



STATE OF UTAH Operations Budget 1984-85

CONTAINING THE RECOMMENDATIONS OF
GOVERNOR SCOTT M. MATHESON

PRESENTED TO THE BUDGET SESSION OF THE 45TH LEGISLATURE
FOR THE FISCAL PERIOD JULY 1, 1984 to JUNE 30, 1985

E. HUNTER (5375)

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Governor Scott M. Matheson**

**Presented to the Budget Session of the 45th Legislature
for the Fiscal Period July 1, 1984 to June 30, 1985**

**Utah Office of Planning and Budget
116 State Capitol Building
Salt Lake City, Utah 84114
January 1984**



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office of planning and budget

Scott M. Matheson, Governor

Michael B. Zuhl, Director

Ralph E. Becker, Jr., Deputy Director

January 1984

Members of the 45th Legislature
State Legislature
State Capitol
Salt Lake City, Utah 84114

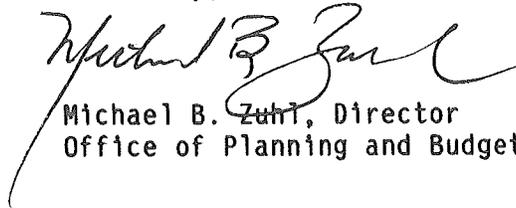
Dear Members of the 45th Legislature:

This document is the last of three publications containing the governor's fiscal year 1984-85 budget proposals. It includes the governor's detailed recommendations for fiscal year 1984-85, two proposed supplemental appropriation bills for fiscal year 1983-84 and summary budget tables.

The summary tables have been revised slightly from those appearing in the Budget in Brief to reflect minor modifications in elected officials and natural resources.

I look forward to working with you. If you desire clarification of the governor's budget recommendations or assistance with budget-related matters, please feel free to call our office.

Sincerely,



Michael B. Zuhl, Director
Office of Planning and Budget

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Operations Budget

Table III

STATE OF UTAH

State Fiscal Plan (in thousands of dollars)
FY 1982-83 — FY 1984-85 (General Fund, Uniform School Fund)

	Actual FY 1982-83	SBO Revised FY 1983-84	Percentage Change	Governor's Recommend. FY 1984-85	Percentage Change
BEGINNING BALANCE	\$ 32,949	\$ 11,603	(64.8)	\$ 194	(98.3)
UNRESTRICTED REVENUE					
General Fund	490,851	555,300	13.1	686,300	23.6
Uniform School Fund	409,661	445,900	8.8	549,000	23.1
Overhead Allocation	1,610	2,100	30.4	2,600	23.8
Subtotal	902,122	1,003,300	11.2	1,237,900	23.4
TOTAL FUNDS AVAILABLE	<u>\$ 935,071</u>	<u>\$ 1,014,903</u>	<u>8.5</u>	<u>\$ 1,238,094</u>	<u>22.0</u>
OPERATIONS APPROPRIATIONS					
Public Education	\$ 482,128	\$ 485,540	0.7	\$ 586,229	20.7
Higher Education	196,695	198,483	0.9	238,790	20.3
Social Services/Corrections/ Health	167,864	169,257	0.8	191,623	13.2
Other	112,650	121,788	8.1	137,612	13.0
Subtotal	\$ 959,337	\$ 975,068	1.6	\$ 1,154,254	18.4
CAPITAL BUDGET & DEBT SERVICE					
Supplementals	56,185	70,013	24.6	53,791	(23.2)
Circuit Breaker/Tax Relief	-0-	2,278	100.0	-0-	(100.0)
Less: Budget Reduction	2,337	2,700	15.5	2,900	7.4
Less: Agency Lapsing	(23,176)	(5,200)	(77.6)	-0-	(100.0)
Less: Agency Lapsing	(28,533)	(2,000)	(93.0)	-0-	(100.0)
TOTAL EXPENDITURES	<u>\$ 966,150</u>	<u>\$ 1,042,859</u>	<u>7.9</u>	<u>\$ 1,210,945</u>	<u>16.1</u>
Adjustments ^(a)	31,343	-0-	(100.0)	-0-	-0-
General Obligation Notes ^(b)	-0-	25,000	100.0	(26,654)	(206.6)
Housing Finance Lapsing Funds ^(c)	-0-	3,150	100.0	-0-	(100.0)
Mineral Lease Lapsing Funds	11,339	-0-	(100.0)	-0-	-0-
CLOSING SURPLUS	<u>11,603</u>	<u>194</u>	<u>(98.3)</u>	<u>495</u>	<u>400.4</u>

- (a) Includes transfer of funds from state lands trust fund per Supreme Court decision and other funds which lapsed to general fund.
- (b) General obligation notes authorized in first special session of 45th legislature. Payment of notes is required prior to June 30, 1985.
- (c) Remaining funds appropriated to Housing Finance Agency lapse December 1983 pursuant to H.B. 452 passed during 1983 legislative session.

Table IV**STATE OF UTAH****State Fiscal Plan** (in thousands of dollars)

FY 1984-85 (unrestricted revenue: General Fund, Uniform School Fund, Transportation Fund)

	General Fund	Uniform School Fund	Transportation Fund	Total All Funds
BEGINNING BALANCE	\$ 194	\$ -0-	\$ 17,445	\$ 17,639
UNRESTRICTED REVENUE				
General Fund	686,300			686,300
Uniform School Fund		549,000		549,000
Transportation Fund			145,843	145,843 ^(a)
Overhead Allocation	8,600	(6,000)	(1,496)	1,104
TOTAL FUNDS AVAILABLE	\$ 695,094	\$ 543,000	\$ 161,792	\$ 1,399,886
OPERATIONS EXPENDITURES:				
Legislature	5,471	-0-	-0-	5,471
Elected Officials	9,843	-0-	-0-	9,843
State Courts	22,613	-0-	-0-	22,613
Government Operations	24,144	6,931	5,779	36,854
Public Safety	23,331	-0-	8,338	31,669
Corrections	39,972	-0-	-0-	39,972
Social Services	85,902	-0-	-0-	85,902
Health	65,749	-0-	-0-	65,749
Public Education	-0-	586,229	-0-	586,229
Higher Education	238,475	314	-0-	238,789
Natural Resources	15,634	-0-	-0-	15,634
Business, Labor and Agriculture	17,420	-0-	-0-	17,420
Community and Economic Development	9,601	-0-	118	9,719
Transportation	787	-0-	56,256	57,043
Salary Adjustment	1,838	-0-	-0-	1,838
Subtotal Recommendations	\$ 560,780	\$ 593,474	\$ 70,491	\$ 1,224,745
CAPITAL BUDGET AND DEBT SERVICE	53,791	-0-	91,301	145,092
Circuit Breaker/Tax Relief	2,900	-0-	-0-	2,900
TOTAL EXPENDITURES	\$ 617,471	\$ 593,474	\$ 161,792	\$ 1,372,737
General Obligation Note ^(b)	(26,654)	-0-	-0-	(26,654)
CLOSING SURPLUS/ DEFICIT	\$ 50,969	\$ (50,474)	\$ -0-	\$ 495

(a) Includes various transfers to the Transportation Fund from other accounts such as the depreciation reserve account.

(b) General obligation notes authorized in first special session of 45th legislature. Payment of notes is required prior to June 30, 1985.

Table V

STATE OF UTAH

Summary of Governor's Recommendations

General Fund/Uniform School Fund

	Actual 1982-83	Authorized Program 1983-84	Governor's Recommendation 1984-85	Percent Change Over 83-84
Legislature	\$ 4,415,600	\$ 4,050,600	\$ 5,471,400	35.0
Elected Officials	13,568,200	10,438,900	9,843,800	(5.7)
State Courts	13,989,000	19,670,200	22,612,800	15.0
Government Operations	23,026,000	27,205,200	31,074,800	14.2
Public Safety	20,711,600	21,137,100	23,330,700	10.4
Corrections	28,047,200	32,797,400	39,971,700	21.9
Social Services	79,657,600	81,467,700	85,901,800	5.4
Health	60,158,800	54,991,600	65,749,300	19.6
Public Education	482,127,600	485,540,500	586,228,700	20.7
Higher Education	196,695,200	198,482,900	238,789,600	20.3
Natural Resources	14,773,900	15,320,600	15,634,500	(2.0)
Business, Labor and Agriculture	13,685,500	15,203,200	17,419,800	14.6
Community and Economic Development	7,826,300	8,027,400	9,600,600	19.6
Transportation	654,000	734,400	786,600	7.1
Recommended Pay Plan	-0-	-0-	1,838,500	
Operations Budget	\$ 959,336,500	\$ 975,067,700	\$ 1,154,254,600	18.4
Capital Budget and Debt Service	56,185,300	70,013,300	53,791,000	(23.2)
TOTAL	<u>\$1,015,521,800</u>	<u>\$1,045,081,000</u>	<u>\$ 1,208,045,600</u>	<u>15.6</u>

Table VI

STATE OF UTAH

Summary of Governor's Recommendations

General Fund/Uniform School Fund/Transportation Fund

	<u>Actual 1982-83</u>	<u>Authorized Program 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>Percent Change Over 83-84</u>
Legislature	\$ 4,415,600	\$ 4,050,600	\$ 5,471,400	35.0
Elected Officials	13,568,200	10,438,900	9,843,800	(5.7)
State Courts	13,989,000	19,670,200	22,612,800	15.0
Government Operations	27,978,700	32,439,100	36,853,700	13.6
Public Safety	26,577,700	28,777,700	31,668,700	10.0
Corrections	28,047,200	32,797,400	39,971,700	21.9
Social Services	79,657,600	81,467,700	85,901,800	5.4
Health	60,158,800	54,991,600	65,749,300	19.6
Public Education	482,127,600	485,540,500	586,228,700	20.7
Higher Education	196,695,200	198,482,900	238,789,600	20.3
Natural Resources	14,773,900	15,320,600	15,634,500	2.0
Business, Labor and Agriculture	13,685,500	15,203,200	17,419,800	14.6
Community and Economic Development	7,944,300	8,145,400	9,718,600	19.3
Transportation	53,822,000	52,867,000	57,043,000	7.9
Recommended Pay Plan	<u>-0-</u>	<u>-0-</u>	<u>1,838,500</u>	
Operations Budget	\$1,023,441,300	\$1,040,192,800	\$ 1,224,745,900	17.7
Capital Budget and Debt Service	<u>118,125,700</u>	<u>132,736,300</u>	<u>145,092,400</u>	<u>9.3</u>
TOTAL	<u>\$1,141,567,000</u>	<u>\$1,172,929,100</u>	<u>\$ 1,369,838,300</u>	<u>16.8</u>

STATE OF UTAH

Summary of Governor's Recommendations

Expenditures From All Sources

	Actual 1982-83	Authorized Program 1983-84	Governor's Recommendation 1984-85	Percent Change Over 83-84
Legislature	\$ 4,343,400	\$ 4,280,000	\$ 5,716,300	33.6
Elected Officials	18,364,100	13,467,000	11,884,900	(11.8)
State Courts	13,576,400	19,699,000	22,653,300	15.0
Government Operations	31,581,500	37,576,300	42,532,300	13.2
Public Safety	30,371,300	41,301,800	37,582,100	(9.0)
Corrections	31,529,000	37,184,700	44,545,900	19.8
Social Services	213,165,900	227,213,100	237,180,300	4.4
Health	169,973,100	173,366,000	203,974,200	17.7
Public Education	718,339,500	744,342,400	861,438,600	15.7
Higher Education	262,099,200	269,859,400	313,371,200	16.1
Natural Resources	36,997,400	43,515,900	43,831,400	0.7
Business, Labor and Agriculture	26,531,000	28,536,100	31,814,000	11.5
Community and Economic Development	24,237,800	35,994,800	37,485,100	4.1
Transportation	57,617,800	60,645,900	64,276,300	6.0
Recommended Pay Plan	-0-	-0-	3,430,000	
Operations Budget	\$1,638,727,400	\$1,736,982,400	\$ 1,961,715,900	12.9
Capital Budget and Debt Service	375,718,500	373,826,800	393,026,700	5.1
Enterprise Budget	47,907,900	56,128,200	66,504,200	18.5
TOTAL	<u>\$2,062,353,800</u>	<u>\$2,166,937,400</u>	<u>\$ 2,421,246,800</u>	<u>11.7</u>

Table VIII

STATE OF UTAH

Summary of Plan for Financing

	General Fund	Uniform School Fund	Transportation Fund	Federal Grants	Dedicated Credits	Mineral Lease	Restricted & Trust Accounts	Other	Local School Property Tax	Total 1982-83	Total 1983-84	Total 1984-85
Legislature												
Actual 82-83	4,415.6	-0-	-0-	-0-	67.1	-0-	-0-	(139.3)	-0-	4,343.4	4,280.0	5,715.3
Authorized 83-84	4,050.6	-0-	-0-	-0-	100.0	-0-	-0-	129.4	-0-			
Gov. Rec. 84-85	5,471.4	-0-	-0-	-0-	100.0	-0-	-0-	144.9	-0-			
Elected Officials												
Actual 82-83	13,568.2	-0-	-0-	6,845.3	1,381.4	-0-	166.9	(3,597.7)	-0-	18,364.1	13,467.0	11,884.9
Authorized 83-84	10,438.9	-0-	-0-	1,758.3	1,061.5	-0-	153.4	54.9	-0-			
Gov. Rec. 84-85	9,843.8	-0-	-0-	869.7	1,008.8	-0-	164.6	-0-	-0-			
State Courts												
Actual 82-83	13,989.0	-0-	-0-	3.0	21.7	-0-	-0-	(437.3)	-0-	13,576.4	19,699.0	22,653.3
Authorized 82-83	19,670.2	-0-	-0-	15.3	16.4	-0-	-0-	(2.9)	-0-			
Gov. Rec. 84-85	22,612.8	-0-	-0-	-0-	43.5	-0-	-0-	(3.0)	-0-			
Government Operations												
Actual 82-83	16,782.9	6,243.1	4,952.7	60.3	4,037.6	-0-	942.5	(1,437.6)	-0-	31,561.5	37,576.3	42,532.3
Authorized 83-84	20,919.4	6,285.8	5,233.9	87.0	4,945.7	-0-	542.9	161.6	-0-			
Gov. Rec. 83-84	24,149.9	6,930.9	5,778.9	87.0	4,698.3	-0-	840.9	52.4	-0-			
Public Safety												
Actual 82-83	20,711.6	-0-	5,866.1	3,594.6	409.0	-0-	-0-	(210.0)	-0-	30,371.3	41,301.8	37,582.1
Authorized 83-84	21,137.1	-0-	7,640.6	12,309.7	109.9	-0-	-0-	104.5	-0-			
Gov. Rec. 84-85	23,330.7	-0-	8,338.0	5,512.6	400.8	-0-	-0-	-0-	-0-			
Corrections												
Actual 82-83	28,047.2	-0-	-0-	2.9	3,740.3	-0-	-0-	(261.4)	-0-	31,529.0	37,184.7	44,545.9
Authorized 83-84	32,797.4	-0-	-0-	-0-	4,214.0	-0-	-0-	173.3	-0-			
Gov. Rec. 84-85	39,971.7	-0-	-0-	-0-	4,574.2	-0-	-0-	-0-	-0-			
Social Services												
Actual 82-83	79,657.6	-0-	-0-	98,967.7	39,628.4	-0-	111.4	(5,119.2)	-0-	213,165.9	227,213.1	237,180.3
Authorized 83-84	81,467.7	-0-	-0-	103,499.4	40,694.8	177.6	790.0	583.6	-0-			
Gov. Rec. 84-85	85,901.8	-0-	-0-	104,049.4	46,254.1	185.0	790.0	-0-	-0-			
Health												
Actual 82-83	60,158.8	-0-	-0-	105,503.3	7,315.2	-0-	-0-	(3,004.2)	-0-	169,973.1	173,366.0	203,974.2
Authorized 83-84	54,991.6	-0-	-0-	111,183.3	6,406.7	-0-	-0-	784.4	-0-			
Gov. Rec. 84-85	65,749.3	-0-	-0-	131,252.3	6,932.6	40.0	-0-	-0-	-0-			
Public Education												
Actual 82-83	-0-	482,127.6	-0-	62,461.8	4,413.2	840.3	10,582.7	(10,598.1)	168,512.0	718,339.5	744,342.4	861,438.6
Authorized 83-84	-0-	485,540.5	-0-	60,025.9	3,906.2	1,012.2	11,742.3	602.1	181,513.2			
Gov. Rec. 84-85	-0-	586,228.7	-0-	62,852.2	3,901.5	1,205.0	12,271.0	-0-	194,980.2			

