

*State of Utah*  
*Budget Summary*  
*Fiscal Year 2003*  
*Fiscal Year 2002 Supplementals*

*Governor Michael O. Leavitt*



**Utah!**  
*Where ideas connect*

*August 2003*  
*Summary of Budget Actions adopted in the*  
*2002 General Session, Fourth Special*  
*Session, and Fifth Special Session.*



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<http://www.governor.state.ut.us/budget/FY2003>*

**AGENCY GUIDE**

<b>Agency</b>	<b>See Department Section</b>
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
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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

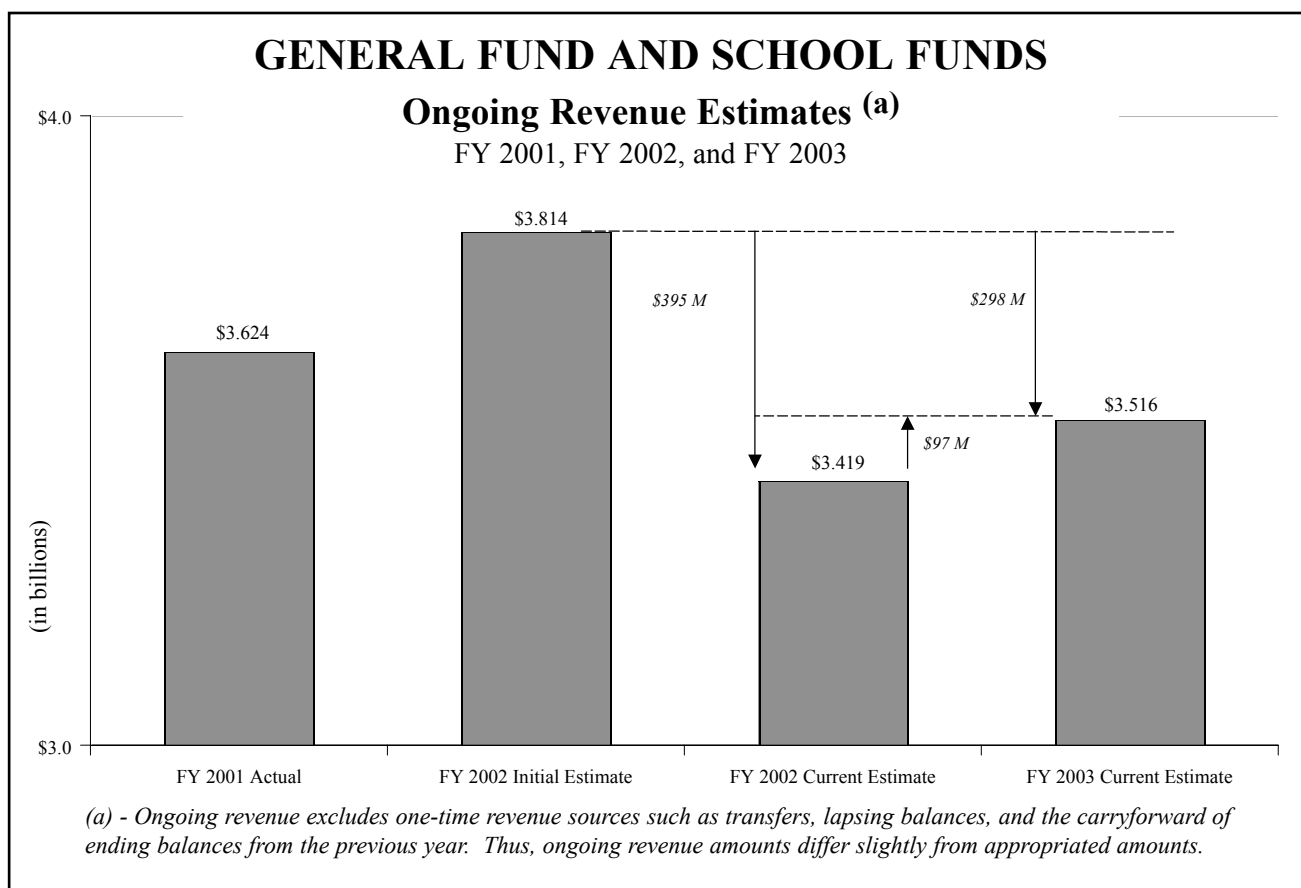
### Summary

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**



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

	<i>FY 2002</i>	<i>FY 2003</i>
<b>Revenue Reductions</b>		
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
<b>Total Revenue Reductions</b>	<b>394.7</b>	<b>297.5</b>
<b>Expenditure Reductions</b>		
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
<b>Total Expenditure Reductions</b>	<b>394.7</b>	<b>297.5</b>

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 recommen-

dation 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 renova-

tions, 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)**

<b>Sources of Funding</b>	<b>Actual FY 2001</b>	<b>Author- ized FY 2002</b>	<b>Percent Change 01/02</b>	<b>Appro- priated FY 2003</b>	<b>Percent Change 02/03</b>
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	
<i>Subtotal GF/SF Estimates</i>	<i>\$3,624,212</i>	<i>\$3,419,029</i>	<i>(5.7%)</i>	<i>\$3,516,200</i>	<i>2.8%</i>
(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	
<b>Total Sources of Funding</b>	<b>\$3,723,706</b>	<b>\$3,730,930</b>	<b>0.2%</b>	<b>\$3,568,730</b>	<b>(4.3%)</b>
<b>Appropriations (Tables 6, 9)</b>					
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	
<i>Subtotal Appropriations</i>	<i>\$3,767,933</i>	<i>\$3,889,681</i>	<i>3.2%</i>	<i>\$3,568,624</i>	<i>(8.3%)</i>
<b>Other</b>					
Administrative Holdbacks	(\$56,567)	\$0		\$0	
Supplementals	0	(158,751)		0	
<b>Total Appropriations</b>	<b>\$3,711,366</b>	<b>\$3,730,930</b>	<b>0.5%</b>	<b>\$3,568,624</b>	<b>(4.4%)</b>
<b>Ending Balance</b>	<b>\$12,340</b>	<b>\$0</b>	<b>(100.0%)</b>	<b>\$106</b>	<b>--%</b>

\* 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
<b>Sources of Funding</b>					
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	
<b>Total Sources of Funding</b>	<b>\$1,726,200</b>	<b>\$1,809,362</b>	<b>4.8%</b>	<b>\$1,759,159</b>	<b>(2.8%)</b>
<b>Appropriations</b>					
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	
<i>Subtotal Appropriations</i>	<i>\$1,719,586</i>	<i>\$1,817,042</i>	<i>5.7%</i>	<i>\$1,759,159</i>	<i>(3.2%)</i>
<b>Other</b>					
Administrative Holdbacks	(\$5,000)	\$0		\$0	
Supplementals	0	(7,680)		0	
<b>Total Appropriations</b>	<b>\$1,714,586</b>	<b>\$1,809,362</b>	<b>5.5%</b>	<b>\$1,759,159</b>	<b>(2.8%)</b>
<b>Ending Balance</b>	<b>\$11,614</b>	<b>\$0</b>	<b>(100.0%)</b>	<b>\$0</b>	<b>--%</b>
(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)**

	<b>Actual FY 2001</b>	<b>Author- ized FY 2002</b>	<b>Percent Change 01/02</b>	<b>Appro- priated FY 2003</b>	<b>Percent Change 02/03</b>
<b>Sources of Funding</b>					
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	
<b>Total Sources of Funding</b>	<b>\$1,997,506</b>	<b>\$1,921,568</b>	<b>(3.8%)</b>	<b>\$1,809,571</b>	<b>(5.8%)</b>
<b>Appropriations</b>					
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	
<i>Subtotal Appropriations</i>	<i>\$2,048,347</i>	<i>\$2,072,639</i>	<i>1.2%</i>	<i>\$1,809,465</i>	<i>(12.7%)</i>
<b>Other</b>					
Administrative Holdbacks	(\$51,567)	\$0		\$0	
Supplementals	0	(151,071)		0	
<b>Total Appropriations</b>	<b>\$1,996,780</b>	<b>\$1,921,568</b>	<b>(3.8%)</b>	<b>\$1,809,465</b>	<b>(5.8%)</b>
<b>Ending Balance</b>	<b>\$726</b>	<b>\$0</b>	<b>(100.0%)</b>	<b>\$106</b>	<b>--%</b>
* 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)**

	<b>Actual FY 2001</b>	<b>Authorized FY 2002</b>	<b>Adopted FY 2003</b>	<b>Legislation<sup>(a)</sup> FY 2003</b>	<b>Total FY 2003</b>
<b>General Fund (GF)</b>					
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)
<i>Subtotal General Fund</i>	<i>\$1,709,789</i>	<i>\$1,676,250</i>	<i>\$1,701,620</i>	<i>\$7,930</i>	<i>\$1,709,550</i>
<b>School Funds (SF)</b>					
<b>(Includes Uniform School Fund and Income Tax Revenue for Higher Education)</b>					
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
<i>Subtotal School Funds</i>	<i>\$1,914,423</i>	<i>\$1,742,779</i>	<i>\$1,806,572</i>	<i>\$78</i>	<i>\$1,806,650</i>
<b>Total GF/SF</b>	<b>\$3,624,212</b>	<b>\$3,419,029</b>	<b>\$3,508,192</b>	<b>\$8,008</b>	<b>\$3,516,200</b>
<b>Transportation Fund</b>					
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
<b>Total Transportation Fund</b>	<b>\$374,463</b>	<b>\$380,650</b>	<b>\$386,650</b>	<b>\$15</b>	<b>\$386,665</b>
<b>Mineral Lease (Table 5)</b>					
Royalties	\$52,077	\$39,050	\$35,850	\$0	\$35,850
Bonus	5,774	4,250	4,100	0	4,100
<b>Total Mineral Lease</b>	<b>\$57,851</b>	<b>\$43,300</b>	<b>\$39,950</b>	<b>\$0</b>	<b>\$39,950</b>

(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 <sup>(a)</sup>	Estimated FY 2002 <sup>(b)</sup>	Appropriated FY 2003 <sup>(c)</sup>	Estimated FY 2003 <sup>(d)</sup>
<b>MINERAL LEASE ACCOUNT</b>					
<b>Sources of Funding</b>					
Beginning Balance	\$895,600	\$2,627,800	\$0	\$0	\$0
<b>Revenue</b>					
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
<b>TOTAL REVENUE</b>	<b>57,851,400</b>	<b>42,500,000</b>	<b>43,300,000</b>	<b>39,950,000</b>	<b>39,950,000</b>
<b>TOTAL FUNDING</b>	<b>\$58,747,000</b>	<b>\$45,127,800</b>	<b>\$43,300,000</b>	<b>\$39,950,000</b>	<b>\$39,950,000</b>
<b>Appropriations <sup>(e)</sup></b>					
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
<b>Statutory Allocations <sup>(f)</sup></b>					
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
<b>TOTAL APPROPRIATIONS AND ALLOCATIONS</b>	<b>\$56,119,200</b>	<b>\$46,472,200</b>	<b>\$43,300,000</b>	<b>\$49,296,400</b>	<b>\$39,950,000</b>
<b>Ending Balance</b>	<b>\$2,627,800</b>	<b>(\$1,344,400)</b>	<b>\$0</b>	<b>(\$9,346,400)</b>	<b>\$0</b>

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**

	<b>Actual FY 2001</b>	<b>Initial Authorized FY 2002</b>	<b>Current Authorized FY 2002</b>	<b>Percent Change IA02/CA02</b>	<b>Appropriated FY 2003</b>	<b>Percent Change IA02/A03</b>
<b>Sources of Funding</b>						
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)
<b>TOTAL FUNDING</b>	<b>\$3,711,366,400</b>	<b>\$3,889,781,350</b>	<b>\$3,730,930,294</b>	<b>(4.1%)</b>	<b>\$3,568,623,594</b>	<b>(8.3%)</b>
<b>Operations Budget</b>						
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)
<i>Subtotal Operations</i>	<i>3,300,532,300</i>	<i>3,532,658,250</i>	<i>3,449,314,294</i>	<i>(2.4)</i>	<i>3,348,281,494</i>	<i>(5.2)</i>
<b>Capital Budget</b>						
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)
<i>Subtotal Capital</i>	<i>317,457,700</i>	<i>288,822,700</i>	<i>218,860,600</i>	<i>(24.2)</i>	<i>154,041,700</i>	<i>(46.7)</i>
Debt Service	93,376,400	68,300,400	62,755,400	(8.1)	66,300,400	(2.9)
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,711,366,400</b>	<b>\$3,889,781,350</b>	<b>\$3,730,930,294</b>	<b>(4.1%)</b>	<b>\$3,568,623,594</b>	<b>(8.3%)</b>
<i>* Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>						

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
<b>Sources of Funding</b>						
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
<b>TOTAL FUNDING</b>	<b>\$6,915,373,300</b>	<b>\$7,202,161,210</b>	<b>\$7,180,705,054</b>	<b>(0.3%)</b>	<b>\$7,036,560,209</b>	<b>(2.3%)</b>
<b>Appropriations</b>						
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)
<i>Subtotal Operations</i>	<i>5,947,911,600</i>	<i>6,298,186,310</i>	<i>6,373,272,754</i>	<i>1.2</i>	<i>6,306,335,509</i>	<i>0.1</i>
<b>Capital Budget</b>						
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)
<i>Subtotal Capital</i>	<i>780,627,400</i>	<i>708,210,500</i>	<i>601,137,300</i>	<i>(15.1)</i>	<i>525,836,500</i>	<i>(25.8)</i>
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
<b>TOTAL APPROPRIATIONS</b>	<b>\$6,915,373,300</b>	<b>\$7,202,161,210</b>	<b>\$7,180,705,054</b>	<b>(0.3%)</b>	<b>\$7,036,560,209</b>	<b>(2.3%)</b>
* 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	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
<b>Administrative Services</b>										
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
<b>Commerce and Revenue</b>										
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
<b>Corrections (Adult and Youth)</b>										
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
<b>Courts</b>										
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
<b>Economic Dev. and Human Resources</b>										
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
<b>Elected Officials</b>										
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
<b>Environmental Quality</b>										
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
<b>Health</b>										
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
<b>Higher Education</b>										
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
<b>Human Services</b>										
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	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
<b>Legislature</b>										
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
<b>National Guard</b>										
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
<b>Natural Resources</b>										
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
<b>Public Education</b>										
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
<b>Public Safety</b>										
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
<b>Transportation</b>										
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
<b>TOTAL OPERATIONS BUDGET</b>										
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
<b>Capital Budget</b>										
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
<b>Debt Service</b>										
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
<b>Mineral Lease Transfers</b>										
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
<b>GRAND TOTALS</b>										
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
<b>Appropriations</b>					
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
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,711,366,400</b>	<b>\$3,730,930,294</b>	<b>0.5%</b>	<b>\$3,568,623,594</b>	<b>(4.4%)</b>
* 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

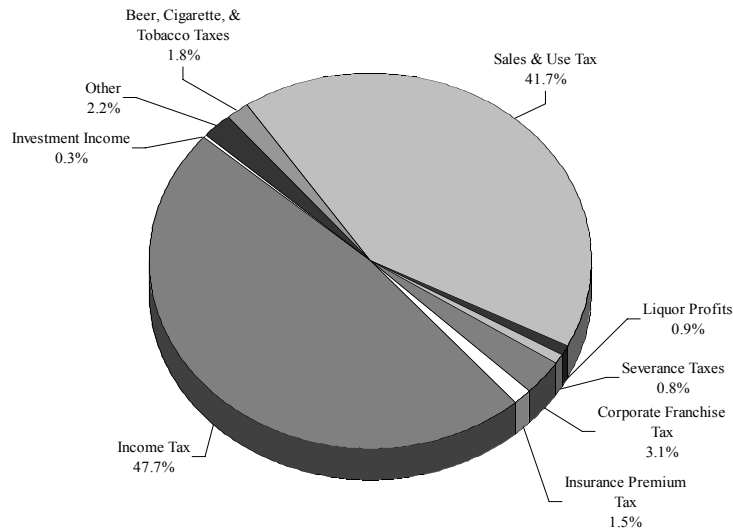
**SUMMARY OF APPROPRIATIONS BY DEPARTMENT**  
**Operations and Capital Budgets Combined**  
**All Sources of Funding**  
**Three-Year Comparison**

	Actual FY 2001	Authorized FY 2002	Percent Change 01/02	Appropriated FY 2003	Percent Change 02/03
<b>Appropriations</b>					
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)
<b>TOTAL</b>	<b>\$6,915,373,300</b>	<b>\$7,180,705,054</b>	<b>3.8%</b>	<b>\$7,036,560,209</b>	<b>(2.0%)</b>
<p>(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.</p> <p>(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.</p> <p>(c) The FY 2003 reduction resulted from one-time FY 2002 appropriations for economic development related to the Olympics.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p>					

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

**Figure 2**

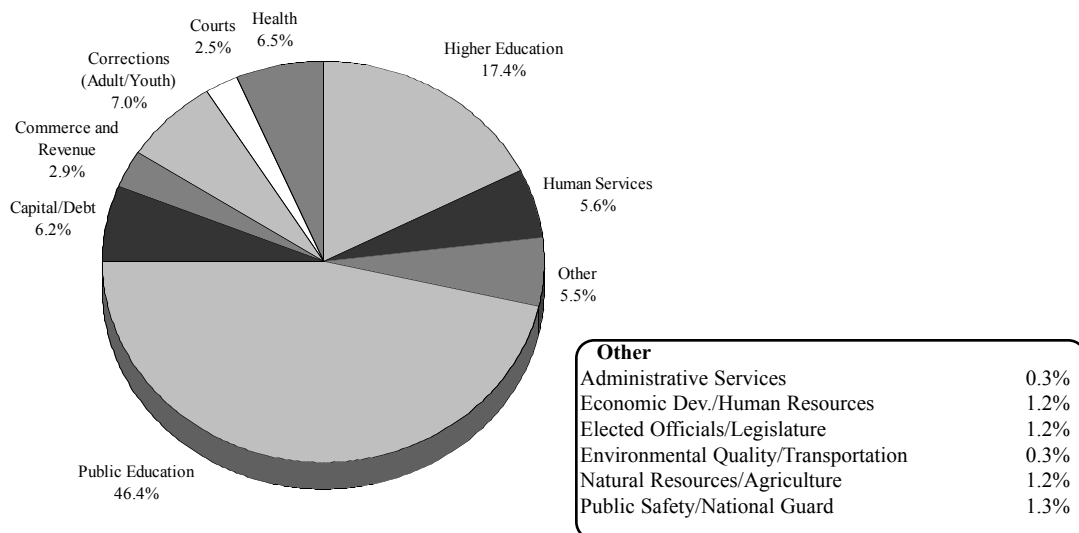
**WHERE STATE DOLLARS COME FROM**  
General Fund and School Funds  
FY 2003



*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



*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.*

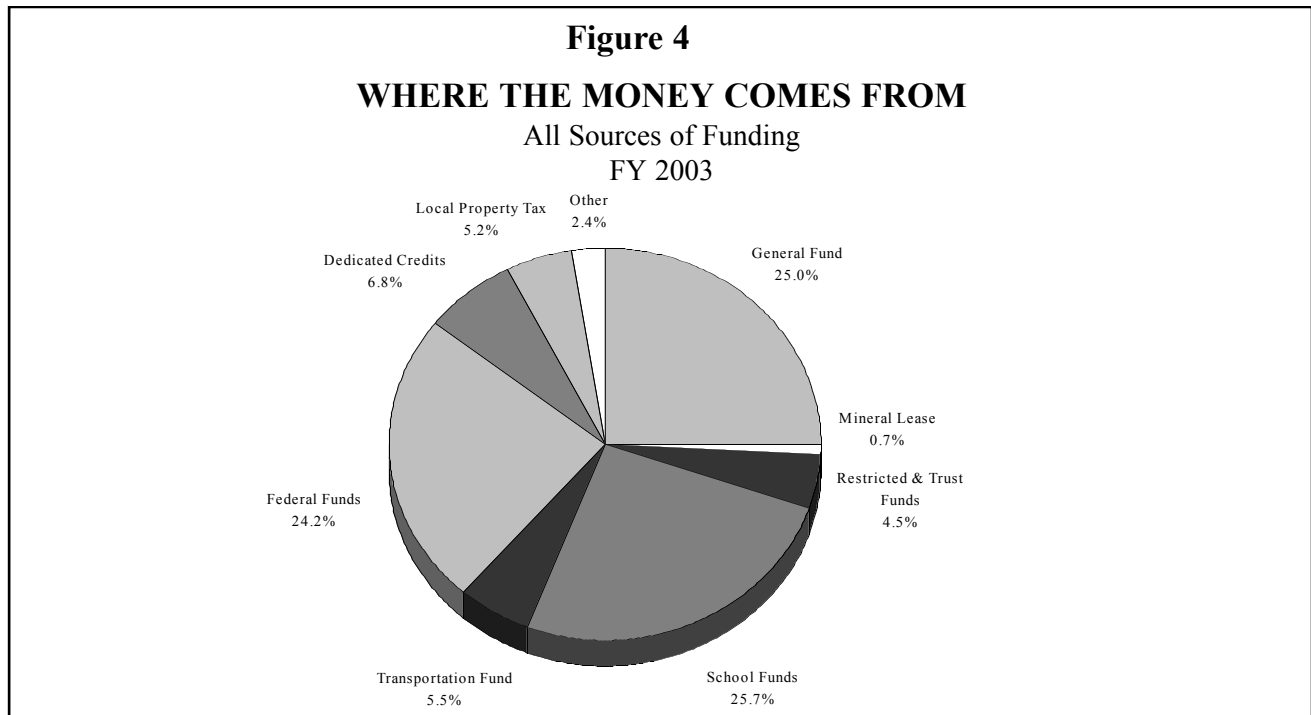


Figure 4 shows the total estimated sources of revenue for the FY 2003 budget. The General Fund and school funds, consisting primarily of sales and income taxes, generate over one-half (50.7 percent) of the total state budget.

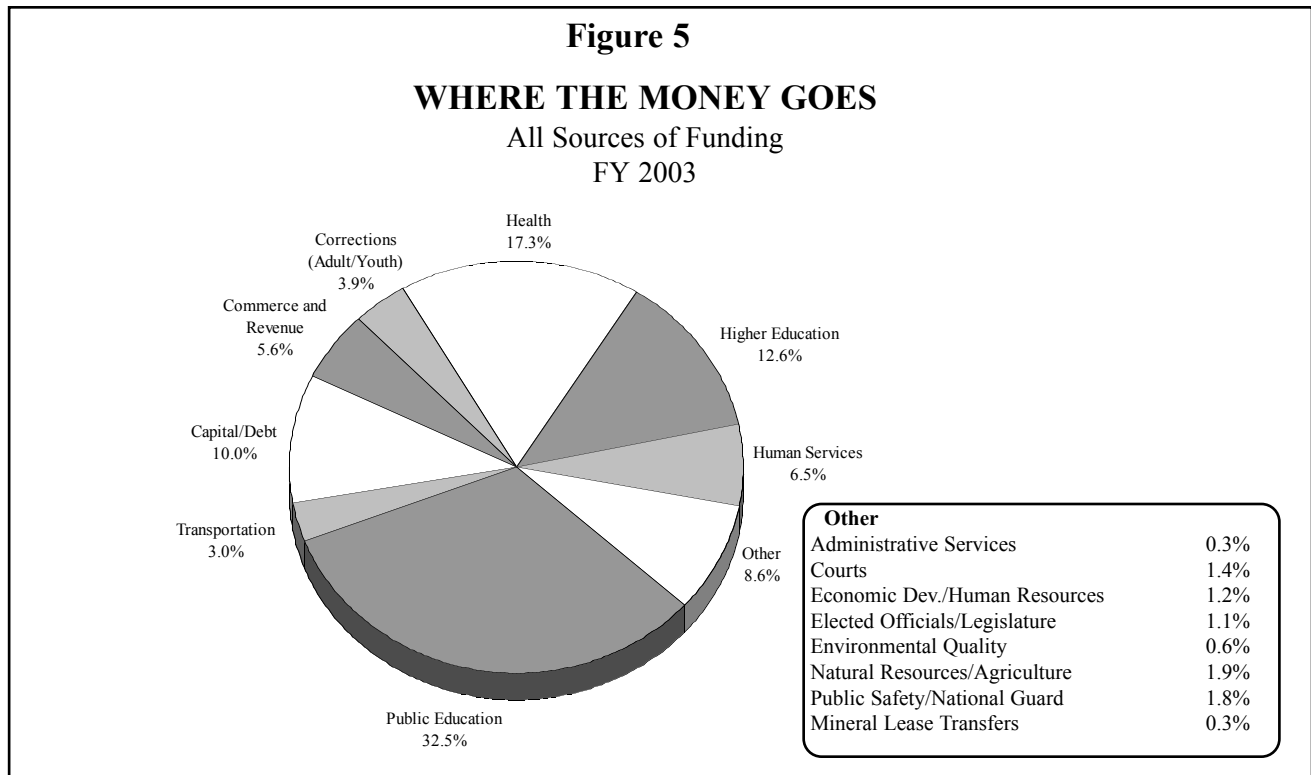
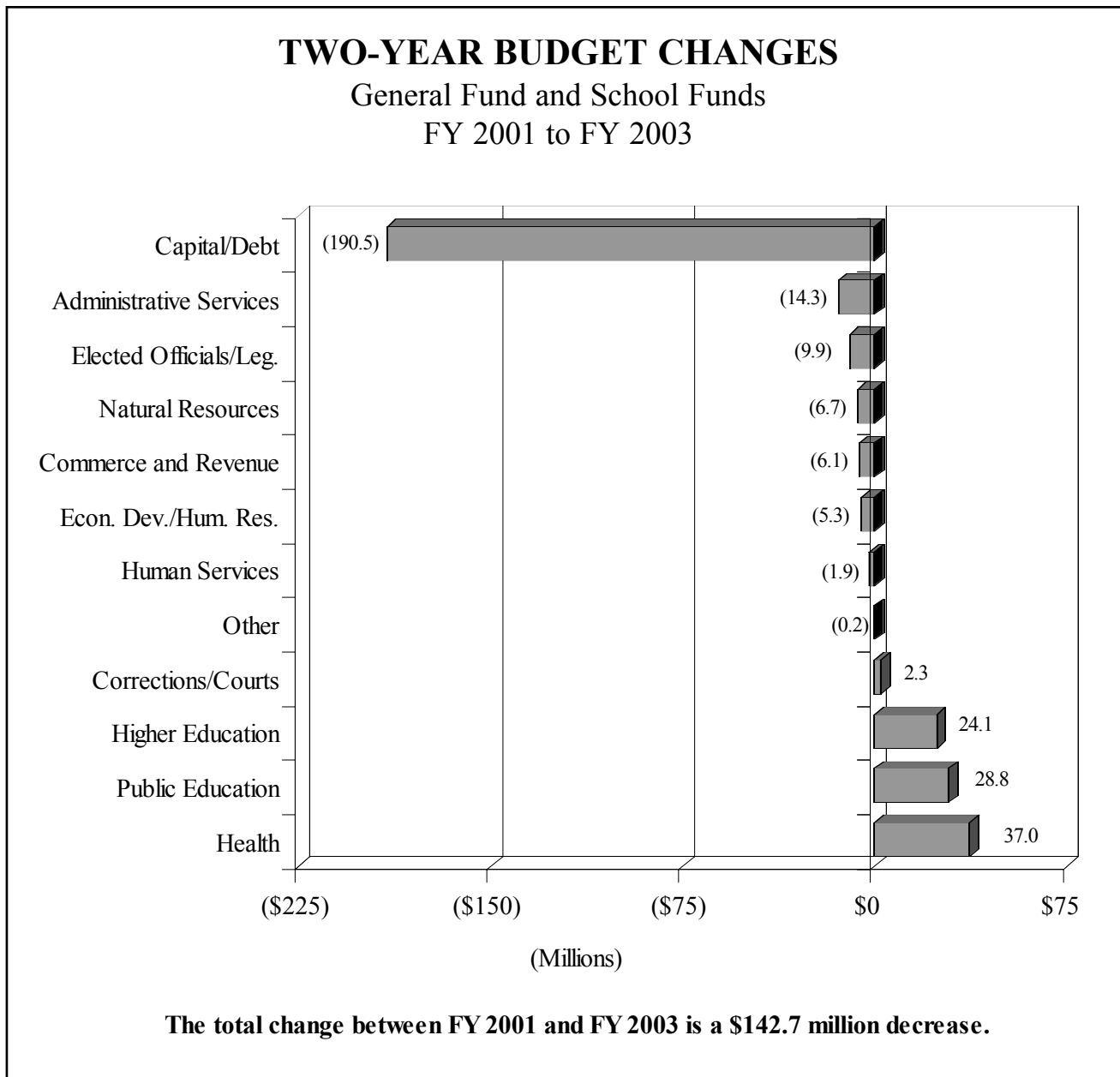


Figure 5 shows total state budget expenditures for FY 2003 from all sources of funding. Public and Higher Education receive nearly half of total state resources.

