
87	DCED - Energy Services	(42,800)	0	0	(1,796,600)	0
88	DCED - State History	(62,100)	0	0	0	0
89	DCED - Fine Arts	(146,000)	0	0	0	0
90	DCED - State Library	(83,800)	0	0	0	(1,400)
91	DCED - Community Development	(2,591,100)	0	0	(900)	50,000
92	DCED - Zoos	(122,500)	0	0	0	0
93	Utah State Fair Corporation	(16,500)	0	0	0	0
95	DCED - Industrial Assistance Fund - SEE NOTE	329,400	0	0	0	0
	Total Economic Dev. and Human Resources	**(4,368,800)**	**0**	**0**	**(1,511,500)**	**280,700**
96	Executive Director's Operations	(171,100)	0	0	6,600	(300)
97	Health Systems Improvement	(322,800)	0	0	(1,500)	(700)
98	Physicians/Physicians Assts. Grants/Scholarships	(19,600)	0	0	0	0
99	Nurse Education Financial Assistance	(14,400)	0	0	0	0
100	Special Population Provider Financial Assistance	(3,900)	0	0	0	0
101	Epidemiology and Laboratory Services	(301,900)	0	0	(200)	(300)
102	Community and Family Health Services	(2,624,800)	0	0	(13,800)	(2,700)
103	Health Care Financing	(1,194,000)	0	0	(481,900)	(100)
104	Medical Assistance	(5,505,300)	0	0	(4,728,700)	0
105	Children's Health Insurance Program	0	0	0	(100)	0
106	Local Health Departments	(47,000)	0	0	0	0
	Total Health	**(10,204,800)**	**0**	**0**	**(5,219,600)**	**(4,100)**
107	Executive Director Operations	(537,900)	0	0	(653,900)	(11,400)
108	Drug Courts/Board	(1,000,000)	0	0	0	0
109	Mental Health	(1,542,900)	0	0	100,900	(57,500)
110	Substance Abuse	(377,700)	0	0	(128,000)	(3,600)
111	Services for People with Disabilities	(1,888,000)	0	0	0	(31,200)
112	Office of Recovery Services	(630,200)	0	0	(988,600)	22,000
113	Child and Family Services	(2,484,500)	0	0	(761,300)	(14,900)
114	Aging and Adult Services	(1,139,200)	0	0	(4,300)	(300)
	Total Human Services	**(9,600,400)**	**0**	**0**	**(2,435,200)**	**(96,900)**
115	University of Utah - Education and General	54,481,100	(59,981,800)	0	0	0
116	U of U - Educationally Disadvantaged	(30,400)	0	0	0	0
117	U of U - School of Medicine	(794,200)	0	0	0	0
118	U of U - University Hospital	(187,800)	0	0	0	0
119	U of U - Regional Dental Education Program	(24,300)	0	0	0	0
120	U of U - Research and Training	(233,100)	0	0	0	0
121	U of U - Public Service	(47,900)	0	0	0	0

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SUMMARY

House 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
0	0	0	0	30,000	63,500	**84**		0
0	0	0	0	25,000	(965,500)	**85**		0
0	0	0	0	0	(30,700)	**86**		0
0	0	0	(2,631,800)	0	(4,471,200)	**87**		0
0	0	0	0	0	(62,100)	**88**		0
0	0	0	0	0	(146,000)	**89**		0
0	0	0	0	0	(85,200)	**90**		0
0	0	0	0	0	(2,542,000)	**91**		0
0	0	0	0	0	(122,500)	**92**		0
0	0	0	0	0	(16,500)	**93**		0
0	0	0	0	(329,400)	0	**95**		329,400
0	**0**	**0**	**(2,631,800)**	**(249,400)**	**(8,480,800)**			**329,400**
0	0	0	0	600	(164,200)	**96**		0
0	0	0	0	(800)	(325,800)	**97**		0
0	0	0	0	0	(19,600)	**98**		0
0	0	0	0	0	(14,400)	**99**		0
0	0	0	0	0	(3,900)	**100**		0
0	(100)	0	0	0	(302,500)	**101**		0
0	1,999,600	0	0	(1,000)	(642,700)	**102**		0
0	0	0	0	(600)	(1,676,600)	**103**		0
0	2,601,600	0	0	(700)	(7,633,100)	**104**		0
0	0	0	0	0	(100)	**105**		0
0	0	0	0	0	(47,000)	**106**		0
0	**4,601,100**	**0**	**0**	**(2,500)**	**(10,829,900)**			**0**
0	0	0	0	(71,100)	(1,274,300)	**107**	**intent**	0
0	0	0	0	0	(1,000,000)	**108**		0
0	0	0	0	(164,400)	(1,663,900)	**109**	**intent**	0
0	0	0	0	0	(509,300)	**110**	**intent**	0
0	0	0	0	(1,005,300)	(2,924,500)	**111**	**intent**	0
0	0	0	0	(122,900)	(1,719,700)	**112**	**intent**	0
0	0	0	0	(187,300)	(3,448,000)	**113**	**intent**	0
0	0	0	0	(19,300)	(1,163,100)	**114**	**intent**	0
0	**0**	**0**	**0**	**(1,570,300)**	**(13,702,800)**			**0**
0	0	0	0	0	(5,500,700)	**115**		0
0	0	0	0	0	(30,400)	**116**		0
0	0	0	0	0	(794,200)	**117**		0
0	0	0	0	0	(187,800)	**118**		0
0	0	0	0	0	(24,300)	**119**		0
0	0	0	0	0	(233,100)	**120**		0
0	0	0	0	0	(47,900)	**121**		0

SUMMARY

House Bill 1, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2002					
122	U of U - Statewide TV Administration	(101,800)	0	0	0	0
123	U of U - Area Health Education Centers	(23,500)	0	0	0	0
124	Utah State University - Education and General	(465,200)	(2,389,900)	0	0	0
125	USU - Educationally Disadvantaged	(9,900)	0	0	0	0
126	USU - Uintah Basin Continuing Education Center	(108,200)	0	0	0	0
127	USU - Southeastern Utah Continuing Ed. Center	(28,400)	0	0	0	0
128	USU - Brigham City Continuing Education Center	0	(11,300)	0	0	0
129	USU - Tooele Continuing Education Center	0	(33,000)	0	0	0
130	USU - Water Research Laboratory	(64,300)	0	0	0	0
131	USU - Research and Training Grants	(106,700)	0	0	0	0
132	USU - Ecology Center	(35,300)	0	0	0	0
133	USU - Agriculture Experiment Station	(397,600)	0	0	0	0
134	USU - Cooperative Extension Division	(347,300)	0	0	0	0
135	USU - Jensen Historic Farm	(6,600)	0	0	0	0
136	USU - Production Center	(14,900)	0	0	0	0
137	Weber State University - Education and General	(415,100)	(1,422,500)	0	0	0
138	WSU - Educationally Disadvantaged	(13,800)	0	0	0	0
139	Southern Utah University - Education and General	(197,900)	(677,000)	0	0	0
140	SUU - Educationally Disadvantaged	(3,900)	0	0	0	0
141	SUU - Shakespeare Festival	(500)	0	0	0	0
142	Snow College - Education and General	(60,100)	(305,600)	0	0	0
143	Snow - Educationally Disadvantaged	(1,500)	0	0	0	0
144	Snow - Snow College South	(143,600)	0	0	0	0
145	Dixie State College - Education and General	(122,200)	(419,100)	0	0	0
146	Dixie - Educationally Disadvantaged	(1,400)	0	0	0	0
147	Dixie - Zion Park Ampitheater	(2,400)	0	0	0	0
148	College of Eastern Utah - Education and General	23,500	(245,700)	0	0	0
149	CEU - Educationally Disadvantaged	(3,700)	0	0	0	0
150	CEU - Prehistoric Museum	(5,500)	0	0	0	0
151	CEU - San Juan Center	(53,400)	0	0	0	0
152	Utah Valley State College - Education and General	(297,800)	(1,030,100)	0	0	0
153	UVSC - Educationally Disadvantaged	(5,700)	(3,500)	0	0	0
154	Salt Lake Community College - Ed. and General	(334,000)	(1,257,800)	0	0	0
155	SLCC - Educationally Disadvantaged	(7,800)	0	0	0	0
156	SLCC - Skill Center	(166,400)	0	0	0	0
157	State Board of Regents - Administration	(138,800)	0	0	0	0
158	SBR - Engineering Initiative	0	(40,600)	0	0	0
159	SBR - Student Aid	(236,200)	0	0	0	0
160	SBR - Western Interstate Commission	(44,000)	0	0	0	0
161	SBR - T.H. Bell Scholarship Program	(26,600)	0	0	0	0
162	SBR - Apprenticeship Training	(13,000)	0	0	0	0
163	SBR - University Centers	(11,000)	0	0	0	0
164	SBR - Technology Initiative	(105,600)	0	0	0	0

SUMMARY

House 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
0	0	0	0	0	(101,800)	**122**		0
0	0	0	0	0	(23,500)	**123**		0
0	0	0	0	0	(2,855,100)	**124**		0
0	0	0	0	0	(9,900)	**125**		0
0	0	0	0	0	(108,200)	**126**		0
0	0	0	0	0	(28,400)	**127**		0
0	0	0	0	0	(11,300)	**128**		0
0	0	0	0	0	(33,000)	**129**		0
0	0	0	0	0	(64,300)	**130**		0
0	0	0	0	0	(106,700)	**131**		0
0	0	0	0	0	(35,300)	**132**		0
0	0	0	0	0	(397,600)	**133**		0
0	0	0	0	0	(347,300)	**134**		0
0	0	0	0	0	(6,600)	**135**		0
0	0	0	0	0	(14,900)	**136**		0
0	0	0	0	0	(1,837,600)	**137**		0
0	0	0	0	0	(13,800)	**138**		0
0	0	0	0	0	(874,900)	**139**		0
0	0	0	0	0	(3,900)	**140**		0
0	0	0	0	0	(500)	**141**		0
0	0	0	0	0	(365,700)	**142**		0
0	0	0	0	0	(1,500)	**143**		0
0	0	0	0	0	(143,600)	**144**		0
0	0	0	0	0	(541,300)	**145**		0
0	0	0	0	0	(1,400)	**146**		0
0	0	0	0	0	(2,400)	**147**		0
0	0	0	0	0	(222,200)	**148**		0
0	0	0	0	0	(3,700)	**149**		0
0	0	0	0	0	(5,500)	**150**		0
0	0	0	0	0	(53,400)	**151**		0
0	0	0	0	0	(1,327,900)	**152**		0
0	0	0	0	0	(9,200)	**153**		0
0	0	0	0	0	(1,591,800)	**154**		0
0	0	0	0	0	(7,800)	**155**		0
0	0	0	0	0	(166,400)	**156**		0
0	0	0	0	0	(138,800)	**157**		0
0	0	0	0	0	(40,600)	**158**		0
0	0	0	0	0	(236,200)	**159**		0
0	0	0	0	0	(44,000)	**160**		0
0	0	0	0	0	(26,600)	**161**		0
0	0	0	0	0	(13,000)	**162**		0
0	0	0	0	0	(11,000)	**163**		0
0	0	0	0	0	(105,600)	**164**		0