	Other										Total 1984-85	
	General Fund	Uniform School Fund	Transpor- tation Fund	Federal Grants	Dedicated Credits	Mineral Lease	Restricted & Trust Accounts	Other	Local School Property Tax	Total 1982-83		Total 1983-84
Higher Education												
Actual 82-83	196,395.2	300.0	-0-	4,234.5	56,415.8	5,387.3	-0-	(633.6)	-0-	262,099.2	269,859.4	313,371.2
Authorized 83-84	198,186.3	296.6	-0-	4,480.3	59,829.6	5,810.2	-0-	1,256.4	-0-			
Gov. Rec. 84-85	238,475.2	314.4	-0-	4,658.5	62,491.6	6,360.8	-0-	1,070.7	-0-			
Natural Resources												
Actual 82-83	14,773.9	-0-	-0-	6,059.5	3,296.3	945.4	11,439.0	(573.3)	-0-	36,997.4	43,515.900	43,831.4
Authorized 83-84	15,320.6	-0-	-0-	7,775.1	2,332.0	1,455.5	12,455.5	4,179.2	-0-			
Gov. Rec. 84-85	15,634.5	-0-	-0-	8,429.0	2,327.4	1,680.7	13,104.2	2,655.6	-0-			
Business, Labor and Agriculture												
Actual 82-83	13,685.5	-0-	-0-	2,022.4	1,070.8	-0-	10,417.1	(644.8)	-0-	26,531.0	28,536.1	31,814.0
Authorized 83-84	15,203.2	-0-	-0-	2,047.1	718.9	-0-	10,448.7	118.2	-0-			
Gov. Rec. 84-85	17,419.8	-0-	-0-	2,304.0	519.0	-0-	11,496.4	74.8	-0-			
Comm. & Econ. Dev.												
Actual 82-83	7,826.3	-0-	118.0	12,831.7	3,026.9	156.0	-0-	778.9	-0-	24,237.8	35,994.8	37,485.1
Authorized 83-84	8,027.4	-0-	118.0	25,027.6	2,268.3	425.7	-0-	127.8	-0-			
Gov. Rec. 84-85	9,600.6	-0-	118.0	23,549.4	2,542.7	1,827.8	-0-	46.6	-0-			
Transportation												
Actual 82-83	654.0	-0-	53,168.0	4,053.3	94.4	-0-	3,558.5	(3,905.4)	-0-	57,617.8	60,645.9	64,276.3
Authorized 83-84	734.4	-0-	52,132.6	3,436.5	70.0	-0-	3,960.5	311.9	-0-			
Gov. Rec. 84-85	786.6	-0-	56,256.4	3,221.4	96.0	-0-	3,915.9	-0-	-0-			
Recommended Pay Plan												
Gov. Rec. 84-85	1,838.5	-0-	-0-	-0-	-0-	-0-	-0-	1,591.5	-0-			3,430.0
TOTAL OPERATIONS BUDGET												
Actual 82-83	470,665.8	488,670.7	64,104.8	306,160.3	124,818.1	7,329.0	37,123.1	(28,656.4)	168,512.0	1,638,727.4	1,736,982.4	1,961,715.9
Authorized 83-84	482,944.8	492,122.9	65,125.1	331,645.5	126,074.0	8,879.2	40,093.3	8,584.4	181,513.2			
Gov. Rec. 84-85	560,780.6	593,474.0	70,491.3	346,785.5	135,888.5	11,099.3	42,583.0	5,633.5	194,980.2			
TOTAL ENTERPRISE BUDGET												
Actual 82-83	-0-	-0-	-0-	21,513.5	18,815.6	-0-	6,960.3	618.5	-0-	47,907.9	56,128.2	66,504.2
Authorized 83-84	-0-	-0-	-0-	24,223.6	23,448.9	-0-	7,914.7	541.0	-0-			
Gov. Rec. 84-85	-0-	-0-	-0-	25,434.8	31,834.5	-0-	8,669.7	565.2	-0-			
TOTAL CAPITAL BUDGET												
Actual 82-83	41,463.5	14,721.8	61,940.4	98,698.1	3,206.6	64,140.6	2,289.5	89,258.0	-0-	375,718.5	373,826.8	393,026.7
Authorized 83-84	59,013.3	11,000.000	62,723.0	163,144.5	1,589.0	32,341.8	10,314.1	33,701.1	-0-			
Gov. Rec. 84-85	53,791.0	-0-	91,301.4	158,655.2	1,561.9	34,682.1	15,220.5	37,834.6	-0-			
GRAND TOTALS												
Actual 82-83	512,129.3	503,392.5	126,045.2	426,371.9	146,840.3	71,469.6	46,372.0	61,220.1	168,512.0	2,062,353.8	2,166,937,400	2,421,246.8
Authorized 83-84	541,958.1	503,122.9	127,848.1	519,013.6	151,111.9	41,221.0	58,322.1	42,826.5	181,513.2			
Gov. Rec. 84-85	614,571.6	593,474.0	161,792.7	530,855.5	169,284.9	45,771.4	66,473.2	44,033.3	194,980.2			

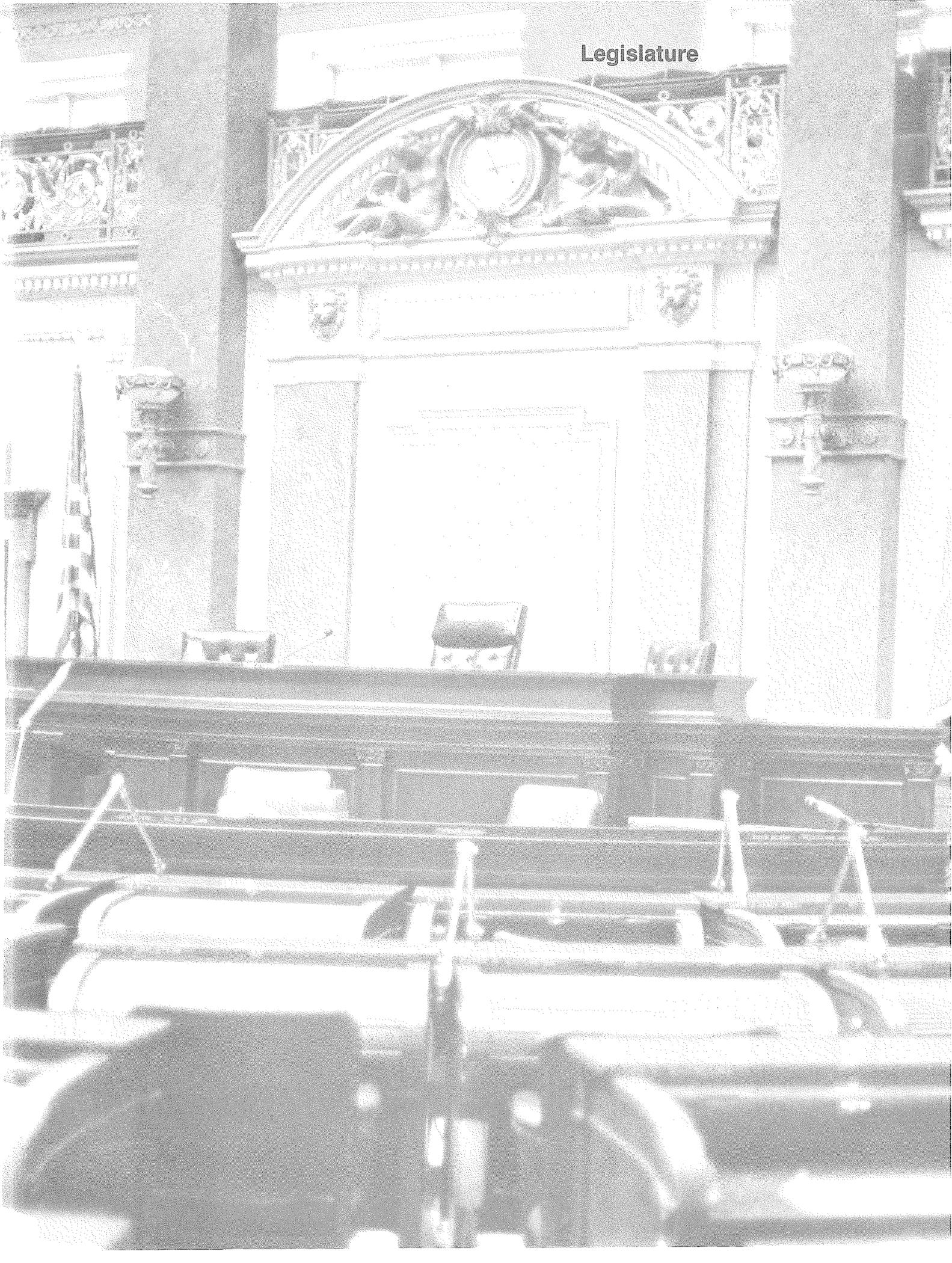
Table X

STATE OF UTAH

Comparative Revenue Estimates (in thousands of dollars)
Joint Projections of Office of Planning and Budget and State Tax Commission

	FY 82 Actual	FY 83 Actual	Percent Change	FY 84 Estimate	Percent Change	FY 85 Projection	Percent Change
General Fund							
Sales and Use Tax	\$ 385,093	\$ 388,726	0.9	\$ 436,800	12.4	\$ 478,300	9.5
Liquor Profits	17,851	17,266	(3.3)	17,300	0.2	17,800	2.9
Insurance Premiums	21,494	17,102	(20.4)	18,500	8.2	20,000	8.1
Beer, Cig., and Tobacco	14,082	16,211	15.1	20,300	25.2	22,400	10.3
Investment Income	21,485	10,938	(49.1)	10,500	(4.0)	14,200	35.2
Oil Occupation Tax	16,439	21,995	33.8	24,200	10.0	18,600	(23.1)
Mine Occupation	4,255	2,334	(45.1)	3,700	58.5	2,600	(29.7)
Inheritance Tax	4,514	2,040	(54.8)	2,000	(2.0)	2,000	-0-
Other	12,403	14,239	14.8	22,000	54.5	23,400	6.4
Proposed New Revenue							
Subtotal	\$ 497,616	\$ 490,851	(1.4)	\$ 555,300	13.1	\$ 686,300	26.3
Uniform School Fund							
Individual Income Tax	\$ 330,840	\$ 347,728	5.1	\$ 380,000	9.3	\$ 415,600	9.4
Corporate Franchise Tax	40,894	33,764	(17.4)	39,500	17.0	45,000	13.9
School Land Income	18,857	30,428	61.4	21,600	(29.0)	23,200	7.4
Other	2,088	(2,549)	(222.1)	4,800	288.3	4,200	(12.5)
Federal Revenue Sharing	-0-	290	-0-	-0-	-0-	-0-	-0-
Proposed New Revenue							
Subtotal	\$ 392,679	\$ 409,661	4.3	\$ 445,900	8.8	\$ 549,000	23.1
Total Both Funds	\$ 890,295	\$ 900,512	1.1	\$ 1,001,200	11.2	\$ 1,235,300	23.4
Transportation Fund							
Motor Fuel Tax	\$ 67,734	\$ 68,685	1.4	\$ 68,500	(0.3)	\$ 70,700	3.2
Special Fuel Tax	12,672	12,603	(0.5)	12,900	2.4	13,400	3.9
Other	21,084	30,843	46.3	33,400	8.3	33,700	0.9
Proposed New Revenue	-0-	-0-	-0-	-0-	-0-	20,000	-0-
Subtotal	\$ 101,490	\$ 112,131	10.5	\$ 114,800	2.4	\$ 137,800	20.0
TOTAL ALL FUNDS	\$ 991,785	\$ 1,012,643	2.1	\$ 1,116,000	10.2	\$ 1,373,100	23.0

Legislature



LEGISLATURE Summary

In accordance with the Budgetary Procedures Act, Utah Code Annotated, Section 63-38-2(4), the legislative branch certified to the Office of Planning and Budget its estimated budget for fiscal year 1984-85. The Legislature's budget estimate of \$5,716,300 is a 33.6 percent increase over fiscal year 1983-84 and a 35.1 percent increase in general funds.

Budget estimates for the Senate, the House of Representatives, and the Legislative Printing Office are based on a 60-day session in fiscal year 1984-85 rather than a 20-day session in the 1983-84 fiscal year. The estimates for the Senate and the House of Representatives also reflect the increase in compensation for legislators from \$25 per day to \$65 per day effective Jan. 1, 1985. The budget estimate for the Office of Legislative Research and General Counsel includes a one time request of \$250,000 for a new computer and bill drafting system. Also, the estimate for the Office of the Legislative Fiscal Analyst contains a one time amount of \$60,000 for data processing equipment purchases. As in fiscal year 1983-84, the budget for the fiscal analyst also includes \$6,500 for membership in the federal fund information system sponsored by the National Governors Association and the National Conference of State Legislatures.

Officials of the Legislature and its staff agencies have used non-lapsing balances in their budgets where appropriate. The Legislature will also review these balances in making the final appropriation. In the past, funds received by the Legislature and its staff agencies from such items as royalties on sale of the the Utah Code and printing services furnished to other state agencies have been accounted for as a refund of expenditures. In this budget, these amounts are shown as dedicated credits to reflect more accurately the expenditures and revenues of the legislative branch.

The governor recommends the portion of the Council of State Government dues which supports the Western Governor's Conference be reduced. The Western Governor's Conference has been combined with the Western Governor's Policy Office (WESTPO). Accordingly, dues for WESTPO have been increased.