**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	Transportation Fund	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
<b>Executive Director</b>								
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
<b>Fuel Mitigation</b>								
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
<b>Administrative Rules</b>								
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
<b>Archives</b>								
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
<b>DFCM - Administration</b>								
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
<b>DFCM - Facilities Management</b>								
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
<b>Finance - Administration</b>								
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
<b>Finance - Mandated - Judicial Conduct Commission</b>								
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
<b>Finance - Mandated - Post Conviction Indigent Defense Fund</b>								
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
<b>Finance - Mandated - Other</b>								
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
<i>Continued from previous page</i>								
<b>ITS - Automated Geographic Reference Center</b>								
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
<b>Purchasing</b>								
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
<b>Fleet Operations</b>								
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
<b>Total Administrative Services</b>								
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
<b>Capitol Preservation Board</b>								
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
<b>TOTAL OPERATIONS BUDGET</b>								
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
<b>Statewide Capital Improvements</b>								
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
<b>Statewide Capital Planning</b>								
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
<b>Statewide Property Purchases</b>								
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
<b>Capitol Preservation Board</b>								
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
<b>Corrections</b>								
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
<b>Youth Corrections</b>								
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
<b>Courts</b>								
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
<b>National Guard</b>								
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
<b>State Hospital</b>								
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
<b>Natural Resources</b>								
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
<b>Workforce Services</b>								
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
<b>TOTAL CAPITAL BUDGET</b>								
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

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
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
<b>ADMINISTRATIVE SERVICES FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A1	\$24,354,000	\$564,000	\$539,800	\$1,498,300	\$1,501,700	(\$6,397,400)	\$22,060,400
A2	(2,152,500)	0	0	0	0	500,000	(1,652,500)
A3	34,300	0	0	3,900	2,000	300	40,500
A4	51,200	0	0	0	0	0	51,200
A5	(132,500)	(506,800)	(20,700)	(10,100)	(18,600)	(60,700)	(749,400)
A6	(171,000)	0	0	0	0	0	(171,000)
A7	0	0	0	0	200,000	(200,000)	0
A8	0	0	0	800	0	(703,300)	(702,500)
<b>Total Beginning Base Budget - Administrative Services</b>	<b>21,983,500</b>	<b>57,200</b>	<b>519,100</b>	<b>1,492,900</b>	<b>1,685,100</b>	<b>(6,861,100)</b>	<b>18,876,700</b>
<b>Base Budget Reductions</b>							
A9	(118,500)	0	0	0	0	0	(118,500)
A10	(57,700)	0	0	0	0	0	(57,700)
A11	(142,900)	0	0	0	0	0	(142,900)
A12	(75,800)	0	0	0	0	0	(75,800)
A13	(30,000)	0	0	0	0	0	(30,000)
A14	(2,886,600)	0	0	0	2,886,600	0	0
A15	(10,000)	0	0	0	0	0	(10,000)
A16	(30,000)	0	0	0	0	0	(30,000)
A17	(516,300)	(57,200)	(69,100)	0	0	0	(642,600)
A18	(363,800)	0	0	0	0	0	(363,800)
A19	(120,000)	0	0	0	0	120,000	0
A20	(250,000)	0	0	0	0	250,000	0
A21	(91,400)	0	0	0	0	0	(91,400)
A22	(93,200)	0	0	0	0	0	(93,200)
A23	(4,000,000)	0	0	0	0	4,000,000	0
A24	(2,000,000)	0	0	0	0	0	(2,000,000)
<b>Total Base Budget Reductions - Administrative Services</b>	<b>(10,786,200)</b>	<b>(57,200)</b>	<b>(69,100)</b>	<b>0</b>	<b>2,886,600</b>	<b>4,370,000</b>	<b>(3,655,900)</b>
<b>Statewide Ongoing Adjustments</b>							
A25	462,000	0	0	(19,400)	(2,000)	7,000	447,600
A26	1,500	0	0	0	0	200	1,700
A27	(582,800)	(27,300)	(5,600)	(1,800)	(32,100)	(25,200)	(674,800)
<i>Subtotal Statewide Ongoing Adjustments - Adm. Services</i>	<i>(119,300)</i>	<i>(27,300)</i>	<i>(5,600)</i>	<i>(21,200)</i>	<i>(34,100)</i>	<i>(18,000)</i>	<i>(225,500)</i>

# ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
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
<b>One-time Adjustments</b>							
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
<b>Total FY 2003 Administrative Services Adjustments</b>	<b>(1,802,200)</b>	<b>(27,300)</b>	<b>(5,600)</b>	<b>(21,200)</b>	<b>(34,100)</b>	<b>1,807,700</b>	<b>(82,700)</b>
<b>Total FY 2003 Administrative Services Operating Budget</b>	<b>\$9,395,100</b>	<b>(\$27,300)</b>	<b>\$444,400</b>	<b>\$1,471,700</b>	<b>\$4,537,600</b>	<b>(\$683,400)</b>	<b>\$15,138,100</b>
<b>ADMINISTRATIVE SERVICES FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Budget Reductions</b>							
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
<b>Supplemental Adjustments</b>								
A49	Additional funding for payroll system replacement	0	0	0	0	1,936,400	0	1,936,400
	<i>Subtotal Supplemental Adjustments - Administrative Services</i>	0	0	0	0	1,936,400	0	1,936,400
<b>Total FY 2002 Administrative Services Budget Adjustments</b>		<b>(\$3,802,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500)</b>	<b>\$1,936,100</b>	<b>\$2,452,700</b>	<b>\$585,400</b>
<b>ADMINISTRATIVE SERVICES FY 2003 CAPITAL BUDGET</b>								
<b>Beginning Base Budget</b>								
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
<b>Total FY 2003 Admin. Services Capital Base Budget</b>		<b>65,099,400</b>	<b>24,298,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,397,400</b>
<b>Ongoing Adjustments</b>								
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
	<i>Subtotal Ongoing Adjustments - Capital</i>	<i>(16,637,400)</i>	<i>751,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(15,886,400)</i>
<b>One-time Adjustments</b>								
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
	<i>Subtotal One-time Adjustments - Capital</i>	<i>(21,930,300)</i>	<i>(8,049,000)</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>7,900,300</i>	<i>(21,279,000)</i>
<b>Total FY 2003 Admin. Services Capital Adjustments</b>		<b>(38,567,700)</b>	<b>(7,298,000)</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>7,900,300</b>	<b>(37,165,400)</b>
<b>Total FY 2003 Administrative Services Capital Budget</b>		<b>\$26,531,700</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$7,900,300</b>	<b>\$52,232,000</b>



# ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ADMINISTRATIVE SERVICES FY 2002 CAPITAL BUDGET SUPPLEMENTALS</b>							
<b>Budget Reductions</b>							
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)
<i>Subtotal Budget Reductions - Capital</i>	<i>(34,691,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(19,000,000)</i>	<i>24,550,400</i>	<i>(29,141,000)</i>
<b>Total FY 2002 Administrative Services Capital Adjustments</b>	<b>(\$34,691,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,000,000)</b>	<b>\$24,550,400</b>	<b>(\$29,141,000)</b>
<b>CAPITOL PRESERVATION BOARD FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A64 FY 2002 appropriated budget	\$2,578,700	\$0	\$0	\$228,200	\$0	\$0	\$2,806,900
<b>Total Beginning Base Budget - Capitol Preservation Board</b>	<b>2,578,700</b>	<b>0</b>	<b>0</b>	<b>228,200</b>	<b>0</b>	<b>0</b>	<b>2,806,900</b>
<b>Base Budget Reductions</b>							
A65 Reduce operating and maintenance services	(280,800)	0	0	0	0	0	(280,800)
<b>Total Base Budget Reductions - Capitol Preservation Board</b>	<b>(280,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(280,800)</b>
<b>Statewide Ongoing Adjustments</b>							
A66 Benefit rate adjustments	1,800	0	0	0	0	0	1,800
<i>Subtotal Statewide Ongoing Adjustments - Cap. Pres. Bd.</i>	<i>1,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800</i>
<b>Total FY 2003 Capitol Preservation Board Adjustments</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total FY 2003 Capitol Preservation Board Operating Budget</b>	<b>\$2,299,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,527,900</b>
<b>CAPITOL PRESERVATION BOARD FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Budget Reductions</b>							
A67 Reduce operating and maintenance services	(\$53,400)	\$0	\$0	\$0	\$0	\$0	(\$53,400)
<i>Subtotal Budget Reductions - Capitol Preservation Board</i>	<i>(53,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(53,400)</i>
<b>Total FY 2002 Capitol Preservation Board Budget Adjustments</b>	<b>(\$53,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$53,400)</b>

**ADMINISTRATIVE SERVICES - CONTINUED**

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ADMINISTRATIVE SERVICES TOTALS</b>							
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
<b>Alcoholic Beverage Control</b>								
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
<b>Commerce</b>								
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
<b>Financial Institutions</b>								
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
<b>Insurance</b>								
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
<b>Insurance - Comprehensive Health Insurance Pool</b>								
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
<b>Labor Commission</b>								
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
<b>Public Service Commission</b>								
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
<b>Public Service Commission - Speech and Hearing Impaired Fund</b>								
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
<b>Public Service Commission - Universal Telecommunications Service Support Fund</b>								
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
<b>Tax Commission</b>								
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

	<b>General Fund</b>	<b>School Funds</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<i>Continued from previous page</i>								
<b>Workforce Services</b>								
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
<b>TOTAL OPERATIONS BUDGET</b>								
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

ALCOHOLIC BEVERAGE CONTROL FY 2003 OPERATING BUDGET							
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
B1	\$0	\$0	\$0	\$0	\$16,292,500	\$0	\$16,292,500
B2	0	0	0	0	(366,000)	0	(366,000)
B3	0	0	0	0	71,100	0	71,100
B4	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	0	0	0	0	190,800	0	190,800
B6	0	0	0	0	149,000	0	149,000
	0	0	0	0	339,800	0	339,800
Ongoing Adjustments							
B7	0	0	0	0	31,500	0	31,500
	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	\$0	\$0	\$138,400	\$440,800	\$16,711,700	\$25,700	\$17,316,600
B9	0	0	0	0	(200,000)	0	(200,000)
B10	0	0	0	0	48,000	0	48,000
B11	0	0	0	0	3,100	0	3,100
B12	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	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	0	0	0	0	(14,000)	0	(14,000)
B15	0	0	0	0	21,300	0	21,300
B16	0	0	0	0	167,500	0	167,500
	0	0	0	0	174,800	0	174,800
Subtotal Statewide Ongoing Adjustments - Commerce							

# COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
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
<i>Subtotal Ongoing Adjustments - Commerce</i>	0	0	0	0	536,600	0	536,600
<b>Total FY 2003 Commerce Adjustments</b>	0	0	0	0	711,400	0	711,400
<b>Total FY 2003 Commerce Operating Budget</b>	\$0	\$0	\$143,200	\$440,800	\$17,400,100	\$0	\$17,984,100
<b>COMMERCE FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
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
<i>Subtotal Supplemental Adjustments - Commerce</i>	100,000	0	0	0	37,000	0	137,000
<b>Total FY 2002 Commerce Budget Adjustments</b>	\$100,000	\$0	\$0	\$0	\$37,000	\$0	\$137,000
<b>FINANCIAL INSTITUTIONS FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
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
<b>Total Beginning Base Budget - Financial Institutions</b>	0	0	0	0	3,843,700	0	3,843,700
<b>Statewide Ongoing Adjustments</b>							
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
<i>Subtotal Statewide Ongoing Adjustments - Financial Inst.</i>	0	0	0	0	338,100	0	338,100
<b>Total FY 2003 Financial Institutions Adjustments</b>	0	0	0	0	338,100	0	338,100
<b>Total FY 2003 Financial Institutions Operating Budget</b>	\$0	\$0	\$0	\$0	\$4,181,800	\$0	\$4,181,800

# COMMERCE AND REVENUE - CONTINUED

INSURANCE FY 2003 OPERATING BUDGET									
Beginning Base Budget									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
B34	\$4,431,500		\$0	\$1,087,300	\$22,100	\$16,700	\$5,557,600		
B35	(3,000)		0	0	0	0	(3,000)		
B36	13,400		0	0	0	0	13,400		
B37	71,700		0	0	0	0	71,700		
B38	1,000		0	0	0	0	1,000		
B39	3,200		0	0	0	0	3,200		
B40	(3,100)		0	(20,200)	0	105,400	82,100		
<b>Total Beginning Base Budget - Insurance</b>	<b>4,514,700</b>	<b>0</b>	<b>0</b>	<b>1,067,100</b>	<b>22,100</b>	<b>122,100</b>	<b>5,726,000</b>		
Base Budget Reductions									
B41	(60,300)		0	0	0	0	(60,300)		
B42	(84,700)		0	0	0	0	(84,700)		
B43	(120,000)		0	0	0	0	(120,000)		
<b>Total Base Budget Reductions - Insurance</b>	<b>(265,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(265,000)</b>		
Statewide Ongoing Adjustments									
B44	51,700		0	8,400	0	0	60,100		
	51,700		0	8,400	0	0	60,100		
Ongoing Adjustments									
B45	0		0	25,000	0	0	25,000		
	0		0	25,000	0	0	25,000		
One-time Adjustments									
B46	(50,000)		0	0	0	0	(50,000)		
	(50,000)		0	0	0	0	(50,000)		
<b>Total FY 2003 Insurance Adjustments</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>35,100</b>		
<b>Total FY 2003 Insurance Operating Budget</b>	<b>\$4,251,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,500</b>	<b>\$22,100</b>	<b>\$122,100</b>	<b>\$5,496,100</b>		

# COMMERCE AND REVENUE - CONTINUED

INSURANCE FY 2002 OPERATING BUDGET ADJUSTMENTS									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
<b>Base Budget Reductions</b>									
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)		
<i>Subtotal Base Budget Reductions - Insurance</i>	<i>(259,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(259,900)</i>		
<b>Total FY 2002 Insurance Budget Adjustments</b>	<b>(\$259,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$259,900)</b>		
<b>LABOR COMMISSION FY 2003 OPERATING BUDGET</b>									
<b>Beginning Base Budget</b>									
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)		
<b>Total Beginning Base Budget - Labor Commission</b>	<b>5,183,400</b>	<b>0</b>	<b>2,437,000</b>	<b>0</b>	<b>1,331,900</b>	<b>0</b>	<b>8,952,300</b>		
<b>Base Budget Reductions</b>									
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)		
<b>Total Base Budget Reductions - Labor Commission</b>	<b>(657,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,500</b>	<b>0</b>	<b>(201,600)</b>		

# COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
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
<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>	<i>58,300</i>	<i>0</i>	<i>35,800</i>	<i>0</i>	<i>10,700</i>	<i>0</i>	<i>104,800</i>
<b>Total FY 2003 Labor Commission Adjustments</b>	<b>58,300</b>	<b>0</b>	<b>35,800</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>104,800</b>
<b>Total FY 2003 Labor Commission Operating Budget</b>	<b>\$4,584,600</b>	<b>\$0</b>	<b>\$2,472,800</b>	<b>\$0</b>	<b>\$1,798,100</b>	<b>\$0</b>	<b>\$8,855,500</b>
<b>LABOR COMMISSION FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
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)
<i>Subtotal Base Budget Reductions - Labor Commission</i>	<i>(219,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(219,900)</i>
<b>Supplemental Adjustments</b>							
B72 Internal service fund adjustments	(3,700)	0	0	0	0	0	(3,700)
<i>Subtotal Supplemental Adjustments - Labor Commission</i>	<i>(3,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(3,700)</i>
<b>Total FY 2002 Labor Commission Budget Adjustments</b>	<b>(\$223,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$223,600)</b>
<b>PUBLIC SERVICE COMMISSION FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
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
<b>Total Beginning Base Budget - Public Service Commission</b>	<b>1,476,800</b>	<b>0</b>	<b>0</b>	<b>130,900</b>	<b>0</b>	<b>0</b>	<b>1,607,700</b>
<b>Base Budget Reductions</b>							
B77 DFCM rent reduction	(1,800)	0	0	0	0	0	(1,800)
<b>Total Base Budget Reductions - Public Service Commission</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
<b>Statewide Ongoing Adjustments</b>							
B78 Benefit rate adjustments	11,800	0	0	0	0	0	11,800
<i>Subtotal Statewide Ongoing Adjustments - Public Service Comm.</i>	<i>11,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,800</i>

# COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
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
<b>Total FY 2003 Public Service Commission Adjustments</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
<b>Total FY 2003 Public Service Commission Operating Budget</b>	<b>\$1,493,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,624,500</b>
<b>PUBLIC SERVICE COMMISSION FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
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)
<b>Total FY 2002 Public Service Commission Budget Adjustments</b>	<b>(\$10,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000)</b>
<b>TAX COMMISSION FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
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)
<b>Total Beginning Base Budget - Tax Commission</b>	<b>24,805,900</b>	<b>17,657,300</b>	<b>499,200</b>	<b>7,013,900</b>	<b>6,117,400</b>	<b>6,121,400</b>	<b>62,215,100</b>
<b>Base Budget Reductions</b>							
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)
<b>Total Base Budget Reductions - Tax Commission</b>	<b>(6,462,700)</b>	<b>(653,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,115,900)</b>

# COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
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
<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>	<i>425,500</i>	<i>207,800</i>	<i>600</i>	<i>27,400</i>	<i>133,800</i>	<i>0</i>	<i>795,100</i>
<b>Ongoing Adjustments</b>							
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
<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,000</i>	<i>1,000,000</i>	<i>1,009,000</i>
<b>One-time Adjustments</b>							
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
<i>Subtotal One-time Adjustments - Tax Commission</i>	<i>1,421,400</i>	<i>(1,000,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>421,400</i>
<b>Total FY 2003 Tax Commission Adjustments</b>	<b>1,846,900</b>	<b>(792,200)</b>	<b>600</b>	<b>27,400</b>	<b>142,800</b>	<b>1,000,000</b>	<b>2,225,500</b>
<b>Total FY 2003 Tax Commission Operating Budget</b>	<b>\$20,190,100</b>	<b>\$16,211,900</b>	<b>\$499,800</b>	<b>\$7,041,300</b>	<b>\$6,260,200</b>	<b>\$7,121,400</b>	<b>\$57,324,700</b>
<b>TAX COMMISSION FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
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)
<i>Subtotal Base Budget Reductions - Tax Commission</i>	<i>(1,175,400)</i>	<i>(283,800)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,459,200)</i>
<b>Supplemental Adjustments</b>							
B113 Internal service fund adjustments	40,600	0	0	0	0	0	40,600
<i>Subtotal Supplemental Adjustments - Tax Commission</i>	<i>40,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,600</i>
<b>Total FY 2002 Tax Commission Budget Adjustments</b>	<b>(\$1,134,800)</b>	<b>(\$283,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,418,600)</b>

# COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>WORKFORCE SERVICES FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B114	\$55,940,400	\$0	\$195,926,600	\$3,431,900	\$0	\$3,485,200	\$258,784,100
B115	0	0	(16,000,000)	0	0	0	(16,000,000)
B116	129,000	0	0	0	0	0	129,000
B117	48,600	0	0	0	0	0	48,600
B118	5,200	0	0	0	0	0	5,200
B119	0	0	13,094,500	329,100	0	264,000	13,687,600
<b>Total Beginning Base Budget - Workforce Services</b>	<b>56,123,200</b>	<b>0</b>	<b>193,021,100</b>	<b>3,761,000</b>	<b>0</b>	<b>3,749,200</b>	<b>256,654,500</b>
<b>Base Budget Reductions</b>							
B120	(2,493,600)	0	1,760,300	0	0	0	(733,300)
B121	(450,700)	0	0	0	0	0	(450,700)
B122	(1,100)	0	0	0	0	0	(1,100)
<b>Total Base Budget Reductions - Workforce Services</b>	<b>(2,945,400)</b>	<b>0</b>	<b>1,760,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,185,100)</b>
<b>Statewide Ongoing Adjustments</b>							
B123	(12,000)	0	0	0	0	0	(12,000)
B124	2,000	0	5,400	300	0	200	7,900
B125	426,100	0	897,400	0	0	0	1,323,500
<i>Subtotal Statewide Ongoing Adjustments - Workforce Services</i>	<i>416,100</i>	<i>0</i>	<i>902,800</i>	<i>300</i>	<i>0</i>	<i>200</i>	<i>1,319,400</i>
<b>One-time Adjustments</b>							
B126	0	0	2,160,000	0	0	0	2,160,000
<i>Subtotal One-time Adjustments - Workforce Services</i>	<i>0</i>	<i>0</i>	<i>2,160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,160,000</i>
<b>Total FY 2003 Workforce Services Adjustments</b>	<b>416,100</b>	<b>0</b>	<b>3,062,800</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>3,479,400</b>
<b>Total FY 2003 Workforce Services Operating Budget</b>	<b>\$53,593,900</b>	<b>\$0</b>	<b>\$197,844,200</b>	<b>\$3,761,300</b>	<b>\$0</b>	<b>\$3,749,400</b>	<b>\$258,948,800</b>
<b>WORKFORCE SERVICES FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
B127	(\$3,361,500)	\$0	\$3,439,800	\$0	\$0	\$0	\$78,300
B128	(150,200)	0	0	0	0	0	(150,200)
<i>Subtotal Base Budget Reductions - Workforce Services</i>	<i>(3,511,700)</i>	<i>0</i>	<i>3,439,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(71,900)</i>



COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Supplemental Adjustments</b>							
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)
<b>COMPREHENSIVE HEALTH INSURANCE POOL FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
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
<b>Base Budget Reductions</b>							
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
<b>COMPREHENSIVE HEALTH INSURANCE POOL FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
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)
<b>SPEECH AND HEARING IMPAIRED FUND FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
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**

<b>UNIVERSAL TELECOMMUNICATIONS SERVICE SUPPORT FUND FY 2003 OPERATING BUDGET</b>									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
<b>Beginning Base Budget</b>									
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		
<b>Total Beginning Base Budget - Universal Telecom.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,666,000</b>	<b>113,300</b>	<b>8,779,300</b>		
<b>Total FY 2003 Universal Telecommunications Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,666,000</b>	<b>\$113,300</b>	<b>\$8,779,300</b>		
<b>COMMERCE AND REVENUE TOTALS</b>									
<b>FY 2003 Operating Beginning Base Budget</b>	\$95,239,000	\$17,657,300	\$196,100,500	\$21,322,700	\$52,719,700	\$13,047,300	\$396,086,500		
<b>FY 2003 Operating Base Budget Reductions</b>	(10,421,400)	(653,200)	1,760,300	0	405,500	0	(8,908,800)		
<b>FY 2003 Operating Ongoing and One-time Adjustments</b>	2,341,600	(792,200)	3,099,200	61,100	1,574,300	1,000,200	7,284,200		
<b>FY 2003 Operating Appropriation</b>	87,159,200	16,211,900	200,960,000	21,383,800	54,699,500	14,047,500	394,461,900		
<b>FY 2002 Operating Adjustments</b>	(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 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.