SUMMARY

House Bill 1, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2002					
165	SBR - Electronic College	(22,100)	0	0	0	0
166	SBR - Utah Academic Library Consortium	(123,200)	0	0	0	0
	Total Higher Education	**48,920,000**	**(67,817,900)**	**0**	**0**	**0**
167	Utah Education Network - UtahLINK	2,335,900	(2,064,200)	0	0	0
168	UEN - Technology Initiative	(615,000)	0	0	0	0
169	UEN - USU Satellite Telecommunication	(1,526,300)	1,487,700	0	0	0
170	UEN - College of Eastern Utah Distance Education	(255,600)	248,600	0	0	0
	Total Utah Education Network	**(61,000)**	**(327,900)**	**0**	**0**	**0**
59	Utah College of Applied Technology - Admin.	61,200	(447,300)	0	0	0
60	UCAT - Bridgerland	15,000	(340,100)	0	0	0
61	UCAT - Central	36,800	(62,500)	0	0	0
62	UCAT - Davis	15,000	(335,000)	0	0	0
63	UCAT - Dixie	40,000	(34,000)	0	0	0
64	UCAT - Mountainlands	36,800	(96,400)	0	0	0
65	UCAT - Ogden/Weber	15,000	(369,800)	0	0	0
66	UCAT - Salt Lake/Tooele	36,800	(97,200)	0	0	0
67	UCAT - Southeast	(1,600)	0	0	0	0
68	UCAT - Southwest	(19,800)	0	0	0	0
69	UCAT - Uintah Basin	36,800	(177,700)	0	0	0
	Total Utah College of Applied Technology	**272,000**	**(1,960,000)**	**0**	**0**	**0**
171	Administration	(50,700)	0	0	1,796,600	0
172	Species Protection	(179,700)	0	0	0	0
173	Building Operations	9,300	0	0	0	0
174	Forestry, Fire, and State Lands	(127,700)	0	0	(100)	(200)
175	Oil, Gas, and Mining	(60,100)	0	0	(900)	0
176	Wildlife Resources	(225,000)	0	0	65,800	0
177	Cooperative Environmenal Studies	0	0	0	(500)	(100)
179	Parks and Recreation	(280,100)	0	0	0	36,200
181	Utah Geological Survey	(118,300)	0	0	(100)	0
182	Water Resources	(117,200)	0	0	0	0
183	Water Rights	(259,800)	0	0	0	0
	Total Natural Resources	**(1,409,300)**	**0**	**0**	**1,860,800**	**35,900**
178*	Wildlife - Capital	(18,300)	0	0	0	0
180*	Parks and Recreation - Capital	(129,400)	0	0	0	0
	Total Natural Resources Capital	**(147,700)**	**0**	**0**	**0**	**0**
184	Agriculture and Food - Administration	(280,700)	0	0	(200)	0
185	Agriculture and Food - Building Operations	15,800	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, 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
0	0	0	0	0	(22,100)	**165**		0
0	0	0	0	0	(123,200)	**166**		0
0	**0**	**0**	**0**	**0**	**(18,897,900)**			**0**
0	0	0	0	0	271,700	**167**		0
0	0	0	0	0	(615,000)	**168**		0
0	0	0	0	0	(38,600)	**169**		0
0	0	0	0	0	(7,000)	**170**		0
0	**0**	**0**	**0**	**0**	**(388,900)**			**0**
0	0	0	0	0	(386,100)	**59**		0
0	0	0	0	0	(325,100)	**60**		0
0	0	0	0	0	(25,700)	**61**		0
0	0	0	0	0	(320,000)	**62**		0
0	0	0	0	0	6,000	**63**		0
0	0	0	0	0	(59,600)	**64**		0
0	0	0	0	0	(354,800)	**65**		0
0	0	0	0	0	(60,400)	**66**		0
0	0	0	0	0	(1,600)	**67**		0
0	0	0	0	0	(19,800)	**68**		0
0	0	0	0	0	(140,900)	**69**		0
0	**0**	**0**	**0**	**0**	**(1,688,000)**			**0**
0	0	0	2,631,800	0	4,377,700	**171**	**intent**	0
0	0	0	0	0	(179,700)	**172**		0
0	0	0	0	0	9,300	**173**	**intent**	0
0	(400)	0	0	0	(128,400)	**174**		0
0	(500)	0	0	0	(61,500)	**175**	**intent**	0
0	(5,100)	0	0	0	(164,300)	**176**		0
0	0	0	0	0	(600)	**177**		0
0	196,300	0	0	0	(47,600)	**179**	**intent**	0
(100)	0	0	0	0	(118,500)	**181**	**intent**	0
0	0	0	(600)	0	(117,800)	**182**	**intent**	0
0	0	0	0	0	(259,800)	**183**	**intent**	0
(100)	**190,300**	**0**	**2,631,200**	**0**	**3,308,800**			**0**
0	0	0	0	0	(18,300)	**178***		0
0	1,200,000	0	0	0	1,070,600	**180***		0
0	**1,200,000**	**0**	**0**	**0**	**1,052,300**			**0**
0	(100)	0	0	0	(281,000)	**184**	**intent**	0
0	0	0	0	0	15,800	**185**		0

SUMMARY

House Bill 1, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2002					
186	Agriculture and Food - Predatory Animal Control	(34,200)	0	0	0	0
187	Agriculture and Food - Resource Conservation	(81,000)	0	0	0	0
	Total Agriculture and Food	**(380,100)**	**0**	**0**	**(200)**	**0**
188	School and Institutional Trust Lands	0	0	0	0	0
	Total School and Institutional Trust Lands	**0**	**0**	**0**	**0**	**0**
190	State Board of Ed. - State Office of Education	0	(1,768,756)	0	(1,200)	100,000
191	State Office of Rehabilitation	0	(316,600)	0	(14,900)	0
192	Schools for the Deaf and the Blind	0	(314,700)	0	0	(300)
193	Child Nutrition	0	(7,900)	0	6,400	(200)
194	Fine Arts and Sciences	0	(117,000)	0	0	0
	Total Public Education	**0**	**(2,524,956)**	**0**	**(9,700)**	**99,500**
196	National Guard	(38,500)	0	0	(1,600)	0
	Total National Guard	**(38,500)**	**0**	**0**	**(1,600)**	**0**
197	Environmental Quality	(364,000)	0	0	(3,800)	(2,300)
	Total Environmental Quality	**(364,000)**	**0**	**0**	**(3,800)**	**(2,300)**
198	Support Services	(94,600)	0	0	0	0
199	Maintenance Management - INTENT ONLY	0	0	0	0	0
200	District Management - INTENT ONLY	0	0	0	0	0
201	Aeronautics	(200,000)	0	0	0	0
	Total Transportation	**(294,600)**	**0**	**0**	**0**	**0**
	Total Appropriations - FY 2002	**($18,205,400)**	**($91,543,056)**	**$0**	**($3,233,600)**	**$152,400**
	Transfers to General Fund/Uniform School Fund					
56*	From DAS Internal Service Funds	($1,570,100)	$0	$0	$0	$0
77	From Commerce Service Fund	(228,000)	0	0	0	0
77	From Liquor Control Fund	(400,000)	0	0	0	0
94	From Industrial Assistance Fund	(2,198,000)	0	0	0	0
94	From Mineral Lease Bonus Account	(1,241,200)	0	0	0	0
189	From Wildland Fire Suppression Fund	(1,578,600)	0	0	0	0
195	From Capital Outlay Program - Fund Balance	0	(462,000)	0	0	0
195	From Minimum School Fund - Fund Balance	0	(14,500,000)	0	0	0
202	From Centennial Highway Fund - SEE NOTE	(21,200,000)	0	0	0	0
	Total Transfers - FY 2002	**($28,415,900)**	**($14,962,000)**	**$0**	**$0**	**$0**
	Appropriations and Transfers - FY 2002	**$10,210,500**	**($76,581,056)**	**$0**	**($3,233,600)**	**$152,400**

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

House 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
0	(100)	0	0	0	(34,300)	**186**		0
0	0	0	0	0	(81,000)	**187**	**intent**	0
0	**(200)**	**0**	**0**	**0**	**(380,500)**			**0**
0	0	0	(300)	0	(300)	**188**		0
0	**0**	**0**	**(300)**	**0**	**(300)**			**0**
0	0	0	0	100,200	(1,569,756)	**190**	**intent**	0
0	0	0	0	0	(331,500)	**191**	**intent**	0
0	0	0	0	199,700	(115,300)	**192**	**intent**	0
0	0	0	0	0	(1,700)	**193**		0
0	0	0	0	0	(117,000)	**194**	**intent**	0
0	**0**	**0**	**0**	**299,900**	**(2,135,256)**			**0**
0	0	0	0	0	(40,100)	**196**	**intent**	0
0	**0**	**0**	**0**	**0**	**(40,100)**			**0**
0	94,200	0	(100)	0	(276,000)	**197**		0
0	**94,200**	**0**	**(100)**	**0**	**(276,000)**			**0**
0	0	0	0	0	(94,600)	**198**		0
0	0	0	0	0	0	**199**	**intent**	0
0	0	0	0	0	0	**200**	**intent**	0
0	0	500,000	0	0	300,000	**201**	**intent**	0
0	**0**	**500,000**	**0**	**0**	**205,400**			**0**
($100)	**$7,001,100**	**$1,692,500**	**$1,896,500**	**($1,165,100)**	**($103,404,756)**			**($54,600)**
$0	$0	$0	$0	$0	($1,570,100)	**56***	**intent**	$1,570,100
0	228,000	0	0	0	0	**77**		0
0	0	0	400,000	0	0	**77**		0
0	2,198,000	0	0	0	0	**94**	**intent**	0
1,241,200	0	0	0	0	0	**94**		0
0	0	0	1,578,600	0	0	**189**		0
0	0	0	0	462,000	0	**195**		0
0	0	0	0	14,500,000	0	**195**		0
0	0	0	21,200,000	0	0	**202**		0
$1,241,200	**$2,426,000**	**$0**	**$23,178,600**	**$14,962,000**	**($1,570,100)**			**$1,570,100**
($1,241,300)	**$4,575,100**	**$1,692,500**	**($21,282,100)**	**($16,127,100)**	**($101,834,656)**			**($1,624,700)**

SUMMARY

House Bill 4001, Supplemental Appropriations Act III
All Funding Sources

Item		General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2002					
1	DFCM Capital Program	($35,977,400)	$1,330,500	$0	$0	$0
	Total Administrative Services Capital	**(35,977,400)**	**1,330,500**	**0**	**0**	**0**
3	University of Utah - Education and General	28,000,000	(28,000,000)	0	0	0
4	U of U - Area Health Education Centers	0	0	0	0	0
5	Utah State University - Education and General	19,000,000	(19,000,000)	0	0	0
6	Weber State University - Education and General	1,337,500	(1,337,500)	0	0	0
	Total Higher Education	**48,337,500**	**(48,337,500)**	**0**	**0**	**0**
	Total Appropriations - FY 2002	**$12,360,100**	**($47,007,000)**	**$0**	**$0**	**$0**
	Transfers to General Fund/Uniform School Fund					
2*	From Capital Development Fund	($16,407,600)	$0	$0	$0	$0
7	From GFR - Budget Reserve Account	0	(113,291,000)	0	0	0
7	From Olympic Special Revenue Fund	0	(19,000,000)	0	0	0
8	From GFR - Budget Reserve Account	0	0	0	0	0
	Total Transfers - FY 2002	**($16,407,600)**	**($132,291,000)**	**$0**	**$0**	**$0**