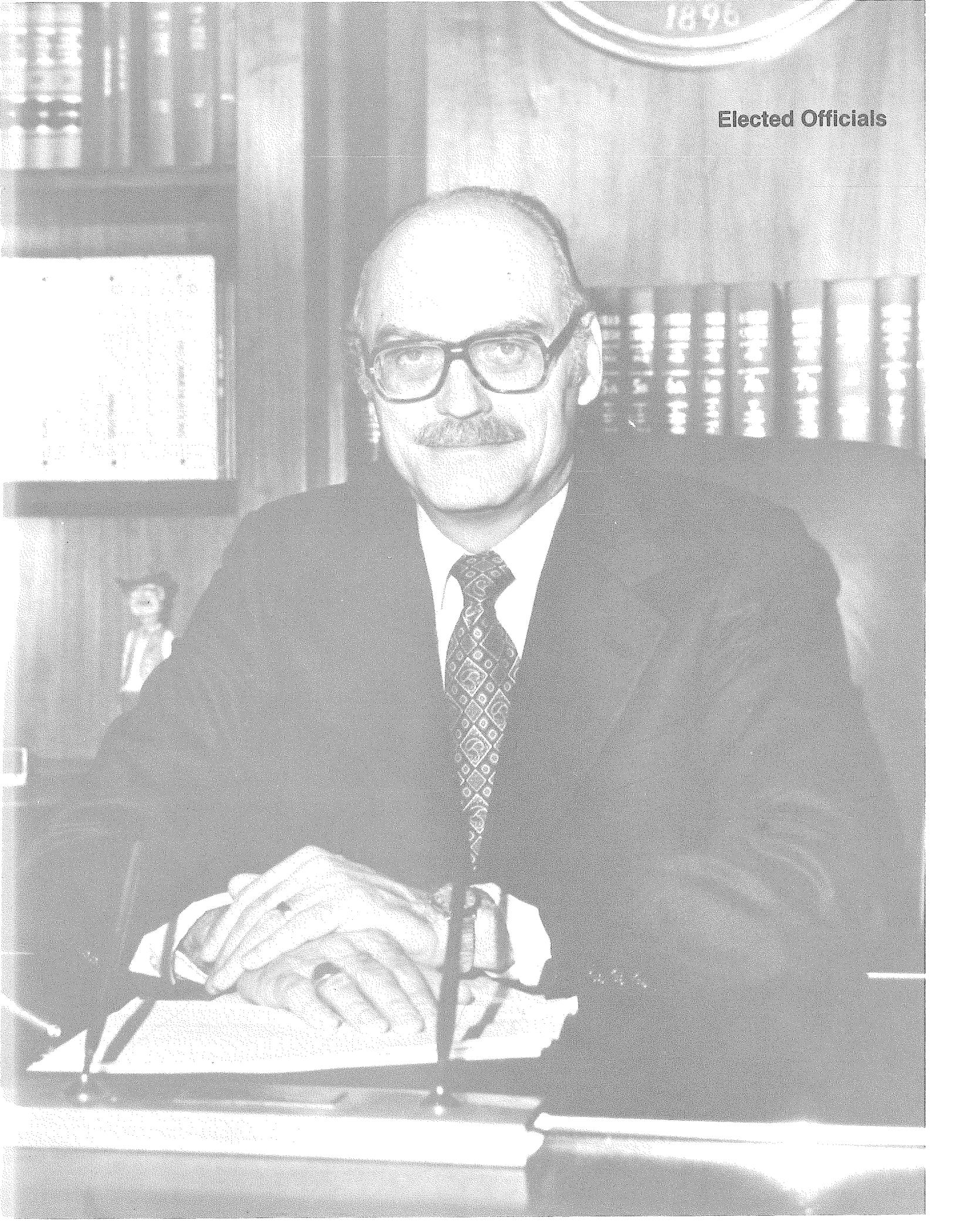
Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Senate	\$ 483,300	\$ 382,800	\$ 682,000	78.2
House of Representatives	783,100	597,000	1,218,000	104.0
Legislative Printing	200,700	240,500	269,800	12.2
Office of Legislative Research and General Counsel	1,266,400	1,356,300	1,712,400	26.3
Office of Legislative Fiscal Analyst	719,800	729,300	813,500	11.6
Office of Legislative Auditor General	794,100	840,800	883,300	5.1
Legislature — Dues to the National Conference of State Legislatures	31,400	33,500	35,500	6.0
Legislature — Dues to the Council of State Governments	36,500	33,800	33,800	-0-
Constitutional Revision Commission	26,500	54,000	56,000	3.7
Judicial Qualifications Commission	1,600	12,000	12,000	-0-
Total Expenditures	<u>\$ 4,343,400</u>	<u>\$ 4,280,000</u>	<u>\$ 5,716,300</u>	<u>33.6</u>

Plan of Financing:

General Fund	\$ 4,415,600	\$ 4,050,600	\$ 5,471,400	35.1
Dedicated Credits.....	67,100	100,000	100,000	-0-
Beginning Non-Lapsing Funds	465,700	-0-	-0-	-0-
Closing Non-Lapsing Funds	(456,600)	129,400	144,900	12.0
Lapsing Funds	<u>(148,400)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue.....	<u>\$ 4,343,400</u>	<u>\$ 4,280,000</u>	<u>\$ 5,716,300</u>	<u>33.6</u>

Full-Time Equivalent Positions.....	106.0	94.0	106.0
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Elected Officials



ELECTED OFFICIALS Summary

This section includes the offices of the five elected state officials and several special appropriations — the governor's emergency fund, the statewide election fund, contractual legal fees, the emergency prosecution fund, the Commission on Uniform State Laws, and the fund for miscellaneous claims against the state. The governor's recommendation for the entire elected officials area for fiscal year 1984-85 is \$11,884,900, an 11.7 percent overall decrease, and 5.8 percent decrease in general funds from fiscal year 1983-84.

Beyond the base budget, the governor recommends \$30,000 to fulfill a statutory requirement (51-7-15 UCA) to bond the treasurer once in each term and \$190,500 to implement a more efficient single audit of all state and federal funds. This approach complies with federal directives that give the state responsibility for conducting federal compliance audits.

The governor is recommending \$330,000 to the Attorney General's Office to increase salaries and provide an employee bonus fund to reward productivity and retain talented attorneys. The governor also recommends three additional attorneys and support personnel to handle an increased need by the regulatory agencies for legal counsel and representation.

The governor recommends an increase of \$100,000 for contractual legal fees. Given the importance of sound legal decisions and the high costs of litigation affecting the state, an adequate fund for this purpose is important. Outside attorneys with specialized skills not normally needed by the state are more cost effective if used on a contractual basis.

The governor has reorganized his office to include the Office of Planning and Budget. This office has consolidated the Planning Coordinator's Office and Budget Office to more smoothly integrate policy development with the planning and budget process.

The 1983 Legislature established a Commission on Criminal and Juvenile Justice which became active in the current fiscal year. The commission is directed to review and coordinate the budgets, programs and planning for several agencies, including corrections, youth corrections, trial courts, juvenile courts, Supreme Court and public safety. The commission is to analyze and recommend legislation, budgets, facilities and evaluate programs to provide a comprehensive criminal justice system.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Governor.....	\$ 11,061,700	\$ 4,777,100	\$ 2,585,500	(45.9)
Contingency Fund	-0-	943,700	225,000	(76.2)
Lt. Governor	793,200	1,051,000	1,169,500	10.3
Elections.....	204,700	-0-	125,400	100.0
Attorney General.....	3,873,000	3,759,000	4,572,200	21.6
Contractual Fees	115,100	50,000	150,000	200.0
Prosecution Fund.....	32,000	50,000	50,000	-0-
Commission on Uniform State Laws.....	7,700	7,800	8,100	3.9
Miscellaneous Claims....	298,300	-0-	-0-	-0-
Lien and Execution Account.....	32,800	-0-	-0-	-0-
Auditor	1,392,300	1,469,100	1,657,600	12.8
Treasurer	553,300	579,900	658,800	13.6
Commission on Criminal And Juvenile Justice....	-0-	779,400	682,800	(12.4)
Total Expenditures	<u>\$ 18,364,100</u>	<u>\$ 13,467,000</u>	<u>\$ 11,884,900</u>	<u>(11.7)</u>

Plan of Financing:

General Fund	\$ 13,568,200	\$ 10,438,900	\$ 9,843,800	(5.8)
Federal Funds	6,845,300	1,758,300	869,700	(50.5)
Dedicated Credits	1,381,400	1,061,500	1,006,800	(5.2)
Restricted Funds	166,900	153,400	164,600	7.3
Transfers	(261,000)	-0-	-0-	-0-
Beginning Non-Lapsing Funds	178,300	54,900	-0-	(100.0)
Lapsing Funds	(2,372,700)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(1,142,300)	-0-	-0-	-0-
Total Revenue	<u>\$ 18,364,100</u>	<u>\$ 13,467,000</u>	<u>\$ 11,884,900</u>	<u>(11.7)</u>

Full-Time Equivalent Positions	244.6	241.1	254.8
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GOVERNOR Administration

Agency Mission:

The governor executes the constitutional responsibilities entrusted to his office. These responsibilities include managing state departments, providing recommendations on budgetary and legislative programs, asserting the state's interest in federal programs, and being accessible to citizens throughout the state.

Highlights of Agency Request and Program Analysis:

On May 16, 1983, pursuant to the provisions of Section 63-38-1.4 of the Utah Code Annotated, the Governor consolidated the State Planning Coordinator and the State Budget Offices. The intent was to allow for the most efficient use of the staff resources of the two offices in the planning and budget process and to provide a vital support role in policy develop with the executive staff. In order to more effectively utilize the resources available to the Governor, a consolidated budget is being submitted which includes the previously separate entities of the Governor's Office, the State Budget Office, the State Planning Coordinator's Office and the State Data Processing Coordinator.

The governor is requesting a standard budget of \$2,585,500, which is a 45.9 percent decrease from fiscal year 1983-84 with a 17.3 percent decrease in the general fund.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 505,100	\$ 607,600	\$ 933,500	53.6
Governor Residence	69,400	80,500	84,600	5.1
Governor Reserve	3,400	5,700	5,700	-0-
NGA Dues	32,800	37,200	37,200	-0-
WESTPO Dues	15,000	15,000	15,000	-0-
Nuclear Waste Study	207,100	308,000	400,000	29.8
NGA Seminar	24,500	-0-	-0-	-0-
Discretionary Fund	50,000	-0-	-0-	-0-
Board of Examiners	8,590,100	2,301,200	-0-	(100.0)
Admin. Support Services	182,600	240,500	-0-	(100.0)
Policy & Plan. Anal.	447,200	236,600	561,900	137.4
Econ. & Demog. Anal.	296,400	260,300	292,000	12.2
Science & Technology	39,000	58,300	67,300	15.4
Tar Sands Pilot Plant	6,900	5,600	-0-	(100.0)
Budget Office Admin.	419,400	440,100	-0-	(100.0)
Systems Development	19,100	-0-	-0-	-0-
Data Processing Coord.	153,700	180,500	188,300	4.3
Total Expenditures	<u>\$ 11,061,700</u>	<u>\$ 4,777,100</u>	<u>\$ 2,585,500</u>	<u>(45.9)</u>

Plan of Financing:

General Fund	\$ 5,964,500	\$ 2,349,300	\$ 1,942,800	(17.3)
Federal Funds	6,845,300	412,200	477,700	15.9
Dedicated Credits	218,600	159,500	165,000	3.4
Beginning Non-Lapsing Funds	106,900	1,856,100	-0-	(100.0)
Lapsing Funds	(2,005,700)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(54,900)	-0-	-0-	-0-
Transfers	(13,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 11,061,700</u>	<u>\$ 4,777,100</u>	<u>\$ 2,585,500</u>	<u>(45.9)</u>
Full-Time Equivalent Positions	54.5	52.0	53.5	

GOVERNOR Contingency Fund

Program Mission:

The emergency fund provides resources to state agencies for emergency and contingency purposes. The governor allocates funds to state agencies which do not have the capacity to assume unforeseen or uncontrollable emergency expenditures. It is not used to correct poor budgetary practices or for purposes having no existing appropriation or authorization.

Highlights of Agency Request and Program Analysis:

The governor is requesting an increase of \$100,000 in the Emergency Fund in order to restore the fund to its traditional level. Because this money is transferred to individual agencies, expenditures from this fund are reflected in the applicable agency budgets.

The governor is proposing a Transition Fund in the event of a change of administrations. This fund can be used by the governor-elect to prepare to assume office.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Emergency Fund	\$ -0-	\$ 943,700	\$ 200,000	(78.9)
Transition Fund			25,000	New
Total Expenditures	<u>\$ -0-</u>	<u>\$ 943,700</u>	<u>\$ 225,000</u>	<u>(76.2)</u>

Plan of Financing:

General Fund	\$ 1,057,000	\$ 100,000	\$ 225,000	125.0
Beginning Non-Lapsing				
Funds	-0-	843,700	-0-	(100.0)
Lapsing Funds	(5,300)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(843,700)	-0-	-0-	-0-
Transfers	(208,000)	-0-	-0-	-0-
Total Revenues	\$ <u>-0-</u>	\$ <u>943,700</u>	\$ <u>225,000</u>	<u>(76.2)</u>

**LIEUTENANT GOVERNOR
General Administration**

Agency Mission:

As a result of the 1980 constitutional revision of the Executive Article, the office of secretary of state was abolished and replaced by a lieutenant governor who "... shall perform such duties as may be delegated by the governor, and shall perform such other duties as may be provided by law." In special session, the 1980 Legislature further delineated the duties of the lieutenant governor to include exercising "those duties, functions and powers assigned to the secretary of state by law 67-1a-1, Utah Code Annotated." As a result, the Lieutenant Governor's Office files corporations, uniforms commercial credit transactions, commissions notaries public and files election candidates.

Highlights of Agency Request and Program Analysis:

The agency requests a standard budget of \$1,023,400, a 5.5 percent increase over fiscal year 1983-84. A budget request of \$227,100 for administration is an 8.6 percent increase from fiscal year 1983-84 while the combined budget of the business division (corporations, commercial code and notary programs) is a 4.6 percent increase.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 132,900	\$ 209,100	\$ 227,100	8.6
Corporations	509,700	616,700	646,100	4.8
Commercial Code	93,800	117,000	124,000	6.0
Notary	20,300	27,400	26,200	(4.4)
Heber M. Wells	36,500	80,800	146,100	80.8
Total Expenditures	\$ <u>793,200</u>	\$ <u>1,051,000</u>	\$ <u>1,169,500</u>	<u>11.3</u>

Plan of Financing:

General Fund	\$ 820,500	\$ 1,003,000	\$ 1,119,500	11.6
Dedicated Credits	61,000	48,000	50,000	4.2
Transfers	5,100	-0-	-0-	-0-
Beginning Non-Lapsing Funds	(5,100)	-0-	-0-	-0-
Lapsing Funds	(88,300)	-0-	-0-	-0-
Total Revenue	<u>\$ 793,200</u>	<u>\$ 1,051,000</u>	<u>\$ 1,169,500</u>	<u>11.3</u>

Full-Time Equivalent Positions	31.5	34.5	34.5
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Rationale for Governor's Recommendation:

The governor recommends a standard budget for administration that is 8.6 percent above fiscal year 1983-84. This increase is due to increased travel costs for the lieutenant governor as a result of his responsibilities in several national organizations.

The governor recommends a standard budget for the combined business division of \$796,300, a 10.3 percent increase over fiscal year 1983-84.

The governor's total recommendation for this office is \$1,169,500, a 11.3 percent increase over fiscal year 1983-84.

LIEUTENANT GOVERNOR Elections

Agency Mission:

The Lieutenant Governor's Office provides the printing, handling, mailing and distribution of a voter information pamphlet to inform voters of proposed constitutional amendments and initiative petitions, 20-11a-7, Utah Code Annotated. The office is also required to publish proposed initiatives, referendums and constitutional amendments in newspapers, 20-1-18, Utah Code Annotated, and to provide partial payment of nominating convention costs, 20-4-12, Utah Code Annotated.

Highlights of Agency Request and Program Analysis:

The office requests \$125,400 for 1984 election activities. These funds are appropriated every other year.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Elections	\$ 204,700	\$ -0-	\$ 125,400	100.0
Total Expenditures	<u>\$ 204,700</u>	<u>\$ -0-</u>	<u>\$ 125,400</u>	<u>100.0</u>

Plan of Financing:

General Fund	\$ 217,000	\$ -0-	\$ 125,400	100.0
Lapsing Funds	(12,300)	-0-	-0-	-0-
Total Expenditures	<u>\$ 204,700</u>	<u>\$ -0-</u>	<u>\$ 125,400</u>	<u>100.0</u>

Governor's Recommendations

The governor recommends a budget of \$125,400. This amount does not include personnel costs which have been retained in the administration budget. While the program operates every other year, the managing personnel are retained and perform other duties.

ATTORNEY GENERAL

Agency Mission:

The Attorney General's Office provides legal services to all state officers and agencies. According to Section 67-5-5, Utah Code Annotated, 1953, as amended, the "attorney general alone shall have the sole right to hire legal counsel . . ." and "no agency shall hire legal counsel" unless specifically authorized by the Utah Constitution or state statute.

Highlights of Agency Request and Program Analysis:

The attorney general requests a standard budget of \$4,042,700, a 7.5 percent total increase and an 8.8 percent increase in general funds over the 1983-84 fiscal year.

In order to comply with statutory requirements 67-8-3(4) UCA concerning attorney salaries, \$330,000 is requested to upgrade salary levels and provide funding for an incentive award program that will retain and reward productive attorneys. The request is based on several independent surveys, both local and national, which show major discrepancies in salaries paid to state attorneys. Seven key attorneys have resigned recently to accept positions with other state agencies or law firms.