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 non-lapsing.

- 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 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.

- 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. Posi- tions
<b>Adult Corrections - Administration <sup>(a)</sup></b>							
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
<b>Adult Corrections - Field Operations <sup>(a)</sup></b>							
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
<b>Adult Corrections - Institutional Operations <sup>(a)</sup></b>							
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
<b>Adult Corrections - Programs and Operations <sup>(a)</sup></b>							
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
<b>Adult Corrections - Draper Medical Services</b>							
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
<b>Adult Corrections - Forensic Services</b>							
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
<b>Adult Corrections - Jail Contracting <sup>(b)</sup></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
<b>Adult Corrections - Jail Reimbursement</b>							
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
<b>Total Adult Corrections</b>							
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
<b>Board of Pardons and Parole</b>							
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. Posi- tions
<i>Continued from previous page</i>							
<b>Youth Corrections - Services</b>							
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
<b>Youth Corrections - Youth Parole Authority</b>							
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
<b>Total Youth Corrections</b>							
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
<b>TOTAL OPERATIONS BUDGET</b>							
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

ADULT CORRECTIONS FY 2003 OPERATING BUDGET						
Beginning Base Budget						
C/	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
C1	\$183,657,000	\$2,247,400	\$3,561,700	\$81,700	\$631,600	\$190,179,400
C2	375,700	0	0	0	0	375,700
C3	287,000	0	0	0	0	287,000
C4	220,200	0	0	0	0	220,200
C5	6,600	0	0	0	0	6,600
C6	96,300	0	0	0	0	96,300
C7	0	(1,125,600)	13,400	0	142,600	(969,600)
<b>Total Beginning Base Budget - Adult Corrections</b>		<b>1,121,800</b>	<b>3,575,100</b>	<b>81,700</b>	<b>774,200</b>	<b>190,195,600</b>
Base Budget Reductions						
C8	(4,340,200)	0	0	0	0	(4,340,200)
C9	(1,574,100)	0	0	0	0	(1,574,100)
C10	(100,000)	0	0	0	0	(100,000)
C11	(275,000)	0	0	0	0	(275,000)
C12	(697,300)	0	0	0	0	(697,300)
C13	(968,000)	0	0	0	0	(968,000)
C14	(704,700)	0	0	0	0	(704,700)
<b>Total Base Budget Reductions - Adult Corrections</b>		<b>(8,659,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,659,300)</b>
Statewide Ongoing Adjustments						
C15	195,900	0	5,400	0	0	201,300
C16	43,200	0	0	0	0	43,200
C17	1,677,900	0	19,700	0	1,500	1,699,100
<i>Subtotal Statewide Ongoing Adjustments - Adult Corrections</i>		<i>1,917,000</i>	<i>25,100</i>	<i>0</i>	<i>1,500</i>	<i>1,943,600</i>
Ongoing Adjustments						
C18	755,300	0	0	0	0	755,300
C19	0	0	0	117,000	0	117,000
C20	775,000	0	0	0	0	775,000
<i>Subtotal Ongoing Adjustments - Adult Corrections</i>		<i>1,530,300</i>	<i>0</i>	<i>117,000</i>	<i>0</i>	<i>1,647,300</i>
One-Time Adjustments						
C21	(2,900,000)	0	0	0	0	(2,900,000)
<i>Subtotal One-time Adjustments - Adult Corrections</i>		<i>(2,900,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,900,000)</i>
<b>Total FY 2003 Adult Corrections Adjustments</b>		<b>3,447,300</b>	<b>0</b>	<b>25,100</b>	<b>1,500</b>	<b>3,590,900</b>
<b>Total FY 2003 Adult Corrections Operating Budget</b>		<b>\$176,530,800</b>	<b>\$1,121,800</b>	<b>\$3,600,200</b>	<b>\$775,700</b>	<b>\$182,227,200</b>

**CORRECTIONS - CONTINUED**

<b>ADULT CORRECTIONS FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Base Budget Reductions</b>						
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
<i>Subtotal Base Budget Reductions - Adult Corrections</i>	<i>(10,221,900)</i>	<i>651,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(9,570,900)</i>
<b>Supplemental Adjustments</b>						
C28 Internal service fund adjustments	(21,500)	0	(500)	0	0	(22,000)
<i>Subtotal Supplemental Adjustments - Adult Corrections</i>	<i>(21,500)</i>	<i>0</i>	<i>(500)</i>	<i>0</i>	<i>0</i>	<i>(22,000)</i>
<b>Total FY 2002 Adult Corrections Budget Adjustments</b>	<b>(\$10,243,400)</b>	<b>\$651,000</b>	<b>(\$500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,592,900)</b>
<b>BOARD OF PARDONS AND PAROLE FY 2003 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
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
<b>Total Beginning Base Budget - Board of Pardons and Parole</b>	<b>2,612,100</b>	<b>0</b>	<b>2,200</b>	<b>77,400</b>	<b>172,000</b>	<b>2,863,700</b>
<b>Base Budget Reductions</b>						
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)
<b>Total Base Budget Reductions - Board of Pardons and Parole</b>	<b>(187,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(187,000)</b>

# **CORRECTIONS - CONTINUED**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>						
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
<b>Ongoing Adjustments</b>						
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
<b>Total FY 2003 Board of Pardons and Parole Adjustments</b>	<b>93,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,600</b>
<b>Total FY 2003 Board of Pardons and Parole Operating Budget</b>	<b>\$2,518,700</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$77,400</b>	<b>\$172,000</b>	<b>\$2,770,300</b>
<b>BOARD OF PARDONS AND PAROLE FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Base Budget Reductions</b>						
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)
<b>Supplemental Adjustments</b>						
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)
<b>Total FY 2002 Board of Pardons and Parole Budget Adjustments</b>	<b>(\$66,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$66,900)</b>
<b>YOUTH CORRECTIONS FY 2003 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
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)
<b>Total Beginning Base Budget - Youth Corrections</b>	<b>73,694,200</b>	<b>1,336,300</b>	<b>2,846,000</b>	<b>500,000</b>	<b>12,960,900</b>	<b>91,337,400</b>

**CORRECTIONS - CONTINUED**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Base Budget Reductions</b>						
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)
<b>Total Base Budget Reductions - Youth Corrections</b>	<b>(5,837,800)</b>	<b>225,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,612,400)</b>
<b>Statewide Ongoing Adjustments</b>						
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
<i>Subtotal Statewide Ongoing Adjustments - Youth Corrections</i>	<i>671,200</i>	<i>61,000</i>	<i>5,300</i>	<i>200</i>	<i>11,300</i>	<i>749,000</i>
<b>Ongoing Adjustments</b>						
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)
<i>Subtotal Ongoing Adjustments - Youth Corrections</i>	<i>835,200</i>	<i>524,100</i>	<i>0</i>	<i>41,000</i>	<i>0</i>	<i>1,400,300</i>
<b>Total FY 2003 Youth Corrections Adjustments</b>	<b>1,506,400</b>	<b>585,100</b>	<b>5,300</b>	<b>41,200</b>	<b>11,300</b>	<b>2,149,300</b>
<b>Total FY 2003 Youth Corrections Operating Budget</b>	<b>\$69,362,800</b>	<b>\$2,146,800</b>	<b>\$2,851,300</b>	<b>\$541,200</b>	<b>\$12,972,200</b>	<b>\$87,874,300</b>

# **CORRECTIONS - CONTINUED**

<b>YOUTH CORRECTIONS FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Base Budget Reductions</b>						
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)
<i>Subtotal Base Budget Reductions - Youth Corrections</i>	<i>(4,534,900)</i>	<i>(100)</i>	<i>0</i>	<i>0</i>	<i>(200)</i>	<i>(4,535,200)</i>
<b>Supplemental Adjustments</b>						
C83 Internal service fund adjustments	(15,500)	0	0	0	200	(15,300)
<i>Subtotal Supplemental Adjustments - Youth Corrections</i>	<i>(15,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200</i>	<i>(15,300)</i>
<b>Total FY 2002 Youth Corrections Budget Adjustments</b>	<b>(\$4,550,400)</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,550,500)</b>
<b>CORRECTIONS TOTALS</b>						
<b>FY 2003 Operating Beginning Base Budget</b>	\$260,949,100	\$2,458,100	\$6,423,300	\$659,100	\$13,907,100	\$284,396,700
<b>FY 2003 Operating Base Budget Reductions</b>	(14,684,100)	225,400	0	0	0	(14,458,700)
<b>FY 2003 Operating Ongoing and One-time Adjustments</b>	5,047,300	585,100	30,400	158,200	12,800	5,833,800
<b>FY 2003 Operating Appropriation</b>	248,412,300	3,268,600	6,453,700	817,300	13,919,900	272,871,800
<b>FY 2002 Operating Adjustments</b>	(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 non-lapsing 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 court-houses 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 non-lapsing.
- 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 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.

### House Bill 3

FY 2002, Item

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



**Table 15**  
**COURTS**

Operations Budget by Funding Source  
Three-Year Comparison

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Judicial Council/State Court Administration</b>							
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
<b>Contracts/Leases</b>							
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
<b>Guardian ad Litem</b>							
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
<b>Grand Jury</b>							
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
<b>Juror/Witness/Interpreter Fees</b>							
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
<b>TOTAL OPERATIONS BUDGET</b>							
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

COURTS FY 2003 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
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
<b>Total Beginning Base Budget - Courts</b>	<b>95,143,600</b>	<b>50,500</b>	<b>1,302,900</b>	<b>6,394,000</b>	<b>1,707,400</b>	<b>104,598,400</b>
<b>Base Budget Reductions</b>						
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)
<b>Total Base Budget Reductions - Courts</b>	<b>(6,529,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,529,300)</b>
<b>Statewide Ongoing Adjustments</b>						
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
<i>Subtotal Statewide Ongoing Adjustments - Courts</i>	<i>1,317,500</i>	<i>0</i>	<i>4,000</i>	<i>13,600</i>	<i>6,200</i>	<i>1,341,300</i>
<b>Ongoing Adjustments</b>						
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
<b>One-time Adjustments</b>						
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
<b>Total FY 2003 Courts Adjustments</b>	<b>2,339,000</b>	<b>0</b>	<b>4,000</b>	<b>100,100</b>	<b>6,200</b>	<b>2,449,300</b>
<b>Total FY 2003 Courts Operating Budget</b>	<b>\$90,953,300</b>	<b>\$50,500</b>	<b>\$1,306,900</b>	<b>\$6,494,100</b>	<b>\$1,713,600</b>	<b>\$100,518,400</b>
<b>COURTS FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Base Budget Reductions</b>						
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)
<b>Supplemental Adjustments</b>						
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
<b>Total FY 2002 Courts Operating Adjustments</b>	<b>(\$3,684,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>(\$3,184,200)</b>
<b>COURTS TOTALS</b>						
<b>FY 2003 Operating Beginning Base Budget</b>	<b>\$95,143,600</b>	<b>\$50,500</b>	<b>\$1,302,900</b>	<b>\$6,394,000</b>	<b>\$1,707,400</b>	<b>\$104,598,400</b>
<b>FY 2003 Operating Base Budget Reductions</b>	<b>(6,529,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,529,300)</b>
<b>FY 2003 Operating Ongoing and One-time Adjustments</b>	<b>2,339,000</b>	<b>0</b>	<b>4,000</b>	<b>100,100</b>	<b>6,200</b>	<b>2,449,300</b>
<b>FY 2003 Operating Appropriation</b>	<b>90,953,300</b>	<b>50,500</b>	<b>1,306,900</b>	<b>6,494,100</b>	<b>1,713,600</b>	<b>100,518,400</b>
<b>FY 2002 Operating Adjustments</b>	<b>(3,684,200)</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>(3,184,200)</b>



## 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.

Bill 3, *Supplemental Appropriations Act II*, Item 46, for the restoration of funding in FY 2003.)

**House Bill 5009**

**House Bill 1**

FY 2003, Item

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

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
<b>DCED - Administration</b>								
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
<b>DCED - Business Development</b>								
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
<b>DCED - Community Development</b>								
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
<b>DCED - Energy Services</b>								
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
<b>DCED - Ethnic Affairs Offices</b>								
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
<b>DCED - Fine Arts</b>								
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
<b>DCED - Historical Society</b>								
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
<b>DCED - Incentive Funds</b>								
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
<b>DCED - Special Initiatives</b>								
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
<b>DCED - State History</b>								
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
<i>Continued from previous page</i>								
<b>DCED - State Library</b>								
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
<b>DCED - Travel Development</b>								
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
<b>DCED - Zoos</b>								
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
<b>Total Community and Economic Development</b>								
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
<b>Utah State Fair Corporation</b>								
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	--
<b>Utah Technology Finance Corporation</b>								
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	--
<b>Human Resource Management</b>								
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
<b>Career Service Review Board</b>								
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
<b>TOTAL OPERATIONS BUDGET</b>								
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. Posi- tions
<b>Business and Economic Development</b>								
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
<b>Community Assistance Program</b>								
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
<b>TOTAL CAPITAL BUDGET</b>								
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
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
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

COMMUNITY AND ECONOMIC DEVELOPMENT FY 2003 OPERATING BUDGET							
Beginning Base Budget							
	General and School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E1	FY 2002 appropriated budget	\$42,489,700	\$31,857,300	\$4,252,200	\$0	\$3,699,800	\$78,981,200
E2	Less one-time FY 2002 appropriations	(9,742,300)	0	(500,000)	0	(100,000)	(9,142,300)
E3	Adjustment for extra working day	70,500	0	0	0	0	70,500
E4	Market comparability adjustment funding allocation from DHRM	87,700	0	0	0	0	87,700
E5	Retirement funding allocation from Division of Finance to agencies	3,400	0	0	0	0	3,400
E6	Transfer state science advisor from the Governor's Office	72,000	0	151,100	0	25,000	248,100
E7	Transfer Energy Office to Natural Resources	(42,800)	(1,796,600)	0	0	(2,632,000)	(4,471,400)
E8	Adjustments to non-state funding levels	0	4,349,400	(383,400)	0	134,000	9,282,400
	<b>Total Beginning Base Budget - DCEd</b>	<b>32,938,200</b>	<b>34,410,100</b>	<b>3,519,900</b>	<b>0</b>	<b>1,101,800</b>	<b>75,059,600</b>
<b>Base Budget Reductions</b>							
E9	Administrative and across-the-board reductions	(790,500)	0	0	0	0	(790,500)
E10	Affordable housing fund reductions	(105,000)	0	0	0	0	(105,000)
E11	Arts grants	(42,100)	0	0	0	0	(42,100)
E12	Association of Governments	(253,400)	0	0	0	0	(253,400)
E13	Defense Conversion	(100,000)	0	0	0	0	(100,000)
E14	Fine Arts Museum	(25,000)	0	0	0	0	(25,000)
E15	Heritage Area and cemetery grants	(101,000)	0	0	0	0	(101,000)
E16	Library grants	(20,000)	0	0	0	0	(20,000)
E17	Manufacturer's Extension Program	(175,000)	0	0	0	99,700	(75,300)
E18	Sports Commission	(73,000)	0	0	0	0	(73,000)
E19	Eliminate interns in State History	(22,500)	0	0	0	0	(22,500)
E20	Smart Utah	(145,000)	0	0	0	0	(145,000)
E21	Smart Sites	(20,000)	0	0	0	0	(20,000)
E22	Summer Games	(25,000)	0	0	0	0	(25,000)
E23	Utah Partnership	(20,000)	0	0	0	0	(20,000)
E24	Realign Film Commission	(72,900)	0	0	0	0	(72,900)
E25	Realign International Development	(77,000)	0	0	0	0	(77,000)
E26	Eliminate two interns in International Development	(23,000)	0	0	0	0	(23,000)
E27	Wayne Brown Institute	(30,000)	0	0	0	0	(30,000)
E28	Regional Travel Grants	(180,000)	0	0	0	0	(180,000)
E29	Local support for historical preservation	(26,000)	0	0	0	0	(26,000)
E30	Transfer costs from State History to Historical Society	(25,000)	0	0	0	0	(25,000)
E31	Utah Humanities Council	(58,900)	0	0	0	13,900	(45,000)
E32	Fine Arts Accounting Technician	(20,000)	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)
<b>Total Base Budget Reductions - DCED</b>	<b>(3,140,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,600</b>	<b>0</b>	<b>(2,966,400)</b>
<b>Statewide Ongoing Adjustments</b>							
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
<i>Subtotal Statewide Ongoing Adjustments - DCED</i>	<i>188,500</i>	<i>42,600</i>	<i>2,100</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>234,100</i>
<b>Ongoing Adjustments</b>							
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
<i>Subtotal Ongoing Adjustments - DCED</i>	<i>177,700</i>	<i>0</i>	<i>113,000</i>	<i>0</i>	<i>0</i>	<i>(70,000)</i>	<i>220,700</i>
<b>One-time Adjustments</b>							
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 Ogdén 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
<i>Subtotal One-time Adjustments - DCED</i>	<i>10,799,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>820,000</i>	<i>(9,000,000)</i>	<i>2,619,000</i>
<b>Total FY 2003 DCED Adjustments</b>	<b>11,165,200</b>	<b>42,600</b>	<b>115,100</b>	<b>0</b>	<b>820,900</b>	<b>(9,070,000)</b>	<b>3,073,800</b>
<b>Total FY 2003 DCED Operating Budget</b>	<b>\$40,963,400</b>	<b>\$34,452,700</b>	<b>\$3,635,000</b>	<b>\$0</b>	<b>\$2,096,300</b>	<b>(\$5,980,400)</b>	<b>\$75,167,000</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
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 Ogdén Dinosaur Museum	(50,000)	0	0	0	0	0	(50,000)
E77 Ogdén 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)
<i>Subtotal Base Budget Reductions - DCED</i>	<i>(4,600,400)</i>	<i>(1,797,600)</i>	<i>149,700</i>	<i>0</i>	<i>(2,586,800)</i>	<i>25,000</i>	<i>(8,810,100)</i>
<b>Supplemental Adjustments</b>							
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
<b>Total FY 2002 DCED Budget Adjustments</b>	<b>(\$2,171,000)</b>	<b>(\$1,511,500)</b>	<b>\$280,700</b>	<b>\$0</b>	<b>(\$2,586,800)</b>	<b>(\$249,400)</b>	<b>(\$6,238,000)</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT FY 2003 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
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
<b>Total FY 2003 DCED Capital Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,800</b>	<b>0</b>	<b>0</b>	<b>2,003,800</b>
<b>Total FY 2003 DCED Capital Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003,800</b>
<b>UTAH STATE FAIR CORPORATION FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
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
<b>Total Beginning Base Budget - State Fair Corporation</b>	<b>370,000</b>	<b>0</b>	<b>3,733,700</b>	<b>0</b>	<b>0</b>	<b>208,300</b>	<b>4,312,000</b>
<b>Base Budget Reductions</b>							
E98 Operations and maintenance	(61,500)	0	0	0	0	0	(61,500)
<b>Total Base Budget Reductions - State Fair Corporation</b>	<b>(61,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,500)</b>
<b>Ongoing Adjustments</b>							
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
<b>Total FY 2003 State Fair Corporation Adjustments</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total FY 2003 State Fair Corporation Operating Budget</b>	<b>\$358,500</b>	<b>\$0</b>	<b>\$3,733,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,300</b>	<b>\$4,300,500</b>
<b>UTAH STATE FAIR CORPORATION FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
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
<b>Supplemental Adjustments</b>								
E101	Operations and maintenance	200,000	0	0	0	0	0	200,000
	<i>Subtotal Supplemental Adjustments - State Fair Corporation</i>	200,000	0	0	0	0	0	200,000
<b>Total FY 2002 State Fair Corporation Budget Adjustments</b>		\$183,500	\$0	\$0	\$0	\$0	\$0	\$183,500
<b>UTAH TECHNOLOGY FINANCE CORPORATION FY 2003 OPERATING BUDGET</b>								
<b>Beginning Base Budget</b>								
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)
<b>Total Beginning Base Budget - UTFC</b>		0	0	0	0	0	0	0
<b>Total FY 2003 UTFC Operating Budget</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>HUMAN RESOURCE MANAGEMENT FY 2003 OPERATING BUDGET</b>								
<b>Beginning Base Budget</b>								
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
<b>Total Beginning Base Budget - DHRM</b>		3,137,300	0	283,000	0	0	0	3,420,300
<b>Base Budget Reductions</b>								
E110	Administrative and across-the-board reductions	(177,500)	0	0	0	0	0	(177,500)
<b>Total Base Budget Reductions - DHRM</b>		(177,500)	0	0	0	0	0	(177,500)
<b>Statewide Ongoing Adjustments</b>								
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)
	<i>Subtotal Statewide Ongoing Adjustments - DHRM</i>	28,800	0	0	0	0	0	28,800
<b>One-time Adjustments</b>								
E114	Nonlapsing balance	(80,000)	0	0	0	0	80,000	0
	<i>Subtotal One-time Adjustments - DHRM</i>	(80,000)	0	0	0	0	80,000	0
<b>Total FY 2003 DHRM Adjustments</b>		(51,200)	0	0	0	0	80,000	28,800
<b>Total FY 2003 DHRM Operating Budget</b>		\$2,908,600	\$0	\$283,000	\$0	\$0	\$80,000	\$3,271,600

## ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

HUMAN RESOURCE MANAGEMENT FY 2002 OPERATING BUDGET ADJUSTMENTS							
	General and School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Base Budget Reductions							
E115	Administrative and across-the-board reductions	(\$160,800)	\$0	\$0	\$0	\$0	(\$160,800)
	Subtotal Base Budget Reductions - DHRM	(160,800)	0	0	0	0	(160,800)
Total FY 2002 DHRM Budget Adjustments							
		(\$160,800)	\$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	\$169,000
E117	Adjustment for extra working day	400	0	0	0	0	400
Total Beginning Base Budget - CSRB							
		169,400	0	0	0	0	169,400
Base Budget Reductions							
E118	Operations and maintenance	(4,300)	0	0	0	0	(4,300)
Total Base Budget Reductions - CSRB							
		(4,300)	0	0	0	0	(4,300)
Statewide Ongoing Adjustments							
E119	Benefit rate adjustments	1,500	0	0	0	0	1,500
	Subtotal Statewide Ongoing Adjustments - CSRB	1,500	0	0	0	0	1,500
Total FY 2003 CSRB Adjustments							
		1,500	0	0	0	0	1,500
Total FY 2003 CSRB Operating Budget							
		\$166,600	\$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	\$82,961,300
FY 2003	Operating Base Budget Reductions	(3,383,300)	0	0	0	173,600	(3,209,700)
FY 2003	Operating Ongoing and One-time Adjustments	11,165,500	42,600	115,100	0	820,900	3,154,100
FY 2003	Operating Appropriation	44,397,100	34,452,700	7,651,700	0	2,096,300	82,905,700
FY 2002	Operating Adjustments	(2,148,300)	(1,511,500)	280,700	0	(2,586,800)	(6,215,300)
FY 2003	Capital Base Budget	0	0	0	2,003,800	0	2,003,800
FY 2003	Capital Appropriation	0	0	0	2,003,800	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 addi-

tional 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

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Attorney General</b>							
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
<b>Auditor</b>							
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
<b>Governor</b>							
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
<b>Treasurer</b>							
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
<b>TOTAL OPERATIONS BUDGET</b>							
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