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

House Bill 4001, Supplemental Appropriations Act III
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
$0	$0	$0	($19,000,000)	($16,407,600)	($70,054,500)	**1**		0
0	**0**	**0**	**(19,000,000)**	**(16,407,600)**	**(70,054,500)**			**0**
0	0	0	0	0	0	**3**		0
0	(800,000)	0	0	0	(800,000)	**4**	**intent**	0
0	0	0	0	0	0	**5**		0
0	0	0	0	0	0	**6**		0
0	**(800,000)**	**0**	**0**	**0**	**(800,000)**			**0**
$100	**($800,000)**	**$0**	**($19,000,000)**	**($16,407,600)**	**($70,854,500)**			**$0**
$0	$0	$0	$16,407,600	$0	$0	**2***	**intent**	$1,570,100
0	113,291,000	0	0	0	0	**7**	**intent**	0
0	19,000,000	0	0	0	0	**7**		0
0	0	0	0	0	0	**8**	**intent**	0
$0	**$132,291,000**	**$0**	**$16,407,600**	**$0**	**$0**			**$1,570,100**

SUMMARY

Senate Bill 3, Minimum School Program Act Amendments
All Funding Sources

	Appropriation SB 3 FY 2003 (b)	
	FY 2003 WPUs @	$2,132
Plan of Financing		
Local Revenue		
1. Basic Levy		$206,690,578
2. Voted Leeway		126,669,788
3. Board Leeway		36,058,649
Total Local Contribution		**$369,419,015**
State Revenue		
Minimum School Program Act		
1. Uniform School Fund (USF)		$1,580,482,794
2. Permanent Trust Fund Interest to Local Schools		6,000,000
3. Uniform School Fund - School Building Aid		28,358,000
Subtotal - Minimum School Program Act		***1,614,840,794***
Other Bills		
1. HB 3, *Supplemental Appropriations Act II* - Uniform School Fund		5,100,000
Subtotal - Other Bills		***5,100,000***
Total State Revenue		**$1,619,940,794**
Total Revenue		**$1,989,359,809**
Programs		
A. Regular Basic School Programs		
1. Kindergarten	20,097	$42,846,804
2. Grades 1-12	429,871	916,484,972
3. Necessarily Existent Small Schools	7,386	15,746,952
4. Professional Staff	41,187	87,810,684
5. Administrative Costs	1,655	3,528,460
Total Regular Basic School Programs	**500,196**	**$1,066,417,872**
B. Restricted Basic School Programs		
1. Special Education--Regular Program		
a. Special Education Add-On WPUs	52,997	$112,989,604
b. Self-Contained Regular WPUs	12,542	26,739,544
2. Special Education Pre-School	6,146	13,103,272
3. Extended Year Program for Severely Disabled	238	507,416
4. Special Education - State Programs	1,358	2,895,256
5. Applied Technology Education		
a. Applied Technology Education--District	23,566	50,242,712
b. Applied Technology - District Set Aside	995	2,121,340
6. Class Size Reduction	29,757	63,441,924
Total Restricted Basic School Programs	**127,599**	**$272,041,068**
Total Basic School Program	**627,795**	**$1,338,458,940**

Continued on following page

SUMMARY

Senate Bill 3, Minimum School Program Act Amendments
All Funding Sources

Continued from previous page

C. Related to Basic Program	
1. Social Security and Retirement	$217,072,218
2. Pupil Transportation to and from School	56,164,040
3. Transportation Levy Guarantee	500,000
4. Local Discretionary Block Grant	21,824,448
5. Interventions for Student Success Block Grant Program	15,553,062
6. Quality Teaching Block Grant Program	69,178,111
7. Math/Science Recruitment and Retention [(a)]	500,000
Total Related to Basic Program	**$380,791,879**
D. Categorical Programs	
1. Families, Agencies, and Communities Together (FACT) [(b)]	$0
2. Alternative Language Services [(c)]	0
3. Highly Impacted Schools	5,123,207
4. At-Risk Programs	24,324,161
5. Adult Education	8,431,047
6. Accelerated Learning Programs	8,622,674
Total Categorical Programs	**$46,501,089**
E. Special Purpose Programs	
1. Experimental - Developmental Programs	$602,369
2. Electronic High School	400,000
3. Block Grant Hold Harmless	0
4. Permanent Trust Fund Interest to Local Schools	6,000,000
Total Special Purpose Programs	**$7,002,369**
F. Board and Voted Leeway Programs	
1. Voted Leeway Program	$141,682,087
2. Board Leeway Program	41,465,445
Total Board and Voted Leeway Programs	**$183,147,532**
H. School Building Aid Program	
1. Capital Outlay Equalization Program	$28,358,000
Total School Building Aid Program	**$28,358,000**
Total Minimum School Program Act	**$1,984,259,809**
Other Bills	
1. Classroom Supplies Reimbursement [(a)]	$5,000,000
2. Math/Science Recruitment and Retention [(a)]	100,000
Total Minimum School Program	**$1,989,359,809**

(a) *House Bill 3* - Supplemental Appropriations Act II, *allocated $5.0 million one-time USF for classroom supplies and funded $100,000 USF ongoing in the Math and Science Initiative.*

(b) *2002 Legislature cut the program by 60 percent and moved all of the remaining portions to Human Services.*

(c) *Alternative Language Services is relocated into the Interventions for Student Success Block Grant.*

SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
1	Senate - Administration	($75,200)	$0	$0	$0	$0
2	House of Representatives - Administration	(121,500)	0	0	0	0
3	Legislative Auditor General - Administration	(94,000)	0	0	0	0
4	Legislative Fiscal Analyst - Admin. and Research	(99,600)	0	0	0	0
5	Legislative Printing - Administration	(24,900)	0	0	0	0
6	Legislative Research and General Counsel - Admin.	(241,600)	0	0	0	0
	Total Legislature	**(656,800)**	**0**	**0**	**0**	**0**
7	Governor - Administration	(75,000)	0	0	0	0
8	Governor - Office of Planning and Budget	(89,000)	0	0	0	0
9	Governor - Comm. on Criminal and Juvenile Justice	(1,508,400)	0	0	0	0
10	Auditor - Auditing	(137,200)	0	0	0	0
11	Attorney General - State Counsel/Public Advocacy	(381,700)	0	0	0	0
	Total Elected Officials	**(2,191,300)**	**0**	**0**	**0**	**0**
12	Corrections - Programs and Operations	(2,674,400)	0	0	0	0
13	Board of Pardons and Parole	(120,100)	0	0	0	0
14	Human Services - Youth Corrections - Services	(2,648,000)	0	0	225,400	0
15	Human Services - YC - Youth Parole Authority	(20,000)	0	0	0	0
	Total Corrections	**(5,462,500)**	**0**	**0**	**225,400**	**0**
17	Administration	(2,355,500)	0	0	0	0
18	Contracts and Leases	(410,000)	0	0	0	0
19	Jury and Witness Fees	(76,100)	0	0	0	0
20	Guardian ad Litem	(142,000)	0	0	0	0
	Total Courts	**(2,983,600)**	**0**	**0**	**0**	**0**
21	Programs and Operations	(321,000)	0	0	0	(16,100)
22	Bureau of Criminal Investigations	8,000	0	0	0	0
23	Emergency Services and Homeland Security	(34,000)	0	0	0	0
24	Highway Safety	(4,000)	0	0	0	0
	Total Public Safety	**(351,000)**	**0**	**0**	**0**	**(16,100)**
25	Capitol Preservation Board	(227,400)	0	0	0	0
	Total Capitol Preservation Board	**(227,400)**	**0**	**0**	**0**	**0**
26	DFCM Administration	(2,786,600)	0	0	0	0
27	State Archives	(84,900)	0	0	0	0
28	Finance - Administration	(152,600)	0	0	0	0
29	Finance - Mandated	(516,300)	(57,200)	(69,100)	0	0
30	Purchasing	(64,000)	0	0	0	0
	Total Administrative Services	**(3,604,400)**	**(57,200)**	**(69,100)**	**0**	**0**
31	DFCM Capital Program	(22,124,700)	0	0	0	0
32	Capital Budget - Property Acquisition	(2,741,000)	0	0	0	0
	Total Admin. Services Capital Budget	**(24,865,700)**	**0**	**0**	**0**	**0**

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This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
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
$0	$0	$0	$0	$0	($75,200)	**1**		$0
0	0	0	0	0	(121,500)	**2**		0
0	0	0	0	0	(94,000)	**3**		0
0	0	0	0	0	(99,600)	**4**		0
0	0	0	0	0	(24,900)	**5**		0
0	0	0	0	0	(241,600)	**6**		0
0	**0**	**0**	**0**	**0**	**(656,800)**			**0**
0	0	0	0	0	(75,000)	**7**		0
0	0	0	0	0	(89,000)	**8**		0
0	0	0	1,508,400	0	0	**9**		0
0	0	0	0	0	(137,200)	**10**		0
0	0	0	0	0	(381,700)	**11**		0
0	**0**	**0**	**1,508,400**	**0**	**(682,900)**			**0**
0	0	0	0	0	(2,674,400)	**12**		0
0	0	0	0	0	(120,100)	**13**		0
0	0	0	0	0	(2,422,600)	**14**		0
0	0	0	0	0	(20,000)	**15**		0
0	**0**	**0**	**0**	**0**	**(5,237,100)**			**0**
0	0	0	0	0	(2,355,500)	**17**		0
0	0	0	0	0	(410,000)	**18**		0
0	0	0	0	0	(76,100)	**19**		0
0	0	0	0	0	(142,000)	**20**		0
0	**0**	**0**	**0**	**0**	**(2,983,600)**			**0**
0	0	0	0	0	(337,100)	**21**		0
0	0	0	0	0	8,000	**22**		0
0	(200,000)	0	0	0	(234,000)	**23**		0
0	0	0	0	0	(4,000)	**24**		0
0	**(200,000)**	**0**	**0**	**0**	**(567,100)**			**0**
0	0	0	0	0	(227,400)	**25**		0
0	**0**	**0**	**0**	**0**	**(227,400)**			**0**
0	0	0	2,786,600	0	0	**26**		0
0	0	0	0	0	(84,900)	**27**		0
0	0	0	0	0	(152,600)	**28**		0
0	0	0	0	0	(642,600)	**29**		0
0	0	0	0	0	(64,000)	**30**		0
0	**0**	**0**	**2,786,600**	**0**	**(944,100)**			**0**
0	(475,000)	0	0	0	(22,599,700)	**31**		0
0	0	0	0	0	(2,741,000)	**32**		0
0	**(475,000)**	**0**	**0**	**0**	**(25,340,700)**			**0**

SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
34	Tax Commission - Administration	(1,870,300)	(74,700)	1,000,000	0	0
35	Tax Commission - Liquor Profits Distribution	(2,609,000)	0	0	0	0
47*	Workforce Services	(576,200)	0	0	2,160,000	0
48*	Labor Commission	(456,900)	0	0	0	0
49*	Commerce - HB 96, 2002 General Session	0	0	0	0	0
50*	Insurance - Administration	(50,000)	0	0	0	0
51*	Public Service Commission	(1,800)	0	0	0	0
	Total Commerce and Revenue	**(5,564,200)**	**(74,700)**	**1,000,000**	**2,160,000**	**0**
36	UCAT - Administration	0	(33,400)	0	0	0
37	UCAT - Bridgerland	0	(38,500)	0	0	0
38	UCAT - Central	0	(7,700)	0	0	0
39	UCAT - Davis	0	(37,800)	0	0	0
40	UCAT - Dixie	0	(4,100)	0	0	0
41	UCAT - Mountainlands	0	(10,700)	0	0	0
42	UCAT - Ogden/Weber	0	(41,900)	0	0	0
43	UCAT - Salt Lake/Tooele	0	(9,600)	0	0	0
44	UCAT - Southeast	0	(4,100)	0	0	0
45	UCAT - Southwest	0	(6,300)	0	0	0
46	UCAT - Uintah Basin	0	(20,000)	0	0	0
	Total Utah College of Applied Technology	**0**	**(214,100)**	**0**	**0**	**0**
52	Human Resource Management	(80,000)	0	0	0	0
53	DCED - Administration	(145,000)	0	0	0	0
54	DCED - Indian Affairs	(23,600)	0	0	0	0
55	DCED - Business and Economic Development	(512,600)	0	0	0	0
56	DCED - Travel Council	(866,000)	0	0	0	0
57	DCED - State History	(113,500)	0	0	0	25,000
58	DCED - Historical Society	0	0	0	0	(25,000)
59	DCED - Fine Arts	(122,100)	0	0	0	0
60	DCED - State Library	(245,400)	0	0	0	0
61	DCED - Community Development	(134,600)	0	0	0	0
62	DCED - Zoos	(100,000)	0	0	0	0
63	Utah State Fair Corporation	(45,000)	0	0	0	0
64	Restricted Rev. - Tourism Market Performance Fund	(250,000)	0	0	0	0
65	Restricted Rev. - Industrial Assistance Fund	(570,000)	0	0	0	0
	Total Economic Development and Human Res.	**(3,207,800)**	**0**	**0**	**0**	**0**

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SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
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
0	0	0	0	0	(945,000)	**34**		0
0	0	0	0	0	(2,609,000)	**35**		0
0	0	0	0	0	1,583,800	**47***		0
0	227,700	0	227,800	0	(1,400)	**48***		0
0	35,400	0	0	0	35,400	**49***		0
0	0	0	0	0	(50,000)	**50***		0
0	0	0	0	0	(1,800)	**51***		0
0	**263,100**	**0**	**227,800**	**0**	**(1,988,000)**			**0**
0	0	0	0	0	(33,400)	**36**		0
0	0	0	0	0	(38,500)	**37**		0
0	0	0	0	0	(7,700)	**38**		0
0	0	0	0	0	(37,800)	**39**		0
0	0	0	0	0	(4,100)	**40**		0
0	0	0	0	0	(10,700)	**41**		0
0	0	0	0	0	(41,900)	**42**		0
0	0	0	0	0	(9,600)	**43**		0
0	0	0	0	0	(4,100)	**44**		0
0	0	0	0	0	(6,300)	**45**		0
0	0	0	0	0	(20,000)	**46**		0
0	**0**	**0**	**0**	**0**	**(214,100)**			**0**
0	0	0	0	80,000	0	**52**		0
0	0	0	0	0	(145,000)	**53**		0
0	0	0	0	0	(23,600)	**54**		0
0	99,700	0	0	0	(412,900)	**55**		0
0	0	0	0	0	(866,000)	**56**		0
0	0	0	0	0	(88,500)	**57**		0
0	0	0	0	0	(25,000)	**58**		0
0	13,900	0	0	0	(108,200)	**59**		0
0	0	0	0	0	(245,400)	**60**		0
0	0	0	60,000	0	(74,600)	**61**		0
0	0	0	0	0	(100,000)	**62**		0
0	0	0	0	0	(45,000)	**63**		0
0	250,000	0	0	0	0	**64**		0
0	570,000	0	0	0	0	**65**	**intent**	0
0	**933,600**	**0**	**60,000**	**80,000**	**(2,134,200)**			**0**

SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
66	Executive Director's Operations	(352,000)	0	0	0	55,000
67	Health Systems Improvement	(318,400)	0	0	0	0
68	Epidemiology and Laboratory Services	(206,400)	0	0	0	0
69	Medical Assistance	(7,033,000)	0	0	(8,633,300)	0
	Total Health	**(7,909,800)**	**0**	**0**	**(8,633,300)**	**55,000**
70	Executive Director Operations	(22,700)	0	0	(900)	0
71	FACT	(2,000,000)	0	0	0	0
72	Mental Health - State Hospital	(1,727,500)	0	0	0	0
73	Mental Health - HB 5008, 2002 Fifth Special Session	(64,600)	0	0	(29,200)	0
74	Substance Abuse - HB 5008, 2002 Fifth Sp. Session	(64,600)	0	0	(29,200)	0
75	Services for People with Disabilities	(658,500)	0	0	0	0
76	Office of Recovery Services	(442,500)	0	0	(929,400)	0
77	Child and Family Services	(2,788,700)	0	0	(238,900)	(40,000)
78	Aging and Adult Services	(140,000)	0	0	0	0
	Total Human Services	**(7,909,100)**	**0**	**0**	**(1,227,600)**	**(40,000)**
79	University of Utah - Education and General	20,640,900	(21,646,300)	0	0	0
80	University of Utah - Educationally Disadvantaged	(4,000)	0	0	0	0
81	University of Utah - School of Medicine	(114,900)	0	0	0	0
82	University of Utah - University Hospital	(25,100)	0	0	0	0
83	University of Utah - Regional Dental Educ. Program	(3,200)	0	0	0	0
84	University of Utah - Public Service	(6,400)	0	0	0	0
85	University of Utah - Statewide TV Administration	(13,600)	0	0	0	0
86	Utah State University - Education and General	18,542,600	(19,084,600)	0	0	0
87	USU - Educationally Disadvantaged	(1,300)	0	0	0	0
88	USU - Uintah Basin Continuing Education Center	(15,700)	0	0	0	0
89	USU - Southeastern Utah Continuing Ed. Center	(3,600)	0	0	0	0
90	USU - Brigham City Continuing Education Center	(2,200)	0	0	0	0
91	USU - Tooele Continuing Education Center	(6,000)	0	0	0	0
92	USU - Water Research Laboratory	(8,600)	0	0	0	0
93	USU - Agricultural Experiment Station	(65,300)	0	0	0	0
94	USU - Cooperative Extension Division	(61,800)	0	0	0	0
95	Weber State University - Education and General	10,140,500	(10,453,700)	0	0	0
96	Weber State University - Educationally Disadvantaged	(1,900)	0	0	0	0
97	Southern Utah University - Education and General	4,498,700	(4,646,700)	0	0	0
98	SUU - Educationally Disadvantaged	(500)	0	0	0	0
99	SUU - Shakespeare Festival	(100)	0	0	0	0
100	Snow College - Education and General	1,652,400	(1,720,800)	0	0	0
101	Snow College - Educationally Disadvantaged	(200)	0	0	0	0
102	Snow College - Snow College South	(18,000)	0	0	0	0
103	Dixie State College - Education and General	2,542,100	(2,632,800)	0	0	0
104	Dixie State College - Educationally Disadvantagd	(200)	0	0	0	0

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SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
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
0	0	0	0	0	(297,000)	**66**		0
0	0	0	0	0	(318,400)	**67**		0
0	0	0	0	0	(206,400)	**68**		0
0	183,000	0	0	0	(15,483,300)	**69**		0
0	**183,000**	**0**	**0**	**0**	**(16,305,100)**			**0**
0	0	0	0	(900)	(24,500)	**70**	**intent**	0
0	0	0	0	0	(2,000,000)	**71**		0
0	0	0	0	0	(1,727,500)	**72**		0
0	0	0	0	0	(93,800)	**73**		0
0	0	0	0	0	(93,800)	**74**		0
0	0	0	0	0	(658,500)	**75**	**intent**	0
0	0	0	0	(74,900)	(1,446,800)	**76**		0
0	0	0	0	1,680,000	(1,387,600)	**77**		0
0	0	0	0	0	(140,000)	**78**		0
0	**0**	**0**	**0**	**1,604,200**	**(7,572,500)**			**0**
0	0	0	0	0	(1,005,400)	**79**		0
0	0	0	0	0	(4,000)	**80**		0
0	0	0	0	0	(114,900)	**81**		0
0	0	0	0	0	(25,100)	**82**		0
0	0	0	0	0	(3,200)	**83**		0
0	0	0	0	0	(6,400)	**84**		0
0	0	0	0	0	(13,600)	**85**		0
0	0	0	0	0	(542,000)	**86**		0
0	0	0	0	0	(1,300)	**87**		0
0	0	0	0	0	(15,700)	**88**		0
0	0	0	0	0	(3,600)	**89**		0
0	0	0	0	0	(2,200)	**90**		0
0	0	0	0	0	(6,000)	**91**		0
0	0	0	0	0	(8,600)	**92**		0
0	0	0	0	0	(65,300)	**93**	**intent**	0
0	0	0	0	0	(61,800)	**94**		0
0	0	0	0	0	(313,200)	**95**		0
0	0	0	0	0	(1,900)	**96**		0
0	0	0	0	0	(148,000)	**97**		0
0	0	0	0	0	(500)	**98**		0
0	0	0	0	0	(100)	**99**		0
0	0	0	0	0	(68,400)	**100**		0
0	0	0	0	0	(200)	**101**		0
0	0	0	0	0	(18,000)	**102**		0
0	0	0	0	0	(90,700)	**103**		0
0	0	0	0	0	(200)	**104**		0

SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
105	Dixie State College - Zion Park Amphitheater	(300)	0	0	0	0
106	Utah Valley State College - Education and General	9,074,900	(9,301,600)	0	0	0
107	UVSC - Educationally Disadvantaged	(800)	0	0	0	0
108	Salt Lake Community College - Education and Gen.	11,679,100	(11,961,900)	0	0	0
109	SLCC - Educationally Disadvantaged	(1,000)	0	0	0	0
110	SLCC - Skills Center	(22,300)	0	0	0	0
111	College of Eastern Utah - Education and General	1,953,900	(1,953,900)	0	0	0
112	State Board of Regents - Administration	(18,800)	0	0	0	0
113	SBR - Engineering Initiative	(11,300)	0	0	0	0
114	SBR - Student Aid	(32,300)	0	0	0	0
115	SBR - WICHE	(5,900)	0	0	0	0
116	SBR - T.H. Bell Scholarship Program	(3,600)	0	0	0	0
117	SBR - University Centers	(1,500)	0	0	0	0
118	SBR - Higher Education Technology Initiative	(14,200)	0	0	0	0
119	SBR - Electronic College	(3,000)	0	0	0	0
120	SBR - Utah Academic Library Consortium	(16,800)	0	0	0	0
	Total Higher Education	**80,240,700**	**(83,402,300)**	**0**	**0**	**0**
121	Utah Education Network	(83,200)	0	0	0	0
	Total Utah Education Network	**(83,200)**	**0**	**0**	**0**	**0**
122	Administration	(110,000)	0	0	0	0
123	Species Protection	(417,500)	0	0	0	0
124	Wildlife Resources	(68,000)	0	0	0	0
125	General Fund Restricted - Wildlife Resources	(100,000)	0	0	0	0
126	Parks and Recreation	(180,000)	0	0	0	130,000
128	Utah Geological Survey	(116,700)	0	0	0	0
129	Water Resources	(114,800)	0	0	0	0
	Total Natural Resources	**(1,107,000)**	**0**	**0**	**0**	**130,000**
127*	Parks and Recreation Capital Budget	(150,000)	0	0	0	0
	Total Natural Resources Capital Budget	**(150,000)**	**0**	**0**	**0**	**0**
130	Administration	(215,100)	0	0	0	0
131	Predatory Animal Control	(30,500)	0	0	0	0
132	Resource Conservation	(54,200)	0	0	0	0
	Total Agriculture and Food	**(299,800)**	**0**	**0**	**0**	**0**
133	State Board of Education - State Office of Education	0	(2,888,900)	0	700,000	0
134	USOE - HB 5007, 2002 Fifth Special Session	0	(669,100)	0	0	0
135	State Office of Rehabilitation	0	(644,700)	0	0	0
136	Schools for the Deaf and the Blind	0	(880,500)	0	0	0
137	Fine Arts and Sciences	0	(170,800)	0	0	0
	Total Public Education	**0**	**(5,254,000)**	**0**	**700,000**	**0**