Regulatory agencies with broader authority have increased both their staff and their efforts resulting in more work for the Attorney General's Office. A workload increase of \$199,500 is requested to provide legal counsel to these agencies.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 724,200	\$ 623,000	\$ 667,000	7.1
Expansion			388,200	New
Litigation	580,100	553,700	601,600	8.7
Physical Resources	533,700	528,300	568,600	7.6
Tax and Business Reg.	760,200	792,000	848,800	7.2
Expansion			107,700	New
Human Resources	797,100	797,200	855,900	7.4
Government Affairs	477,700	464,800	500,800	7.7
Expansion			33,600	New
Total Expenditures	<u>\$ 3,873,000</u>	<u>\$ 3,759,000</u>	<u>\$ 4,572,200</u>	<u>21.6</u>

Plan of Financing:

General Fund	\$ 3,136,300	\$ 3,116,000	\$ 3,920,000	25.8
Dedicated Credits	816,000	643,000	652,200	1.4
Restricted Funds	25,000	-0-	-0-	-0-
Transfers	(40,000)	-0-	-0-	-0-
Lapsing Funds	(64,300)	-0-	-0-	-0-
Total Revenue	<u>\$ 3,873,000</u>	<u>\$ 3,759,000</u>	<u>\$ 4,572,200</u>	<u>21.6</u>

Full-Time Equivalent Positions	105.8	102.8	108.8
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$4,572,200. The governor recognizes that salary differences between the private and public sectors have made it hard to keep talented attorneys, resulting in increased costs to the state for retraining. The governor recommends a bonus fund and salary increases totaling 330,000 to reward and retain qualified attorneys. An additional \$199,500 is recommended to satisfy the increased need for legal representation by the regulatory agencies. The governor recognizes that the capability of the regulatory agencies to perform is hampered without adequate legal counsel and representation.

**ATTORNEY GENERAL
Contractual Attorney Fees**

Agency Mission:

According to 67-5-9 Utah Code Annotated, the attorney general has the authority to "employ special assistant attorneys general, . . . to represent the state in particular lawsuits or to handle particular legal matters for the state." According to 67-5-5 Utah Code Annotated, the attorney general must approve the cost of such outside counsel and pay the expense out of this special fund, or in special cases by billing the agencies.

Highlights of Agency Request and Program Analysis:

The attorney general requests a budget of \$150,000 in fiscal year 1984-85, a 200 percent increase over the 1983-84 fiscal year. This will enable the agency to contract with private attorneys when specialized legal expertise is needed. The amount allocated in the past purchased only minimal assistance and the attorney general has been forced to seek transfers from other agency budgets to handle critical cases.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Contract Attorney Fees	\$ <u>115,100</u>	\$ <u>50,000</u>	\$ <u>150,000</u>	<u>200.0</u>
Total Expenditures	\$ <u>115,100</u>	\$ <u>50,000</u>	\$ <u>150,000</u>	<u>200.0</u>

Plan of Financing:

General Fund	\$ 50,000	\$ 50,000	\$ 150,000	200.0
Dedicated Credits.....	66,200	-0-	-0-	-0-
Lapsing Funds	(1,100)	-0-	-0-	-0-
Total Revenues.....	<u>\$ 115,100</u>	<u>\$ 50,000</u>	<u>\$ 150,000</u>	<u>200.0</u>

Rationale for Governor's Recommendation:

The governor recommends \$150,000 for contractual fees in fiscal year 1984-85. Private sector representation in cases requiring specialized legal skills not ordinarily needed by government is cost effective for the state. Cases often involve large sums and legal rulings which can substantially affect the way state government functions.

**ATTORNEY GENERAL
State Prosecution**

Agency Mission:

The state provides emergency financial assistance to county attorneys to offset abnormal prosecution costs of felony cases.

Highlights of Agency Request and Program Analysis:

The agency requests \$50,000, the same amount as in fiscal year 1983-84. This will maintain the state's current level of assistance to county attorneys.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
State Prosecutors	\$ 32,000	\$ 50,000	\$ 50,000	-0-
Total Expenditures	<u>\$ 32,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>-0-</u>

Plan of Financing:

General Fund	\$ 50,000	\$ 50,000	\$ 50,000	-0-
Lapsing Funds	(18,000)	-0-	-0-	-0-
Total Revenues.....	<u>\$ 32,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>-0-</u>

Rationale for Governor's Recommendation:

The governor recommends \$50,000 in fiscal year 1984-85 for statewide prosecution activities.

ATTORNEY GENERAL

Commission on Uniform State Laws

Agency Mission:

The three-member Commission on Uniform State Laws meets annually with other state commissioners to consider and draft uniform and model laws. By statute, the commission is to report to the governor and lawmakers at each regular session of the Legislature.

Highlights of Agency Request and Program Analysis:

The commission requests a standard budget of \$8,100 to pay for travel, printing, and membership dues. This is an increase in the general fund of 3.9 percent over fiscal year 1983-84.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Commission on Uniform Laws	\$ 7,700	\$ 7,800	\$ 8,100	3.9
Total Expenditures	\$ <u>7,700</u>	\$ <u>7,800</u>	\$ <u>8,100</u>	<u>3.9</u>

Plan of Financing:

General Fund	\$ 7,800	\$ 7,800	\$ 8,100	3.9
Lapsing Funds	(100)	-0-	-0-	-0-
Total Revenue	\$ <u>7,700</u>	\$ <u>7,800</u>	\$ <u>8,100</u>	<u>3.9</u>

Rationale for Governor's Recommendation:

The governor recommends \$8,100 for fiscal year 1983-84 to support the activities of the commission.

STATE AUDITOR

Agency Mission:

The State Auditor's Office provides citizens and government officials with financial and legal compliance auditing and accounting services consistent with professional standards.

Highlights of Agency Request and Program Analysis:

The state auditor requests a standard budget of \$1,467,100, a .1 percent decrease over fiscal year 1983-84, and a 5.1 percent increase in general funds. This request enables the state auditor to complete an annual audit of state funds by Oct. 15 and to conduct annual audits of all the state's colleges and universities. The standard budget request does not include auditors hired to conduct federal compliance audits which are funded from dedicated credits.

Upon the request of Administrative Services' User Advisory Committee, the state auditor is requesting a workload increase to conduct a more efficient single audit of all state and federal funds. This approach complies with federal directives that give states responsibility for auditing federal funds as part of an organization audit rather than having federal auditors conduct

grant-by-grant audits. While it is unclear how much additional resources will be needed to combine state and federal auditing efforts, experience in other states suggests a 25 percent increase in state audit staff. The state auditor is requesting that the \$190,500 funding for such a workload increase be non-lapsing so that any excess can be carried forward to reduce subsequent funding requests.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 134,500	\$ 139,800	\$ 130,900	(6.4)
Auditing	895,900	934,700	973,600	4.2
Expansion			190,500	New
Local Government Accounting & Auditing	102,100	121,900	126,600	3.9
EDP Auditing	259,800	272,700	236,000	(13.5)
Total Expenditures	<u>\$ 1,392,300</u>	<u>\$ 1,469,100</u>	<u>\$ 1,657,600</u>	<u>12.8</u>

Plan of Financing:

General Fund	\$ 1,318,200	\$ 1,358,100	\$ 1,618,000	19.1
Dedicated Credits	124,400	111,000	39,600	(64.3)
Lapsing Funds	(50,300)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,392,300</u>	<u>\$ 1,469,100</u>	<u>\$ 1,657,600</u>	<u>12.8</u>

Full-Time Equivalent

Positions	40.8	39.3	45.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$1,657,600, a 12.8 percent increase over fiscal year 1983-84, and a 19.1 percent increase in general funds.

The governor recommends a \$190,500 general fund workload increase in order to implement the "single audit" concept.

STATE TREASURER

Agency Mission:

The treasurer is charged with the central banking operations of the state. The office invests state funds and other public funds according to the Money Management Act and disposes of unclaimed property.

Highlights of Agency Request and Program Analysis:

The Treasurer's Office requests a standard budget for the treasury and investment program of \$628,800, an 11.5 percent increase in general funds and an 8.4 percent total increase over fiscal year 1983-84. This will allow the purchase of drapes for the treasurer's office and his deputy's as well as a new car for the treasurer. The treasurer's present car is 4 years old and is beginning to

have costly repair bills. An additional \$30,000 is requested to purchase a bond, required every four years by statute.

The unclaimed property program requests a standard budget of \$164,600, a 7.3 percent increase over anticipated expenditures in fiscal year 1983-84.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Treasury and				
Investment.....	\$ 411,800	\$ 426,500	\$ 464,200	8.8
Expansion			30,000	New
Unclaimed Property	<u>141,500</u>	<u>153,400</u>	<u>164,600</u>	<u>7.3</u>
Total Expenditures	<u>\$ 553,300</u>	<u>\$ 579,900</u>	<u>\$ 658,800</u>	<u>13.6</u>

Plan of Financing:

General Fund	\$ 328,500	\$ 326,500	\$ 394,200	20.7
Restricted Funds	141,900	153,400	164,600	7.3
Dedicated Credits.....	95,300	100,000	100,000	-0-
Lapsing Funds	<u>(12,400)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue.....	<u>\$ 553,300</u>	<u>\$ 579,900</u>	<u>\$ 658,800</u>	<u>13.6</u>

Full-Time Equivalent				
Positions.....	12.0	13.0	13.0	

Rationale for Governor's Recommendation:

The governor recommends a standard budget for treasury and investment of \$658,800, a 13.6 percent increase over fiscal year 1983-84. In addition, the governor recommends \$30,000 to bond the treasurer. The standard budget for unclaimed property is recommended at \$164,600, a 7.3 percent increase over fiscal year 1983-84.

COMMISSION ON CRIMINAL AND JUVENILE JUSTICE

Agency Mission:

The Utah Legislature established a Commission of Criminal and Juvenile Justice, effective July 1, 1983. The Commission is to "ensure broad philosophical agreement concerning objectives of the criminal and juvenile justice system in Utah and provide a mechanism for coordinating functions of the various branches and levels of government concerned with criminal and juvenile to achieve those objectives." The Commission is to analyze and recommend legislation, recommend budgets and facilities; "provide information about the criminal justice system; research and evaluate programs; provide a comprehensive criminal justice system; develop, monitor, and evaluate sentencing/release guidelines, and forecast demands".

Highlights of The Commission Request:

The Commission requests a standard budget, as well as a workload increase of \$8,500 for administrative support to meet growing obligations.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration				
Standard	\$ -0-	\$ 779,400	\$ 674,300	(13.5)
Workload			8,500	New
Total Expenditures	<u>\$ -0-</u>	<u>\$ 779,400</u>	<u>\$ 682,800</u>	<u>(12.4)</u>

Plan of Financing:

General Fund	\$ -0-	\$ 277,000	\$ 290,800	5.0
Federal Funds	<u>-0-</u>	<u>502,400</u>	<u>392,000</u>	<u>(22.0)</u>
Total Revenue	<u>\$ -0-</u>	<u>\$ 779,400</u>	<u>\$ 682,800</u>	<u>(12.4)</u>

Full-Time Equivalent

Positions	-0-	7.0	7.5
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$682,800, a 12.4 percent decrease from fiscal year 1983-84, with a five percent increase in general funds. The governor supports the need for a half-time administrative position to enable the director to spend maximum time with the needs of the commission and agency heads, and conduct meaningful program reviews and investigations.



State Courts



STATE COURTS Summary

The state courts include the Supreme Court, district courts, circuit courts and juvenile courts, as well as the state court administrator's office, the law library and juror and witness fee fund.

The governor's recommendations seek to upgrade the word/data processing capability of the courts; provide monies to develop a civil benchbook; improve circuit and juvenile court facilities; and train judges, justices of the peace and non-judicial staff.

The governor is thus recommending a total of \$22,653,300 for the state courts, a 15 percent increase over fiscal year 1983-84. The governor recommends a standard budget of \$21,373,200, an increase of 8.5 percent over fiscal year 1983-84. This standard recommendation includes \$50,000 for legal assistance to develop a civil benchbook; \$20,200 for word processors in the Supreme Court; and \$425,000 for juror and witness fees in the circuit courts.

In addition, the governor is recommending \$634,300 in workload increases, including \$233,100 to purchase data processors for eight of the 13 juvenile court offices; \$121,200 for five additional probation officers in the juvenile court; \$12,800 for relocating the juvenile court offices in Cedar City; \$120,200 for data processing needs in the trial courts; \$37,000 for a judicial education officer in the trial courts; and \$110,000 for six court clerks in the circuit courts.

Finally, the governor is recommending \$150,000 for appointment of an additional juvenile judge and associated support costs in the 2nd District and \$495,800 for judicial cost-of-living increases ranging from 8.8 to 15.2 percent.

Schedule of Programs:	Actual	Authorized	Court Request	Gov. Recommend.	
	1982-83	1983-84	1984-85	1984-85	% Chg.
Supreme Court	\$ 1,174,400	\$ 1,234,900	\$ 1,311,100	\$ 1,316,600	6.6
Law Library	-0-	5,000	5,000	5,000	-0-
Trial Courts	6,403,800	12,297,500	14,287,300	13,736,700	11.7
Juror and Witness Fees	300,400	394,600	394,600	389,900	(1.2)
Juvenile Court	5,697,800	5,767,000	7,198,100	6,559,300	14.2
Sub Total	\$ <u>13,576,400</u>	\$ <u>19,699,000</u>	\$ <u>23,196,100</u>	\$ <u>22,007,500</u>	<u>11.7</u>
Appointment of Juvenile Judge				\$ 150,000	New
Judicial Cost- of-Living					
Supreme Court				38,500	New
Trial Courts				418,400	New
Juvenile Courts				38,900	New
Sub Total	\$ _____	\$ _____	\$ _____	\$ 645,800	New
Total Expenditures	\$ <u>13,576,400</u>	\$ <u>19,699,000</u>	\$ <u>23,196,100</u>	\$ <u>22,653,300</u>	<u>15.0</u>

Plan of Financing:

General Fund.....	\$ 13,989,000	\$ 19,670,200	\$ 23,152,100	\$ 22,612,800	14.9
Federal Funds.....	3,000	15,300	-0-	-0-	(100.0)
Dedicated Credits.....	21,700	16,500	47,000	43,500	163.6
Transfers.....	(19,500)	-0-	-0-	-0-	-0-
Beginning Non-Lapsing Funds.....	(60,300)	18,500	21,400	21,400	15.7
Lapsing Funds.....	(339,000)	-0-	-0-	-0-	-0-
Closing Non-Lapsing Funds.....	(18,500)	(21,400)	(24,400)	(24,400)	(14.0)
Total Revenue.....	<u>\$ 13,576,400</u>	<u>\$ 19,699,100</u>	<u>\$ 23,196,100</u>	<u>\$ 22,653,300</u>	<u>15.0</u>
Full-Time Equivalent Positions.....	325.2	539.7	581.7	555.7	

SUPREME COURT

Agency Mission:

The five-member Supreme Court resolves cases taken on appeal from the state's trial courts.

Highlights of Agency Request and Program Analysis:

The Supreme Court requests a standard budget of \$1,316,100, which includes the costs of the central staff and most of the operating costs of the law library. This represents a 6.1 percent increase over fiscal year 1983-84 and includes \$20,700 to purchase six WANG work stations to help further implement a data processing system.