ATTORNEY GENERAL FY 2003 OPERATING BUDGET						
Beginning Base Budget						
F1	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2002 appropriated budget	\$18,518,300	\$1,071,800	\$11,098,100	\$1,159,600	\$156,900	\$32,004,700
Adjustment for extra working day	53,200	0	0	3,500	0	56,700
Market comparability adjustment funding allocation from DHRM	28,800	0	0	0	0	28,800
Retirement funding allocation from Division of Finance to agencies	1,800	0	0	100	0	1,900
800 Megahertz allocation from Division of Finance to agencies	6,900	0	0	0	0	6,900
Adjustments to estimates for non-state funding levels	0	1,300	143,800	0	0	145,100
<b>Total Beginning Base Budget - Attorney General</b>	<b>18,609,000</b>	<b>1,073,100</b>	<b>11,241,900</b>	<b>1,163,200</b>	<b>156,900</b>	<b>32,244,100</b>
Base Budget Reductions						
F7	(811,400)	0	0	0	0	(811,400)
F8	(44,800)	0	0	0	0	(44,800)
F9	(8,500)	0	8,500	0	0	0
F10	(26,600)	0	0	0	0	(26,600)
F11	(70,000)	0	0	0	0	(70,000)
F12	(311,700)	0	0	0	0	(311,700)
<b>Total Base Budget Reductions - Attorney General</b>	<b>(1,273,000)</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>(1,264,500)</b>
Statewide Ongoing Adjustments						
F13	(3,900)	0	0	0	0	(3,900)
F14	191,500	0	0	0	0	191,500
<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>	<i>187,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>187,600</i>
Ongoing Adjustments						
F15	200,000	0	0	0	0	200,000
F16	0	0	0	195,300	0	195,300
<i>Subtotal Ongoing Adjustments - Attorney General</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>195,300</i>	<i>0</i>	<i>395,300</i>
One-time Adjustments						
F17	400,200	0	215,500	0	0	615,700
F18	200,000	0	0	0	0	200,000
<i>Subtotal One-time Adjustments - Attorney General</i>	<i>600,200</i>	<i>0</i>	<i>215,500</i>	<i>0</i>	<i>0</i>	<i>815,700</i>
<b>Total FY 2003 Attorney General Adjustments</b>	<b>987,800</b>	<b>0</b>	<b>215,500</b>	<b>195,300</b>	<b>0</b>	<b>1,398,600</b>
<b>Total FY 2003 Attorney General Operating Budget</b>	<b>\$18,323,800</b>	<b>\$1,073,100</b>	<b>\$11,465,900</b>	<b>\$1,358,500</b>	<b>\$156,900</b>	<b>\$32,378,200</b>
ATTORNEY GENERAL FY 2002 OPERATING BUDGET ADJUSTMENTS						
Base Budget Reductions						
F19	(\$926,900)	\$0	\$0	\$0	\$0	(\$926,900)
F20	(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)
<b>Supplemental Adjustments</b>						
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
<b>Total FY 2002 Attorney General Budget Adjustments</b>	<b>\$284,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,700</b>	<b>\$0</b>	<b>\$630,400</b>
<b>AUDITOR FY 2003 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
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
<b>Total Beginning Base Budget - Auditor</b>	<b>2,875,700</b>	<b>0</b>	<b>690,000</b>	<b>0</b>	<b>0</b>	<b>3,565,700</b>
<b>Base Budget Reductions</b>						
F32 Audit Division reductions	(159,700)	0	0	0	0	(159,700)
<b>Total Base Budget Reductions - Auditor</b>	<b>(159,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(159,700)</b>
<b>Statewide Ongoing Adjustments</b>						
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
<b>Total FY 2003 Auditor Adjustments</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total FY 2003 Auditor Operating Budget</b>	<b>\$2,751,000</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,441,000</b>
<b>AUDITOR FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Base Budget Reductions</b>						
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)
<b>Total FY 2002 Auditor Budget Adjustments</b>	<b>(\$20,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,200)</b>

## ELECTED OFFICIALS - CONTINUED

GOVERNOR FY 2003 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
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
<b>Total Beginning Base Budget - Governor</b>	<b>8,602,300</b>	<b>15,219,200</b>	<b>277,900</b>	<b>3,175,100</b>	<b>615,900</b>	<b>27,890,400</b>
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
<b>Total Base Budget Reductions - Governor</b>	<b>(2,085,300)</b>	<b>0</b>	<b>0</b>	<b>1,508,400</b>	<b>0</b>	<b>(576,900)</b>
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
<i>Subtotal Statewide Ongoing Adjustments - Governor</i>	<i>52,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,600</i>
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)
<i>Subtotal Ongoing Adjustments - Governor</i>	<i>81,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(79,500)</i>	<i>1,500</i>
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)
<i>Subtotal One-time Adjustments - Governor</i>	<i>(122,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(122,000)</i>
<b>Total FY 2003 Governor Adjustments</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79,500)</b>	<b>(67,900)</b>
<b>Total FY 2003 Governor Operating Budget</b>	<b>\$6,528,600</b>	<b>\$15,219,200</b>	<b>\$277,900</b>	<b>\$4,683,500</b>	<b>\$536,400</b>	<b>\$27,245,600</b>



# ELECTED OFFICIALS - CONTINUED

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



## 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

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

## ENVIRONMENTAL QUALITY - CONTINUED

One-time Adjustments						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
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.



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|---|--|---|--|--|--|--|
| <p>122 Fees collected for the purpose of plan reviews by the Bureau of Licensing are nonlapsing.</p> <p>Funds for the Primary Care Health Grants are nonlapsing.</p> <p>Funds for the Primary Care Health Grants shall not be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.</p> | <p>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.</p> | <p>127 Funds from the Tobacco Restricted Account are nonlapsing.</p> <p>The Division of Community and Family Health Services will suggest a \$10.00 donation for children's services in the Early Intervention program.</p> | <p>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</p> | <p>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.</p> | <p>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.</p> <p>DOH will continue to offer chiropractic coverage as part of the Medicaid program.</p> <p>DOH will review with the Executive Appropriations Committee any Medicaid program reductions or additions.</p> | <p>131 Intent language regarding House Bill 248 was nullified due to the governor's veto of that bill.</p> |
|---|--|---|--|--|--|--|

### 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**

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Executive Director</b>							
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
<b>Health Systems Improvement</b>							
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
<b>Epidemiology and Lab Services</b>							
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
<b>Community and Family Health</b>							
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
<b>Health Care Financing</b>							
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
<b>Utah Medical Assistance Program</b>							
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
<b>Medicaid - Base Program</b>							
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
<b>Medicaid - Human Services</b>							
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
<b>Children's Health Insurance Program</b>							
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
<b>Local Health Departments</b>							
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
<b>TOTAL OPERATIONS BUDGET</b>							
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

HEALTH FY 2003 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
H1	\$230,274,800	\$735,545,400	\$64,477,000	\$10,782,600	\$72,788,200	\$1,113,868,000
H2	(1,125,000)	(1,440,900)	0	(610,000)	0	(3,175,900)
H3	94,400	0	5,600	0	0	100,000
H4	165,900	0	0	0	0	165,900
H5	6,800	0	400	0	0	7,200
H6	1,200	0	0	0	0	1,200
H7	(39,400)	20,967,400	3,404,600	600	12,307,100	36,640,300
<b>Total Beginning Base Budget - Health</b>	<b>229,378,700</b>	<b>755,071,900</b>	<b>67,887,600</b>	<b>10,173,200</b>	<b>85,095,300</b>	<b>1,147,606,700</b>
<b>Base Budget Reductions</b>						
<b>Executive Director's Office</b>						
H8	(152,300)	(174,000)	0	0	0	(326,300)
H9	(439,700)	(108,800)	0	0	0	(548,500)
H10	(50,000)	0	0	0	0	(50,000)
H11	(55,000)	0	55,000	0	0	0
<b>Local Health Departments</b>						
H12	(47,000)	0	0	0	0	(47,000)
<b>Health Services Improvement</b>						
H13	(219,800)	0	0	0	0	(219,800)
H14	(156,200)	0	0	0	0	(156,200)
H15	(250,000)	0	0	0	0	(250,000)
H16	(300,000)	0	0	0	0	(300,000)
H17	(8,000)	0	0	0	0	(8,000)
H18	(250,000)	0	0	0	0	(250,000)
<b>Epidemiology and Lab Services</b>						
H19	(53,200)	0	0	0	0	(53,200)
H20	(164,500)	0	0	0	0	(164,500)
H21	(175,900)	0	0	0	0	(175,900)
H22	(115,700)	0	0	0	0	(115,700)
<b>Community and Family Health</b>						
H23	(176,500)	0	0	0	0	(176,500)
H24	(338,000)	0	0	0	0	(338,000)
H25	(100,000)	0	0	0	0	(100,000)
H26	(2,000,000)	0	0	2,000,000	0	0
H27	(906,600)	0	0	0	0	(906,600)

**HEALTH - CONTINUED**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Health Care Financing</b>						
H28 Administrative and across-the-board reductions	(809,600)	(809,600)	0	0	0	(1,619,200)
<b>Medicaid</b>						
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)
<b>Total Base Budget Reductions - Health</b>	<b>(21,786,000)</b>	<b>(20,130,200)</b>	<b>(84,300)</b>	<b>2,000,000</b>	<b>0</b>	<b>(40,000,500)</b>
<b>Statewide Ongoing Adjustments</b>						
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
<i>Subtotal Statewide Ongoing Adjustments - Health</i>	<i>657,700</i>	<i>452,700</i>	<i>62,200</i>	<i>6,100</i>	<i>83,000</i>	<i>1,261,700</i>
<b>Ongoing Adjustments</b>						
<b>Executive Director's Office</b>						
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
<b>Health Systems Improvement</b>						
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
<b>Community and Family Health Systems</b>						
H48 Cigarette and Tobacco Tax Amendments	0	0	0	2,618,400	0	2,618,400
<b>Medicaid</b>						
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
<i>Subtotal Ongoing Adjustments - Health</i>	<i>26,362,200</i>	<i>77,667,600</i>	<i>2,039,800</i>	<i>2,731,400</i>	<i>0</i>	<i>108,801,000</i>
<b>One-time Adjustments</b>						
<b>Medicaid</b>						
H60 Restore vision and physical therapy services <sup>(b)</sup>	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)
<i>Subtotal One-time Adjustments - Health</i>	<i>(2,900,000)</i>	<i>443,300</i>	<i>0</i>	<i>1,573,000</i>	<i>0</i>	<i>(883,700)</i>
<b>Total FY 2003 Health Adjustments</b>	<b>24,119,900</b>	<b>78,563,600</b>	<b>2,102,000</b>	<b>4,310,500</b>	<b>83,000</b>	<b>109,179,000</b>
<b>Total FY 2003 Health Operating Budget</b>	<b>\$231,712,600</b>	<b>\$813,505,300</b>	<b>\$69,905,300</b>	<b>\$16,483,700</b>	<b>\$85,178,300</b>	<b>\$1,216,785,200</b>
<b>HEALTH FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Base Budget Reductions</b>						
<b>Executive Director's Office</b>						
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)
<b>Local Health Departments</b>						
H66 Reduce programs and services	(47,000)	0	0	0	0	(47,000)
<b>Health Systems Improvement</b>						
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)
<b>Epidemiology and Lab Services</b>						
H70 Administrative and across-the-board reductions	(167,900)	(200)	0	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)
<b>Community and Family Health</b>						
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 <sup>(a)</sup>	(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
<b>Health Care Financing</b>						
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)
<b>Medicaid</b>						
H81 Reduce increased reimbursement rates for providers <sup>(b)</sup>	(229,200)	0	0	299,200	0	70,000
H82 Limit the number of prescriptions to seven per month <sup>(b)</sup>	(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 <sup>(b)</sup>	(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
<i>Subtotal Base Budget Reductions - Health</i>	(11,604,800)	(5,686,200)	0	5,601,600	800	(11,688,600)
<b>Supplemental Adjustments</b>						
H90 Internal service fund adjustments	(7,900)	(100)	0	0	0	(8,000)
<i>Subtotal Supplemental Adjustments - Health</i>	(7,900)	(100)	0	0	0	(8,000)
<b>Total FY 2002 Health Budget Adjustments</b>	<b>(\$11,612,700)</b>	<b>(\$5,686,300)</b>	<b>\$0</b>	<b>\$5,601,600</b>	<b>\$800</b>	<b>(\$11,696,600)</b>
<b>HEALTH TOTALS</b>						
<b>FY 2003 Operating Base Budget</b>	\$229,378,700	\$755,071,900	\$67,887,600	\$10,173,200	\$85,095,300	\$1,147,606,700
<b>FY 2003 Operating Base Budget Reductions</b>	(21,786,000)	(20,130,200)	(84,300)	2,000,000	0	(40,000,500)
<b>FY 2003 Operating Ongoing and One-time Adjustments</b>	24,119,900	78,563,600	2,102,000	4,310,500	83,000	109,179,000
<b>FY 2003 Operating Appropriation</b>	231,712,600	813,505,300	69,905,300	16,483,700	85,178,300	1,216,785,200
<b>FY 2002 Operating Adjustments</b>	(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 2002 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

	<b>General Fund</b>	<b>School Funds</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other</b>	<b>Total</b>
<b>University of Utah</b>							
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
<b>Utah State University</b>							
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
<b>Weber State University</b>							
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
<b>Southern Utah University</b>							
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
<b>Snow College</b>							
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
<b>Dixie State College of Utah</b>							
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
<b>College of Eastern Utah</b>							
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
<b>Utah Valley State College</b>							
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
<b>Salt Lake Community College</b>							
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
<i>Continued from previous page</i>							
<b>State Board of Regents/Statewide Programs</b>							
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
<b>Total Utah System of Higher Education</b>							
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
<b>Utah Education Network</b>							
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
<b>Utah College of Applied Technology</b>							
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
<b>Medical Education Council</b>							
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
<b>TOTAL OPERATIONS BUDGET</b>							
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

	<b>General Fund</b>	<b>School Funds</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other</b>	<b>Total</b>
<b>University of Utah</b>							
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
<b>Utah State University</b>							
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
<b>Snow College</b>							
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
<b>Dixie State College of Utah</b>							
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
<b>College of Eastern Utah</b>							
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
<b>Utah Valley State College</b>							
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
<b>Classroom Package (CEU, USU, UVSC)</b>							
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
<b>State Board of Regents</b>							
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
<b>Utah College of Applied Technology</b>							
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
<b>TOTAL CAPITAL BUDGET</b>							
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

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**HIGHER EDUCATION - CONTINUED**

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



# HIGHER EDUCATION - CONTINUED

UTAH SYSTEM OF HIGHER EDUCATION FY 2003 CAPITAL BUDGET							
	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Base Budget							
I55	FY 2002 appropriated budget	\$7,775,000	\$17,298,000	\$0	\$0	\$6,330,500	\$31,403,500
I56	Shift back to capital facilities	(7,775,000)	(17,298,000)	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	(\$40,958,000)	(\$63,942,000)
I58	BATC Brigham City property purchase	(2,089,000)	0	0	0	0	(2,089,000)
	Subtotal Base Budget Reductions - USHE	(7,775,000)	(17,298,000)	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	\$18,620,800
I60	Less one-time FY 2002 appropriations	0	(3,066,800)	0	0	0	(3,066,800)
I61	Retirement funding allocation from Division of Finance to agencies	500	0	0	0	0	500
I62	Adjustments for extra working day	7,600	14,400	0	0	0	22,000
I63	Adjustments to estimates for non-state funding levels	0	0	3,361,200	400,000	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	(83,200)
I65	UEN technology initiative	(615,000)	0	0	0	0	(615,000)
I66	USU satellite communications	(1,526,300)	1,462,400	0	0	0	(63,900)
I67	CEU distance education	(255,600)	244,000	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	2,700
I69	Medical and dental insurance	30,900	26,700	2,400	0	0	60,000
	Subtotal Statewide Ongoing Adjustments - UEN	30,900	29,400	2,400	0	0	62,700
Ongoing Adjustments							
I70	UtahLINK	2,061,400	(2,020,400)	0	0	0	41,000
	Subtotal Ongoing Adjustments - Utah Education Network	2,061,400	(2,020,400)	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**

<b>UTAH EDUCATION NETWORK FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
	<b>General Fund</b>	<b>School Funds</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>
						<b>Total Funds</b>
<b>Base Budget Reductions</b>						
171 UEN technology initiative	(\$615,000)	\$0	\$0	\$0	\$0	\$0 (\$615,000)
172 USU satellite communications	(1,526,300)	1,472,900	0	0	0	0 (53,400)
173 CEU distance education	(255,600)	245,900	0	0	0	0 (9,700)
<i>Subtotal Base Budget Reductions - Utah Education Network</i>	<i>(2,396,900)</i>	<i>1,718,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0 (678,100)</i>
<b>Supplemental Adjustments</b>						
174 UtahLINK	2,335,900	(2,196,700)	0	0	0	0 139,200
<i>Subtotal Supplemental Adjustments - Utah Education Network</i>	<i>2,335,900</i>	<i>(2,196,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0 139,200</i>
<b>Total FY 2002 Utah Education Network Budget Adjustments</b>	<b>(\$61,000)</b>	<b>(\$477,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 (\$538,900)</b>
<b>UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2003 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
175 FY 2002 appropriated budget	\$1,324,500	\$42,181,600	\$0	\$3,667,600	\$131,800	\$0 \$47,305,500
176 Less one-time FY 2002 appropriations	0	(3,100,000)	0	0	(131,800)	0 (3,231,800)
177 Retirement funding allocation from Division of Finance to agencies	100	5,600	0	0	0	0 5,700
178 Adjustment to estimates for non-state funding levels	0	0	0	(309,600)	0	0 (309,600)
<b>Total Beginning Base Budget - UCAT</b>	<b>1,324,600</b>	<b>39,087,200</b>	<b>0</b>	<b>3,358,000</b>	<b>0</b>	<b>0 43,769,800</b>
<b>Base Budget Reductions</b>						
179 Bridgerland Applied Technology College (BATC)	0	(479,600)	0	0	0	0 (479,600)
180 Central Applied Technology College (CATC)	0	(97,200)	0	0	0	0 (97,200)
181 Davis Applied Technology College (DATC)	0	(472,100)	0	0	0	0 (472,100)
182 Dixie Applied Technology College (Dixie ATC)	0	(4,100)	0	0	0	0 (4,100)
183 Mountainlands Applied Technology College (MATC)	0	(133,500)	0	0	0	0 (133,500)
184 Ogden-Weber Applied Technology College (OWATC)	0	(523,300)	0	0	0	0 (523,300)
185 Salt Lake/Tooele Applied Technology College (SLTATC)	0	(120,700)	0	0	0	0 (120,700)
186 Southeast Applied Technology College (SEATC)	0	(51,200)	0	0	0	0 (51,200)
187 Southwest Applied Technology College (SWATC)	0	(79,300)	0	0	0	0 (79,300)
188 Uintah Applied Technology College (UATC)	0	(249,900)	0	0	0	0 (249,900)
189 Custom Fit	0	(216,100)	0	0	0	0 (216,100)
190 Development	0	(110,100)	0	0	0	0 (110,100)
191 Equipment	0	(114,900)	0	0	0	0 (114,900)
192 Utah College of Applied Technology (UCAT) administration	0	(25,500)	0	0	0	0 (25,500)
<b>Total Base Budget Reductions - UCAT</b>	<b>0</b>	<b>(2,677,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 (2,677,500)</b>

# HIGHER EDUCATION - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
193 Health and dental insurance	0	364,600	0	0	0	0	364,600
194 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
<b>Ongoing Adjustments</b>							
195 Transfer from Snow College South	0	210,700	0	0	0	0	210,700
196 Dixie ATC	0	32,800	0	0	0	0	32,800
197 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
<b>One-time Adjustments</b>							
198 UCAT administration reduction	0	(144,900)	0	0	0	0	(144,900)
199 Custom Fit reduction	0	(22,500)	0	0	0	0	(22,500)
1100 Development reduction	0	(58,500)	0	0	0	0	(58,500)
1101 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)
<b>Total FY 2003 UCAT Adjustments</b>	<b>2,900</b>	<b>597,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,200</b>
<b>Total FY 2003 UCAT Operating Budget</b>	<b>\$1,327,500</b>	<b>\$37,007,000</b>	<b>\$0</b>	<b>\$3,358,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,692,500</b>
<b>UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
1102 UCAT administration	\$61,200	(\$648,800)	\$0	\$0	\$0	\$0	(\$587,600)
1103 BATC	15,000	(235,700)	0	0	0	0	(220,700)
1104 CATC	36,800	(73,700)	0	0	0	0	(36,900)
1105 DATC	15,000	(226,600)	0	0	0	0	(211,600)
1106 Dixie ATC	40,000	(59,600)	0	0	0	0	(19,600)
1107 MATC	36,800	(145,600)	0	0	0	0	(108,800)
1108 OWATC	15,000	(248,900)	0	0	0	0	(233,900)
1109 SLTATC	36,800	(162,400)	0	0	0	0	(125,600)
1110 SEATC	(1,600)	(21,400)	0	0	0	0	(23,000)
1111 SWATC	(19,800)	(8,500)	0	0	0	0	(28,300)
1112 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)
<b>Total FY 2002 UCAT Budget Adjustments</b>	<b>\$272,000</b>	<b>(\$1,960,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,688,000)</b>

**HIGHER EDUCATION - CONTINUED**

<b>MEDICAL EDUCATION COUNCIL</b>						
<b>Beginning Base Budget</b>						
11/13	FY 2002 appropriated budget	\$110,000	\$0	\$440,000	\$0	\$717,500
11/14	Less one-time FY 2002 appropriations	(110,000)	0	0	0	(110,000)
11/15	Adjustment to estimates for non-state funding levels	0	0	0	0	(124,000)
	<b>Total Beginning Base Budget - MEC</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>483,500</b>
	<b>Total FY 2003 Medical Education Council Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$483,500</b>
<b>HIGHER EDUCATION TOTALS</b>						
FY 2003	Operating Base Budget	\$410,284,200	\$233,264,800	\$8,420,900	\$214,002,400	\$871,088,900
FY 2003	Operating Base Budget Reductions	106,117,400	(150,519,300)	0	7,000,000	(37,339,700)
FY 2003	Operating Ongoing and One-time Adjustments	34,340,400	(13,818,200)	2,400	24,785,200	49,601,900
FY 2003	Operating Appropriation	550,742,000	68,927,300	8,423,300	245,787,600	883,351,100
FY 2002	Operating Adjustments	96,664,000	(118,593,300)	0	0	(22,729,300)
FY 2003	Capital Adjustments	0	0	0	0	0
FY 2003	Capital Appropriation	0	0	0	0	0
FY 2002	Capital Adjustments	(7,775,000)	(17,298,000)	0	0	(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 phar-

macy 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.

Aging and Adult Services shall be directed to in-home services.

#### House Bill 5009

FY 2003, Item 70

- 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.

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.

#### House Bill 1

FY 2002, Item

FY 2003, Item 75

- 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

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
<b>Executive Director</b>							
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
<b>Drug Courts/Board</b>							
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
<b>Mental Health</b>							
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
<b>Substance Abuse</b>							
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
<b>Services for People with Disabilities</b>							
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
<b>Recovery Services</b>							
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
<b>Child and Family Services</b>							
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
<b>Aging and Adult Services</b>							
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
<b>TOTAL OPERATIONS BUDGET</b>							
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

HUMAN SERVICES FY 2003 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
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 restr. 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
<b>Total Beginning Base Budget - Human Services</b>	<b>217,455,100</b>	<b>117,549,300</b>	<b>8,185,000</b>	<b>3,897,200</b>	<b>126,422,200</b>	<b>473,508,800</b>
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
<b>Services for People with Disabilities</b>						
J26	(281,700)	0	(400)	0	(285,200)	(567,300)
J27	(100,000)	0	0	100,000	0	0
J28	(689,300)	0	0	0	(733,100)	(1,422,400)
J29	(500,000)	0	0	0	0	(500,000)
J30	(330,000)	0	0	0	330,000	0
J31	(658,500)	0	0	0	0	(658,500)
J32	0	0	0	(100,000)	0	(100,000)
<b>Recovery Services</b>						
J33	(510,300)	(1,135,100)	(43,000)	0	(132,700)	(1,821,100)
J34	(32,300)	(50,200)	0	0	(6,000)	(88,500)
J35	(15,300)	(25,800)	0	0	(1,900)	(43,000)
J36	(140,000)	0	0	0	0	(140,000)
J37	(442,500)	(929,400)	0	0	(74,900)	(1,446,800)
J38	(228,000)	0	228,000	0	0	0
<b>Child and Family Services</b>						
J39	(946,600)	(1,013,600)	(15,500)	0	(193,100)	(2,168,800)
J40	(323,900)	0	0	0	0	(323,900)
J41	(44,100)	0	0	0	0	(44,100)
J42	(100,800)	0	0	0	0	(100,800)
J43	(300,000)	(75,000)	0	0	0	(375,000)
J44	(380,600)	(141,100)	0	0	(220,200)	(741,900)
J45	(270,900)	270,900	0	0	0	0
J46	(320,000)	(100,000)	0	0	0	(420,000)
J47	(200,000)	0	0	0	0	(200,000)
J48	(460,000)	(135,500)	(40,000)	0	(120,000)	(755,500)
<b>Aging and Adult Services</b>						
J49	(177,900)	(112,800)	0	0	(31,400)	(322,100)
J50	(1,600)	0	0	0	0	(1,600)
J51	(270,000)	(12,000)	(300)	0	0	(282,300)
<b>Total Base Budget Reductions - Human Services</b>						
	(18,117,800)	(4,508,200)	18,200	0	(1,815,400)	(24,423,200)
<b>Statewide Ongoing Adjustments</b>						
J52	2,000,000	0	0	0	0	2,000,000
J53	(322,200)	(503,400)	0	0	2,000	(823,600)
J54	396,500	210,900	2,700	0	171,300	781,400
J55	1,281,200	626,300	79,300	0	690,700	2,677,500
J56	8,500	18,100	0	0	0	26,600
	3,364,000	351,900	82,000	0	864,000	4,661,900
<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>						