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SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
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
0	0	0	0	0	(300)	**105**		0
0	0	0	0	0	(226,700)	**106**		0
0	0	0	0	0	(800)	**107**		0
0	0	0	0	0	(282,800)	**108**		0
0	0	0	0	0	(1,000)	**109**		0
0	0	0	0	0	(22,300)	**110**		0
0	0	0	0	0	0	**111**		
0	0	0	0	0	(18,800)	**112**		0
0	0	0	0	0	(11,300)	**113**		0
0	0	0	0	0	(32,300)	**114**		0
0	0	0	0	0	(5,900)	**115**		0
0	0	0	0	0	(3,600)	**116**		0
0	0	0	0	0	(1,500)	**117**		0
0	0	0	0	0	(14,200)	**118**		0
0	0	0	0	0	(3,000)	**119**		0
0	0	0	0	0	(16,800)	**120**		0
0	**0**	**0**	**0**	**0**	**(3,161,600)**			**0**
0	0	0	0	0	(83,200)	**121**		0
0	**0**	**0**	**0**	**0**	**(83,200)**			**0**
0	0	0	0	0	(110,000)	**122**		0
0	0	0	0	0	(417,500)	**123**	**intent**	0
0	0	0	0	0	(68,000)	**124**		0
0	0	0	100,000	0	0	**125**		0
0	0	0	0	0	(50,000)	**126**		0
0	0	0	0	0	(116,700)	**128**		0
0	0	0	0	0	(114,800)	**129**		0
0	**0**	**0**	**100,000**	**0**	**(877,000)**			**0**
0	0	0	0	0	(150,000)	**127***		0
0	**0**	**0**	**0**	**0**	**(150,000)**			**0**
0	0	0	0	0	(215,100)	**130**		0
0	0	0	0	0	(30,500)	**131**		0
0	0	0	0	0	(54,200)	**132**		0
0	**0**	**0**	**0**	**0**	**(299,800)**			**0**
0	0	0	0	0	(2,188,900)	**133**	**intent**	0
0	0	0	0	0	(669,100)	**134**		0
0	0	0	0	0	(644,700)	**135**		0
0	0	0	0	880,500	0	**136**		0
0	0	0	0	0	(170,800)	**137**		0
0	**0**	**0**	**0**	**880,500**	**(3,673,500)**			**0**

SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
All Funding Sources

Item	FY 2003	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits
138	Utah National Guard	(198,900)	0	0	0	0
	Total National Guard	**(198,900)**	**0**	**0**	**0**	**0**
139	Environmental Quality	(484,900)	0	0	0	169,000
	Total Environmental Quality	**(484,900)**	**0**	**0**	**0**	**169,000**
140	Support Services	(50,400)	0	50,400	0	0
	Total Transportation	**(50,400)**	**0**	**50,400**	**0**	**0**
141	Construction Management	(4,000,000)	0	(1,050,400)	0	0
142	Centennial Highway Program	(66,405,300)	0	0	0	0
	Total Transportation Capital	**(70,405,300)**	**0**	**(1,050,400)**	**0**	**0**
	TOTAL FY 2003 APPROPRIATIONS	**(57,472,400)**	**(89,002,300)**	**(69,100)**	**(6,775,500)**	**297,900**
	Transfers between Funds					
16*	General Fund from GFR - Environmental Quality	(200,000)	0	0	0	0
33*	GF from GFR - State Court Complex Acct/Risk Mgt.	(650,000)	0	0	0	0
	TOTAL TRANSFERS - FY 2003	**($850,000)**	**$0**	**$0**	**$0**	**$0**

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

House Bill 5009, Supplemental Appropriations Act IV
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
0	0	0	0	0	(198,900)	**138**		0
0	**0**	**0**	**0**	**0**	**(198,900)**			**0**
0	0	0	0	0	(315,900)	**139**	**intent**	0
0	**0**	**0**	**0**	**0**	**(315,900)**			**0**
0	0	0	0	0	0	**140**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	(5,050,400)	**141**		0
0	0	0	0	0	(66,405,300)	**142**		0
0	**0**	**0**	**0**	**0**	**(71,455,700)**			**0**
0	**704,700**	**0**	**4,682,800**	**2,564,700**	**(145,069,200)**			**0**
0	200,000	0	0	0	0	**16***		0
0	475,000	0	0	0	(175,000)	**33***		175,000
$0	**$675,000**	**$0**	**$0**	**$0**	**($175,000)**			**$175,000**

Table 43
BILLS CARRYING APPROPRIATIONS
2002 Legislative Sessions
All Sources of Funding

Bill	Title	General and School Funds*	Other	Total
	FY 2002			
HB 001	Supplemental Appropriations Act	($109,748,456)	$6,343,700	($103,404,756)
HB 003	Supplemental Appropriations Act II	(2,152,500)	2,824,900	672,400
HB 140	Competition in Telecommunications Industry Legislative Task Force	29,500	0	29,500
HB 274	Supplemental Minimum School Program Act Amendments	(12,269,700)	0	(12,269,700)
HB 4001	Supplemental Appropriations Act III	(34,646,900)	(36,207,600)	(70,854,500)
SB 033	Access to Health Care and Coverage Task Force	37,000	0	37,000
	TOTAL	**($158,751,056)**	**($27,039,000)**	**($185,790,056)**
	FY 2003			
HB 003	Supplemental Appropriations Act II	$174,495,300	$18,942,100	$193,437,400
HB 251	Funding of State and County Health and Human Services Legislative Task Force	24,500	0	24,500
HB 253	Rural Schools - Equity in Education	150,000	0	150,000
HB 5009	Supplemental Appropriations Act IV	(146,474,700)	1,405,500	(145,069,200)
SB 001	Appropriations Act	1,930,530,500	3,054,632,100	4,985,162,600
SB 003	Minimum School Program Act Amendments	1,614,840,794	369,419,015	1,984,259,809
SB 077	Task Force on Involuntary Commitment of the Mentally Ill	39,500	0	39,500
SB 5010	Minimum School Program Amendments	(5,000,000)	0	(5,000,000)
SB 5012	Task Force on Alternative Revenue Sources for Water Funding	17,700	0	17,700
	Adjustments [(a)]	0	23,537,900	23,537,900
	TOTAL	**$3,568,623,594**	**$3,467,936,615**	**$7,036,560,209**

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

(a) Statutory mineral lease fund allocations that are not appropriated and adjustments to beginning balances

Table 43 shows all bills carrying appropriations that were passed in the 2002 legislative sessions.

Table 44
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL - 2002 Legislative Sessions

General Fund and School Funds*
FY 2003

	Senate Bill 1	House Bill 3	Senate Bill 3	House Bill 5009	Other Bills	Total FY 2003
Sources of Funding						
General Fund	$1,581,054,000	$235,495,300	$0	($57,472,400)	$81,700	$1,759,158,600
School Funds	349,476,500	(61,000,000)	1,614,840,794	(89,002,300)	(4,850,000)	1,809,464,994
TOTAL FUNDING	**$1,930,530,500**	**$174,495,300**	**$1,614,840,794**	**($146,474,700)**	**($4,768,300)**	**$3,568,623,594**
Appropriations						
Administrative Services	$16,946,500	($1,390,000)	$0	($3,889,000)	$0	$11,667,500
Commerce and Revenue	108,979,600	30,400	0	(5,638,900)	0	103,371,100
Corrections	234,100,200	19,774,600	0	(5,462,500)	0	248,412,300
Courts	93,438,700	498,200	0	(2,983,600)	0	90,953,300
Economic Dev. and Human Res.	47,505,900	99,000	0	(3,207,800)	0	44,397,100
Elected Officials	29,721,400	914,700	0	(2,191,300)	0	28,444,800
Environmental Quality	10,457,500	0	0	(484,900)	0	9,972,600
Health	237,673,700	1,948,700	0	(7,909,800)	0	231,712,600
Higher Education	621,771,200	1,357,000	0	(3,458,900)	0	619,669,300
Human Services	208,447,300	330,100	0	(7,909,100)	0	200,868,300
Legislature	13,754,800	0	0	(656,800)	81,700 *(a)*	13,179,700
National Guard	4,186,400	132,600	0	(198,900)	0	4,120,100
Natural Resources	42,506,900	500,000	0	(1,406,800)	0	41,600,100
Public Education	73,200,600	5,000,000	1,586,482,794	(5,254,000)	(4,850,000) *(b)*	1,654,579,394
Public Safety	44,674,200	0	0	(351,000)	0	44,323,200
Transportation	1,060,500	0	0	(50,400)	0	1,010,100
Subtotal Operations	*1,788,425,400*	*29,195,300*	*1,586,482,794*	*(51,053,700)*	*(4,768,300)*	*3,348,281,494*
Capital Budget	75,804,700	145,300,000	28,358,000	(95,421,000)	0	154,041,700
Debt Service	66,300,400	0	0	0	0	66,300,400
TOTAL APPROPRIATIONS	**$1,930,530,500**	**$174,495,300**	**$1,614,840,794**	**($146,474,700)**	**($4,768,300)**	**$3,568,623,594**

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

(a) House Bill 251, Funding of State and County Health and Human Services Legislative Task Force, $24,500
Senate Bill 077, Task Force on Involuntary Commitment of the Mentally Ill, $39,500
Senate Bill 5012, Gubernatorial and Legislative Task Force on Alternative Sources for Water Funding, $17,700
(b) House Bill 253, Rural Schools - Equity in Education , $150,000
Senate Bill 5010, Minimum School Program Amendments, ($5,000,000)

Table 44 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 45
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL - 2002 Legislative Sessions