The Utah Supreme Court is modifying a software program developed by the Rhode Island Supreme Court. The court's request contains 31 full-time equivalent positions, the same number that the Legislature approved for fiscal year 1983-84. Two major concerns of the Supreme Court continue to be the number of opinions (now some 800) that are issued each year and maintaining adequate space for a law library.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Court Request 1984-85	Gov. Recommend. 1984-85	% Chg.
Administration	\$ 1,174,400	\$ 1,234,900	\$ 1,311,100	\$ 1,316,600	6.6
Law Library	-0-	5,000	5,000	5,000	-0-
Sub Total	<u>\$ 1,174,400</u>	<u>\$ 1,239,900</u>	<u>\$ 1,316,100</u>	<u>\$ 1,321,600</u>	<u>6.6</u>
Judicial					
Cost-of-Living					
Adjustment				\$ 38,500	New
Sub Total				<u>38,500</u>	<u>New</u>
Total Expenditures	<u>\$ 1,174,400</u>	<u>\$ 1,239,900</u>	<u>\$ 1,316,100</u>	<u>\$ 1,360,100</u>	<u>9.7</u>
Plan of Financing:					
General Fund	\$ 1,227,900	\$ 1,230,900	\$ 1,307,100	\$ 1,351,100	9.8
Dedicated Credits	12,800	11,900	12,000	12,000	-0-
Transfers	(19,500)	-0-	-0-	-0-	-0-
Beginning Non-Lapsing					
Funds	14,500	18,500	21,400	21,400	-0-
Lapsing Funds	(42,800)	-0-	-0-	-0-	-0-
Closing Non-Lapsing					
Funds	(18,500)	(21,400)	(24,400)	(24,400)	-0-
Total Revenue	<u>\$ 1,174,400</u>	<u>\$ 1,239,900</u>	<u>\$ 1,316,100</u>	<u>\$ 1,360,100</u>	<u>9.7</u>
Full-Time Equivalent					
Positions	29.0	31.0	31.0	31.0	

Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$1,321,600, a 6.6 percent increase over fiscal year 1983-84. This includes funds to acquire word processing work stations and implement the court's data processing system. The governor also recommends \$38,500 for a 15.2 percent cost-of-living adjustment for the chief justice (from \$50,500 to \$58,200) and a 14 percent cost-of-living adjustment for associate justices (\$50,000 to \$57,000).

TRIAL COURTS

Agency Mission:

Trial courts administer the affairs of the state's district and circuit courts.

Highlights of Agency Request and Program Analysis:

The 1983 Legislature authorized full state funding of the circuit courts for fiscal year 1983-84. The trial courts request a standard budget of \$13,689,900, an 11.4 percent increase over fiscal year 1983-84.

The administration program requests a standard budget of \$609,100, an 11.5 percent increase over fiscal year 1983-84. This includes \$104,200 for judicial education. In addition, the administration program includes workload requests of an additional \$251,700. The workload request includes \$73,200 for a system analyst and additional software and maintenance support; \$85,000 to upgrade the WANG VS 80 to a VS 100 and their printers; \$37,600 for five data terminals and printers in five district offices throughout the state; and \$55,900 for two positions and support to provide a comprehensive judicial education program for the state's courts. The total standard budget and workload request of \$860,800 represents a 57.6 percent increase over fiscal year 1983-84.

The district courts request a standard budget of \$3,271,300, an 9.7 percent increase over fiscal year 1983-84. This request includes \$20,600 for court-ordered interpreters to comply with House Bill 251 passed in the 1983 legislative session. An additional \$53,400 is requested to fund contract judges, substitute reporters, and to complete a study of the jury system statewide to identify potential abuses in the Juror Selection Service Act. The district courts also request workload increases of \$36,000 for data processing needs in the 2nd and 3rd districts to help the courts comply with Rule 4.1, which mandates timely handling of civil case processing. The total standard budget and workload request of \$3,307,300 represents a 10.9 percent increase over 1983-84.

The circuit courts request a standard budget of \$9,809,500, an 11.8 percent increase over fiscal year 1983-84. The budget contains \$478,300 for court fees to jurors and witnesses, \$1,096,000 for leases and lease purchases, and \$930,800 for data processing. The courts also request \$186,500 for capital outlay, \$64,100 of which is for replacement of transcribers, and a workload increase of \$309,700 to fund 17 additional court clerks in 10 cities. These additional positions are based on projected needs due to an estimated 15.3 percent increase in caseload next fiscal year. The total standard budget and workload request of \$10,119,200 represents a 15.3 percent increase over fiscal year 1983-84.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Court Request 1984-85	Gov. Recommend. 1984-85	% Chg.
Court Administration					
Standard	\$ 480,000	\$ 546,300	\$ 609,100	\$ 572,800	4.8
Workload			251,700	121,200	New
District Court					
Standard	2,972,200	2,980,900	3,271,300	3,242,600	8.8
Workload			36,000	36,000	New
Circuit Court					
Standard	2,951,600	8,770,300	9,809,500	9,654,100	10.1
Workload			309,700	110,000	New
Sub Total	\$ <u>6,403,800</u>	\$ <u>12,297,500</u>	\$ <u>14,287,300</u>	\$ <u>13,736,700</u>	<u>11.7</u>
Judicial Cost-of-Living Adjustment					
District Courts				\$ 194,000	New
Circuit Courts				224,400	New
Sub Total	\$ _____	\$ _____	\$ _____	\$ 418,400	New
Total Expenditures	\$ <u>6,403,800</u>	\$ <u>12,297,500</u>	\$ <u>14,287,300</u>	\$ <u>14,155,100</u>	<u>15.1</u>

Plan of Financing:

General Fund.....	\$ 6,535,700	\$ 12,297,500	\$ 14,287,300	\$ 14,155,100	15.1
Lapsing Funds.....	(131,900)	-0-	-0-	-0-	-0-
Total Revenue.....	<u>\$ 6,403,800</u>	<u>\$ 12,297,500</u>	<u>\$ 14,287,300</u>	<u>\$ 14,155,100</u>	<u>15.1</u>

Full-Time Equivalent Positions	120.5	332.0	352.0	340.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$13,469,500, a 9.5 percent increase over fiscal year 1983-84. This recommendation includes \$50,000 for the development of a civil benchbook; \$425,000 for juror and witness fees for the circuit courts; and \$915,800 for data processing costs in the circuit courts. In addition, the governor recommends workload increases of \$267,200. Included in the workload increases are \$61,600 for a systems analyst and software support; \$22,600 for three WANG terminals and printers in circuit court offices; \$37,000 for a judicial education officer; \$36,000 for data processing needs in the district courts; and \$110,000 for six court clerks. Total recommended budget for fiscal 1983-84 is \$13,736,700, an 11.7 percent increase over fiscal year 1983-84. The governor also recommends \$194,000 for a 13.8 percent cost-of-living adjustment for district court judges (\$45,000 to \$51,200) and \$224,400 for a 13.8 percent increase for the circuit court judges (\$40,500 to \$46,080).

JUROR AND WITNESS FEES**Agency Mission:**

This appropriation reimburses counties for the payment of criminal witness and juror fees in district court.

Highlights of Agency Request and Program Analysis:

The courts request a budget of \$394,600, the same amount appropriated for fiscal year 1983-84 by the Legislature.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Court Request 1984-85	Gov. Recommend. 1984-85	% Chg.
Juror and Witness Fees	\$ 300,400	\$ 394,600	\$ 394,600	\$ 389,900	(1.2)
Total Expenditures	<u>\$ 300,400</u>	<u>\$ 394,600</u>	<u>\$ 394,600</u>	<u>\$ 389,900</u>	<u>(1.2)</u>
Plan of Financing:					
General Fund.....	\$ 428,700	\$ 394,600	\$ 394,600	\$ 389,900	(1.2)
Beginning Non-Lapsing Funds.....	(74,300)	-0-	-0-	-0-	-0-
Lapsing Funds.....	(54,000)	-0-	-0-	-0-	-0-
Total Revenue.....	<u>\$ 300,400</u>	<u>\$ 394,600</u>	<u>\$ 394,600</u>	<u>\$ 389,900</u>	<u>(1.2)</u>

Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$389,900, a 1.2 percent decrease from fiscal year 1983-84. This reduction is based on the current rate of expenditure, which is anticipated to be less than the authorized level for fiscal year 1983-84.

JUVENILE COURT

Agency Mission:

The juvenile court adjudicates all cases relating to the neglect, dependency, and delinquency of children under 18 years of age. The court also provides intake and probation services to these youths and their families.

Highlights of Agency Request and Program Analysis:

The court requests a standard budget of \$6,285,700, an 8.9 percent increase from fiscal year 1983-84.

The court also requests four workload increases in judicial training, personnel, data processing, and relocation of offices. The request for 19 probation officers and three clerical staff members to maintain workload at 42 percent of the national standard is estimated to cost \$569,300. To acquire data processing capabilities in the 13 offices statewide, the court is requesting 41 terminals and 21 printers at an estimated cost of \$326,000. Finally, an additional \$4,300 is requested to train clerical staff in the use of word processing and \$12,800 is requested to relocate the juvenile court offices in Cedar City.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Court Request 1984-85	Gov. Recommend. 1984-85	% Chg.
Administration					
Standard	\$ 514,300	\$ 564,700	\$ 652,600	\$ 628,000	11.2
Workload			326,000	233,100	New
District 1					
Standard	1,444,900	1,452,600	1,600,200	1,588,100	9.3
Workload			154,000	48,500	New
District 2					
Standard	2,230,000	2,248,700	2,423,600	2,384,500	6.0
Workload			338,300	72,700	New
District 3					
Standard	894,100	889,100	966,200	948,600	6.7
Workload			4,300	-0-	-0-
District 4					
Standard	343,100	330,600	348,100	347,600	5.1
Workload			51,300	12,800	New
District 5					
Standard	271,400	281,300	295,000	295,400	5.0
Workload			38,500	-0-	-0-
Sub Total	<u>\$ 5,697,800</u>	<u>\$ 5,767,000</u>	<u>\$ 7,198,100</u>	<u>\$ 6,559,300</u>	<u>13.7</u>
New Judge				150,000	New
Judicial Cost-of-Living Adjustment				38,900	New
Sub Total	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ 188,900</u>	<u>New</u>
Total Expenditures	<u>\$ 5,697,800</u>	<u>\$ 5,767,000</u>	<u>\$ 7,198,100</u>	<u>\$ 6,748,200</u>	<u>17.0</u>

Plan of Financing:

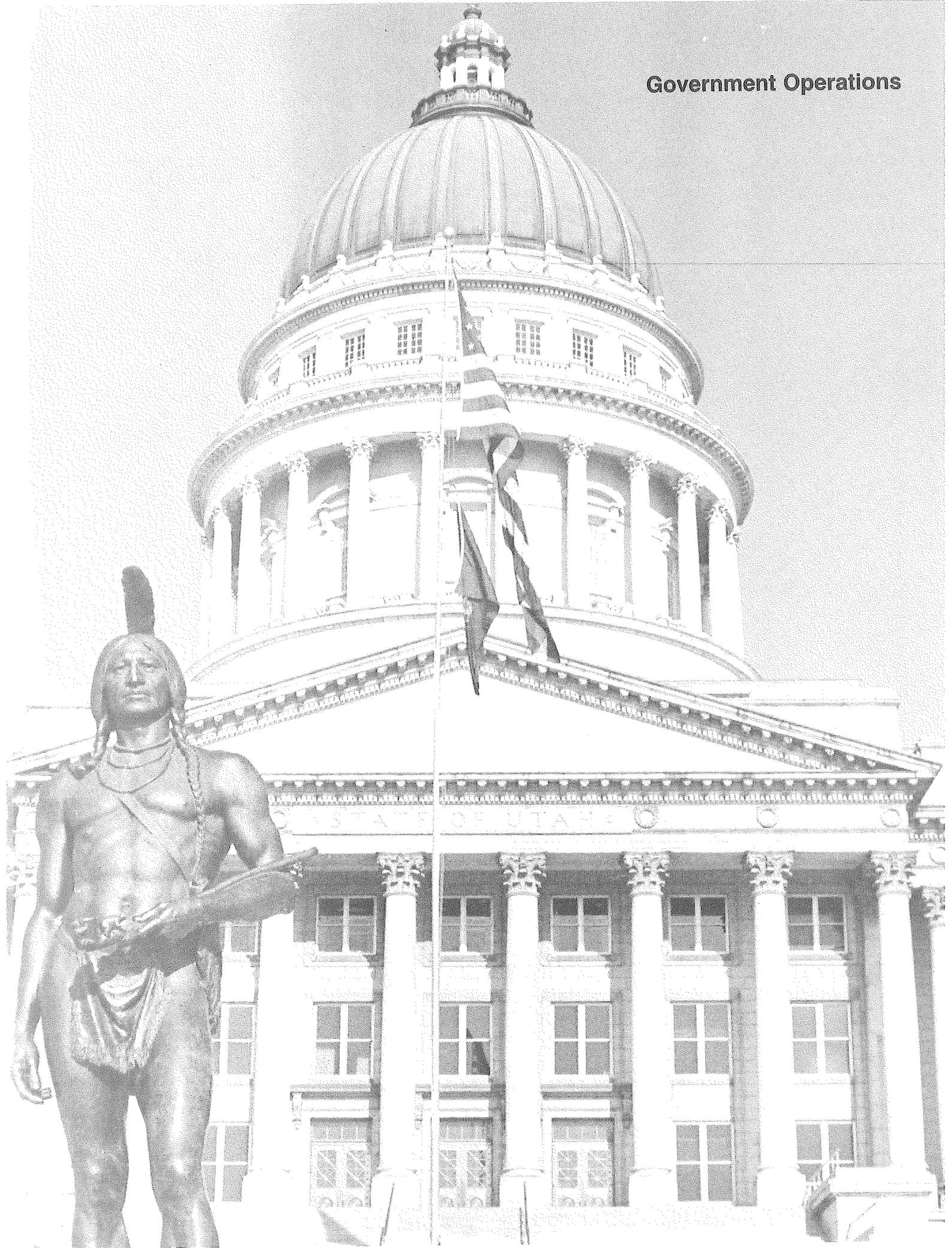
General Fund.....	\$ 5,796,700	\$ 5,747,200	\$ 7,163,100	\$ 6,716,700	16.9
Federal Funds.....	3,000	15,300	-0-	-0-	(100.0)
Dedicated Credits.....	8,900	4,500	35,000	31,500	600.0
Beginning Non-Lapsing Funds.....	(500)	-0-	-0-	-0-	-0-
Lapsing Funds.....	(110,300)	-0-	-0-	-0-	-0-
Total Revenue.....	<u>\$ 5,697,800</u>	<u>\$ 5,767,000</u>	<u>\$ 7,198,100</u>	<u>\$ 6,748,200</u>	<u>17.0</u>

Full-Time Equivalent Positions.....	175.7	176.7	198.7	184.7
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$6,192,200, a 7.4 percent increase over fiscal year 1983-84. In addition, the governor recommends workload increases of \$367,100 for the following: \$233,100 for purchase of 31 terminals and 16 printers for word/data processing needs in eight of the 13 juvenile court offices; \$121,200 for five additional probation officers; and \$12,800 for increased leasing costs to relocate the offices in Cedar City. The total recommended budget of \$6,559,300 represents a 13.7 increase overall and a 13.2 increase in general funds over fiscal year 1983-84. The governor also recommends \$150,000 for a new judge and associated support costs for the 2nd Judicial District and \$38,900 for an 8.9 percent cost-of-living adjustment for juvenile court judges (\$45,000 to \$49,000).

Government Operations





GOVERNMENT OPERATIONS Summary

The agencies and programs listed under government operations provide general government services to other state agencies and the public. The governor recommends a budget of \$42,532,300, a 13.2 percent increase over fiscal year 1983-84. The general fund, uniform school fund and transportation fund combined represent a 13.5 percent increase. Other funds have increased 11 percent.

Of special significance in government operations is the legislative mandate to reorganize the Tax Commission. Significant changes have occurred and the interim results are encouraging. Certain costs have also increased, primarily in data processing. However, it is expected that the changes being made will increase efficiency and ultimately lower costs.

For the Tax Commission, the governor recommends three workloads in the commission's administration line item to be financed from additional state funds. The commission's workloads produce revenues and are therefore vital. They are: (1) \$198,700 for one additional audit position and funds for contracting with out-of-state firms to complete audits of companies located across the country; (2) \$32,400 for two positions in central services to accommodate the increased workload; (3) \$536,900 to add nine employees to the Data Processing Section. To adequately use the expanded computer capabilities, the nine new programmers are needed to provide the software for efficient delivery of information.

The governor recommends one workload item in the Property Assessment Division for two valuation appraisers and \$25,000 for a special study on the greenbelt question. This study is expected to determine the potential for pursuing taxes in this area.