**HUMAN SERVICES - CONTINUED**

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
<b>Overall Department</b>							
J57	Savings due to federal match rate change	(1,037,800)	29,000	0	0	1,008,800	0
<b>Mental Health</b>							
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
<b>Substance Abuse</b>							
J60	Increase authorization to use General Fund Restricted	0	0	0	150,000	0	150,000
<b>Services for People with Disabilities</b>							
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
<b>Child and Family Services</b>							
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)
<b>Aging and Adult Services</b>							
J66	Funding for van in Richfield	25,000	0	0	0	0	25,000
	<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>(75,600)</i>	<i>(270,700)</i>	<i>32,100</i>	<i>150,000</i>	<i>2,606,700</i>	<i>2,442,500</i>
<b>One-time Adjustments</b>							
<b>Child and Family Services</b>							
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 <sup>(a)</sup>	0	0	0	0	0	0
	<i>Subtotal One-time Adjustments - Human Services</i>	<i>(1,757,400)</i>	<i>10,100</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>52,700</i>
	<b>Total FY 2003 Human Services Adjustments</b>	<b>1,531,000</b>	<b>91,300</b>	<b>114,100</b>	<b>150,000</b>	<b>5,270,700</b>	<b>7,157,100</b>
	<b>Total FY 2003 Human Services Operating Budget</b>	<b>\$200,868,300</b>	<b>\$113,132,400</b>	<b>\$8,317,300</b>	<b>\$4,047,200</b>	<b>\$129,877,500</b>	<b>\$456,242,700</b>
<b>HUMAN SERVICES FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
<b>Overall Department</b>							
J70	Reduce FACT program funding	(\$677,300)	(\$103,900)	\$0	\$0	\$0	(\$781,200)
<b>Executive Director's Office</b>							
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)
<b>Drug Courts/Drug Board</b>							
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
<b>Mental Health</b>							
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 <sup>(b)</sup>	(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)
<b>Substance Abuse</b>							
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)
<b>Services for People with Disabilities</b>							
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
<b>Recovery Services</b>							
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
<b>Child and Family Services</b>							
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 <sup>(b)</sup>	(300,000)	300,000	0	0	0	0
<b>Aging and Adult Services</b>							
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
<i>Subtotal Base Budget Reductions - Human Services</i>	<i>(10,157,200)</i>	<i>(2,534,000)</i>	<i>(96,000)</i>	<i>0</i>	<i>(1,549,200)</i>	<i>(14,336,400)</i>
<b>Supplemental Adjustments</b>						
<b>Overall Department</b>						
J109 Internal service fund adjustments	(99,700)	(119,700)	0	0	0	(219,400)
<b>Executive Director's Office</b>						
J110 FACT - consolidate remaining funding for all agencies into DHS	655,200	0	0	0	0	655,200
<b>Mental Health</b>						
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
<b>Services for People with Disabilities</b>						
J113 State Developmental Center - fuel and power rate increase <sup>(c)</sup>	0	0	0	0	0	0
<b>Recovery Services</b>						
J114 Release of Parent's Address (SB 24; HB 3, Item 134)	7,600	2,200	17,300	0	0	27,100
<b>Child and Family Services</b>						
J115 Other adjustments	0	2,200	0	0	0	2,200
<i>Subtotal Supplemental Adjustments - Human Services</i>	<i>763,100</i>	<i>101,000</i>	<i>17,300</i>	<i>0</i>	<i>0</i>	<i>881,400</i>
<b>Total FY 2002 Human Services Budget Adjustments</b>	<b>(\$9,394,100)</b>	<b>(\$2,433,000)</b>	<b>(\$78,700)</b>	<b>\$0</b>	<b>(\$1,549,200)</b>	<b>(\$13,455,000)</b>
<b>HUMAN SERVICES TOTALS</b>						
<b>FY 2003 Operating Beginning Base Budget</b>	\$217,455,100	\$117,549,300	\$8,185,000	\$3,897,200	\$126,422,200	\$473,508,800
<b>FY 2003 Operating Base Budget Reductions</b>	(18,117,800)	(4,508,200)	18,200	0	(1,815,400)	(24,423,200)
<b>FY 2003 Operating Ongoing and One-time Adjustments</b>	1,531,000	91,300	114,100	150,000	5,270,700	7,157,100
<b>FY 2003 Operating Appropriation</b>	200,868,300	113,132,400	8,317,300	4,047,200	129,877,500	456,242,700
<b>FY 2002 Operating Adjustments</b>	(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

	<b>General Fund</b>	<b>Dedicated Credits</b>	<b>Mineral Lease</b>	<b>Restricted Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Senate</b>							
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
<b>House of Representatives</b>							
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
<b>Legislative Printing</b>							
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
<b>Legislative Research and General Counsel</b>							
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
<b>Tax Review Commission</b>							
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
<b>Legislative Fiscal Analyst</b>							
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
<b>Legislative Auditor General</b>							
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
<b>Dues</b>							
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
<b>Constitutional Revision Commission</b>							
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
<b>TOTAL OPERATIONS BUDGET</b>							
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

## 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 (HIB 251)	24,500	0	0	0	0	24,500
K17	Task Force on Involuntary Commitment of the Mentally III (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
<b>LEGISLATURE FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Base Budget Reductions</b>						
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)
<i>Subtotal Base Budget Reductions - Legislature</i>	<i>(729,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(729,700)</i>
<b>Supplemental Adjustments</b>						
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
<i>Subtotal Supplemental Adjustments - Legislature</i>	<i>66,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>66,500</i>
<b>Total FY 2002 Legislature Budget Adjustments</b>	<b>(\$663,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$663,200)</b>
<b>LEGISLATURE TOTALS</b>						
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

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Administration</b>							
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
<b>Armory Maintenance</b>							
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
<b>Veterans' Affairs</b>							
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
<b>Veterans' Cemetery</b>							
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
<b>Veterans' Nursing Home</b>							
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
<b>TOTAL OPERATIONS BUDGET</b>							
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

NATIONAL GUARD FY 2003 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
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
<b>Total Beginning Base Budget - National Guard</b>	<b>4,100,000</b>	<b>15,595,400</b>	<b>1,835,600</b>	<b>0</b>	<b>175,500</b>	<b>21,706,500</b>
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)
<b>Total Base Budget Reductions - National Guard</b>	<b>(240,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(240,700)</b>
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
<i>Subtotal Statewide Ongoing Adjustments - National Guard</i>	<i>38,200</i>	<i>110,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>149,100</i>
Ongoing Adjustments						
N14 Operation and maintenance for Orem Readiness Center	90,000	0	0	0	0	90,000
<i>Subtotal Ongoing Adjustments - National Guard</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
One-time Adjustments						
N15 Veterans' Nursing Home	132,600	0	0	0	0	132,600
<i>Subtotal One-time Adjustments - National Guard</i>	<i>132,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132,600</i>
<b>Total FY 2003 National Guard Adjustments</b>	<b>260,800</b>	<b>110,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,700</b>
<b>Total FY 2003 National Guard Operating Budget</b>	<b>\$4,120,100</b>	<b>\$15,706,300</b>	<b>\$1,835,600</b>	<b>\$0</b>	<b>\$175,500</b>	<b>\$21,837,500</b>

**NATIONAL GUARD - (CONTINUED)**

<b>NATIONAL GUARD FY 2002 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Base Budget Reductions</b>						
	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
N16 Army 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)
<i>Subtotal Base Budget Reductions - National Guard</i>	<i>(37,800)</i>	<i>(1,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(39,400)</i>
<b>Supplemental Adjustments</b>						
N20 Internal service fund adjustments	(700)	0	0	0	0	(700)
<i>Subtotal Supplemental Adjustments - National Guard</i>	<i>(700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(700)</i>
<b>Total FY 2002 National Guard Budget Adjustments</b>	<b>(\$38,500)</b>	<b>(\$1,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$40,100)</b>
<b>NATIONAL GUARD TOTALS</b>						
<b>FY 2003 Operating Base Budget</b>	\$4,100,000	\$15,595,400	\$1,835,600	\$0	\$175,500	\$21,706,500
<b>FY 2003 Operating Base Budget Reductions</b>	(240,700)	0	0	0	0	(240,700)
<b>FY 2003 Operating Ongoing and One-time Adjustments</b>	260,800	110,900	0	0	0	371,700
<b>FY 2003 Operating Appropriation</b>	4,120,100	15,706,300	1,835,600	0	175,500	21,837,500
<b>FY 2002 Operating Adjustments</b>	(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-through 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/combo license increase will be spent on the Community Fisheries program and is nonlapsing.

Up to \$500,000 in revenues from the \$2.00 fishing/combo 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.		mentation of a Utah Milk Commission and report back to the Natural Resources, Agriculture, and Environment Interim Committee on or before its October 2002 meeting.
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.		The Research program appropriation is nonlapsing.
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.		The appropriation to the Grain Inspection program is nonlapsing.
	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 Auction Market Veterinarian collection is nonlapsing.
	The Division of Parks and Recreation capital budget is nonlapsing.		The FY 2001 one-time General Fund appropriation of \$75,000 for biological control of noxious weeds is nonlapsing.
207	Mineral Lease funds are nonlapsing.		The FY 2001 one-time General Fund appropriation of \$90,000 for private grazing land improvements is nonlapsing.
208	Cooperative Water Conservation program funds are 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.
	Bear River/Wasatch Front program funds are nonlapsing.		Funds collected in the Organic Certification program are nonlapsing.
211	Prior-year federal funds in the Dam Safety program are nonlapsing.		The appropriation to the Agricultural Inspection program is 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.		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.
213	Agriculture will organize, staff, and conduct a task force to study the imple-	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. Posi- tions
<b>DNR - Administration</b>								
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
<b>DNR - Endangered Species</b>								
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
<b>DNR - Building Operations</b>								
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
<b>DNR - Forestry, Fire, and State Lands</b>								
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
<b>DNR - Oil, Gas, and Mining</b>								
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
<b>DNR - Wildlife Resources</b>								
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
<b>DNR - Wildlife Resources Contributed Research</b>								
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
<b>DNR - Wildlife Resources Cooperative Studies</b>								
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
<b>DNR - Parks and Recreation</b>								
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. Posi- tions
<i>Continued from previous page</i>								
<b>DNR - Geological Survey</b>								
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
<b>DNR - Water Resources</b>								
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
<b>DNR - Water Rights</b>								
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
<b>Total Department of Natural Resources</b>								
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
<b>Agriculture and Food</b>								
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
<b>Trust Lands Administration</b>								
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
<b>TOTAL OPERATIONS BUDGET</b>								
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. Posi- tions
<b>Wildlife Resources</b>								
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
<b>Parks and Recreation</b>								
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
<b>Water Resources</b>								
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
<b>Agriculture Resource Development Loans <sup>(a)</sup></b>								
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
<b>Trust Lands Administration</b>								
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
<b>TOTAL CAPITAL BUDGET</b>								
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

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
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

NATURAL RESOURCES FY 2003 OPERATING BUDGET							
Beginning Base Budget							
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
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
<b>Total Beginning Base Budget - Natural Resources</b>	<b>34,648,100</b>	<b>19,579,800</b>	<b>12,676,100</b>	<b>752,200</b>	<b>40,428,300</b>	<b>1,174,400</b>	<b>109,258,900</b>
<b>Base Budget Reductions</b>							
<b>Natural Resources - Administration</b>							
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)
<b>Natural Resources - Forestry, Fire, and State Lands</b>							
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)
<b>Natural Resources - Oil, Gas, and Mining</b>							
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)
<b>Natural Resources - Parks and Recreation</b>							
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
<b>Natural Resources - Utah Geological Survey</b>							
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)
<b>Natural Resources - Wildlife Resources</b>							
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)
<b>Natural Resources - Water Resources</b>							
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)
<b>Natural Resources - Water Rights</b>							
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)
<b>Total Base Budget Reductions - Natural Resources</b>	<b>(3,148,000)</b>	<b>0</b>	<b>174,700</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>(2,783,300)</b>
<b>Statewide Ongoing Adjustments</b>							
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
<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>	<i>360,300</i>	<i>111,800</i>	<i>112,200</i>	<i>8,100</i>	<i>287,000</i>	<i>2,100</i>	<i>881,500</i>
<b>Ongoing Adjustments</b>							
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
<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<i>(120,000)</i>	<i>33,000</i>	<i>219,500</i>	<i>0</i>	<i>1,421,400</i>	<i>0</i>	<i>1,553,900</i>
<b>One-time Adjustments</b>							
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
<i>Subtotal One-time Adjustments - Natural Resources</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>
<b>Total FY 2003 Natural Resources Adjustments</b>	<b>410,300</b>	<b>144,800</b>	<b>331,700</b>	<b>8,100</b>	<b>1,708,400</b>	<b>2,100</b>	<b>2,605,400</b>
<b>Total FY 2003 Natural Resources Operating Budget</b>	<b>\$31,910,400</b>	<b>\$19,724,600</b>	<b>\$13,182,500</b>	<b>\$760,300</b>	<b>\$42,326,700</b>	<b>\$1,176,500</b>	<b>\$109,081,000</b>

## NATURAL RESOURCES - CONTINUED

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

# NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Supplemental Adjustments</b>							
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
<b>Total FY 2002 Natural Resources Budget Adjustments</b>	<b>(\$1,517,800)</b>	<b>\$1,860,800</b>	<b>\$44,700</b>	<b>(\$100)</b>	<b>\$2,828,200</b>	<b>\$0</b>	<b>\$3,215,800</b>
<b>NATURAL RESOURCES FY 2003 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
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
<b>Total FY 2003 Natural Resources Capital Base Budget</b>	<b>3,567,300</b>	<b>1,711,000</b>	<b>175,000</b>	<b>0</b>	<b>1,730,000</b>	<b>(852,500)</b>	<b>6,330,800</b>
<b>Ongoing Adjustments</b>							
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
<b>One-time Adjustments</b>							
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
<b>Total FY 2003 Natural Resources Capital Adjustments</b>	<b>(1,010,000)</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,533,400</b>	<b>0</b>	<b>2,523,400</b>
<b>Total FY 2003 Natural Resources Capital Budget</b>	<b>\$2,557,300</b>	<b>\$3,711,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$3,263,400</b>	<b>(\$852,500)</b>	<b>\$8,854,200</b>
<b>NATURAL RESOURCES FY 2002 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
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)
<b>Supplemental Adjustments</b>							
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
<b>Total FY 2002 Natural Resources Capital Adjustments</b>	<b>(\$197,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$50,000</b>	<b>\$1,052,300</b>

## NATURAL RESOURCES - CONTINUED

AGRICULTURE AND FOOD FY 2003 OPERATING BUDGET									
Beginning Base Budget									
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds		
M106	\$10,580,300	\$2,054,000	\$929,800	\$0	\$1,806,000	\$608,500	\$15,978,600		
M107	(579,700)	0	0	0	0	0	(579,700)		
M108	22,800	3,000	1,900	0	2,400	400	30,500		
M109	59,700	0	0	0	0	0	59,700		
M110	1,800	0	0	0	200	0	2,000		
M111	2,400	0	0	0	0	0	2,400		
M112	0	0	0	0	(318,300)	189,800	(128,500)		
<b>Total Beginning Base Budget - Agriculture and Food</b>	<b>10,087,300</b>	<b>2,057,000</b>	<b>931,700</b>	<b>0</b>	<b>1,490,300</b>	<b>798,700</b>	<b>15,365,000</b>		
<b>Base Budget Reductions</b>									
M113	(152,300)	0	0	0	0	0	(152,300)		
M114	(171,000)	0	0	0	0	0	(171,000)		
M115	(67,800)	0	0	0	0	0	(67,800)		
M116	(60,000)	0	0	0	0	0	(60,000)		
M117	(10,000)	0	0	0	0	0	(10,000)		
M118	(15,000)	0	0	0	0	0	(15,000)		
M119	(33,200)	0	0	0	0	0	(33,200)		
M120	(33,300)	0	0	0	0	0	(33,300)		
M121	(4,000)	0	0	0	0	0	(4,000)		
M122	(10,000)	0	0	0	0	0	(10,000)		
M123	(37,500)	0	0	0	0	0	(37,500)		
M124	(30,500)	0	0	0	0	0	(30,500)		
M125	(74,500)	0	0	0	0	0	(74,500)		
M126	(32,000)	0	0	0	0	0	(32,000)		
<b>Total Base Budget Reductions - Agriculture and Food</b>	<b>(731,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(731,100)</b>		
<b>Statewide Ongoing Adjustments</b>									
M127	58,600	4,600	900	0	6,600	200	70,900		
M128	8,200	700	400	0	1,600	0	10,900		
M129	109,700	14,700	11,500	0	14,900	1,500	152,300		
	176,500	20,000	12,800	0	23,100	1,700	234,100		
<b>Ongoing Adjustments</b>									
M130	32,000	0	0	0	0	0	32,000		
	32,000	0	0	0	0	0	32,000		
<b>One-time Adjustments</b>									
M131	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
<b>Total FY 2003 Agriculture and Food Adjustments</b>	<b>333,500</b>	<b>20,000</b>	<b>12,800</b>	<b>0</b>	<b>23,100</b>	<b>1,700</b>	<b>391,100</b>
<b>Total FY 2003 Agriculture and Food Operating Budget</b>	<b>\$9,689,700</b>	<b>\$2,077,000</b>	<b>\$944,500</b>	<b>\$0</b>	<b>\$1,513,400</b>	<b>\$800,400</b>	<b>\$15,025,000</b>
<b>AGRICULTURE AND FOOD FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
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)
<b>Supplemental Adjustments</b>							
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
<b>Total FY 2002 Agriculture and Food Budget Adjustments</b>	<b>(\$430,100)</b>	<b>(\$200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$430,300)</b>
<b>TRUST LANDS ADMINISTRATION FY 2003 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
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
<b>Total Beginning Base Budget - Trust Lands Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,916,200</b>	<b>0</b>	<b>6,916,200</b>
<b>Statewide Ongoing Adjustments</b>							
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
<b>Ongoing Adjustments</b>							
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
<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>	0	0	0	0	278,500	0	278,500
<b>Total FY 2003 Trust Lands Administration Adjustments</b>	0	0	0	0	331,200	0	331,200
<b>Total FY 2003 Trust Lands Administration Operating Budget</b>	\$0	\$0	\$0	\$0	\$7,247,400	\$0	\$7,247,400
<b>TRUST LANDS ADMINISTRATION FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M159 Director	\$0	\$0	\$0	\$0	(\$200)	\$0	(\$200)
M160 Administration	0	0	0	0	(100)	0	(100)
<i>Subtotal Supplemental Adjustments - Trust Lands Admin.</i>	0	0	0	0	(300)	0	(300)
<b>Total FY 2002 Trust Lands Administration Supplementals</b>	\$0	\$0	\$0	\$0	(\$300)	\$0	(\$300)
<b>TRUST LANDS ADMINISTRATION FY 2003 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
M161 FY 2002 appropriated budget	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>Total FY 2003 Trust Lands Capital Base Budget</b>	0	0	0	0	2,000,000	0	2,000,000
<b>Ongoing Adjustments</b>							
M162 Block Management	0	0	0	0	500,000	0	500,000
M163 Development	0	0	0	0	500,000	0	500,000
<i>Subtotal Ongoing Capital Adjustments - Trust Lands</i>	0	0	0	0	1,000,000	0	1,000,000
<b>Total FY 2003 Trust Lands Capital Adjustments</b>	0	0	0	0	1,000,000	0	1,000,000
<b>Total FY 2003 Trust Lands Administration Capital Budget</b>	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
<b>NATURAL RESOURCES TOTALS</b>							
<b>FY 2003 Operating Base Budget</b>	\$44,735,400	\$21,636,800	\$13,607,800	\$752,200	\$48,834,800	\$1,973,100	\$131,540,100
<b>FY 2003 Operating Base Budget Reductions</b>	(3,879,100)	0	174,700	0	190,000	0	(3,514,400)
<b>FY 2003 Operating Ongoing and One-time Adjustments</b>	743,800	164,800	344,500	8,100	2,062,700	3,800	3,327,700
<b>FY 2003 Operating Appropriation</b>	41,600,100	21,801,600	14,127,000	760,300	51,087,500	1,976,900	131,353,400
<b>FY 2002 Operating Adjustments</b>	(1,947,900)	1,860,600	44,700	(100)	2,827,900	0	2,785,200
<b>FY 2003 Capital Base Budget</b>	3,567,300	1,711,000	175,000	0	3,730,000	(852,500)	8,330,800
<b>FY 2003 Capital Ongoing and One-time Adjustments</b>	(1,010,000)	2,000,000	0	0	2,533,400	0	3,523,400
<b>FY 2003 Capital Appropriation</b>	2,557,300	3,711,000	175,000	0	6,263,400	(852,500)	11,854,200
<b>FY 2002 Capital Adjustments</b>	(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:

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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

Plan of Financing	Appropriation HB 3		Appropriation HB 274		Appropriation SB 3, SB 5010		Difference	
	FY 2002 WPU's @	FY 2002 WPU's @	FY 2002 WPU's @	FY 2002 Revised	FY 2003 WPU's @	FY 2003 (a)	FY 2002 Revised - FY 2003 WPU Percent	FY 2002 Revised - FY 2003 WPU Percent
<b>Local Revenue</b>								
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
<b>Total Local Contribution</b>	<b>\$356,458,360</b>			<b>\$356,458,360</b>		<b>\$369,419,015</b>	<b>\$12,960,655</b>	<b>3.6 %</b>
<b>State Revenue</b>								
<b>Minimum School Program Act</b>								
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
<b>Subtotal - Minimum School Program Act</b>	<b>1,670,204,700</b>			<b>1,658,135,000</b>		<b>1,609,840,794</b>	<b>(48,294,206)</b>	<b>(2.9)</b>
<b>Other Bills</b>								
1. Uniform School Fund - HB 42 (FY 2002) <sup>(b)</sup>	5,000,000			5,000,000		0	(5,000,000)	(100.0)
2. Uniform School Fund - HB 3 (FY 2003) <sup>(b)</sup>	0			0		5,100,000	5,100,000	100.0
<b>Subtotal - Other Bills</b>	<b>5,000,000</b>			<b>5,000,000</b>		<b>5,100,000</b>	<b>100,000</b>	<b>2.0</b>
<b>Total State Revenue</b>	<b>\$1,675,204,700</b>			<b>\$1,663,135,000</b>		<b>\$1,614,940,794</b>	<b>(\$48,194,206)</b>	<b>(2.9)%</b>
<b>Total Revenue</b>	<b>\$2,031,663,060</b>			<b>\$2,019,593,360</b>		<b>\$1,984,359,809</b>	<b>(\$35,233,551)</b>	<b>(1.7)%</b>
<b>Programs</b>								
<b>A. Regular Basic School Programs</b>								
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
<b>Total Regular Basic School Programs</b>	<b>498,245</b>	<b>\$1,054,286,420</b>	<b>498,245</b>	<b>\$1,054,286,420</b>	<b>500,196</b>	<b>\$1,066,417,872</b>	<b>\$12,131,452</b>	<b>1.2 %</b>
<b>B. Restricted Basic School Programs</b>								
1. Special Education - Regular Program								
a. Special Education Add-On WPU's	53,153	\$112,471,748	53,153	\$112,471,748	52,997	\$112,989,604	\$517,856	0.5 %
b. Self-Contained Regular WPU's	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
<b>Total Restricted Basic School Programs</b>	<b>127,304</b>	<b>\$269,375,264</b>	<b>127,304</b>	<b>\$269,375,264</b>	<b>127,599</b>	<b>\$272,041,068</b>	<b>\$2,665,804</b>	<b>1.0 %</b>
<b>Total Basic School Program</b>	<b>625,549</b>	<b>\$1,323,661,684</b>	<b>625,549</b>	<b>\$1,323,661,684</b>	<b>627,795</b>	<b>\$1,338,458,940</b>	<b>\$14,797,256</b>	<b>1.1 %</b>

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

(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. Posi- tions
<b>Utah State Office of Education</b>								
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
<b>Utah State Office of Rehabilitation</b>								
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
<b>Utah Schools for the Deaf and the Blind</b>								
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
<b>Educational Contracts</b>								
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
<b>Science and the Arts</b>								
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
<b>Nutrition Programs</b>								
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
<b>Minimum School Program (MSP)</b>								
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
<b>MSP - Trust Fund Interest to Districts</b>								
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
<b>Utah Education Network</b>								
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
<b>TOTAL OPERATIONS BUDGET</b>								
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. Posi- tions
<b>Capital Outlay Program</b>								
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
<b>USDB - Connor Street Replacement</b>								
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
<b>TOTAL CAPITAL BUDGET</b>								
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

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
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