All Sources of Funding
FY 2003

	Senate Bill 1	House Bill 3	Senate Bill 3	House Bill 5009	Other Bills	Adjustments (a)	Total FY 2003
Sources of Funding							
General Fund	$1,581,054,000	$235,495,300	$0	($57,472,400)	$81,700	$0	$1,759,158,600
School Funds*	349,476,500	(61,000,000)	1,614,840,794	(89,002,300)	(4,850,000)	0	1,809,464,994
Transportation Fund	351,548,700	39,389,000	0	(69,100)	0	0	390,868,600
Federal Funds	1,665,434,600	42,589,300	0	(6,775,500)	0	0	1,701,248,400
Dedicated Credits	472,832,100	3,601,800	0	297,900	0	0	476,731,800
Mineral Lease	25,758,500		0	0	0	23,537,900	49,296,400
Restricted and Trust Funds	300,145,100	8,587,200	0	5,387,500	0	0	314,119,800
Local Property Tax	0		369,419,015	0	0	0	369,419,015
Other Funds	238,913,100	(75,225,200)	0	2,564,700	0	0	166,252,600
TOTAL FUNDING	**$4,985,162,600**	**$193,437,400**	**$1,984,259,809**	**($145,069,200)**	**($4,768,300)**	**$23,537,900**	**$7,036,560,209**
Appropriations							
Administrative Services	$18,837,500	$0	$0	($1,171,500)	$0	$0	$17,666,000
Commerce and Revenue	396,288,800	161,100	0	(1,988,000)	0	0	394,461,900
Corrections	257,652,200	20,456,700	0	(5,237,100)	0	0	272,871,800
Courts	102,917,300	584,700	0	(2,983,600)	0	0	100,518,400
Economic Dev. and Human Res.	84,940,900	99,000	0	(2,134,200)	0	0	82,905,700
Elected Officials	64,878,200	1,059,200	0	(682,900)	0	0	65,254,500
Environmental Quality	41,844,400	168,700	0	(315,900)	0	0	41,697,200
Health	1,223,677,900	9,412,400	0	(16,305,100)	0	0	1,216,785,200
Higher Education	881,223,700	5,586,300	0	(3,458,900)	0	0	883,351,100
Human Services	463,698,400	116,800	0	(7,572,500)	0	0	456,242,700
Legislature	14,223,200	0	0	(656,800)	81,700 *(b)*	0	13,648,100
National Guard	21,903,800	132,600	0	(198,900)	0	0	21,837,500
Natural Resources	132,027,800	502,400	0	(1,176,800)	0	0	131,353,400
Public Education	337,130,800	5,000,000	1,955,901,809	(3,673,500)	(4,850,000) *(c)*	0	2,289,509,109
Public Safety	105,305,600	160,000	0	(567,100)	0	0	104,898,500
Transportation	213,334,400	0	0	0	0	0	213,334,400
Subtotal Operations	*4,359,884,900*	*43,439,900*	*1,955,901,809*	*(48,122,800)*	*(4,768,300)*	*0*	*6,306,335,509*
Capital Budget	444,427,400	149,997,500	28,358,000	(96,946,400)	0	0	525,836,500
Debt Service	180,850,300	0	0	0	0	0	180,850,300
Mineral Lease Transfers	0	0	0	0	0	23,537,900	23,537,900
TOTAL APPROPRIATIONS	**$4,985,162,600**	**$193,437,400**	**$1,984,259,809**	**($145,069,200)**	**($4,768,300)**	**$23,537,900**	**$7,036,560,209**

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

(a) Statutory mineral lease fund allocations that are not appropriated and adjustments to beginning balances
(b) House Bill 251, Funding of State and County Health and Human Services Legislative Task Force, $24,500
Senate Bill 077, Task Force on Involuntary Commitment of the Mentally Ill, $39,500
Senate Bill 5012, Gubernatorial and Legislative Task Force on Alternative Sources for Water Funding, $17,700
(c) House Bill 253, Rural Schools - Equity in Education , $150,000
Senate Bill 5010, Minimum School Program Amendments, ($5,000,000)

Table 45 shows the appropriations by bill to state agencies from all sources of finding.

Table 46
BILLS IMPACTING STATE TAX REVENUE
2002 Legislative Sessions
General Fund, School Funds,* and Transportation Fund

Bill	Title	General Fund	School Funds*	Trans-portation Fund	Total
	One-time Fiscal Impact Beginning in FY 2002				
HB 238	Cigarette and Tobacco Tax Amendments	$640,900	$0	$0	$640,900
SB 200	Statutory Revisions for State Funding Adjustments	500,000	0	0	500,000
	Total One-time FY 2002 Impact	**$1,140,900**	**$0**	**$0**	**$1,140,900**
	Ongoing Fiscal Impact Beginning in FY 2003				
HB 051	Sales and Use Tax Modifications	($8,500)	$0	$0	($8,500)
HB 055	Underage Possession of Tobacco Amendments	17,000	0	0	17,000
HB 129	Sales and Use Taxes - Exemption for Certain Sales of Electricity	(6,700)	0	0	(6,700)
HB 172	Vehicle Safety Inspection Amendments	0	0	15,400	15,400
HB 238	Cigarette and Tobacco Tax Amendments	5,115,900	0	0	5,115,900
HB 303	Expungement of Driving Under the Influence Convictions	4,000	0	0	4,000
HB 340	Division of Water Rights Funding and Notification Amendments	(30,000)	0	0	(30,000)
SB 029	Interlocal Cooperation Act and Electric Power Facilities	0	43,000	0	43,000
SB 057	Corp. Franchise/Income Taxes - Treatment of Certain Cooperatives	0	35,000	0	35,000
SB 200	Statutory Revisions for State Funding Adjustments	2,838,000	0	0	2,838,000
	Total Ongoing FY 2003 Impact	**$7,929,700**	**$78,000**	**$15,400**	**$8,023,100**
	One-time Fiscal Impact Beginning in FY 2003				
HB 061	Funds Consolidation	$13,300	$0	$0	$13,300
HB 110	Motor Vehicle Insurance and Credit Information	15,000	0	0	15,000
HB 303	Expungement of Driving Under the Influence Convictions	5,000	0	0	5,000
SB 120	Motor Vehicle Insurance Coverage - Arbitration Requirements	8,000	0	0	8,000
SB 122	Insurance Law Amendments	8,000	0	0	8,000
SB 200	Statutory Revisions for State Funding Adjustments	10,000,000	0	0	10,000,000
HB 5014	Appropriation to General Fund from State Permanent Trust Fund	17,800,000	0	0	17,800,000
	Total One-time FY 2003 Impact	**$27,849,300**	**$0**	**$0**	**$27,849,300**

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

Table 46 shows bills that were passed by the 2002 legislature that will either increase or decrease the revenue going into the General Fund, school funds, and Transportation Fund.

Kimberly Hood, Analyst

BUDGET VETOES

Governor Leavitt vetoed nine bills from the 2002 General Session and signed two with an explanatory letter. He signed all other bills into law.

Senate Bill 1, *Appropriations Act*

The governor signed this bill into law with a letter of explanation. The bill has several technical problems, including imbalances in the appropriation of General Fund and school funds for both FY 2002 and FY 2003. For FY 2002, supplemental budget changes resulted in a shortfall of almost $50.3 million in school funds.

On the other hand, there is a $53.8 million surplus in the General Fund (including $45.3 million from the rainy day fund). For FY 2003, the situation is reversed, with the General Fund having the shortfall and the Uniform School Fund having a surplus.

This funding imbalance was corrected in the fourth and fifth special sessions.

House Bill 3, *Supplemental Appropriations Act II* (line-item veto)

The governor vetoed two line items in this bill. The first, item 85, duplicates a negative appropriation in Senate Bill 1, *Appropriations Act*, and therefore reduces General Fund in the Department of Environmental Quality's budget by $338,000. The correct reduction should be $169,000.

The second, item 93, reduces the Department of Corrections, Programs and Operations line item, by $1,000. However, this line item is nonexistent.

House Bill 123, *Medical Recommendations for Children*

House Bill 123 limits the communication that can take place between parents and teachers regarding a child's behavior. Specifically, it prohibits a teacher from recommending psychiatric or psychological evaluations or treatments.

The unauthorized practice of medicine is already prohibited and is a matter of well-settled law. The bill does nothing to enhance the protection of the public. Human judgment is constantly at play in decision making, including what advice teachers give to parents. The governor sees the bill as an inappropriate hindrance to communication between parent and teacher.

House Bill 152, *Oil and Gas Severance Tax - Board, Restricted Account and Use of Revenues*

House Bill 152 gives all state General Fund oil and gas severance tax in excess of $34 million in calendar year 2003 to a grant program for counties. Thereafter, all such tax revenues in excess of $32 million are given to the grant program for each subsequent year.

This bill changes the nature of a state revenue source from a general source to a restricted source

with a specific purpose. In doing so, it reverses the premise that tax revenue from oil and gas are sovereign assets of the state to be used for the benefit of all; to pay for such general expenses as prisons, higher education, and health and human services.

House Bill 248, *Classification of State Employees for Insurance Purposes*

House Bill 248 allows local health departments, local mental health authorities, local substance abuse authorities, area agencies on aging, and children's justice centers to join the state employee's health insurance risk pool. The theory behind the bill is that these entities will save on their health insurance costs because they will join a larger risk pool. They could then expand their services with the savings.

The governor is concerned that the bill has four consequences: 1) it forces agencies covered by other Public Employees Health Program risk pools to join the state employee risk pool or find private insurance coverage; 2) the experience rating for some of these other pools is higher than that of state employees, and this would cause a premium increase for state employees in order to absorb the higher costs of at least $1.5 million annually; 3) there is an equity problem for counties, because their health department employees will have the state employees health benefit package while their other employees will have the county health benefit package; and 4) the bill could have the effect of taking business away from the private insurance market.

The governor asked the legislature to consider the bill's provision in their Access to Health Care and Coverage Task Force.

House Bill 297, *Retirement Office Amendments*

House Bill 297 allows a retired employee who has unused sick leave at age 65 to use one day of sick leave to purchase one month of Medicare supplemental insurance for both the retiree and the spouse. Current law requires two days of sick leave; one day for the retiree and one day for the spouse. The bill doubles the value of one day of unused sick leave.

The governor is concerned that the fiscal impact is greater than originally estimated and could escalate to $680,000 within five years. Agency budgets would be charged for the additional costs. This would have the impact of reducing the compensation packages for current state employees in order to finance this benefit to spouses of retired employees.

Stephen Jardine, 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 House Bill 1, *Supplemental Appropriations Act*.

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Commerce and Revenue						
Labor Commission (Item 71)	$50,000	$0	$0	$0	$0	$0
Insurance (Item 74)	120,000	0	0	0	0	0
Public Service Commission (Item 76)	10,000	5,000	5,000	5,000	10,000	0
Human Services						
Executive Director (Item 107)	100,000	0	0	0	0	0
Mental Health (Item 109)	0	0	25,000	0	0	0
Substance Abuse (Item 110)	12,500	0	0	0	0	0
Svcs./People w/Disabilities (Item 111)	25,000	0	25,000	0	0	0
Child and Family Services (Item 113)	50,000	0	0	0	0	0
Natural Resources						
Natural Resources						
Administration (Item 171)	4,000	5,000	34,000	0	34,000	0
Building Operations (Item 173)	0	0	0	35,500	0	0
Oil, Gas, and Mining (Item 175)	0	15,000	10,000	25,000	0	0
Parks and Recreation (Item 179)	12,500	25,000	20,000	0	22,500	0
Utah Geological Survey (Item 181)	10,000	5,000	0	0	0	0
Water Resources (Item 182)	17,500	5,000	30,000	0	0	0
Water Rights (Item 183)	12,500	12,500	0	0	0	0
Agriculture and Food						
Administration (Item 184)	114,500	78,300	232,600	123,900	49,000	127,500 *(a)*
Marketing and Conservation (Item 187)	2,000	3,000	1,000	2,000	1,000	0
(a) Hazardous waste disposal - $10,000, vehicles - $117,500						
National Guard						
Utah National Guard (Item 196)	0	0	0	0	0	100,000 *(b)*
(b) Armory maintenance - $50,000, Veterans' Cemetery - $50,000						
Transportation						
Maintenance Management (Item 199)	0	0	0	0	0	500,000 *(c)*
District Management (Item 200)	0	0	0	500,000	0	0
(c) Contractual maintenance - $500,000						

State of Utah

Historical Data

- This section compares FY 2002 original and final appropriations to FY 2003, shows appropriations by funding source and agency for fiscal years 1997 through 2003, and appropriations by bill for FY 2003.