For the Department of Administrative Services, the governor recommends five expansion/workload requests. In the Division of Purchasing, the budget includes a workload of \$176,900 to fund changes that have been initiated. Dedicated credits will be the primary funding source, generated from the proceeds of the traffic management program and the vendor mailing fees. In the Division of Personnel Management, \$35,000 is recommended to initiate the employee assistance program, and \$1 million funds to establish a statewide employee training program. The State Information Systems Center is requesting \$400,000 for a data base management program and the Division of Facilities Construction and Management's budget includes \$80,000 for the preventive maintenance program.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administrative Services				
Archives and				
Records	\$ 1,306,900	\$ 1,371,100	\$ 1,437,200	4.8
Data Processing*	7,301,000	9,567,100	11,324,200	18.4
Less Enterprise				
Portion	(7,301,000)	(9,567,100)	(10,924,200)	14.2
Executive Director's				
Office	389,900	298,400	314,500	5.4
Facilities Construction				
and Management	3,380,900	3,572,100	4,177,300	17.3
Finance				
Administration	1,651,000	2,417,600	2,601,100	7.6
Mandated Programs . . .	1,493,000	1,696,000	1,759,600	3.8
Personnel Management . .	1,106,800	1,076,200	2,201,800	104.6
State House Fellows	40,100	-0-	-0-	-0-
Purchasing	336,900	393,200	577,400	46.8
Tax Commission				
Administration	8,943,000	9,736,300	11,213,600	15.2
Motor Vehicle	5,347,400	5,214,700	6,038,500	15.8
Property Assessment	2,909,500	2,604,400	2,622,200	.7
Facilities Rent and				
Maintenance	831,900	1,844,500	1,863,600	1.0
Local Law Enforcement . .	965,000	4,350,000	4,350,000	-0-
Committee on Executive				
Reorganization	136,100	148,300	157,300	6.1
Personnel Review Board . . .	65,400	73,300	82,700	12.8
Citizens Council on				
Liquor Control	3,800	7,000	7,000	-0-
Retirement Systems				
Legislative & Governor's				
Pension	154,400	107,000	107,000	-0-
Retirement Assistance . . .	1,744,900	1,762,300	1,691,000	(4.1)
Group Insurance	774,700	913,900	930,500	1.8
Total Expenditures	<u>\$ 31,581,500</u>	<u>\$ 37,576,300</u>	<u>\$ 42,532,300</u>	<u>13.2</u>

*Data Processing is in both Administrative Services' budget and in the Enterprise budget. It is shown in total here so that the entire organization can be seen, but only the general fund portion of the budget is requested. The remaining funds (dedicated credits) are requested in the Enterprise budget.

Retirement Systems' budget for Administration is listed in the Enterprise Fund.

Plan of Financing:

General Fund	\$ 16,782,900	\$ 20,919,400	\$ 24,143,900	15.4
Uniform School Fund	6,243,100	6,285,800	6,930,900	10.3
Transportation Fund	4,952,700	5,233,900	5,778,900	10.4
Dedicated Credits	4,037,600	4,345,700	4,698,300	8.2
Federal Funds	60,300	87,000	87,000	-0-
Trust & Other Funds	942,500	542,900	840,900	54.9
Transfers	(42,000)	60,600	52,400	(13.5)
Beginning Non-Lapsing Funds	(20,300)	101,000	-0-	(100.0)
Lapsing Funds	(1,274,300)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(101,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 31,581,500</u>	<u>\$ 37,576,300</u>	<u>\$ 42,532,300</u>	<u>13.2</u>
Full-Time Equivalent Positions	814.6	815.4	838.7	

ADMINISTRATIVE SERVICES Archives and Records Services

Agency Mission:

The Archives and Records Services Division, under the Department of Administrative Services, directs programs dealing with public records of the state and its political subdivisions. By statute, the state archivist is responsible for Utah archives, a records management program, central microfilming, and printing and distribution of state documents.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$1,437,200 for fiscal year 1984-85. The budget request includes two important priorities—productivity and service improvement and implementing technological improvements. During fiscal year 1984-85, the division will try to reduce paper in state offices, continue to review records retention schedules for all public offices to assure that paper is not stored longer than necessary, and continue to increase the use of computers in microfilm retrieval.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 135,300	\$ 109,800	\$ 129,800	18.2
Records Management	391,400	382,000	381,000	(0.3)
Microfilming	540,000	590,500	594,200	0.6
Publications	240,200	288,800	332,200	15.0
Total Expenditures	<u>\$ 1,306,900</u>	<u>\$ 1,371,100</u>	<u>\$ 1,437,200</u>	<u>4.8</u>

Plan of Financing:

General Funds	\$ 1,346,000	\$ 1,331,100	\$ 1,395,200	4.7
Transfers & Adjustments	(36,000)	-0-	-0-	0.0
Dedicated Credits	51,200	36,000	40,000	11.1
Other Funds Restricted	-0-	4,000	2,000	(50.0)
Lapsing Funds	(54,300)	-0-	-0-	0.0
Total Revenues	<u>\$ 1,306,900</u>	<u>\$ 1,371,100</u>	<u>\$ 1,437,200</u>	<u>4.8</u>

Full Time Equivalent

Positions	39.8	40.8	39.8
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$1,437,200, a 4.8 percent increase in state funds over fiscal year 1983-84. The governor recognizes the need to remove as much paper as possible from expensive office spaces and commends the division's emphasis on modern records management techniques.

ADMINISTRATIVE SERVICES

Division of Data Processing

Agency Mission:

The division of Data Processing was created within the department of Administrative Services by the Administrative Services Act passed by the 1981 legislature. The division provides data processing services to state agencies and local government entities. The primary services are software development, computer time-sharing (through remote terminal and over the counter), and consultation. Costs of the data processing services are recovered by charging user service fees commensurate with the costs of furnishing those services.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$10,924,200 in dedicated credits and an expansion of \$400,000 for a data Base Management program. This program would increase accessibility of information which is required by citizens and state government employees. The program seeks to develop appropriate standards for data management, manage the implementation of the State Data Dictionary and design data structures which promote information sharing without violating confidentiality.

The expansion request comes out of the Utah Systems Planning (USP) study which verified the need for an integrated data base approach to information processing and recommended that "fundamental changes should be made in the organization, funding and purpose of the Data Processing Division."

The \$10,924,200 is the division's estimate to cover its operating expenses for fiscal year 1984-85.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Data Processing				
Support to State				
Agencies	\$ 7,301,000	\$ 9,567,100	\$ 10,924,200	14.2
Data Base Management..			400,000	New
Less Enterprise Fund				
Portion	(7,301,000)	(9,567,100)	(10,924,200)	14.2
Total Expenditures	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>400,000</u>	<u>New</u>

Plan of Financing:

General Fund	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>400,000</u>	<u>New</u>
Total Revenue.....	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>400,000</u>	<u>New</u>

Full-Time Equivalent

Positions.....	0	0	0
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Rationale for Governor's Recommendation:

The governor recommends \$10,924,200 for the data processing support to state agencies and \$400,000 for a separate Data Base Management program funded by the general fund for a total 1984-85 budget of \$11,324,200.

The governor endorses the information systems strategy for the 1980's that is emerging as state government decision-makers research and implement office automation and a data-based environment. This strategy seeks to reduce the costs of developing, maintaining and enhancing data processing systems and integrated data bases. In addition, it is apparent that adequate

management of the state's resources is required as much as the management of people, money, and physical resources. It is not appropriate for individual agencies to be charged for a service which has the state as its primary benefactor. A direct general fund appropriation would relieve this inequity and prevent agency autonomy from adversely influencing design and implementation decisions.

ADMINISTRATIVE SERVICES Executive Director's Office

Agency Mission:

The Department of Administrative Services was created by Senate Bill 191 of the 1981 Legislature. The department provides specialized agency support services; coordinates management of state administrative services; serves the public interest by providing economical and efficient services; helps administrators respond to technological improvements; and emphasizes the role of state administrative service agencies in meeting the needs of user agencies. The Executive Director's Office includes the coordinating and research staff responsible for accomplishing these objectives.

Highlights of Agency Request and Program Analysis:

The Executive Director's Office is requesting a standard budget of \$314,500 in fiscal year 1983-84, a 5.4 percent increase over fiscal year 1982-83.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Executive Director	\$ 306,100	\$ 298,400	\$ 314,500	5.4
Data Systems	83,700	-0-	-0-	-0-
Total Expenditures	<u>\$ 389,800</u>	<u>\$ 298,400</u>	<u>\$ 314,500</u>	<u>5.4</u>

Plan of Financing:

General Fund	\$ 408,200	\$ 298,400	\$ 314,500	5.4
Lapsing Funds	(18,400)	-0-	-0-	-0-
Total Revenue	<u>\$ 389,800</u>	<u>\$ 298,400</u>	<u>\$ 314,500</u>	<u>5.4</u>

Full-Time Equivalent

Positions	7.0	6.0	5.8
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$314,500 to continue the office's present level of activity.

ADMINISTRATIVE SERVICES

Facilities Construction and Management

Agency Mission:

The Division of Facilities Construction and Management seeks to help all state institutions and agencies satisfy their space needs by designing, constructing, or remodeling facilities, and assisting agencies in leasing facilities. The division helps institutions and agencies make buildings accessible to the handicapped and provides staff support to the Building Board to annually compile and update a 10-year building program of state facilities.

The division is responsible for the management and upkeep of state facilities. This includes preserving the historic nature of the Capitol Building and other facilities.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$4,097,300 and a workload increase of \$80,000, totaling \$4,177,300 for fiscal year 1983-84. The Property Management program request is new to the Division of Facilities Construction and Management, however, the bulk of funding comes from other state agencies occupying building managed by DFCM. The division will be reimbursed with funds from the occupying agencies operation budget; FTE positions and funds will be processed through the intragovernmental service fund. The workload increase in administration is requested to continue development, on a contractual basis, of a preventative maintenance program for state facilities. It is expected that a preventative maintenance program will actually reduce repairs and maintenance costs through continuous, pre-arranged maintenance schedules.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration				
Standard.....	\$ 1,564,700	\$ 1,614,400	\$ 1,699,700	5.3
Workload			80,000	New
Energy Conservation.....	60,300	87,000	87,000	-0-
Property Management			298,500	New
Facilities Management.....	<u>1,755,800</u>	<u>1,860,700</u>	<u>2,012,100</u>	<u>8.1</u>
Total Expenditures	<u>\$ 3,380,900</u>	<u>\$ 3,562,100</u>	<u>\$ 4,177,300</u>	<u>17.3</u>

Plan of Financing:

General Funds	\$ 3,367,000	\$ 3,423,700	\$ 4,036,800	17.9
Dedicated Credits.....	79,200	51,400	53,500	4.1
Federal Funds.....	60,300	87,000	87,000	-0-
Lapsing Funds	(125,600)	-0-	-0-	-0-
Total Revenues.....	<u>\$ 3,380,900</u>	<u>\$ 3,562,100</u>	<u>\$ 4,177,300</u>	<u>17.3</u>

Full-Time Equivalent

Positions.....	84.0	86.0	86.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$4,097,300 and a workload increase of \$80,000 in fiscal year 1984-85. The higher than usual percent of increase in Facilities Management is due to the large portion of that budget represented by utilities costs for the Capitol Complex. This level of funding will continue the division's current level of service and provide for the preventive maintenance program.

ADMINISTRATIVE SERVICES
Finance — Administration

Agency Mission:

The Division of Finance, exercises fiscal oversight of state government and provides services required by state statute. The director of Division of Finance defines fiscal procedures for approval and allocation of funds, provides accounting control of funds and approves proposed expenditures for purchasing supplies and services for state departments and agencies. In addition, the division accounts for state resources, revenues and expenditures; administers the payroll system for state employees; and disburses checks for general payments by the state.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$2,601,100 in fiscal year 1984-85, continuing the progress being made in financial accounting and reporting. This request includes \$60,400 transferred from the State Auditor's Office for the "GOTCHA" program. "GOTCHA" is a program to recover monies due the state by garnishing tax refunds.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Finance Director	\$ 118,500	\$ 119,600	\$ 123,400	2.0
Payroll	175,000	188,400	198,000	4.2
Warrant Disbursement.....	195,200	198,400	206,100	3.5
Firms Development.....	38,300	732,900	773,400	5.3
GOTCHA Program			60,400	New
Acctg. Operations.....	448,200	471,100	487,100	2.2
Acctg. Std. Fin. Rpts.	326,100	362,900	387,100	5.7
Data Process & Syst.....	346,100	344,300	365,600	5.0
Travel Clearing	3,600	-0-	-0-	-0-
Total Expenditures	<u>\$ 1,651,000</u>	<u>\$ 2,417,600</u>	<u>\$ 2,601,100</u>	<u>7.6</u>

Plan of Financing:

General Fund	\$ 1,757,900	\$ 2,126,700	\$ 2,362,600	10.2
Transportation Fund	-0-	145,400	173,800	19.2
Dedicated Credits	1,700	44,500	64,700	45.3
Beginning Non-Lapsing Funds	-0-	101,000	-0-	(100.0)
Lapsing Funds	(7,600)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(101,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,651,000</u>	<u>\$ 2,417,600</u>	<u>\$ 2,601,100</u>	<u>7.6</u>

Full-Time Equivalent Positions	42.0	45.0	48.5
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$2,601,100, including the transfer of the "GOTCHA" program.

ADMINISTRATIVE SERVICES
Finance — Mandated Programs

Agency Mission:

The Division of Finance administers extraditions, unemployment compensation, government affiliations, veterans' representative, and workmen's compensation.

Highlights of Agency Request and Program Analysis:

The request to fund the programs in fiscal year 1984-85 is \$1,759,600. Economic conditions and statutory policies dictate the level of funding required.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Extraditions	\$ 185,700	\$ 229,600	\$ 236,200	2.9
Unemployment Compensation	770,400	847,600	860,000	1.5
Utah Government Affiliations	27,300	26,000	43,400	66.9
Veteran Representative	67,500	67,800	70,000	3.2
Workmen's Compensation . . .	442,100	525,000	550,000	4.8
Total Expenditures	<u>\$ 1,493,000</u>	<u>\$ 1,696,000</u>	<u>\$ 1,759,600</u>	<u>3.8</u>

Plan of Financing:

General Fund	\$ 1,398,600	\$,342,000	\$ 1,401,400	4.4
Uniform School Fund	68,300	72,100	43,200	(40.1)
Transportation Fund	269,400	212,000	232,000	9.4
Restricted & Other Funds	50,700	-0-	-0-	-0-
Revenue Transfers	-0-	60,600	52,400	(13.5)
Dedicated Credits	-0-	9,300	30,600	229.0
Lapsing Funds	(294,000)	-0-	-0-	-0-
Total Revenues	<u>\$ 1,493,000</u>	<u>\$ 1,696,000</u>	<u>\$ 1,759,600</u>	<u>3.8</u>

Rationale for Governor's Recommendation:

The governor recommends a fiscal year 1984-85 budget of \$1,759,600, a 3.8 percent increase over the 1983-84 fiscal year.

ADMINISTRATIVE SERVICES
Personnel Management

Agency Mission:

The Division of Personnel Management manages Utah's human resources. Consistent with merit principles and equal employment opportunity goals, the Division of Personnel Management helps minimize costs of delivering quality state services through its workforce.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$1,166,800 and two expansion increases totaling \$1,035,000 for a total fiscal year 1984-85 budget of \$2,201,800. Excluding the two expansion requests, the division's request is a 8.4 percent increase over fiscal year 1983-84. An expansion of \$35,000 is for an employee assistance program designed to aid to state employees who require assistance as a result of emotional, mental, substance abuse or other problems that affect their productivity. The second expansion is for a statewide training program that would pass-through funds for training to departments based on number of employees and is consistent with recommendations of the Governor's Committee on the Improvement of Productivity in Utah government. In June 1982 the committee noted that work performance should be improved through training, management skills be improved and strengthened, and funding for statewide training be established. The committee recommended the Division of Personnel Management coordinate the needed programs.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
DPM Director	\$ 267,000	\$ 190,100	\$ 205,700	8.2
Class-Compensation	255,600	338,800	364,200	7.5
Staffing & Employment				
Standard	227,000	291,000	291,500	.2
Expansion			35,000	New
State House Fellows	40,100	-0-	-0-	-0-
Consulting Services				
Standard	357,200	256,300	305,400	19.2
Expansion			1,000,000	New
Total Expenditures	<u>\$ 1,146,900</u>	<u>\$ 1,076,200</u>	<u>\$ 2,201,800</u>	<u>104.6</u>

Plan of Financing:

General Fund	\$ 989,500	\$ 1,015,600	\$ 2,103,500	107.1
Dedicated Credits	197,600	60,600	98,300	62.2
Beginning Non-Lapsing				
Funds	(20,300)	-0-	-0-	-0-
Lapsing Funds	(19,900)	-0-	-0-	-0-
Total Revenues	<u>\$ 1,146,900</u>	<u>\$ 1,076,200</u>	<u>\$ 2,201,800</u>	<u>104.6</u>

Full-Time Equivalent

Positions	29.2	32.6	32.7
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Rationale for Governor's Recommendation:

The governor recommends a fiscal year 1984-85 standard budget of \$1,166,800, an 8.4 percent increase over fiscal year 1983-84. The governor also recommends the employee assistance program expansion for \$35,000, and the \$1,000,000 expansion request for the training program. The governor notes that the funding of these two expansion items will assist in the state's goal to improve employee productivity.