PUBLIC EDUCATION FY 2003 OPERATING BUDGET							
Beginning Base Budget							
	General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
N1	\$254,900	\$1,708,978,200	\$237,427,400	\$21,010,600	\$4,908,600	\$356,458,400	\$2,329,038,100
N2	0	(32,035,000)	0	0	0	0	(32,035,000)
N3	0	122,400	0	0	200	0	122,600
N4	0	106,900	0	0	0	0	106,900
N5	0	497,400	0	0	100	0	497,500
N6	0	(19,974)	(698,500)	834,100	447,700	0	563,326
<b>Total Beginning Base Budget - Public Education</b>	<b>254,900</b>	<b>1,677,649,926</b>	<b>236,728,900</b>	<b>21,844,700</b>	<b>5,356,600</b>	<b>356,458,400</b>	<b>2,298,293,426</b>
Base Budget Reductions							
Utah State Office of Education							
N7	0	(3,202,656)	0	0	0	0	(3,202,656)
N8	0	(500,000)	0	0	0	0	(500,000)
N9	0	(200,000)	0	0	0	0	(200,000)
N10	0	(175,000)	0	0	0	0	(175,000)
N11	0	(150,000)	0	0	0	0	(150,000)
Utah State Office of Rehabilitation							
N12	0	(342,400)	0	0	0	0	(342,400)
N13	0	(164,200)	0	0	0	0	(164,200)
N14	0	(37,200)	0	0	0	0	(37,200)
N15	0	(17,000)	0	0	0	0	(17,000)
N16	0	(66,300)	0	0	0	0	(66,300)
N17	0	(685,000)	0	0	0	0	(685,000)
Utah Schools for the Deaf and the Blind							
N18	0	(129,100)	0	0	0	0	(129,100)
Minimum School Program							
N19	0	(20,348,600)	0	0	0	0	(20,348,600)
N20	0	(1,250,700)	0	0	0	0	(1,250,700)
N21	0	(1,000,000)	0	0	0	0	(1,000,000)
N22	0	(880,500)	0	0	0	0	(880,500)
N23	0	(1,800,000)	0	0	0	0	(1,800,000)
N24	0	(488,900)	0	0	0	0	(488,900)
N25	0	(5,000,000)	0	0	0	0	(5,000,000)
N26	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
<b>Fine Arts and Sciences</b>							
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)
<b>Total Base Budget Reductions - Public Education</b>	<b>0</b>	<b>(39,430,756)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,430,756)</b>
<b>Statewide Ongoing Adjustments</b>							
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
<i>Subtotal Statewide Ongoing Adjustments - Public Education</i>	<i>0</i>	<i>1,141,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,141,300</i>
<b>Ongoing Adjustments</b>							
<b>Utah State Office of Education</b>							
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
<b>Utah State Office of Rehabilitation</b>							
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
<b>Utah Schools for the Deaf and the Blind</b>							
N42 Salary increase for teachers	0	464,000	0	0	0	0	464,000
<b>Science and Arts</b>							
N43 Fine Arts and Sciences - POPS	0	500,000	0	0	0	0	500,000
<b>Minimum School Program</b>							
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	0	3,178,815
N50 Property tax offset - Basic Levy	0	(9,781,800)	0	0	0	0	9,781,800
<i>Subtotal Ongoing Adjustments - Public Education</i>	<i>0</i>	<i>9,188,624</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,849,239</i>

**PUBLIC EDUCATION - CONTINUED**

		General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>One-time Adjustments</b>								
	<b>Utah State Office of Education</b>							
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
	<b>Utah State Office of Rehabilitation</b>							
N53	Offset ongoing budget reductions	0	325,000	0	0	0	0	325,000
	<b>Utah Schools for the Deaf and the Blind</b>							
N54	Reduction of nonlapsing funds	0	(880,500)	0	0	880,500	0	0
	<b>Minimum School Program</b>							
N55	Funding for Classroom Supplies (HB 3, Item 83)	0	5,000,000	0	0	0	0	5,000,000
	<i>Subtotal One-time Adjustments - Public Education</i>	0	5,775,400	0	0	880,500	0	6,655,900
	<b>Total FY 2003 Public Education Adjustments</b>	0	16,105,324	700,000	0	880,500	12,960,615	30,646,439
	<b>Total FY 2003 Public Education Operating Budget</b>	\$254,900	\$1,654,324,494	\$237,428,900	\$21,844,700	\$6,237,100	\$369,419,015	\$2,289,509,109
<b>PUBLIC EDUCATION FY 2002 OPERATING BUDGET ADJUSTMENTS</b>								
<b>Base Budget Reductions</b>								
	<b>Utah State Office of Education</b>							
N56	Block reduction	\$0	(\$2,245,256)	(\$1,200)	\$100,000	\$100,200	\$0	(\$2,046,256)
	<b>Utah State Office of Rehabilitation</b>							
N57	Block reduction	0	(316,600)	(14,900)	0	0	0	(331,500)
	<b>Utah Schools for the Deaf and the Blind</b>							
N58	Block reduction	0	(315,300)	0	0	200,000	0	(115,300)
	<b>Minimum School Program</b>							
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)
	<b>Nutrition Programs</b>							
N65	Child Nutrition - increase federal funds	0	(8,100)	6,400	0	0	0	(1,700)
	<b>Science and Arts</b>							
N66	Fine Arts and Sciences	0	(167,000)	0	0	0	0	(167,000)
	<i>Subtotal Base Budget Reductions - Public Education</i>	0	(5,121,956)	(9,700)	100,000	300,200	0	(4,731,456)

# PUBLIC EDUCATION - CONTINUED

Supplemental Adjustments		General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
N67	Utah State Office of Education	0	226,500	0	0	0	0	226,500
	Charter schools	0	226,500	0	0	0	0	226,500
	Subtotal Supplemental Adjustments - Public Education							
	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	Capital 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	Capital 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.	ing budgets or from outside sources of revenue.
	Funds to the Commissioner's Office are nonlapsing.	\$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.
36	Funds to Criminal Investigations and Technical Services are nonlapsing.	
39	DPS may expand the fleet if money becomes available, either through exist-	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
<b>Commissioner's Office <sup>(a)</sup></b>								
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
<b>Emergency Services and Homeland Security</b>								
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
<b>Safety Promotion</b>								
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
<b>Peace Officers Standards and Training</b>								
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
<b>Criminal Investigation Services</b>								
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
<b>Liquor Law Enforcement</b>								
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
<b>Driver License</b>								
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
<b>Highway Patrol</b>								
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
<b>Highway Safety Office</b>								
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
<b>Management Information</b>								
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
<b>Fire Marshal</b>								
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
<b>TOTAL OPERATIONS BUDGET</b>								
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****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****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)
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**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
	<i>Subtotal Statewide Ongoing Adjustments - Public Safety</i>	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
	<i>Subtotal Ongoing Adjustments - Public Safety</i>	0	0	0	0	160,000	0	160,000

# **PUBLIC SAFETY - CONTINUED**

<b>One-time Adjustments</b>									
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
O25 Bureau of Criminal Identification - Expand DUI Database (HB 5002, HB 5009, Item 22)	8,000	0	0	0	0	0	8,000		
<i>Subtotal One-time Adjustments - Public Safety</i>	8,000	0	0	0	0	0	8,000		
<b>Total FY 2003 Public Safety Adjustments</b>	<b>486,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>646,100</b>		
<b>Total FY 2003 Public Safety Operating Budget</b>	<b>\$44,323,200</b>	<b>\$5,495,500</b>	<b>\$21,057,400</b>	<b>\$4,381,700</b>	<b>\$27,779,200</b>	<b>\$1,861,500</b>	<b>\$104,898,500</b>		
<b>PUBLIC SAFETY FY 2002 OPERATING BUDGET ADJUSTMENTS</b>									
<b>Base Budget Reductions</b>									
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)		
<i>Subtotal Base Budget Reductions - Public Safety</i>	<i>(1,594,400)</i>	<i>0</i>	<i>(3,400)</i>	<i>0</i>	<i>1,190,800</i>	<i>0</i>	<i>(407,000)</i>		
<b>Supplemental Adjustments</b>									
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)		
<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>(51,700)</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>1,700</i>	<i>0</i>	<i>(49,900)</i>		
<b>Total FY 2002 Public Safety Budget Adjustments</b>	<b>(\$1,646,100)</b>	<b>\$0</b>	<b>(\$3,400)</b>	<b>\$100</b>	<b>\$1,192,500</b>	<b>\$0</b>	<b>(\$456,900)</b>		
<b>PUBLIC SAFETY TOTALS</b>									
<b>FY 2003 Operating Base Budget</b>	<b>\$46,442,900</b>	<b>\$5,495,500</b>	<b>\$21,057,400</b>	<b>\$4,330,800</b>	<b>\$26,386,800</b>	<b>\$1,861,500</b>	<b>\$105,574,900</b>		
<b>FY 2003 Operating Base Budget Reductions</b>	<b>(2,605,800)</b>	<b>0</b>	<b>0</b>	<b>50,900</b>	<b>1,232,400</b>	<b>0</b>	<b>(1,322,500)</b>		
<b>FY 2003 Operating Ongoing and One-time Adjustments</b>	<b>486,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>646,100</b>		
<b>FY 2003 Operating Appropriation</b>	<b>44,323,200</b>	<b>5,495,500</b>	<b>21,057,400</b>	<b>4,381,700</b>	<b>27,779,200</b>	<b>1,861,500</b>	<b>104,898,500</b>		
<b>FY 2002 Operating Adjustments</b>	<b>(1,646,100)</b>	<b>0</b>	<b>(3,400)</b>	<b>100</b>	<b>1,192,500</b>	<b>0</b>	<b>(456,900)</b>		



## 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									Total
		FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	
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	<b>Total Project Expenditures</b>	<b>1,161.6</b>	<b>384.8</b>	<b>364.1</b>	<b>209.2</b>	<b>339.6</b>	<b>417.1</b>	<b>211.1</b>	<b>140.5</b>	<b>122.8</b>	<b>3,350.8</b>
26	<b>Ending Balance</b>	284.8	119.1	45.9	156.4	103.4	1.6	146.6	72.0	0.4	
27	<b>Bond Debt Outstanding</b>	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	<b>Net Cash Balance</b> (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	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
<b>Support Services</b>								
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
<b>Engineering Services</b>								
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
<b>Maintenance Management</b>								
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
<b>Region District Management</b>								
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
<b>Equipment Management</b>								
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
<b>Aeronautics</b>								
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
<b>Construction Management</b>								
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
<b>TOTAL OPERATIONS BUDGET</b>								
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
<b>Construction</b>								
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
<b>Sidewalk Construction</b>								
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>B and C Road Account</b>								
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
<b>Maintenance Facilities</b>								
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
<b>Centennial Highway Fund</b>								
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
<b>Mineral Lease Program</b>								
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
<b>TOTAL CAPITAL BUDGET</b>								
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

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
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

TRANSPORTATION FY 2003 OPERATING BUDGET									
Beginning Base Budget									
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
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		
<b>Total Beginning Base Budget - Transportation</b>	<b>1,299,900</b>	<b>149,899,900</b>	<b>30,279,800</b>	<b>15,977,900</b>	<b>9,494,700</b>	<b>0</b>	<b>206,952,200</b>		
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)		
<b>Total Base Budget Reductions - Transportation</b>	<b>(289,800)</b>	<b>(818,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,108,300)</b>		
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		
<i>Subtotal Statewide Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>1,457,200</i>	<i>190,500</i>	<i>82,900</i>	<i>8,600</i>	<i>0</i>	<i>1,739,200</i>		
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
<b>Region Management</b>							
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
<b>Overall Department</b>							
P25 Unspecified program adjustments	0	431,200	0	0	251,800	0	683,000
<i>Subtotal Ongoing Adjustments - Transportation</i>	0	3,310,500	0	0	251,800	0	3,562,300
<b>One-time Adjustments</b>							
<b>Engineering Services</b>							
P26 Location reference system development	0	100,000	0	0	0	0	100,000
<b>Maintenance Management</b>							
P27 Drywell cleanup	0	100,000	0	0	0	0	100,000
<b>Equipment Management</b>							
P28 Additional equipment for Interstate 15	0	500,000	0	0	0	0	500,000
<b>Aeronautics</b>							
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
<i>Subtotal One-time Adjustments - Transportation</i>	0	700,000	0	0	1,489,000	0	2,189,000
<b>Total FY 2003 Transportation Adjustments</b>	0	5,467,700	190,500	82,900	1,749,400	0	7,490,500
<b>Total FY 2003 Transportation Operating Budget</b>	\$1,010,100	\$154,549,100	\$30,470,300	\$16,060,800	\$11,244,100	\$0	\$213,334,400
<b>TRANSPORTATION FY 2002 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Base Budget Reductions</b>							
<b>Aeronautics</b>							
P31 Airport construction	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)
<b>Support Services</b>							
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)
<b>Overall Department</b>							
P34 Internal service fund adjustments	(7,200)	0	0	0	0	0	(7,200)
<b>Total Base Budget Reductions - Transportation</b>	(294,600)	0	0	0	0	0	(294,600)

## TRANSPORTATION - CONTINUED

Supplemental Adjustments		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
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	(\$5,508,300)	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	(\$5,508,300)	\$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 pro-

gramming 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	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total
<b>Administrative Services</b>									
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
<b>Economic Dev. and Human Resources</b>									
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
<b>Higher Education</b>									
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
<b>Natural Resources</b>									
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	1,75,000	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
<b>Public Education</b>									
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
<b>Transportation</b>									
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
<b>TOTAL CAPITAL BUDGET</b>									
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
<b>Debt Service</b>									
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
<b>GRAND TOTALS</b>									
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
<b>CAPITAL FACILITY PROJECTS</b>					
<b>Administrative Services</b>					
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
<b>Total Administrative Services</b>	<b>22,634,000</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Higher Education</b>					
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
<b>Total Higher Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Maintenance Facilities</b>					
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
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>1,399,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL FACILITY PROJECTS</b>	<b>\$22,634,000</b>	<b>\$17,000,000</b>	<b>\$1,399,000</b>	<b>\$0</b>	<b>\$0</b>



**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
<b>11,386,700</b>	<b>24,550,400</b>	<b>75,571,100</b>	<b>1,375,000</b>	<b>24,741,000</b>	<b>22,735,800</b>	<b>124,422,900</b>	
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
<b>0</b>	<b>(34,627,500)</b>	<b>(34,627,500)</b>	<b>189,140,000</b>	<b>45,313,500</b>	<b>132,500,000</b>	<b>332,326,000</b>	
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
<b>0</b>	<b>0</b>	<b>1,399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,399,000</b>	
<b>\$11,386,700</b>	<b>(\$10,077,100)</b>	<b>\$42,342,600</b>	<b>\$190,515,000</b>	<b>\$70,054,500</b>	<b>\$155,235,800</b>	<b>\$458,147,900</b>	

**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
<b>OTHER CAPITAL PROJECTS</b>					
<b>Economic Development</b>					
35 Community Assistance	\$0	\$0	\$0	\$0	\$1,608,600
<b>Total Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,600</b>
<b>Natural Resources</b>					
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
<b>Total Natural Resources</b>	<b>4,818,600</b>	<b>0</b>	<b>0</b>	<b>1,861,000</b>	<b>0</b>
<b>Public Education</b>					
40 Capital Outlay Program	0	28,358,000	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>28,358,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation</b>					
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
<b>Total Transportation</b>	<b>146,050,000</b>	<b>0</b>	<b>223,554,200</b>	<b>157,827,800</b>	<b>16,760,000</b>
<b>TOTAL OTHER CAPITAL PROJECTS</b>	<b>\$150,868,600</b>	<b>\$28,358,000</b>	<b>\$223,554,200</b>	<b>\$159,688,800</b>	<b>\$18,368,600</b>
<b>TOTAL CAPITAL BUDGET BY DEPARTMENT</b>					
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
<b>TOTAL CAPITAL BUDGET</b>	<b>\$173,502,600</b>	<b>\$45,358,000</b>	<b>\$224,953,200</b>	<b>\$159,688,800</b>	<b>\$18,368,600</b>

(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 <sup>35</sup>
<b>0</b>	<b>0</b>	<b>1,608,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,600</b>
1,205,000	2,693,500	7,291,200	0	0	0	7,291,200 <sup>36</sup>
1,725,000	14,294,200	17,703,600	0	0	0	17,703,600 <sup>37</sup>
0	(1,602,500)	0	0	0	0	0 <sup>38</sup>
2,000,000	0	2,000,000	0	0	0	2,000,000 <sup>39</sup>
<b>4,930,000</b>	<b>15,385,200</b>	<b>26,994,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,994,800</b>
0	0	28,358,000	0	0	0	28,358,000 <sup>40</sup>
<b>0</b>	<b>0</b>	<b>28,358,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,358,000</b>
1,000,000	16,828,000	210,606,200	0	0	0	210,606,200 <sup>41</sup>
0	1,490,300	2,040,300	0	0	0	2,040,300 <sup>42</sup>
19,000,000	0	113,269,800	0	0	0	113,269,800 <sup>43</sup>
9,998,500	(90,675,500)	159,157,000	0	126,250,000	0	285,407,000 <sup>44</sup>
0	0	16,760,000	0	0	0	16,760,000 <sup>45</sup>
<b>29,998,500</b>	<b>(72,357,200)</b>	<b>501,833,300</b>	<b>0</b>	<b>126,250,000</b>	<b>0</b>	<b>628,083,300</b>
<b>\$34,928,500</b>	<b>(\$56,972,000)</b>	<b>\$558,794,700</b>	<b>\$0</b>	<b>\$126,250,000</b>	<b>\$0</b>	<b>\$685,044,700</b>

\$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
<b>\$46,315,200</b>	<b>(\$67,049,100)</b>	<b>\$601,137,300</b>	<b>\$190,515,000</b>	<b>\$196,304,500</b>	<b>\$155,235,800</b>	<b>\$1,143,192,600</b>

(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
<b>CAPITAL FACILITY PROJECTS</b>					
<b>Administrative Services</b>					
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
<b>Total Administrative Services</b>	<b>26,531,700</b>	<b>17,000,000</b>	<b>0</b>	<b>7,900,300</b>	<b>0</b>
<b>Higher Education</b>					
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
<b>Total Higher Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL FACILITY PROJECTS</b>	<b>\$26,531,700</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$7,900,300</b>	<b>\$0</b>

**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
<b>800,000</b>	<b>0</b>	<b>52,232,000</b>	<b>12,149,500</b>	<b>32,437,400</b>	<b>1,836,000</b>	<b>98,654,900</b>
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
<b>0</b>	<b>0</b>	<b>-</b>	<b>98,750,000</b>	<b>116,462,500</b>	<b>63,500,000</b>	<b>278,712,500</b>
<b>\$800,000</b>	<b>\$0</b>	<b>\$52,232,000</b>	<b>\$110,899,500</b>	<b>\$148,899,900</b>	<b>\$65,336,000</b>	<b>\$377,367,400 7</b>

**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
<b>OTHER CAPITAL PROJECTS</b>					
<b>Economic Development</b>					
33 Community Assistance	\$0	\$0	\$0	\$0	\$2,003,800
<b>Total Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,800</b>
<b>Natural Resources</b>					
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
<b>Total Natural Resources</b>	<b>2,557,300</b>	<b>0</b>	<b>0</b>	<b>3,711,000</b>	<b>0</b>
<b>Public Education</b>					
38 Capital Outlay Program	0	28,358,000	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>28,358,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation</b>					
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
<b>Total Transportation</b>	<b>79,594,700</b>	<b>0</b>	<b>224,404,200</b>	<b>157,551,900</b>	<b>21,149,200</b>
<b>TOTAL OTHER CAPITAL PROJECTS</b>	<b>\$82,152,000</b>	<b>\$28,358,000</b>	<b>\$224,404,200</b>	<b>\$161,262,900</b>	<b>\$23,153,000</b>

<b>TOTAL CAPITAL BUDGET BY DEPARTMENT</b>					
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
<b>TOTAL CAPITAL BUDGET</b>	<b>\$108,683,700</b>	<b>\$45,358,000</b>	<b>\$224,404,200</b>	<b>\$169,163,200</b>	<b>\$23,153,000</b>

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

\$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
<b>\$27,451,400</b>	<b>(\$72,377,000)</b>	<b>\$525,836,500</b>	<b>\$110,899,500</b>	<b>\$357,899,900</b>	<b>\$65,336,000</b>	<b>\$1,059,971,900</b>

(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
<b>Capital Facility General Obligation Bonds</b>						
<b>Principal</b>						
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
<b>Interest and Fees</b>						
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
<b>Highway General Obligation Bonds</b>						
<b>Principal</b>						
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
<b>Interest and Fees</b>						
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
<b>TOTAL G.O. BOND PAYMENTS</b>						
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
<b>Capital Facility Revenue Bonds</b>						
<b>Principal</b>						
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
<b>Interest and Fees</b>						
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
<b>TOTAL REVENUE BOND PAYMENTS</b>						
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
<b>TOTAL DEBT SERVICE</b>						
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

<b>SB 1 Item</b>	<b>Actual FY 2001</b>	<b>Authorized FY 2002</b>	<b>Estimated FY 2002</b>	<b>Approved <sup>(a)</sup> FY 2003</b>
<b>Administrative Services</b>				
56 Debt Collection	\$1,115,700	\$754,100	\$1,179,100	\$1,269,100
57 General Services - Administration	0 <sup>(b)</sup>	0 <sup>(b)</sup>	0 <sup>(b)</sup>	0 <sup>(b)</sup>
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
<i>Subtotal General Services</i>	<i>13,035,100</i>	<i>13,418,700</i>	<i>13,670,900</i>	<i>13,850,400</i>
58 Information Technology Services	52,782,000	51,437,600	54,766,300	54,890,800
59 Fleet Operations - Administration	0 <sup>(c)</sup>	0 <sup>(c)</sup>	0 <sup>(c)</sup>	0 <sup>(c)</sup>
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
<i>Subtotal Fleet Operations</i>	<i>37,397,100</i>	<i>37,110,500</i>	<i>39,360,500</i>	<i>41,240,100</i>
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
<i>Subtotal Risk Management</i>	<i>32,579,400</i>	<i>31,249,000</i>	<i>32,303,800</i>	<i>34,300,700</i>
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
<i>Subtotal DFCM</i>	<i>18,767,600</i>	<i>18,785,700</i>	<i>19,540,700</i>	<i>19,611,500</i>
<b>Total Administrative Services</b>	<b>155,676,900</b>	<b>152,755,600</b>	<b>160,821,300</b>	<b>165,162,600</b>
226 <b>Board of Education - General Svcs.</b>	<b>1,300,600</b>	<b>1,157,500</b>	<b>1,157,500</b>	<b>1,200,800</b>
<b>Natural Resources</b>				
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
<b>Total Natural Resources</b>	<b>5,042,500</b>	<b>5,271,900</b>	<b>5,196,900</b>	<b>5,370,700</b>
218 <b>Agriculture - Data Processing</b>	<b>282,500</b>	<b>251,600</b>	<b>251,600</b>	<b>280,000</b>
27 <b>Corrections - Data Processing</b>	<b>1,573,100</b>	<b>1,571,700</b>	<b>1,566,000</b>	<b>1,815,000</b>
<b>Human Services</b>				
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
<b>Total Human Services</b>	<b>3,579,700</b>	<b>4,177,900</b>	<b>4,177,900</b>	<b>3,951,800</b>
<b>TOTAL REVENUE</b>	<b>\$167,455,300</b>	<b>\$165,186,200</b>	<b>\$173,171,200</b>	<b>\$177,780,900</b>
<i>(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.</i>				
<i>(b) General Services - Administration does not charge fees or collect revenues. Its expenses are allocated to the other General Services internal service funds.</i>				
<i>(c) Fleet Operations - Administration does not charge fees or collect revenues. Its expenses are allocated to the other Fleet Operations internal service funds.</i>				

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

<b>SB 1 Item</b>	<b>Actual FY 2001</b>	<b>Authorized FY 2002</b>	<b>Estimated FY 2002</b>	<b>Approved FY 2003</b>
<b>Administrative Services</b>				
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
<i>Subtotal General Services</i>	<i>1,632,500</i>	<i>3,279,000</i>	<i>3,279,000</i>	<i>3,714,000</i>
58 Information Technology Services	10,141,500	5,604,700	5,904,800 <sup>(a)</sup>	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
<i>Subtotal Fleet Operations</i>	<i>20,127,800</i>	<i>15,470,900</i>	<i>15,470,900</i>	<i>20,662,800</i>
60 Risk Management	12,800	50,000	50,000	0
60 Workers' Compensation	0	0	0	0
<i>Subtotal Risk Management</i>	<i>12,800</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>
61 DFCM - Facilities Management	12,500	80,000	186,700 <sup>(a)</sup>	0
62 DFCM - Roofing and Paving	0	0	0	0
<i>Subtotal DFCM</i>	<i>12,500</i>	<i>80,000</i>	<i>186,700</i>	<i>0</i>
<b>Total Administrative Services</b>	<b>31,927,100</b>	<b>24,484,600</b>	<b>24,891,400</b>	<b>30,122,600</b>
226 <b>Board of Education - General Svcs.</b>	<b>40,600</b>	<b>17,300</b>	<b>17,300</b>	<b>17,300</b>
<b>Natural Resources</b>				
212 Central Data Processing	0	100,000	100,000	100,000
212 Motor Pool	0	0	0	0
212 Warehouse	0	0	0	0
<b>Total Natural Resources</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
218 <b>Agriculture - Data Processing</b>	<b>0</b>	<b>58,000</b>	<b>58,000</b>	<b>59,600</b>
27 <b>Corrections - Data Processing</b>	<b>355,000</b>	<b>417,000</b>	<b>417,000</b>	<b>442,000</b>
<b>Human Services</b>				
140 General Services	5,400	0	0	0
140 Electronic Data Processing	0	0	0	0
<b>Total Human Services</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL ACQUISITIONS</b>	<b>\$32,328,100</b>	<b>\$25,076,900</b>	<b>\$25,483,700</b>	<b>\$30,741,500</b>

*(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
<b>Administrative Services</b>				
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
<i>Subtotal General Services</i>	<i>54.0</i>	<i>63.0</i>	<i>63.0</i>	<i>63.0</i>
58 Information Technology Services	242.0	243.0	248.0 <sup>(a)</sup>	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
<i>Subtotal Fleet Operations</i>	<i>51.0</i>	<i>52.0</i>	<i>50.0</i>	<i>50.0</i>
60 Risk Management	23.0	23.0	23.0	23.0
60 Workers' Compensation	2.0	2.0	2.0	2.0
<i>Subtotal Risk Management</i>	<i>25.0</i>	<i>25.0</i>	<i>25.0</i>	<i>25.0</i>
61 DFCM - Facilities Management	123.0	122.0	121.0 <sup>(a)</sup>	122.0
62 DFCM - Roofing and Paving	6.0	6.0	6.0	6.0
<i>Subtotal DFCM</i>	<i>129.0</i>	<i>128.0</i>	<i>127.0</i>	<i>128.0</i>
<b>Total Administrative Services</b>	<b>505.0</b>	<b>515.0</b>	<b>517.0</b>	<b>519.0</b>
226 <b>Board of Education - General Svcs.</b>	<b>8.2</b>	<b>9.0</b>	<b>9.0</b>	<b>8.0</b>
<b>Natural Resources</b>				
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
<b>Total Natural Resources</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
218 <b>Agriculture - Data Processing</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
27 <b>Corrections - Data Processing</b>	<b>4.5</b>	<b>10.0</b>	<b>7.0</b>	<b>10.0</b>
<b>Human Services</b>				
140 General Services	3.0	3.0	3.0	2.0
140 Electronic Data Processing	33.0	33.0	33.0	31.0
<b>Total Human Services</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>33.0</b>
<b>TOTAL FTEs</b>	<b>566.7</b>	<b>583.0</b>	<b>582.0</b>	<b>583.0</b>
<i>(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.</i>				