Table 47

APPROPRIATIONS BY DEPARTMENT

FY 2002 COMPARED TO FY 2003

General Fund and School Funds *

	Original FY 2002	Reallocations FY 2002 [(a)]	Supplemental FY 2002	Final FY 2002	Total FY 2003	Difference FY 2003 to Original FY 2002	Percent Change	Difference FY 2003 to Final FY 2002	Percent Change
Departments									
Administrative Services	$27,496,700	($672,300)	($3,856,300)	$22,968,100	$11,667,500	($15,829,200)	(57.6%)	($11,300,600)	(49.2%)
Commerce and Revenue	112,292,000	336,400	(5,487,800)	107,140,600	103,371,100	(8,920,900)	(7.9)	(3,769,500)	(3.5)
Corrections (Adult and Youth)	259,755,100	291,300	(14,860,700)	245,185,700	248,412,300	(11,342,800)	(4.4)	3,226,600	1.3
Courts	94,391,400	609,200	(3,684,200)	91,316,400	90,953,300	(3,438,100)	(3.6)	(363,100)	(0.4)
Economic Dev. and Human Res.	50,177,700	(3,766,500)	(2,148,300)	44,262,900	44,397,100	(5,780,600)	(11.5)	134,200	0.3
Elected Officials	30,975,400	88,000	(295,300)	30,768,100	28,444,800	(2,530,600)	(8.2)	(2,323,300)	(7.6)
Environmental Quality	10,769,500	600,800	(489,500)	10,880,800	9,972,600	(796,900)	(7.4)	(908,200)	(8.3)
Health	230,384,800	62,700	(11,612,700)	218,834,800	231,712,600	1,327,800	0.6	12,877,800	5.9
Higher Education	668,001,900	151,500	(21,929,300)	646,224,100	619,669,300	(48,332,600)	(7.2)	(26,554,800)	(4.1)
Human Services	216,369,500	301,200	(9,394,100)	207,276,600	200,868,300	(15,501,200)	(7.2)	(6,408,300)	(3.1)
Legislature	14,542,550	2,400	(663,200)	13,881,750	13,179,700	(1,362,850)	(9.4)	(702,050)	(5.1)
National Guard	4,372,000	3,500	(38,500)	4,337,000	4,120,100	(251,900)	(5.8)	(216,900)	(5.0)
Natural Resources	44,933,200	233,000	(1,947,900)	43,218,300	41,600,100	(3,333,100)	(7.4)	(1,618,200)	(3.7)
Public Education	1,709,233,100	604,300	(4,895,456)	1,704,941,944	1,654,579,394	(54,653,706)	(3.2)	(50,362,550)	(3.0)
Public Safety	45,351,600	1,054,500	(1,646,100)	44,760,000	44,323,200	(1,028,400)	(2.3)	(436,800)	(1.0)
Transportation	13,611,800	0	(294,600)	13,317,200	1,010,100	(12,601,700)	(92.6)	(12,307,100)	(92.4)
Subtotal Operations	*3,532,658,250*	*(100,000)*	*(83,243,956)*	*3,449,314,294*	*3,348,281,494*	*(184,376,756)*	*(5.2)*	*(101,032,800)*	*(2.9)*
Capital Budget									
Administrative Services	74,325,400	0	(34,691,400)	39,634,000	43,531,700	(30,793,700)	(41.4)	3,897,700	9.8
Higher Education	25,073,000	0	(25,073,000)	0	0	(25,073,000)	(100.0)	0	--
Natural Resources	5,016,300	0	(197,700)	4,818,600	2,557,300	(2,459,000)	(49.0)	(2,261,300)	(46.9)
Public Education	38,358,000	0	(10,000,000)	28,358,000	28,358,000	(10,000,000)	(26.1)	0	0.0
Transportation	146,050,000	0	0	146,050,000	79,594,700	(66,455,300)	(45.5)	(66,455,300)	(45.5)
Subtotal Capital	*288,822,700*	*0*	*(69,962,100)*	*218,860,600*	*154,041,700*	*(134,781,000)*	*(46.7)*	*(64,818,900)*	*(29.6)*
Debt Service	68,300,400	0	(5,545,000)	62,755,400	66,300,400	(2,000,000)	(2.9)	3,545,000	5.6
TOTAL APPROPRIATIONS	**$3,889,781,350**	**($100,000)**	**($158,751,056)**	**$3,730,930,294**	**$3,568,623,594**	**($321,157,756)**	**(8.3%)**	**($162,306,700)**	**(4.4%)**

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

[(a)] *This column includes the reallocation of market comparability adjustments of $3,942,500 from Human Resource Management to other state agencies; retirement adjustments of $639,300 from Administrative Services to other state agencies; the transfer of the Medical Education Council from Health to Higher Education totaling $110,000; the transfer of $84,200 in IT Innovation Fund from Administrative Services to Human Resource Management; and a minus $100,000 correction for an erroneous General Fund appropriation to the Department of Commerce.*

Table 47 shows the original FY 2002 appropriations made during the 2001 general and special sessions plus the supplemental FY 2002 appropriations made during the 2002 general and special sessions by department.

Table 48

APPROPRIATIONS BY DEPARTMENT

Seven-Year Comparison

General Fund and School Funds*

(Thousands of Dollars)

	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Authorized FY 2002	Appropriated FY 2003
Sources of Funding							
General Fund	$1,500,093	$1,462,610	$1,536,480	$1,587,115	$1,714,586	$1,809,362	$1,759,159
School Funds *	1,514,327	1,579,040	1,711,754	1,776,433	1,996,780	1,921,568	1,809,465
TOTAL FUNDING	**$3,014,420**	**$3,041,650**	**$3,248,234**	**$3,363,548**	**$3,711,366**	**$3,730,930**	**$3,568,624**
Appropriations							
Administrative Services	$19,076	$20,549	$30,142	$23,295	$25,976	$22,968	$11,668
Commerce and Revenue							
Commerce [(a)]	0	0	0	35	0	0	0
Insurance	3,082	3,161	3,393	3,756	4,078	4,244	4,251
Labor Commission	3,671	3,853	4,457	4,731	5,053	5,044	4,585
Public Service Commission	1,282	1,311	1,356	1,394	1,492	1,462	1,494
Tax Commission	38,460	38,060	40,095	39,720	40,507	40,936	36,402
Workforce Services [(b)]	51,923	47,565	49,727	52,900	55,213	52,444	53,594
Comprehensive Health Insurance Pool	0	5,000	4,135	3,135	3,135	3,010	3,046
Corrections (Adult and Youth)	173,320	192,192	210,792	225,669	246,606	245,186	248,412
Courts	69,361	77,190	82,736	85,760	90,483	91,316	90,953
Economic Development and Human Resources							
Community and Economic Development [(b)]	32,347	33,320	34,118	31,485	45,916	40,410	40,963
Utah Technology Finance Corporation	2,130	1,000	0	0	0	0	0
Utah State Fair Corporation	595	270	270	470	590	553	358
Career Service Review Board	137	140	160	161	165	169	167
Human Resource Management	2,538	2,712	2,848	2,957	3,038	3,131	2,909
Elected Officials	24,356	24,414	26,712	28,789	37,686	30,768	28,445
Environmental Quality	9,200	8,869	9,084	10,728	10,054	10,881	9,973
Health	162,069	169,525	174,081	183,648	194,728	218,835	231,713
Higher Education	481,066	497,901	534,891	557,306	595,601	646,224	619,669
Human Services [(b)]	159,092	177,026	180,571	193,431	202,793	207,277	200,868
Legislature	11,215	11,142	12,427	12,620	13,802	13,882	13,180
National Guard	2,731	2,905	3,299	3,475	3,932	4,337	4,120

	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Authorized FY 2002	Appropriated FY 2003
Natural Resources							
Agriculture and Food	8,102	8,176	8,939	9,482	9,952	10,211	9,690
Natural Resources	36,209	33,274	31,425	32,842	38,363	33,007	31,910
Public Education	1,397,960	1,404,214	1,460,663	1,506,138	1,625,762	1,704,942	1,654,579
Public Safety	33,852	36,212	39,743	42,137	44,360	44,760	44,323
Transportation	1,585	1,089	1,093	1,698	1,247	13,317	1,010
Subtotal Operations	*2,725,359*	*2,801,070*	*2,947,157*	*3,057,762*	*3,300,532*	*3,449,314*	*3,348,282*
Capital Budget							
Administrative Services	21,987	36,518	48,168	37,740	47,069	39,634	43,532
Economic Development and Human Resources							
Community and Economic Development	7,000	808	2,687	0	350	0	0
Utah State Fair Corporation	0	0	300	0	0	0	0
Environmental Quality	2,250	0	0	0	0	0	0
Higher Education	29,138	8,651	19,519	21,386	95,097	0	0
Natural Resources							
Agriculture and Food	130	0	0	0	0	0	0
Natural Resources	8,326	2,842	3,667	3,943	8,507	4,819	2,557
Public Education	26,358	26,358	28,358	29,358	29,460	28,358	28,358
Transportation	110,650	80,075	110,000	122,000	136,975	146,050	79,595
Subtotal Capital	*205,839*	*155,252*	*212,699*	*214,427*	*317,458*	*218,861*	*154,042*
Debt Service	83,222	85,328	88,378	91,359	93,376	62,755	66,300
TOTAL APPROPRIATIONS	**$3,014,420**	**$3,041,650**	**$3,248,234**	**$3,363,548**	**$3,711,366**	**$3,730,930**	**$3,568,624**

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

(a) These agencies typically do not receive General Fund or school funds. The amounts shown are one-time appropriations.

(b) Workforce Services began operating in FY 1998. Amounts shown for FY 1997 were determined by reducing the amounts for the programs from other agencies that were transferred to Workforce Service in FY 1998:

	FY 1997
Community Development - Office of Child Care	*$138*
Community Development - Job Training	*1,403*
Human Services - Office of Family Support	*50,382*
Total	***$51,923***

Table 48 provides a seven-year comparison of appropriations from income and sales tax.
This table has not been adjusted for inflation.