ADMINISTRATIVE SERVICES

Purchasing

Agency Mission:

The Division of Purchasing is committed to the implementation of a strategic plan which emphasizes services, prudent buying and materials management. The division's statutory mission underscores the importance of these objectives by establishing a central agency to facilitate the prudent use of state funds in the acquisition of goods and services.

Highlights of Agency Request and Program Analysis:

The division's request of \$577,400 for fiscal year 1984-85 includes a workload increase of \$176,900 to be funded with dedicated credits. The increase will underwrite the continuation of a traffic management program and support an increased analytical capacity in the division. Research has shown that a vigorous, proactive approach to buying, which requires strong analytical talent, can save substantial sums of money. Solid traffic management holds the same

promise. Funding for the increase would come from the proceeds of an optional notification service the division intends to offer bidders. For an annual fee, bidders could routinely receive notice of bid requests and thereby avoid the cost and inconvenience of having to check current notices in person or reading the official notices in the newspapers.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration				
Standard	\$ 336,900	\$ 343,200	\$ 361,000	5.2
Workload			176,900	New
Traffic Management	-0-	50,000	39,500	(21.8)
Total Expenditures	<u>\$ 336,900</u>	<u>\$ 393,200</u>	<u>\$ 577,400</u>	<u>46.8</u>

Plan of Financing:

General Funds	\$ 346,400	\$ 343,200	\$ 360,900	5.1
Dedicated Credits	500	50,000	216,500	333.0
Lapsing Funds	(10,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 336,900</u>	<u>\$ 393,200</u>	<u>\$ 577,400</u>	<u>46.8</u>

Full-Time Equivalent Positions	10.0	11.0	14.5
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Rationale for Governor's Recommendation:

Recognizing the significant savings opportunities in an improved purchasing service, the governor recommends a standard budget of \$400,500 and a workload of \$176,900 for a total 1984-85 fiscal year budget of \$577,400. State funds would be increased by 5.1 percent to \$360,900 and dedicated credits would be increased to \$216,500, 333 percent over fiscal year 1983-84.

TAX COMMISSION

Tax Administration and Revenue Collection

Agency Mission:

The Tax Commission administers tax laws and prescribes regulations to govern county boards and officers in assessing, equalizing and collecting general taxes.

Highlights of Agency Request and Program Analysis:

The commission's administrative division requests a 1984-85 fiscal year standard budget of \$10,445,500 and three workloads totaling \$768,000 for a total request of \$11,213,600, a 15.2 percent increase over fiscal year 1983-84. The standard budget does not include funds for rent for the Heber M. Wells Building or the Vernal Regional Center; these items have been requested in the Tax Commission line item Heber M. Wells Bldg. Rent. This line item will now be titled Facilities Rent and Maintenance.

In fiscal year 1983-84, with a legislative mandate, extensive changes have been made: (A) State assessed property is now included in the property assessment line item; (B) data proces-

sing is now called data entry; (C) data development is now called systems development; (D) The following new programs have also been created from Administrative Services:

(1) tax data processing administration; (2) tax systems administration; (3) tax commission computer operations; (4) Wells building computer operations, which will allow the commission to operate the data processing facilities for all tenants on a fair and equitable basis. These changes will now account for all the data processing functions in a more professional manner.

The standard budget requests the addition of four FTEs.

The three workload requests include:

Tax Auditing. One position is requested to increase the auditing capabilities available internally. Also, it is expected that in four major cities, a local firm will be contracted with to perform audits in that area. The total request for this workload is \$198,700; \$38,700 for the internal auditor and \$160,000 for the out-of-state auditing contracts.

Central Services. Two positions are requested for this workload. With the substantial changes being made, additional support staff is needed. This workload request totals \$32,400.

Data Processing. The Data Processing Section has gone through extensive reorganization and with the increased computer capabilities additional data processing staff is needed. Nine positions are requested so the data processing system can be used more efficiently; \$536,900 is requested for this workload.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 1,470,000	\$ 748,000	\$ 1,025,200	37.1
Auditing				
Standard	3,296,400	3,368,800	3,488,700	3.6
Workload			198,700	New
Collections	1,099,000	1,042,700	1,090,500	4.6
Multi-State Tax	62,700	62,900	81,000	28.8
Tax Revenue Account	286,000	276,400	263,600	(4.7)
Central Service				
Standard	1,858,000	1,873,100	2,000,500	6.8
Workload			32,400	New
Data Processing				
Standard	-0-	441,800	330,100	(25.3)
Workload			536,900	New
Systems Analysis	-0-	235,400	247,200	5.0
Systems Development	365,000	391,000	425,400	8.8
Data Entry	505,900	502,800	526,800	4.8
Computer Operations	-0-	792,900	965,400	21.8
Heber M. Wells				
Computer	-0-	500	1,200	124.1
Total Expenditures	\$ 8,943,000	\$ 9,736,300	\$ 11,213,600	15.2

Plan of Financing:

General Fund	\$ 3,062,500	\$ 3,289,800	\$ 3,898,700	18.5
Uniform School Fund	2,818,200	2,991,400	3,654,000	22.2
Transportation Fund	710,700	868,300	1,016,300	17.0
Dedicated Credits	2,395,600	2,586,800	2,644,600	2.2
Other Funds	100,600	-0-	-0-	-0-
Lapsing Funds	(144,600)	-0-	-0-	-0-
Total Revenue	<u>\$ 8,943,000</u>	<u>\$ 9,736,300</u>	<u>\$ 11,213,600</u>	<u>15.2</u>

Full-Time Equivalent Positions	303.9	308.8	324.8
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$10,445,500 and three workloads of \$768,100 for a total fiscal year 1984-85 budget of \$11,213,600. In recommending the three workloads it is noted that two goals are evident. First, efficiency is being pursued by adding Central Service employees to handle the increased volume of work and using the available computer hardware and new programmers. Second, revenues should be increased by more complete and efficient auditing. In this way, revenues are increased without additional taxes.

**TAX COMMISSION
Motor Vehicle**

Agency Mission:

The Motor Vehicle Division licenses all firms, persons and corporations involved in manufacturing, distributing, transporting, selling and wrecking motor vehicles in the state. The Motor Vehicle Business Administration issues temporary and other permits to dealers and individuals, controls all special plates, and enforces applicable tax laws and regulations. The Motor Vehicle Division registers and titles all motor vehicles and prescribes specifications and design for Utah's license plates. Additionally, the responsibility for registration of boats and off-highway vehicles is now a function of this division.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$5,928,400 and a workload increase of \$110,100 for a total request in fiscal year 1984-85 of \$6,038,500. This represents a 13.7 percent increase in the standard request and a 15.8 percent increase in the total request from fiscal year 1983-84. The workload increase is for rental of the Fairgrounds facility. In the past, this facility was used without paying the Division of Expositions.

The single largest increase in the standard budget is the request for an additional \$300,000 for license plates. This item accounts for 5.8 percent of the total 13.7 percent increase from fiscal year 1983-84.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Motor Vehicle				
Standard.....	\$ 4,098,200	\$ 4,348,600	\$ 4,730,200	8.8
Workload			110,100	New
M.V.B.A.....	424,200	466,100	498,200	6.9
License Plates.....	825,000	400,000	700,000	75.0
Total Expenditures	<u>\$ 5,347,400</u>	<u>\$ 5,214,700</u>	<u>\$ 6,038,500</u>	<u>15.8</u>

Plan of Financing:

General Fund	\$ 552,400	\$ 466,100	\$ 608,300	30.5
Transportation Fund.....	3,773,000	3,794,200	4,133,700	8.9
Dedicated Credits.....	259,800	443,700	464,600	4.7
Other Funds Res.				
Boating Account.....	37,700	83,100	83,100	0.0
Rec. Vehicle.....	22,100	48,800	48,800	0.0
Reflector Plat.....	825,000	400,000	700,000	75.0
Other Funds	(105,300)	(21,200)	-0-	100.0
Lapsed Funds	(17,300)	-0-	-0-	-0-
Total Revenues.....	<u>\$ 5,347,400</u>	<u>\$ 5,214,700</u>	<u>\$ 6,038,500</u>	<u>15.8</u>

Full-Time Equivalent Positions.....	182.4	188.4	188.4
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$5,928,400, a 13.7 percent increase over fiscal year 1983-84, to maintain the division's current level of service and the workload for renting the Fairgrounds facility for \$110,100. The total recommended budget is \$6,038,500.

TAX COMMISSION

Property Assessment

Agency Mission:

The division is involved in property assessment to ensure the equitable administration of property taxes throughout the state; provide county assessors professional and technical services; establish equitable standards to base the assessment of all personal property; and set standards for all plats and maps in each county.

Highlights of Agency Request and Program Analysis:

The Property Assessment Division requests a standard budget of \$2,523,200 and a workload increase of \$99,000 for a total request of \$2,622,200, a .7 percent increase from fiscal year 1983-84. The workload request is for two full-time equivalent positions for valuation appraisers and \$25,000 for funds to study the greenbelt issue.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Local Valuation				
Standard.....	\$ 1,946,300	\$ 1,591,500	\$ 1,408,300	(11.5)
Workload			99,000	New
Personal Property	518,400	507,900	556,300	9.5
State Assessed Prop.	444,800	505,000	558,600	10.6
Total Expenditures	<u>\$ 2,909,500</u>	<u>\$ 2,604,400</u>	<u>\$ 2,622,200</u>	<u>0.7</u>

Plan of Financing:

General Fund	\$ 435,200	\$ 70,000	\$ 75,900	8.3
Uniform School Fund	2,607,600	2,384,900	2,391,300	0.3
Dedicated Credits.....	265,500	149,500	155,000	3.7
Other Funds	4,700	-0-	-0-	-0-
Lapsed Funds	(403,500)	-0-	-0-	-0-
Total Revenues.....	<u>\$ 2,909,500</u>	<u>\$ 2,604,400</u>	<u>\$ 2,622,200</u>	<u>0.7</u>

Full-Time Equivalent Positions.....	87.3	61.3	63.3
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$2,523,200 and a workload of \$99,000 for a total budget of \$2,622,200, a .7 percent increase from fiscal year 1983-84.

TAX COMMISSION Facilities Rent & Maintenance

Agency Mission:

Funds for facilities rent and maintenance are requested in this line item. Actual payment for the use and maintenance of facilities will be made through the Property Management enterprise fund. This will allow the Tax Commission to report actual funds used and the state will have central control of the rental and maintenance costs for facilities.

Highlights of Agency Request and Program Analysis:

The standard budget request for fiscal year 1984-85 is \$1,863,600. This request includes the Tax Commission's facilities at the Heber M. Wells Bldg. and the Vernal Regional Center. The Connor Street Bldg. is not included in this request and will be included in the division of Facilities Construction and Management's budget.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Heber M. Wells Bldg.	\$ 831,900	\$ 1,844,500	\$ 1,859,000	.8
Logan Regional Center.....			4,600	New
Total Expenditures	<u>\$ 831,900</u>	<u>\$ 1,844,500</u>	<u>\$ 1,863,600</u>	<u>1.0</u>

Plan of Financing:

General Fund	\$ 831,900	\$ 793,100	\$ 798,100	.6
Uniform School Fund	-0-	837,400	842,400	.6
Transportation Fund.....	-0-	214,000	223,100	4.3
Total Revenues	<u>\$ 831,900</u>	<u>\$ 1,844,500</u>	<u>\$ 1,863,600</u>	<u>1.0</u>

Rationale for Governor's Recommendation:

The governor recommends a standard budget request of \$1,863,600 for fiscal 1984-85, a 1 percent increase over fiscal year 1983-84. It is noted that a substantial portion of this request meets the legal requirements of the bonding agreements and little flexibility in funding levels is available.

COMMITTEE ON EXECUTIVE REORGANIZATION

Agency Mission:

The Committee on Executive Reorganization simplifies the complex structure of the executive branch and improves the managerial capacity of the governor. The committee is also concerned with providing a structure of government that fosters accountability and productivity for the least cost.

Highlights of Agency Request and Program Analysis:

The Committee on Executive Reorganization is requesting a standard budget of \$157,300. The committee has been mandated by the Legislature to study the proposed Department of Corrections, and to monitor the reorganization of the State Tax Commission. Recommendations will be sent to the 1985 General Session of the Legislature.

The committee will continue its studying of the remainder of the Department of Business Regulation; state telecommunications activities; and possibly a state collections agency. In addition, the committee is requesting funds for the purchase, installation and maintenance of a Wang Word Processing Terminal. The purchase and installation costs will be one-time costs and are not expected to be considered a part of the standard for future budget requests.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 136,100	\$ 148,300	\$ 157,300	6.1
Total Expenditures	<u>\$ 136,100</u>	<u>\$ 148,300</u>	<u>\$ 157,300</u>	<u>6.1</u>

Plan of Financing:

General Fund	\$ 147,200	\$ 148,300	\$ 157,300	6.1
Transfers	(6,000)	-0-	-0-	-0-
Dedicated Credits.....	11,700	-0-	-0-	-0-
Lapsing Funds	(16,800)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 136,100</u>	<u>\$ 148,300</u>	<u>\$ 157,300</u>	<u>6.1</u>

Full-Time Equivalent Positions.....	5.5	5.0	4.5
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$157,300, a 6.1 percent increase in general funds over fiscal year 1983-84. The governor's recommendation includes the purchase and installation of the Wang Word Processing Terminal.

PERSONNEL REVIEW BOARD

Agency Mission:

The Personnel Review Board administers the grievance and appeal process for all career service employees of the state. Its policies and procedures encourage resolution and conciliation of grievances at the board level. It authorizes full but informal hearings by selected hearing officers, and it serves as a quasijudicial body and the final administrative appeal body.

Highlights of Agency Request and Program Analysis:

The board requests \$77,000 in its standard budget and a workload increase of \$5,700. The standard request includes in-state travel and per diem funds. It also contains funds for hearing officers and court reporters needed by the Personnel Review Board. The workload increase is for the purchase and maintenance of a Wang Word Processor terminal. The purchase and installation costs would be one-time charges, while the connection fee and printer rental costs would continue as ongoing expenses.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Administration	\$ 65,400	\$ 73,300	\$ 82,700	12.8
Total Expenditures	<u>\$ 65,400</u>	<u>\$ 73,300</u>	<u>\$ 82,700</u>	<u>12.8</u>

Plan of Financing:

General Fund	\$ 73,700	\$ 73,300	\$ 82,700	12.8
Lapsing Funds	(8,300)	-0-	-0-	-0-
Total Revenue	<u>\$ 65,400</u>	<u>\$ 73,300</u>	<u>\$ 82,700</u>	<u>12.8</u>

Full-Time Equivalent

Positions	3.0	3.0	3.0
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Rationale for Governor's Recommendation:

The governor's recommendation is a standard budget of \$77,000, a 5 percent increase over fiscal year 1983-84 and the workload for the purchase, installation and operation of a Wang Word Processing terminal at a cost of \$5,700. The total recommended budget is \$82,700, a 12.8 percent increase over fiscal year 1983-84. The governor feels the Personnel Review Board is making, and will continue to make valuable contributions in ensuring a merit protection system for both state employees and job applicants. The program promotes a reduction of employees' lost work time, curtails counter-productive employee attitudes, and provides third-party expertise in mediating issues between management and employees.