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 <sup>(a)</sup>

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total Available
<b>Industrial Assistance Fund</b>							
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
<b>Permanent Community Impact Fund</b>							
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
<b>Olene Walker Housing Trust Fund <sup>(b)</sup></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
<b>Agriculture Resource Development Fund</b>							
Actual FY 2001	0	0	0	0	500,000 <sup>(c)</sup>	0	500,000
Authorized FY 2002	0	0	0	0	500,000 <sup>(c)</sup>	0	500,000
Appropriated FY 2003	0	0	0	0	190,000 <sup>(c)</sup>	0	190,000
<b>Water Resources Construction Fund</b>							
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
<b>Water Resources Cities Water Loan Fund</b>							
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
<b>Water Resources Conservation and Development Fund</b>							
Actual FY 2001	1,089,500	0	10,056,400	0	8,940,300 <sup>(c)</sup>	(126,500)	19,959,700
Authorized FY 2002	1,089,500	0	11,119,500	0	7,550,000 <sup>(c)</sup>	(8,934,600)	10,824,400
Appropriated FY 2003	1,089,500	0	10,199,600	0	2,810,000 <sup>(c)</sup>	(8,481,000)	5,618,100
<b>Water Quality Loan Fund</b>							
Actual FY 2001	0	6,979,700	5,829,100	0	4,466,000 <sup>(c)</sup>	0	17,274,800
Authorized FY 2002	0	6,000,000	7,691,000	0	4,305,300 <sup>(c)</sup>	0	17,996,300
Appropriated FY 2003	0	5,000,000	8,015,800	0	1,772,000 <sup>(c)</sup>	0	14,787,800
<b>Drinking Water Loan Fund</b>							
Actual FY 2001	0	6,019,700	0	0	4,466,000 <sup>(c)</sup>	0	10,485,700
Authorized FY 2002	0	6,516,600	101,400	0	4,305,300 <sup>(c)</sup>	0	10,923,300
Appropriated FY 2003	0	6,550,000	1,171,000	0	1,772,000 <sup>(c)</sup>	0	9,493,000

Continued on next page

**Table 40 (Continued)****APPROPRIATED REVOLVING LOAN FUNDS**Funds Available to Loan by Funding Source <sup>a</sup>

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total Available
<i>Continued from previous page</i>							
<b>TOTAL REVOLVING LOAN FUND APPROPRIATIONS</b>							
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
<p>(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.</p> <p>(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.</p> <p>(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.</p>							



# *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:

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	<b>FY 2003 Ranges</b>
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

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## 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:

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### **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

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**Table 41****BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**

FY 2002 and FY 2003

	FY 2002		FY 2003	
	State	Employee	State	Employee
<b>HEALTH INSURANCE</b>				
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
<b>DENTAL INSURANCE</b>				
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 <sup>(a)</sup>				
Single Coverage	448	0	0	0
Two Party Coverage	570	0	0	0
Family Coverage	828	0	0	0
Dentalwise <sup>(a)</sup>				
Single Coverage	395	0	0	0
Two Party Coverage	505	0	0	0
Family Coverage	735	0	0	0
Dental Select <sup>(a)</sup>				
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
<b>RETIREMENT</b>				
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 <sup>(b)</sup>	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
<b>LONG-TERM DISABILITY</b>	0.60 %	0.00 %	0.60 %	0.00 %
<b>WORKERS' COMPENSATION</b>	0.80 %	0.00 %	0.74 %	0.00 %
<b>WORKERS' COMPENSATION (UDOT)</b>	1.86 %	0.00 %	1.72 %	0.00 %
<b>UNEMPLOYMENT INSURANCE</b>	0.10 %	0.00 %	0.10 %	0.00 %
<b>SOCIAL SECURITY</b>				
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
<b>PUBLIC SAFETY DEATH BENEFIT</b>	30.00	0.00	30.00	0.00
<b>LIFE INSURANCE<sup>(c)</sup></b>	50.44	0.00	50.44	0.00
<b>TERMINATION POOL LABOR ADDITIVE</b>				
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
<b>WORK HOURS</b>		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

	<b>Original FY 2002</b>	<b>Authorized FY 2002</b>	<b>Estimated FY 2003</b>
<b>Administrative Services</b>	204.0	198.2	193.2
<b>Commerce and Revenue</b>			
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
<b>Corrections</b>			
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
<b>Courts</b>	1,309.6	1,318.0	1,221.3
<b>Economic Development and Human Resources</b>			
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
<b>Elected Officials</b>			
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
<b>Environmental Quality</b>	418.6	418.6	422.6
<b>Health</b>	1,210.0	1,221.4	1,198.3
<b>Human Services</b>	3,697.0	3,674.4	3,533.5
<b>Legislature</b>	114.0	114.0	114.0
<b>National Guard</b>	138.0	139.0	139.0
<b>Natural Resources</b>			
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
<b>Public Education</b>	1,085.0	1,028.9	1,010.5
<b>Public Safety</b>	1,073.2	1,088.3	1,080.3
<b>Transportation</b>	1,832.0	1,832.0	1,825.0
<b>TOTAL POSITIONS</b>	<b>20,240.6</b>	<b>20,222.1</b>	<b>19,758.8</b>

*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	Transportation 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
<b>Total Legislature</b>		<b>13,754,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,600</b>
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
<b>Total Elected Officials</b>		<b>29,721,400</b>	<b>0</b>	<b>0</b>	<b>16,292,300</b>	<b>12,398,000</b>
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
<b>Total Corrections</b>		<b>234,100,200</b>	<b>0</b>	<b>0</b>	<b>2,519,100</b>	<b>6,453,700</b>
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
<b>Total Courts</b>		<b>93,438,700</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>1,306,900</b>

## 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	<b>1</b>		\$0
0	0	0	0	0	2,606,800	<b>2</b>		0
0	0	0	0	124,300	2,049,600	<b>3</b>		0
0	0	0	0	24,500	2,066,600	<b>4</b>		0
0	0	0	0	0	843,000	<b>5</b>		0
0	0	0	0	0	4,951,800	<b>6</b>		0
0	0	0	0	0	50,000	<b>7</b>		0
0	0	0	0	0	55,000	<b>8</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,800</b>	<b>14,223,200</b>			<b>0</b>
0	0	0	0	23,000	2,352,600	<b>9</b>	intent	0
0	0	0	0	0	774,100	<b>10</b>	intent	0
0	0	0	0	102,000	102,000	<b>11</b>	intent	0
0	2,000,000	0	0	0	2,000,000	<b>12</b>	intent	0
0	0	0	355,700	490,900	4,525,400	<b>13</b>	intent	0
0	0	0	819,400	0	17,612,000	<b>14</b>	intent	0
0	0	0	0	0	3,578,200	<b>15</b>	intent	0
0	0	0	1,160,100	0	2,189,700	<b>16</b>	intent	0
0	534,400	0	252,100	119,700	28,423,900	<b>17</b>	intent	0
0	0	0	0	0	300,000	<b>18</b>	intent	0
0	0	0	0	0	2,261,100	<b>19</b>	intent	0
0	493,500	0	0	37,200	530,700	<b>20</b>	intent	0
0	78,500	0	0	0	78,500	<b>21</b>	intent	0
0	0	0	0	0	150,000	<b>22</b>	intent	0
<b>0</b>	<b>3,106,400</b>	<b>0</b>	<b>2,587,300</b>	<b>772,800</b>	<b>64,878,200</b>			<b>0</b>
0	81,700	0	0	675,900	141,950,400	<b>23</b>	intent	0
0	0	0	0	99,800	16,232,100	<b>24</b>	intent	0
0	0	0	0	0	0	<b>25</b>	intent	15,993,700
0	0	0	0	0	7,760,600	<b>26</b>	intent	0
0	0	0	0	0	0	<b>27</b>	intent	1,815,000
0	77,400	0	0	172,000	2,890,400	<b>28</b>	intent	0
0	500,200	0	0	12,972,200	88,512,200	<b>29</b>	intent	0
0	0	0	0	0	306,500	<b>30</b>	intent	0
<b>0</b>	<b>659,300</b>	<b>0</b>	<b>0</b>	<b>13,919,900</b>	<b>257,652,200</b>			<b>17,808,700</b>
0	2,245,100	0	0	1,713,600	78,686,400	<b>31</b>	intent	0
0	3,500,000	0	0	0	18,750,400	<b>32</b>	intent	0
0	0	0	0	0	800	<b>33</b>	intent	0
0	0	0	0	0	0	<b>34</b>	intent	0
0	0	0	0	0	1,684,000	<b>35</b>	intent	0
0	662,500	0	0	0	3,795,700	<b>36</b>	intent	0
<b>0</b>	<b>6,407,600</b>	<b>0</b>	<b>0</b>	<b>1,713,600</b>	<b>102,917,300</b>			<b>0</b>

**SUMMARY****Senate Bill 1, Appropriations Act  
All Funding Sources**

Item	FY 2003	General Fund	School Funds	Transportation 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
<b>Total Public Safety</b>		<b>44,674,200</b>	<b>0</b>	<b>5,495,500</b>	<b>21,057,400</b>	<b>4,397,800</b>
42 Capitol Preservation Board		2,527,100	0	0	0	228,200
<b>Total Capitol Preservation Board</b>		<b>2,527,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,200</b>
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
<b>Total Administrative Services</b>		<b>14,389,500</b>	<b>29,900</b>	<b>513,500</b>	<b>(22,500)</b>	<b>1,471,700</b>
63 DFCM - Capital Program		51,397,400	17,000,000	0	7,900,300	0
<b>Total Administrative Services Capital</b>		<b>51,397,400</b>	<b>17,000,000</b>	<b>0</b>	<b>7,900,300</b>	<b>0</b>
64 Board of Bonding Commissioners - Debt Service		41,629,800	24,670,600	0	0	31,555,400
<b>Total Debt Service</b>		<b>41,629,800</b>	<b>24,670,600</b>	<b>0</b>	<b>0</b>	<b>31,555,400</b>
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
<b>0</b>	<b>8,361,200</b>	<b>19,458,000</b>	<b>0</b>	<b>1,861,500</b>	<b>105,305,600</b>			<b>0</b>
0	0	0	0	0	2,755,300	42	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,755,300</b>			<b>0</b>
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
<b>0</b>	<b>1,489,500</b>	<b>0</b>	<b>261,500</b>	<b>(2,050,900)</b>	<b>16,082,200</b>			<b>167,609,300</b>
0	475,000	0	800,000	0	77,572,700	63	intent	0
<b>0</b>	<b>475,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>77,572,700</b>			<b>0</b>
0	0	0	82,657,500	337,000	180,850,300	64	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>82,657,500</b>	<b>337,000</b>	<b>180,850,300</b>			<b>0</b>
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	Transportation 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
<b>Total Utah College of Applied Technology</b>		<b>1,327,500</b>	<b>37,221,100</b>	<b>0</b>	<b>0</b>	<b>3,358,000</b>
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
<b>Total Commerce and Revenue</b>		<b>92,693,000</b>	<b>16,286,600</b>	<b>4,857,400</b>	<b>198,800,000</b>	<b>21,358,800</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,906,600</b>			<b>0</b>
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
<b>0</b>	<b>27,906,100</b>	<b>133,800</b>	<b>26,063,000</b>	<b>8,190,100</b>	<b>396,288,800</b>			<b>0</b>
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	Transportation 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
<b>Total Economic Dev. and Human Resources</b>		<b>47,505,900</b>	<b>0</b>	<b>118,000</b>	<b>34,452,700</b>	<b>7,651,700</b>
114* DCED - Community Development Capital Budget		0	0	0	0	0
<b>Total Econ. Dev. and Human Res. Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Health</b>		<b>237,673,700</b>	<b>0</b>	<b>0</b>	<b>817,596,300</b>	<b>69,850,300</b>
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
<b>Total Human Services</b>		<b>208,447,300</b>	<b>0</b>	<b>0</b>	<b>114,695,100</b>	<b>8,357,300</b>
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

\*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	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
<b>0</b>	<b>336,600</b>	<b>0</b>	<b>766,100</b>	<b>(5,890,100)</b>	<b>84,940,900</b>			<b>32,779,200</b>
2,003,800	0	0	0	0	2,003,800	114*	intent	38,490,800
<b>2,003,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,800</b>			<b>38,490,800</b>
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
<b>0</b>	<b>13,379,300</b>	<b>0</b>	<b>0</b>	<b>85,178,300</b>	<b>1,223,677,900</b>			<b>0</b>
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
<b>0</b>	<b>4,047,200</b>	<b>0</b>	<b>0</b>	<b>128,151,500</b>	<b>463,698,400</b>			<b>3,951,800</b>
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	Transportation 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
<b>Total Higher Education</b>		<b>399,546,800</b>	<b>168,688,500</b>	<b>0</b>	<b>4,619,700</b>	<b>242,084,800</b>
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
<b>Total Utah Education Network</b>		<b>2,353,200</b>	<b>12,634,100</b>	<b>0</b>	<b>3,363,600</b>	<b>400,000</b>

## 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	Transportation Fund	Federal Funds	Dedicated Credits
193 Medical Education Program		0	0	0	440,000	0
<b>Total Medical Education Program</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>0</b>
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
<b>Total Natural Resources</b>		<b>32,517,400</b>	<b>0</b>	<b>0</b>	<b>19,724,600</b>	<b>13,052,500</b>
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
<b>Total Natural Resources Capital</b>		<b>3,407,300</b>	<b>0</b>	<b>0</b>	<b>3,711,000</b>	<b>175,000</b>
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
<b>Total Agriculture and Food</b>		<b>9,989,500</b>	<b>0</b>	<b>0</b>	<b>2,077,000</b>	<b>944,500</b>
219 School and Institutional Trust Lands		0	0	0	0	0
<b>Total School and Institutional Trust Lands</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
219 School and Institutional Trust Lands		0	0	0	0	0
<b>Total School and Institutional Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,500</b>	<b>483,500</b>			<b>0</b>
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
<b>760,300</b>	<b>34,779,300</b>	<b>0</b>	<b>7,445,000</b>	<b>1,176,500</b>	<b>109,455,600</b>			<b>5,616,700</b>
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
<b>0</b>	<b>2,563,400</b>	<b>0</b>	<b>0</b>	<b>(852,500)</b>	<b>9,004,200</b>			<b>3,077,500</b>
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
<b>0</b>	<b>1,278,000</b>	<b>0</b>	<b>235,400</b>	<b>800,400</b>	<b>15,324,800</b>			<b>594,100</b>
0	0	0	7,247,400	0	7,247,400	219	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>7,247,400</b>	<b>0</b>	<b>7,247,400</b>			<b>0</b>
0	0	0	3,000,000	0	3,000,000	219	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>			<b>0</b>
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	Transportation 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
<b>Total Public Education</b>		<b>254,900</b>	<b>72,945,700</b>	<b>0</b>	<b>236,728,900</b>	<b>21,844,700</b>
228 Utah National Guard		4,186,400	0	0	15,706,300	1,835,600
<b>Total National Guard</b>		<b>4,186,400</b>	<b>0</b>	<b>0</b>	<b>15,706,300</b>	<b>1,835,600</b>
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
<b>Total Environmental Quality</b>		<b>10,457,500</b>	<b>0</b>	<b>0</b>	<b>15,558,100</b>	<b>6,176,800</b>
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
<b>Total Transportation</b>		<b>1,060,500</b>	<b>0</b>	<b>154,498,700</b>	<b>30,470,300</b>	<b>16,060,800</b>
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
<b>Total Transportation Capital</b>		<b>4,000,000</b>	<b>0</b>	<b>186,065,600</b>	<b>119,693,900</b>	<b>1,550,000</b>
<b>TOTAL APPROPRIATIONS - FY 2003</b>		<b>\$1,581,054,000</b>	<b>\$349,476,500</b>	<b>\$351,548,700</b>	<b>\$1,665,434,600</b>	<b>\$472,832,100</b>
<b>Transfers between Funds</b>						
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
<b>TOTAL TRANSFERS - FY 2003</b>		<b>(\$13,547,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*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
<b>943,500</b>	<b>450,700</b>	<b>0</b>	<b>81,500</b>	<b>3,880,900</b>	<b>337,130,800</b>			<b>4,965,700</b>
0	0	0	0	175,500	21,903,800	228	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,500</b>	<b>21,903,800</b>			<b>0</b>
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
<b>0</b>	<b>7,129,100</b>	<b>0</b>	<b>1,407,800</b>	<b>1,115,100</b>	<b>41,844,400</b>			<b>24,280,800</b>
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
<b>0</b>	<b>0</b>	<b>11,244,100</b>	<b>0</b>	<b>0</b>	<b>213,334,400</b>			<b>0</b>
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
<b>21,149,200</b>	<b>0</b>	<b>0</b>	<b>20,388,000</b>	<b>0</b>	<b>352,846,700</b>			<b>0</b>
<b>\$25,758,500</b>	<b>\$116,368,700</b>	<b>\$30,835,900</b>	<b>\$152,940,500</b>	<b>\$238,913,100</b>	<b>\$4,985,162,600</b>			<b>\$299,174,600</b>
\$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
<b>\$0</b>	<b>\$1,747,100</b>	<b>\$0</b>	<b>\$11,800,000</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

**SUMMARY****House Bill 3, Supplemental Appropriations Act II  
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
1 Legislative Auditor General - INTENT ONLY	\$0	\$0	\$0	\$0	\$0
<b>Total Legislature</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Elected Officials</b>	<b>914,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,000</b>
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
<b>Total Corrections</b>	<b>19,774,600</b>	<b>0</b>	<b>0</b>	<b>524,100</b>	<b>0</b>
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
<b>Total Courts</b>	<b>498,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22 Programs and Operations - HB 154	0	0	0	0	0
23 Driver License - Driver Services - SB 15	0	0	0	0	0
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Administrative Services</b>	<b>(1,390,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28 DFCM Capital Program - INTENT ONLY	0	0	0	0	0
<b>Total Admin. Services Capital Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	<b>1</b>	intent	\$0 <b>0</b>
0	0	0	0	0	42,000	<b>2</b>	intent	0
0	0	0	0	0	6,000	<b>3</b>	intent	0
0	0	0	0	0	0	<b>4</b>	intent	0
0	0	0	0	(79,500)	(4,500)	<b>5</b>		0
0	0	0	0	0	200,000	<b>6</b>	intent	0
0	0	0	0	0	200,000	<b>7</b>	intent	0
0	0	0	0	0	615,700	<b>8</b>	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79,500)</b>	<b>1,059,200</b>			<b>0</b>
0	117,000	0	0	0	117,000	<b>9</b>	intent	0
0	0	0	0	0	18,086,200	<b>10</b>	intent	0
0	0	0	0	0	755,300	<b>11</b>		0
0	41,000	0	0	0	41,000	<b>12</b>	intent	0
0	0	0	0	0	1,457,200	<b>13</b>	intent	0
<b>0</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,456,700</b>			<b>0</b>
0	0	0	0	0	9,100	<b>16</b>		0
0	0	0	0	0	163,000	<b>17</b>		0
0	86,500	0	0	0	86,500	<b>18</b>		0
0	0	0	0	0	75,000	<b>19</b>		0
0	0	0	0	0	11,600	<b>20</b>		0
0	0	0	0	0	239,500	<b>21</b>		0
<b>0</b>	<b>86,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584,700</b>			<b>0</b>
0	125,000	0	0	0	125,000	<b>22</b>	intent	0
0	35,000	0	0	0	35,000	<b>23</b>	intent	0
<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>			<b>0</b>
0	0	0	0	(360,000)	0	<b>24</b>	intent	360,000
0	0	0	0	1,750,000	0	<b>25</b>	intent	(1,750,000)
0	0	0	0	0	0	<b>26</b>	intent	0
0	0	0	0	0	0	<b>27</b>	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390,000</b>	<b>0</b>			<b>(1,390,000)</b>
0	0	0	0	0	0	<b>28</b>	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

**SUMMARY****House Bill 3, Supplemental Appropriations Act II  
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
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
<b>Total Commerce and Revenue</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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
<b>Total Utah College of Applied Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
45 DCED - Community Development - Museum Services	99,000	0	0	0	0
46 Industrial Assistance Fund - INTENT ONLY	0	0	0	0	0
<b>Total Economic Development and Human Res.</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Health</b>	<b>1,948,700</b>	<b>0</b>	<b>0</b>	<b>4,542,300</b>	<b>0</b>
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
<b>Total Human Services</b>	<b>330,100</b>	<b>0</b>	<b>0</b>	<b>(335,100)</b>	<b>0</b>

*\*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	<b>29</b>		0
0	9,000	0	0	0	9,000	<b>30</b>		0
0	55,200	0	0	0	55,200	<b>42*</b>		0
0	41,500	0	0	0	41,500	<b>43*</b>		0
0	0	0	0	0	25,000	<b>44*</b>		0
<b>0</b>	<b>105,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,100</b>			<b>0</b>
0	0	0	0	0	1,523,800	<b>31</b>	intent	0
0	0	0	0	0	(329,900)	<b>32</b>		0
0	0	0	0	0	(49,000)	<b>33</b>		0
0	0	0	0	0	(362,900)	<b>34</b>		0
0	0	0	0	0	50,200	<b>35</b>	intent	0
0	0	0	0	0	(114,900)	<b>36</b>		0
0	0	0	0	0	(390,200)	<b>37</b>		0
0	0	0	0	0	(47,900)	<b>38</b>		0
0	0	0	0	0	(41,000)	<b>39</b>		0
0	0	0	0	0	(74,500)	<b>40</b>		0
0	0	0	0	0	(163,700)	<b>41</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	99,000	<b>45</b>		0
0	0	0	0	0	0	<b>46</b>	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>			<b>0</b>
0	0	0	0	0	200,000	<b>47</b>		0
0	113,000	0	0	0	113,000	<b>48</b>		0
0	0	0	0	0	(8,000)	<b>49</b>		0
0	2,618,400	0	0	0	2,618,400	<b>50</b>		0
0	190,000	0	0	0	6,489,000	<b>51</b>		0
<b>0</b>	<b>2,921,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,412,400</b>			<b>0</b>
0	0	0	0	243,700	731,000	<b>52</b>	intent	0
0	0	0	0	0	400,000	<b>53</b>		0
0	0	0	0	0	26,600	<b>54</b>		0
0	0	0	0	(121,900)	163,700	<b>55</b>		0
0	0	0	0	0	(1,457,200)	<b>56</b>		0
0	0	0	0	0	52,700	<b>57</b>		0
0	0	0	0	0	200,000	<b>58</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,800</b>	<b>116,800</b>			<b>0</b>

**SUMMARY****House Bill 3, Supplemental Appropriations Act II****All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
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
<b>Total Higher Education</b>	<b>67,357,000</b>	<b>(66,000,000)</b>	<b>0</b>	<b>0</b>	<b>(55,200)</b>
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
<b>Total Natural Resources</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Natural Resources Capital Budget</b>	<b>(700,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Public Education</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
84 Utah National Guard - Veterans Nursing Home	132,600	0	0	0	0
<b>Total National Guard</b>	<b>132,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85 Environmental Quality - Resp./Remed. - <b>VETOED</b>	0	0	0	0	0
86 Environmental Quality - Radiation Control - SB 96	0	0	0	0	0
<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
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
<b>Total Transportation Capital Budget</b>	<b>146,000,000</b>	<b>0</b>	<b>39,389,000</b>	<b>37,858,000</b>	<b>3,408,000</b>
<b>TOTAL FY 2003 APPROPRIATIONS</b>	<b>\$235,495,300</b>	<b>(\$61,000,000)</b>	<b>\$39,389,000</b>	<b>\$42,589,300</b>	<b>\$3,601,800</b>
<b>Transfers between Funds</b>					
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
<b>Total FY 2003 Transfers</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2002</b>					
89 Governor - 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
<b>Total Elected Officials</b>	<b>395,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
93 Corrections - Programs and Op. - <b>VETOED</b>	0	0	0	0	0
94 Human Services - Youth Corrections - Services	(399,700)	0	0	0	0
<b>Total Corrections</b>	<b>(399,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Courts</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Public Safety</b>	<b>(51,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
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
<b>Total Administrative Services</b>	<b>(2,121,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*\*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	(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	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
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
<b>Total Utah College of Applied Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Commerce and Revenue</b>	<b>378,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Economic Development and Human Res.</b>	<b>2,220,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
125* DCED - Community Dev. Admin. - INTENT ONLY	0	0	0	0	0
<b>Total Economic Development Capital Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Health</b>	<b>(1,407,900)</b>	<b>0</b>	<b>0</b>	<b>(466,700)</b>	<b>4,100</b>
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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*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	(201,500)	<b>109</b>		0
0	0	0	0	0	104,400	<b>110</b>		0
0	0	0	0	0	(11,200)	<b>111</b>		0
0	0	0	0	0	108,400	<b>112</b>		0
0	0	0	0	0	(25,600)	<b>113</b>		0
0	0	0	0	0	(49,200)	<b>114</b>		0
0	0	0	0	0	120,900	<b>115</b>		0
0	0	0	0	0	(65,200)	<b>116</b>		0
0	0	0	0	0	(21,400)	<b>117</b>		0
0	0	0	0	0	(8,500)	<b>118</b>		0
0	0	0	0	0	48,900	<b>119</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	568,900	<b>108*</b>	intent	0
0	0	0	0	0	(150,200)	<b>120</b>		0
0	0	0	0	0	(40,000)	<b>121</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,700</b>			<b>0</b>
0	0	0	0	0	100,000	<b>107*</b>	intent	0
0	45,000	0	0	0	45,000	<b>122</b>	intent	0
0	0	0	0	0	2,000,000	<b>123</b>		0
0	0	0	0	0	(79,500)	<b>124</b>		0
0	0	0	0	0	200,000	<b>126</b>		0
<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,265,500</b>			<b>0</b>
0	0	0	0	0	0	<b>125*</b>	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	200	0	<b>127</b>		0
0	0	0	0	800	0	<b>128</b>		0
0	100	0	0	0	0	<b>129</b>		0
0	400	0	0	1,000	(200,000)	<b>130</b>	intent	0
0	0	0	0	600	0	<b>131</b>		0
0	1,000,000	0	0	700	(666,700)	<b>132</b>		0
<b>0</b>	<b>1,000,500</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>(866,700)</b>			<b>0</b>
0	0	0	0	0	655,200	<b>133</b>	intent	0
0	0	0	0	0	0	<b>134</b>	intent	0
0	0	0	0	2,100	(329,300)	<b>135</b>		0
0	0	0	0	7,900	0	<b>136</b>		0