Table 49

APPROPRIATIONS BY DEPARTMENT

Seven-Year Comparison

All Sources of Funding (in Thousands of Dollars)

	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Authorized FY 2002	Appropriated FY 2003
Sources of Funding							
General Fund	$1,500,093	$1,462,610	$1,536,480	$1,587,115	$1,714,586	$1,809,362	$1,759,159
School Funds *	1,514,327	1,579,040	1,711,754	1,776,433	1,996,780	1,921,568	1,809,465
Transportation Fund	265,882	355,546	353,164	360,651	384,023	387,979	390,868
Federal Funds	1,277,409	1,279,025	1,480,299	1,536,037	1,637,690	1,655,904	1,701,248
Dedicated Credits	320,999	349,648	409,171	401,201	430,939	442,163	476,732
Mineral Lease	31,350	31,297	31,634	38,726	56,119	46,472	49,296
Restricted and Trust	133,000	186,963	176,615	227,222	257,566	321,107	314,120
Other	147,934	129,187	126,255	156,538	105,957	239,692	166,253
Property Tax	252,259	290,062	291,450	311,575	331,713	356,458	369,419
TOTAL FUNDING	**$5,443,253**	**$5,663,378**	**$6,116,822**	**$6,395,498**	**$6,915,373**	**$7,180,705**	**$7,036,560**
Appropriations							
Administrative Services	$23,645	$25,587	$30,044	$25,949	$21,472	$26,512	$17,666
Commerce and Revenue							
Alcoholic Beverage Control	11,467	13,625	13,759	14,192	15,280	16,318	16,371
Commerce	12,420	13,871	13,890	14,413	15,199	18,650	17,984
Financial Institutions	2,136	2,455	2,619	2,593	2,752	3,927	4,182
Insurance	3,512	3,826	4,119	5,029	5,452	5,582	5,496
Labor Commission	6,460	7,673	7,811	8,049	8,893	9,029	8,856
Public Service Commission	1,256	1,315	1,384	1,378	1,513	1,607	1,624
Tax Commission	52,512	55,000	53,144	57,162	62,237	62,680	57,325
Workforce Services [(a)]	238,758	236,405	255,645	243,315	236,098	256,492	258,949
Comprehensive Health Insurance Pool	3,572	4,442	5,230	5,632	9,487	8,346	13,111
Public Service Commission - Trust Funds	5,939	6,683	7,027	6,406	8,193	10,268	10,564
Corrections (Adult and Youth)	187,173	203,688	227,545	263,260	268,934	275,144	272,872
Courts	70,997	82,325	91,299	94,182	98,622	102,171	100,518
Economic Dev. and Human Resources							
Community and Economic Dev. [(a)]	51,877	60,902	58,063	63,092	74,090	89,222	75,167
Utah Technology Finance Corporation [(b)]	2,687	679	5,879	6,667	6,514	6,929	0
Utah State Fair Corporation	3,339	3,640	3,330	3,941	4,464	4,375	4,300
Career Service Review Board	142	143	152	145	152	182	167
Human Resource Management	3,109	3,158	3,178	3,283	3,233	3,507	3,272
Elected Officials	44,576	48,578	52,703	64,312	62,501	78,264	65,255
Environmental Quality	29,981	29,500	31,746	33,972	40,243	41,720	41,697
Health	780,575	832,691	919,486	986,494	1,082,083	1,149,387	1,216,785
Higher Education	657,718	684,882	719,216	763,248	801,713	874,844	883,351

	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Authorized FY 2002	Appropriated FY 2003
Human Services [(a)]	348,487	375,181	397,133	425,206	433,139	462,031	456,243
Legislature	11,115	11,610	12,022	12,906	13,464	14,201	13,648
National Guard	14,260	12,906	19,365	16,279	19,807	21,924	21,838
Natural Resources							
Agriculture and Food	11,872	12,016	12,510	14,093	14,565	17,301	15,025
Natural Resources	84,336	86,422	90,483	95,591	100,923	112,189	109,081
Trust Lands Administration	4,215	4,182	4,202	7,026	5,451	6,950	7,247
Public Education	1,837,132	1,903,702	2,004,865	2,060,825	2,205,212	2,348,758	2,289,509
Public Safety	70,113	75,231	84,871	92,155	102,830	122,459	104,899
Transportation	180,503	186,954	186,650	205,615	223,395	222,304	213,334
Subtotal Operations	*4,755,884*	*4,989,272*	*5,319,370*	*5,596,410*	*5,947,911*	*6,373,273*	*6,306,336*
Capital Budget							
Administrative Services	21,986	39,218	51,673	44,478	53,269	75,571	52,232
Economic Dev. and Human Resources	8,637	437	3,818	2,270	2,830	1,609	2,004
Environmental Quality	51,672	4,615	3,265	2,067	0	0	0
Higher Education	29,138	8,651	19,519	27,325	89,581	(34,628)	0
Natural Resources							
Agriculture and Food	0	0	0	0	0	0	0
Natural Resources	10,075	8,589	3,408	6,940	9,488	24,995	8,854
Trust Lands Administration	912	587	2,000	1,944	2,000	2,000	3,000
Public Education	26,358	26,358	30,858	29,358	29,460	28,358	28,358
Transportation	437,940	454,576	529,371	508,106	594,000	503,232	431,389
Subtotal Capital	*586,718*	*543,031*	*643,912*	*622,488*	*780,628*	*601,137*	*525,837*
Debt Service	100,651	131,075	153,540	158,274	158,886	180,717	180,850
Other	0	0	0	18,326	27,948	25,578	23,537
TOTAL APPROPRIATIONS	**$5,443,253**	**$5,663,378**	**$6,116,822**	**$6,395,498**	**$6,915,373**	**$7,180,705**	**$7,036,560**

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

(a) Workforce Services began operating in FY 1998. Amounts shown for FY 1997 were determined by reducing the amounts for the programs from other agencies that were transferred to Workforce Service in FY 1998:

	FY 1997
Community Development - Office of Child Care	*$2,962*
Community Development - Job Training	*13,024*
Human Services - Office of Family Support	*175,304*
GOPB - SOIIC/Executive Office	*353*
Employment Security	*47,115*
Total	***$238,758***

(b) The Utah Technology Finance Corporation was privatized in FY 2002 and is no longer part of state government.

Table 49 provides a seven-year comparison of appropriations from all funding sources. This table has not been adjusted for inflation.

Table 50

SUMMARY OF APPROPRIATIONS BY BILL

FY 2002 General Fund and School Funds *

(Thousands of Dollars)

	2001 General and 1st Special Session						! General Session			
	Appropriations Act HB 1	Supplemental Approp. Act II SB 3	Minimum School Program Act HB 3	Other Bills	Reallocations (a)	Total Original FY 2002	ental Act II 3	Supplemental Approp. Act III HB 4001	Other Bills	Total Appropriated FY 2002
Sources of Funding										
General Fund	$1,771,069	$41,442	$0	$4,631	($100)	$1,817,042	1,902)	$12,360	$67	$1,809,362
School Funds *	419,941	(27,082)	1,670,205	9,575	0	2,072,639	(251)	(47,007)	(12,270)	1,921,568
TOTAL FUNDING	**$2,191,010**	**$14,360**	**$1,670,205**	**$14,206**	**($100)**	**$3,889,681**	**2,153)**	**($34,647)**	**($12,203)**	**$3,730,930**
Appropriations										
Administrative Services										
Administrative Services	$24,135	$782	$0	$0	($672)	$24,245	2,121)	$0	$0	$20,442
Capitol Preservation Board	2,381	198	0	0	0	2,579	0	0	0	2,526
Commerce and Revenue										
Commerce	0	0	0	0	(100)	(100)	0	0	0	0
Insurance	4,372	59	0	0	73	4,504				
Labor Commission	5,247	0	0	0	21	5,268				
Public Service Commission	1,472	0	0	0	0	1,472				
Tax Commission	41,942	124	0	0	289	42,355				
	3,135	0	0	0	0	3,135				
Corrections (Adult and Youth)	259,228	527	0	0	291	260,046				
Courts	93,807	585	0	0	609	95,001				
Economic Dev. and Human Res.										
	38,755	1,200	0	2,535 (b)	91	42,581				
Utah State Fair Corporation	370	0	0	0	0	370				
Career Service Review Board	169	0	0	0	0	169				
	6,149	1,000	0	0	(3,858)	3,291				
Elected Officials	30,772	103	0	100 (c)	89	31,064				
Environmental Quality	10,770	0	0	0	601	11,371				
Health	225,134	5,072	0	179 (d)	63	230,448				
Higher Education	659,941	3,304	0	4,757 (e)	151	668,153				
Human Services	215,326	1,043	0	0	302	216,671				
Legislature	13,235	1,259	0	48 (f)	3	14,545				
National Guard	4,322	0	0	50 (g)	3	4,375				
Natural Resources										
Agriculture and Food	10,220	(80)	0	440 (h)	61	10,641				
Natural Resources	34,343	10	0	0	172	34,525				
Public Education	71,715	(66)	1,631,847	5,738 (i)	604	1,709,838				
Public Safety	45,352	0	0	0	1,054	46,406				
Transportation	13,512	100	0	0	0	13,612				
Subtotal Operations	*1,871,745*	*15,220*	*1,631,847*	*13,847*	*(100)*	*3,532,559*				

	2001 General and 1st Special Session						2002 General Session				
	Appropriations Act HB 1	Supplemental Approp. Act II SB 3	Minimum School Program Act HB 3	Other Bills	Reallocations (a)	Total Original FY 2002	Supplemental Approp. Act HB 1	Supplemental Approp. Act II HB 3	Supplemental Approp. Act III HB 4001	Other Bills	Total Appropriated FY 2002
Capital Budget											
Administrative Services	75,275	(950)	0	0	0	74,325	(4,400)	0	(30,291)	0	39,634
Higher Education	25,073	0	0	0	0	25,073	(20,717)	0	(4,356)	0	0
Natural Resources	4,567	90	0	359 (j)	0	5,016	(147)	(50)	0	0	4,819
Public Education	0	0	38,358	0	0	38,358	0	0	0	(10,000) (l)	28,358
Transportation	146,050	0	0	0	0	146,050	0	0	0	0	146,050
Subtotal Capital	*250,965*	*(860)*	*38,358*	*359*	*0*	*288,822*	*(25,264)*	*(50)*	*(34,647)*	*(10,000)*	*218,861*
Debt Service	68,300	0	0	0	0	68,300	(5,545)	0	0	0	62,755
TOTAL APPROPRIATIONS	**$2,191,010**	**$14,360**	**$1,670,205**	**$14,206**	**($100)**	**$3,889,681**	**($109,748)**	**($2,153)**	**($34,647)**	**($12,203)**	**$3,730,930**

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

(a) *This column includes the reallocation of market comparability adjustments of $3,942,500 from Human Resource Management to other state agencies; retirement adjustments of $639,300 from Administrative Services to other state agencies; the transfer of the Medical Education Council from Health to Higher Education totaling $110,000; the transfer of $84,200 in IT Innovation Fund from Administrative Services to Human Resource Management; and a minus $100,000 correction for an erroneous General Fund appropriation to the Department of Commerce.*

2001 General and 1st Special Session

(b) *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

(c) *House Bill 071, Appropriation for Land Use Planning, $100,000*

(d) *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

(e) *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
House Bill 1003, Applied Technology Education Governance, $197,000

(f) *House Bill 267, Enhancement of Public Education Task Force, $47,750*

(g) *House Bill 251, Appropriation for National Guard Education, $50,000*

(h) *House Bill 172, Appropriation for Herd Testing for Johne's Disease, $40,000*
Senate Bill 066, Animal Feeding Operation Grants, $400,000

(i) *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
House Bill 1003, Applied Technology Education Governance, ($197,000)

(j) *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

2002 General Session

(k) *House Bill 140, Competition in Telecommunications Industry Legislative Task Force, $29,500*
Senate Bill 033, Access to Health Care and Coverage Task Force, $37,000

(l) *House Bill 274, Supplemental Minimum School Program Act Amendments, ($12,269,700)*

Table 50 shows the appropriations by bill to state agencies for FY 2002 from major state tax revenue (sales and income taxes) from both the 2001 general and special sessions and the 2002 general and special sessions.