**SUMMARY****House Bill 3, Supplemental Appropriations Act II****All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
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
<b>Total Human Services</b>	<b>206,300</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>18,200</b>
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
<b>Total Higher Education</b>	<b>(804,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Utah Education Network</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Natural Resources</b>	<b>(108,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
162 Water Resources Cons. and Dev. Fund - SEE NOTE	(50,000)	0	0	0	0
<b>Total Natural Resources Capital Budget</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
163 Agriculture and Food - Administration	(49,900)	0	0	0	0
164 Agriculture and Food - Predatory Animal Control	(100)	0	0	0	0
<b>Total Agriculture and Food</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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 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
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,100</b>	<b>247,800</b>			<b>0</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(804,500)</b>			<b>0</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>			<b>0</b>
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
<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(93,000)</b>			<b>0</b>
0	0	0	0	50,000	0	162		(50,000)
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>			<b>(50,000)</b>
0	100	0	0	0	(49,800)	163	intent	0
0	100	0	0	0	0	164		0
<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(49,800)</b>			<b>0</b>

**SUMMARY****House Bill 3, Supplemental Appropriations Act II  
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
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
<b>Total Public Education</b>	<b>0</b>	<b>(100,800)</b>	<b>0</b>	<b>0</b>	<b>500</b>
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
<b>Total Environmental Quality</b>	<b>(125,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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)
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>
176* Construction Management - SEE NOTE	0	0	0	0	0
179 Centennial Highway Program	0	0	0	0	0
<b>Total Transportation Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2002 APPROPRIATIONS</b>	<b>(\$1,901,700)</b>	<b>(\$250,800)</b>	<b>\$0</b>	<b>(\$464,500)</b>	<b>(\$10,000)</b>
<b>Transfers between Funds</b>					
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
<b>Total FY 2002 Transfers</b>	<b>(1,750,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL TRANSFERS - FY 2002</b>	<b>(\$1,750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriations - FY 2002, FY 2003</b>	<b>\$233,593,600</b>	<b>(\$61,250,800)</b>	<b>\$39,389,000</b>	<b>\$42,124,800</b>	<b>\$3,591,800</b>
<b>Total Transfers - FY 2002, FY 2003</b>	<b>(\$1,482,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
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
<b>Total Legislature</b>	<b>(729,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Elected Officials</b>	<b>(690,700)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>(155,100)</b>
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
<b>Total Corrections</b>	<b>(14,461,000)</b>	<b>0</b>	<b>0</b>	<b>650,900</b>	<b>(500)</b>
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
<b>Total Courts</b>	<b>(3,700,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
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)
<b>Total Public Safety</b>	<b>(1,594,400)</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>	<b>(4,300)</b>
42 Capitol Preservation Board	(53,400)	0	0	0	0
<b>Total Capitol Preservation Board</b>	<b>(53,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Administrative Services</b>	<b>(1,681,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
54 DFCM Capital Program	(6,489,000)	(18,628,500)	0	0	0
<b>Total Administrative Services Capital</b>	<b>(6,489,000)</b>	<b>(18,628,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
55 Debt Service	(5,545,000)	0	0	0	0
<b>Total Debt Service</b>	<b>(5,545,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Commerce and Revenue</b>	<b>(5,582,700)</b>	<b>(283,800)</b>	<b>0</b>	<b>3,439,800</b>	<b>0</b>
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
<b>0</b>	<b>(1,700)</b>	<b>1,192,500</b>	<b>0</b>	<b>0</b>	<b>(411,300)</b>			<b>0</b>
0	0	0	0	0	(53,400)	42		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(53,400)</b>			<b>0</b>
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
<b>0</b>	<b>99,700</b>	<b>0</b>	<b>1,836,400</b>	<b>382,400</b>	<b>636,200</b>			<b>(382,400)</b>
0	0	0	0	0	(25,117,500)	54	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,117,500)</b>			<b>0</b>
0	0	0	0	0	(5,545,000)	55		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,545,000)</b>			<b>0</b>
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
<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,389,700)</b>			<b>0</b>
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	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
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
<b>Total Economic Dev. and Human Resources</b>	<b>(4,368,800)</b>	<b>0</b>	<b>0</b>	<b>(1,511,500)</b>	<b>280,700</b>
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
<b>Total Health</b>	<b>(10,204,800)</b>	<b>0</b>	<b>0</b>	<b>(5,219,600)</b>	<b>(4,100)</b>
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)
<b>Total Human Services</b>	<b>(9,600,400)</b>	<b>0</b>	<b>0</b>	<b>(2,435,200)</b>	<b>(96,900)</b>
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

*\*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	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	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
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
<b>FY 2002</b>					
165 SBR - Electronic College	(22,100)	0	0	0	0
166 SBR - Utah Academic Library Consortium	(123,200)	0	0	0	0
<b>Total Higher Education</b>	<b>48,920,000</b>	<b>(67,817,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Utah Education Network</b>	<b>(61,000)</b>	<b>(327,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Utah College of Applied Technology</b>	<b>272,000</b>	<b>(1,960,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Natural Resources</b>	<b>(1,409,300)</b>	<b>0</b>	<b>0</b>	<b>1,860,800</b>	<b>35,900</b>
178* Wildlife - Capital	(18,300)	0	0	0	0
180* Parks and Recreation - Capital	(129,400)	0	0	0	0
<b>Total Natural Resources Capital</b>	<b>(147,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,897,900)</b>			<b>0</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(388,900)</b>			<b>0</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,688,000)</b>			<b>0</b>
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
<b>(100)</b>	<b>190,300</b>	<b>0</b>	<b>2,631,200</b>	<b>0</b>	<b>3,308,800</b>			<b>0</b>
0	0	0	0	0	(18,300)	178*		0
0	1,200,000	0	0	0	1,070,600	180*		0
<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052,300</b>			<b>0</b>
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	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
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
<b>Total Agriculture and Food</b>	<b>(380,100)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>0</b>
188 School and Institutional Trust Lands	0	0	0	0	0
<b>Total School and Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Public Education</b>	<b>0</b>	<b>(2,524,956)</b>	<b>0</b>	<b>(9,700)</b>	<b>99,500</b>
196 National Guard	(38,500)	0	0	(1,600)	0
<b>Total National Guard</b>	<b>(38,500)</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>
197 Environmental Quality	(364,000)	0	0	(3,800)	(2,300)
<b>Total Environmental Quality</b>	<b>(364,000)</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>	<b>(2,300)</b>
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
<b>Total Transportation</b>	<b>(294,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations - FY 2002</b>	<b>(\$18,205,400)</b>	<b>(\$91,543,056)</b>	<b>\$0</b>	<b>(\$3,233,600)</b>	<b>\$152,400</b>
<b>Transfers to General Fund/Uniform School Fund</b>					
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
<b>Total Transfers - FY 2002</b>	<b>(\$28,415,900)</b>	<b>(\$14,962,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Appropriations and Transfers - FY 2002</b>	<b>\$10,210,500</b>	<b>(\$76,581,056)</b>	<b>\$0</b>	<b>(\$3,233,600)</b>	<b>\$152,400</b>

*\*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	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2002</b>					
1 DFCM Capital Program	(\$35,977,400)	\$1,330,500	\$0	\$0	\$0
<b>Total Administrative Services Capital</b>	<b>(35,977,400)</b>	<b>1,330,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Higher Education</b>	<b>48,337,500</b>	<b>(48,337,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations - FY 2002</b>	<b>\$12,360,100</b>	<b>(\$47,007,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers to General Fund/Uniform School Fund</b>					
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
<b>Total Transfers - FY 2002</b>	<b>(\$16,407,600)</b>	<b>(\$132,291,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*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**

		<b>Appropriation SB 3</b>	
		<b>FY 2003 (b)</b>	
		<b>FY 2003</b>	
		<b>WPU's @</b>	<b>\$2,132</b>
<b>Plan of Financing</b>			
<b>Local Revenue</b>			
1. Basic Levy			\$206,690,578
2. Voted Leeway			126,669,788
3. Board Leeway			36,058,649
<b>Total Local Contribution</b>			<b>\$369,419,015</b>
<b>State Revenue</b>			
<b>Minimum School Program Act</b>			
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
<b>Subtotal - Minimum School Program Act</b>			<b>1,614,840,794</b>
<b>Other Bills</b>			
1. HB 3, <i>Supplemental Appropriations Act II</i> - Uniform School Fund			5,100,000
<b>Subtotal - Other Bills</b>			<b>5,100,000</b>
<b>Total State Revenue</b>			<b>\$1,619,940,794</b>
<b>Total Revenue</b>			<b>\$1,989,359,809</b>
<b>Programs</b>			
<b>A. Regular Basic School Programs</b>			
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
<b>Total Regular Basic School Programs</b>	<b>500,196</b>		<b>\$1,066,417,872</b>
<b>B. Restricted Basic School Programs</b>			
1. Special Education--Regular Program			
a. Special Education Add-On WPU's	52,997		\$112,989,604
b. Self-Contained Regular WPU's	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
<b>Total Restricted Basic School Programs</b>	<b>127,599</b>		<b>\$272,041,068</b>
<b>Total Basic School Program</b>	<b>627,795</b>		<b>\$1,338,458,940</b>

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 <sup>(a)</sup>	500,000
<b>Total Related to Basic Program</b>	<b>\$380,791,879</b>

#### D. Categorical Programs

1. Families, Agencies, and Communities Together (FACT) <sup>(b)</sup>	\$0
2. Alternative Language Services <sup>(c)</sup>	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
<b>Total Categorical Programs</b>	<b>\$46,501,089</b>

#### 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
<b>Total Special Purpose Programs</b>	<b>\$7,002,369</b>

#### F. Board and Voted Leeway Programs

1. Voted Leeway Program	\$141,682,087
2. Board Leeway Program	41,465,445
<b>Total Board and Voted Leeway Programs</b>	<b>\$183,147,532</b>

#### H. School Building Aid Program

1. Capital Outlay Equalization Program	\$28,358,000
<b>Total School Building Aid Program</b>	<b>\$28,358,000</b>

**Total Minimum School Program Act** **\$1,984,259,809**

#### Other Bills

1. Classroom Supplies Reimbursement <sup>(a)</sup>	\$5,000,000
2. Math/Science Recruitment and Retention <sup>(a)</sup>	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	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
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
<b>Total Legislature</b>	<b>(656,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Elected Officials</b>	<b>(2,191,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Corrections</b>	<b>(5,462,500)</b>	<b>0</b>	<b>0</b>	<b>225,400</b>	<b>0</b>
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
<b>Total Courts</b>	<b>(2,983,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Public Safety</b>	<b>(351,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,100)</b>
25 Capitol Preservation Board	(227,400)	0	0	0	0
<b>Total Capitol Preservation Board</b>	<b>(227,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Administrative Services</b>	<b>(3,604,400)</b>	<b>(57,200)</b>	<b>(69,100)</b>	<b>0</b>	<b>0</b>
31 DFCM Capital Program	(22,124,700)	0	0	0	0
32 Capital Budget - Property Acquisition	(2,741,000)	0	0	0	0
<b>Total Admin. Services Capital Budget</b>	<b>(24,865,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*\*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	(\$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	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
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
<b>Total Commerce and Revenue</b>	<b>(5,564,200)</b>	<b>(74,700)</b>	<b>1,000,000</b>	<b>2,160,000</b>	<b>0</b>
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
<b>Total Utah College of Applied Technology</b>	<b>0</b>	<b>(214,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Economic Development and Human Res.</b>	<b>(3,207,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*\*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	(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	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
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
<b>Total Health</b>	<b>(7,909,800)</b>	<b>0</b>	<b>0</b>	<b>(8,633,300)</b>	<b>55,000</b>
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
<b>Total Human Services</b>	<b>(7,909,100)</b>	<b>0</b>	<b>0</b>	<b>(1,227,600)</b>	<b>(40,000)</b>
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 Disadvantaged	(200)	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 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	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
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
<b>Total Higher Education</b>	<b>80,240,700</b>	<b>(83,402,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>
121 Utah Education Network	(83,200)	0	0	0	0
<b>Total Utah Education Network</b>	<b>(83,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Natural Resources</b>	<b>(1,107,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
127* Parks and Recreation Capital Budget	(150,000)	0	0	0	0
<b>Total Natural Resources Capital Budget</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Agriculture and Food</b>	<b>(299,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Public Education</b>	<b>0</b>	<b>(5,254,000)</b>	<b>0</b>	<b>700,000</b>	<b>0</b>

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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	(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	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2003</b>					
138 Utah National Guard	(198,900)	0	0	0	0
<b>Total National Guard</b>	<b>(198,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
139 Environmental Quality	(484,900)	0	0	0	169,000
<b>Total Environmental Quality</b>	<b>(484,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,000</b>
140 Support Services	(50,400)	0	50,400	0	0
<b>Total Transportation</b>	<b>(50,400)</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>0</b>
141 Construction Management	(4,000,000)	0	(1,050,400)	0	0
142 Centennial Highway Program	(66,405,300)	0	0	0	0
<b>Total Transportation Capital</b>	<b>(70,405,300)</b>	<b>0</b>	<b>(1,050,400)</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2003 APPROPRIATIONS</b>	<b>(57,472,400)</b>	<b>(89,002,300)</b>	<b>(69,100)</b>	<b>(6,775,500)</b>	<b>297,900</b>
<b>Transfers between Funds</b>					
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
<b>TOTAL TRANSFERS - FY 2003</b>	<b>(\$850,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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	(198,900)	138		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(198,900)</b>			<b>0</b>
0	0	0	0	0	(315,900)	139	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(315,900)</b>			<b>0</b>
0	0	0	0	0	0	140		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	(5,050,400)	141		0
0	0	0	0	0	(66,405,300)	142		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(71,455,700)</b>			<b>0</b>
<b>0</b>	<b>704,700</b>	<b>0</b>	<b>4,682,800</b>	<b>2,564,700</b>	<b>(145,069,200)</b>			<b>0</b>
0	200,000	0	0	0	0	16*		0
0	475,000	0	0	0	(175,000)	33*		175,000
<b>\$0</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$175,000)</b>			<b>\$175,000</b>

**Table 43**  
**BILLS CARRYING APPROPRIATIONS**  
**2002 Legislative Sessions**  
 All Sources of Funding

Bill	Title	General and School Funds*	Other	Total
<b>FY 2002</b>				
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
	<b>TOTAL</b>	<b>(\$158,751,056)</b>	<b>(\$27,039,000)</b>	<b>(\$185,790,056)</b>
<b>FY 2003</b>				
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 <sup>(a)</sup>	0	23,537,900	23,537,900
	<b>TOTAL</b>	<b>\$3,568,623,594</b>	<b>\$3,467,936,615</b>	<b>\$7,036,560,209</b>
* 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
<b>Sources of Funding</b>						
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
<b>TOTAL FUNDING</b>	<b>\$1,930,530,500</b>	<b>\$174,495,300</b>	<b>\$1,614,840,794</b>	<b>(\$146,474,700)</b>	<b>(\$4,768,300)</b>	<b>\$3,568,623,594</b>
<b>Appropriations</b>						
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
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,930,530,500</b>	<b>\$174,495,300</b>	<b>\$1,614,840,794</b>	<b>(\$146,474,700)</b>	<b>(\$4,768,300)</b>	<b>\$3,568,623,594</b>
<i>*Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>						
(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
<b>Sources of Funding</b>							
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
<b>TOTAL FUNDING</b>	<b>\$4,985,162,600</b>	<b>\$193,437,400</b>	<b>\$1,984,259,809</b>	<b>(\$145,069,200)</b>	<b>(\$4,768,300)</b>	<b>\$23,537,900</b>	<b>\$7,036,560,209</b>
<b>Appropriations</b>							
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
<i>Subtotal Operations</i>	<i>4,359,884,900</i>	<i>43,439,900</i>	<i>1,955,901,809</i>	<i>(48,122,800)</i>	<i>(4,768,300)</i>	<i>0</i>	<i>6,306,335,509</i>
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
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,985,162,600</b>	<b>\$193,437,400</b>	<b>\$1,984,259,809</b>	<b>(\$145,069,200)</b>	<b>(\$4,768,300)</b>	<b>\$23,537,900</b>	<b>\$7,036,560,209</b>
<i>*Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>							
<i>(a) Statutory mineral lease fund allocations that are not appropriated and adjustments to beginning balances</i>							
<i>(b) House Bill 251, Funding of State and County Health and Human Services Legislative Task Force, \$24,500</i>							
<i>Senate Bill 077, Task Force on Involuntary Commitment of the Mentally Ill, \$39,500</i>							
<i>Senate Bill 5012, Gubernatorial and Legislative Task Force on Alternative Sources for Water Funding, \$17,700</i>							
<i>(c) House Bill 253, Rural Schools - Equity in Education, \$150,000</i>							
<i>Senate Bill 5010, Minimum School Program Amendments, (\$5,000,000)</i>							

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
<b>One-time Fiscal Impact Beginning in FY 2002</b>					
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
	<b>Total One-time FY 2002 Impact</b>	<b>\$1,140,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,140,900</b>
<b>Ongoing Fiscal Impact Beginning in FY 2003</b>					
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
	<b>Total Ongoing FY 2003 Impact</b>	<b>\$7,929,700</b>	<b>\$78,000</b>	<b>\$15,400</b>	<b>\$8,023,100</b>
<b>One-time Fiscal Impact Beginning in FY 2003</b>					
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
	<b>Total One-time FY 2003 Impact</b>	<b>\$27,849,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,849,300</b>
* 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
<b>Commerce and Revenue</b>						
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
<b>Human Services</b>						
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
<b>Natural Resources</b>						
<b>Natural Resources</b>						
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
<b>Agriculture and Food</b>						
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						
<b>National Guard</b>						
Utah National Guard (Item 196)	0	0	0	0	0	100,000 (b)
(b) Armory maintenance - \$50,000, Veterans' Cemetery - \$50,000						
<b>Transportation</b>						
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 <sup>(a)</sup>	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
<b>Departments</b>									
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)
<i>Subtotal Operations</i>	<i>3,532,658,250</i>	<i>(100,000)</i>	<i>(83,243,956)</i>	<i>3,449,314,294</i>	<i>3,348,281,494</i>	<i>(184,376,756)</i>	<i>(5.2)</i>	<i>(101,032,800)</i>	<i>(2.9)</i>
<b>Capital Budget</b>									
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)
<i>Subtotal Capital</i>	<i>288,822,700</i>	<i>0</i>	<i>(69,962,100)</i>	<i>218,860,600</i>	<i>154,041,700</i>	<i>(134,781,000)</i>	<i>(46.7)</i>	<i>(64,818,900)</i>	<i>(29.6)</i>
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
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,889,781,350</b>	<b>(\$100,000)</b>	<b>(\$158,751,056)</b>	<b>\$3,730,930,294</b>	<b>\$3,568,623,594</b>	<b>(\$321,157,756)</b>	<b>(8.3%)</b>	<b>(\$162,306,700)</b>	<b>(4.4%)</b>
<i>* Includes Uniform School Fund and Income Tax Revenue for Higher Education.</i>									
<i>(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.</i>									

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
<b>Sources of Funding</b>							
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
<b>TOTAL FUNDING</b>	<b>\$3,014,420</b>	<b>\$3,041,650</b>	<b>\$3,248,234</b>	<b>\$3,363,548</b>	<b>\$3,711,366</b>	<b>\$3,730,930</b>	<b>\$3,568,624</b>
<b>Appropriations</b>							
Administrative Services	\$19,076	\$20,549	\$30,142	\$23,295	\$25,976	\$22,968	\$11,668
Commerce and Revenue							
Commerce <sup>(a)</sup>	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 <sup>(b)</sup>	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 <sup>(b)</sup>	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 <sup>(b)</sup>	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
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,014,420</b>	<b>\$3,041,650</b>	<b>\$3,248,234</b>	<b>\$3,363,548</b>	<b>\$3,711,366</b>	<b>\$3,730,930</b>	<b>\$3,568,624</b>
* 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:							
	<b>FY 1997</b>						
Community Development - Office of Child Care	\$138						
Community Development - Job Training	1,403						
Human Services - Office of Family Support	50,382						
<b>Total</b>	<b>\$51,923</b>						

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
<b>Sources of Funding</b>							
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
<b>TOTAL FUNDING</b>	<b>\$5,443,253</b>	<b>\$5,663,378</b>	<b>\$6,116,822</b>	<b>\$6,395,498</b>	<b>\$6,915,373</b>	<b>\$7,180,705</b>	<b>\$7,036,560</b>
<b>Appropriations</b>							
Administrative Services	\$23,645	\$25,587	\$30,044	\$25,949	\$21,472	\$26,512	\$17,666
Commerce and Revenue							
Alcoholic Beverage Control							
Commerce	11,467	13,625	13,759	14,192	15,280	16,318	16,371
Financial Institutions	12,420	13,871	13,890	14,413	15,199	18,650	17,984
Insurance	2,136	2,455	2,619	2,593	2,752	3,927	4,182
Labor Commission	3,512	3,826	4,119	5,029	5,452	5,582	5,496
Public Service Commission	6,460	7,673	7,811	8,049	8,893	9,029	8,856
Tax Commission	1,256	1,315	1,384	1,378	1,513	1,607	1,624
Workforce Services <sup>(a)</sup>	52,512	55,000	53,144	57,162	62,237	62,680	57,325
Comprehensive Health Insurance Pool	238,758	236,405	255,645	243,315	236,098	256,492	258,949
Public Service Commission - Trust Funds	3,572	4,442	5,230	5,632	9,487	8,346	13,111
Corrections (Adult and Youth)	5,939	6,683	7,027	6,406	8,193	10,268	10,564
Courts	187,173	203,688	227,545	263,260	268,934	275,144	272,872
Economic Dev. and Human Resources	70,997	82,325	91,299	94,182	98,622	102,171	100,518
Community and Economic Dev. <sup>(a)</sup>	51,877	60,902	58,063	63,092	74,090	89,222	75,167
Utah Technology Finance Corporation <sup>(b)</sup>	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 <sup>(a)</sup>	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 - SOLIC/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						2nd General Session			Total Appropriated FY 2002
	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 Act II HB 4001	Other Bills		
Sources of Funding										
General Fund	\$1,771,069	\$41,442	\$0	\$4,631	(\$100)	\$1,817,042	1,902	\$12,360	\$67	
School Funds *	419,941	(27,082)	1,670,205	9,575	0	2,072,639	(251)	(47,007)	(12,270)	
TOTAL FUNDING	\$2,191,010	\$14,360	\$1,670,205	\$14,206	(\$100)	\$3,889,681	2,153	(\$34,647)	(\$12,203)	
Appropriations										
Administrative Services										
Administrative Services	\$24,135	\$782	\$0	\$0	(\$672)	\$24,245	2,121	\$0	\$0	
Capital Preservation Board	2,381	198	0	0	0	2,579	0	0	0	
Commerce and Revenue										
Commerce	0	0	0	0	(100)	(100)	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					Total Appropriated FY 2002
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	
Capital Budget										
Administrative Services	75,275	(950)	0	0	74,325	(4,400)	0	(30,291)	0	39,634
Higher Education	25,073	0	0	0	25,073	(20,717)	0	(4,356)	0	0
Natural Resources	4,567	90	0	359 (i)	5,016	(147)	(50)	0	0	4,819
Public Education	0	0	38,358	0	38,358	0	0	0	(10,000) (i)	28,358
Transportation	146,050	0	0	0	146,050	0	0	0	0	146,050
Subtotal Capital	250,965	(860)	38,358	359	288,822	(25,264)	(50)	(34,647)	(10,000)	218,861
Debt Service	68,300	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)	(\$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 John's Disease, \$40,000										
Senate Bill 066, Animal Feeding Operation Grants, \$400,000										
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.