CITIZENS' COUNCIL ON LIQUOR CONTROL

Agency Mission:

The council is an independent agency whose principal duty is to consider, investigate and inquire into all matters within the scope of the Liquor Control Act.

Highlights of Agency Request and Program Analysis:

The agency requests a standard budget of \$7,000, which represents the same level of expenditures as in fiscal year 1983-84.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Citizen's Council on Liquor Control	\$ 3,800	\$ 7,000	\$ 7,000	0.0
Total Expenditures	<u>\$ 3,800</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>0.0</u>

Plan of Financing:

Liquor Control Fund.....	\$ 7,000	\$ 7,000	\$ 7,000	0.0
Lapsing Funds	(3,200)	-0-	-0-	-0-
Total Revenues.....	<u>\$ 3,800</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>0.0</u>

Rationale for Governor's Recommendation:

The governor's recommendation of \$7,000 provides funds to operate the Citizens' Council at a standard level for fiscal year 1984-85.

RETIREMENT

Legislative and Governor's Pension

Agency Mission:

The legislative and governor's pension program makes payments to and maintains the records of former governors and legislators who qualify for a pension, and processes the retirement applications of those who qualify under the law. There will be 141 eligible pensioners in this program in fiscal 1984-85.

Highlights of Agency Request and Program Analysis:

The program request is \$107,000 for fiscal year 1984-85 to cover the cost of retirement benefits earned by legislators. There are no administrative costs provided by this appropriation. The fiscal year 1984-85 request represents the actuary's projection to cover earned benefit costs in fiscal year 1984-85.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Legislative and				
Governor's Pension	\$ 154,000	\$ 107,000	\$ 107,000	-0-
Total Expenditures	\$ 154,000	\$ 107,000	\$ 107,000	-0-
Plan of Financing:				
General Fund	\$ 160,000	\$ 107,000	\$ 107,000	-0-
Lapsing Funds	(5,600)	-0-	-0-	-0-
Total Revenues	\$ 154,000	\$ 107,000	\$ 107,000	-0-

Rationale for Governor's Recommendation:

The governor recommends a budget of \$107,000 for fiscal year 1984-85, the same amount as in the 1983-84 fiscal year. This amount represents the best actuarial estimate for needed funds to cover pension costs of these programs.

RETIREMENT Retirement Assistance Programs

Agency Mission:

The Retirement Board administers the State Retirement System. Retirement assistance programs provide cost-of-living benefits to members retired before Jan. 1, 1954, having no Social Security; cost-of-living benefits to members retired between Jan. 1, 1954, and June 30, 1961, whose benefits were offset by Social Security; special payments to educational employees who, at retirement, had less than a \$100 monthly benefit; additional value to the retirement dollar to the July 1, 1967, level for all members retired before July 1967; and a minimum benefit of \$6.75 per month for each year of credited service to those who retired before July 1, 1977.

Highlights of Agency Request and Program Analysis:

The board requests \$1,691,000 for fiscal year 1984-85. This money is used for payments to state retirees.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Retirement Assistance				
Programs	\$ 1,744,900	\$ 1,762,300	\$ 1,691,000	(4.1)
Total Expenditures	\$ 1,744,900	\$ 1,762,300	\$ 1,691,000	(4.1)
Plan of Financing:				
General Fund	\$ 1,855,000	\$ 1,762,300	\$ 1,691,000	(4.1)
Lapsing Funds	(110,100)	-0-	-0-	-0-
Total Revenue	\$ 1,744,900	\$ 1,762,300	\$ 1,691,000	(4.1)

Rationale for Governor's Recommendation:

The governor's fiscal year 1984-85 budget recommendation of \$1,691,000 represents a 4.2 percent decrease over fiscal year 1983-84. In fiscal year 1983-84 the minimum benefit was increased from \$6.75 to \$7.25 per month for each year of credited service to those who retired before July 1, 1977. The budget for these programs has been declining about 4 percent every year as the population eligible for benefits decreases. The budget increase in fiscal year 1982-83 and fiscal year 1983-84 reflects increases in minimum benefits paid. In fiscal year 1982-83 the Legislature increased minimum benefits paid to people who retired before July 1, 1977, from \$6.50 to \$6.75 per month for each year of credited service.

RETIREMENT
Group Insurance

Agency Mission:

The group insurance program provides health, life and accident insurance for public units covered under the State Retirement System. The program must administer the self-funded medical and life programs on a financially sound basis, including proper rates and reserve levels. These benefits are provided efficiently and economically in accordance with law. Present coverage includes more than 40,000 people, comprised of 13,000 public employees, their spouses, and dependents.

Highlights of Agency Request and Program Analysis:

The program requests a standard budget of \$930,500 for fiscal year 1983-84, including amounts for the new dental and disability programs that began on July 1, 1983.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Employee Group				
Insurance				
Administration	\$ 774,700	\$ 913,900	\$ 930,500	1.8
Total Expenditures	\$ 774,700	\$ 913,900	\$ 930,500	1.8

Plan of Financing:

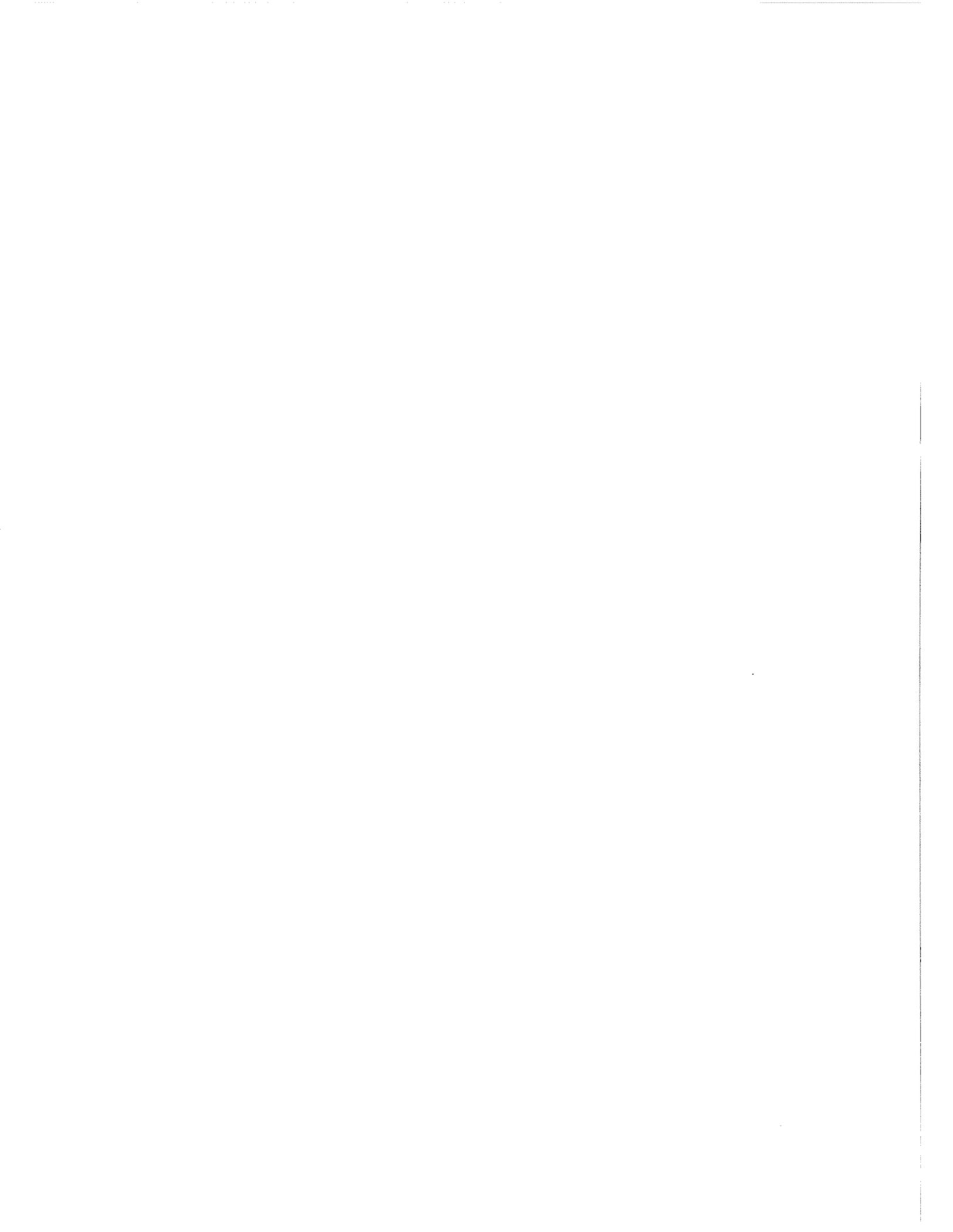
Dedicated Credits	\$ 774,700	\$ 913,900	\$ 930,500	1.8
Total Revenue	\$ 774,700	\$ 913,900	\$ 930,500	1.8

Full Time Equivalent				
Positions	20.5	27.5	27.5	

Rationale for Governor's Recommendation:

The governor recommends a total budget of \$930,500 for fiscal year 1984-85, a 1.8 percent increase over fiscal year 1983-84. The entire group insurance program budget pays for itself out of the collections from participants.





PUBLIC SAFETY Summary

The Department of Public Safety helps protect against traffic accidents, crime, and natural or man-made disasters.

The governor recommends a budget of \$37,582,100 for fiscal year 1984-85, a 9 percent decrease from fiscal year 1983-84 due to the anticipated \$6 million reduction in federal emergency funds received by Comprehensive Emergency Management for flood emergencies. The recommendation includes general funds of \$23,200,700, a 12.4 percent increase from fiscal year 1983-84. Total state funds for the department's 1984-85 budget increase 11.5 percent over the 1983-84 fiscal year.

The Narcotics and Liquor Law Enforcement Division's budget includes an additional \$50,000 from the general fund to increase funds available for drug purchases during investigative operations. The governor's budget includes funding for 21 liquor and narcotics agents and supervisory and clerical support.

The Driver License Division's fiscal year 1984-85 budget is funded primarily through the transportation fund and dedicated credits. The division received an increase in state funding of 10.7 percent over fiscal year 1983-84. The increase will fund the driver improvement program and other programs associated with drunken driving legislation passed during the 1983 session of the Legislature.

The National Guard budget includes funds for a maintenance team to visit armories throughout the state. The governor recommends additional secretarial support for the Utah Air National Guard and \$8,000 for the Utah State Guard.

The governor is also recommending \$204,000 for the development and operation of a veterans' cemetery to be located at Camp Williams.

Ten additional positions have been recommended for the Highway Patrol. In addition, the recommended budget includes \$373,000 for a new computer system for the department, and two additional positions for the State Fire Marshal's Office.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Comprehensive Emergency Management	\$ 1,859,400	\$ 11,275,100	\$ 4,233,500	(62.5)
Commissioner's Office	758,500	954,000	1,225,500	28.5
Highway Patrol	16,356,100	16,898,500	18,701,500	10.7
Safety Promotion	88,100	91,400	97,600	6.8
Narcotics and Liquor Enforcement	884,600	811,700	1,113,300	37.2
Peace Officer Standards and Training	739,700	912,000	938,500	2.9
Law Enforcement	1,591,600	1,527,900	1,659,500	8.6
Driver License	4,115,400	4,915,800	5,443,500	10.7
Protective Services	352,900	392,700	419,000	6.7
Highway Safety	685,700	619,500	570,700	(7.9)
Driver Training	2,900	700	-0-	(100.0)
Organized Crime Unit	6,100	57,400	60,200	4.9
Medicaid Fraud	514,100	522,800	558,800	6.9
UCCJA	137,500	-0-	-0-	-0-
Fire Marshal	341,500	371,800	480,400	29.2
Veterans' Cemetery			204,000	New
National Guard	1,937,200	1,950,500	1,876,100	(3.8)
Total Expenditures	<u>\$ 30,371,300</u>	<u>\$ 41,301,800</u>	<u>\$ 37,582,100</u>	<u>(9.0)</u>

Plan of Financing:

General Fund	\$ 20,711,600	\$ 20,637,100	\$ 23,200,700	12.4
Flood Appropriations...	-0-	500,000	130,000	(74.0)
Transportation Fund	5,866,100	7,640,600	8,338,000	9.1
Federal Funds	3,594,600	3,309,700	2,512,600	(24.1)
Federal Flood Funds...	-0-	9,000,000	3,000,000	(66.7)
Dedicated Credits.....	409,000	109,900	400,800	264.7
Transfers	198,300	55,800	-0-	(100.0)
Beginning Non-Lapsing				
Funds	245,900	48,700	-0-	(100.0)
Lapsing General Fund	(581,900)	-0-	-0-	-0-
Lapsing Transportation				
Fund	(23,600)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(48,700)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 30,371,300</u>	<u>\$ 41,301,800</u>	<u>\$ 37,582,100</u>	<u>(9.0)</u>
Full-Time Equivalent				
Positions.....	822.2	864.7	881.9	

COMPREHENSIVE EMERGENCY MANAGEMENT

Agency Mission:

Comprehensive Emergency Management prepares, tests, and coordinates plans and programs which enable state and local governments to respond effectively to disasters and emergencies.

Highlights of Agency Request and Program Analysis:

The budget request for the division totals \$4,259,200, a 62.2 percent decrease over fiscal year 1983-84. The decrease results from federal emergency relief funds channeled through the division. In fiscal year 1983-84, the division expects emergency relief funds of \$10 million. Only \$3 million in federal relief funds is expected for fiscal year 1984-85. The processing of claims by citizens and businesses for federal loans and reimbursements is expected to continue throughout the 1984-85 fiscal year. As a result, the division has requested four emergency relief officers to assist persons applying for federal aid.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 349,700	\$ 367,300	\$ 329,200	(10.4)
Flood Expenses	-0-	160,000	130,000	(18.8)
Federal Disaster Aid	916,500	10,000,000	3,000,000	(70.0)
Nuclear Protection	124,800	130,200	132,700	1.9
Nuclear Shelters	12,900	27,400	28,500	4.0
Local Governments	154,100	259,000	270,600	4.5
Disaster Preparedness	30,500	30,500	32,100	5.2
Hazardous Materials	41,400	34,900	36,200	3.7
Training & Education	12,300	28,400	29,300	3.2
Public Information	15,000	-0-	-0-	-0-
Hazard Mitigation	56,600	64,400	66,700	3.6
Multi-Hazard Mitigation	24,100	38,600	40,700	5.4
Radiological Maintenance	63,300	63,400	64,000	0.9
Radiological Defense	43,500	40,400	41,700	3.2
Earthquake Safety	14,700	30,600	31,800	3.9
Total Expenditures	<u>\$ 1,859,400</u>	<u>\$ 11,275,100</u>	<u>\$ 4,233,500</u>	<u>(62.5)</u>

Plan of Financing:

General Fund	\$ 186,800	\$ 140,000	\$ 155,500	11.1
Flood Appropriations	-0-	160,000	130,000	(18.8)
Federal Funds	1,551,100	870,800	948,000	8.9
Flood Allocations	-0-	10,000,000	3,000,000	(70.0)
Dedicated Credits	200	500	-0-	(100.0)
Transfers	171,900	55,800	-0-	(100.0)
Beginning Non-Lapsing Funds	-0-	48,000	-0-	(100.0)
Lapsing Funds	(2,600)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(48,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,859,400</u>	<u>\$ 11,275,100</u>	<u>\$ 4,233,500</u>	<u>(62.5)</u>

Full-Time Equivalent

Positions	27.0	27.0	26.0
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Rationale for Governor's Recommendation:

The governor recommends a total budget of \$4,233,500, a 62.5 percent decrease over fiscal year 1983-84. The recommendation of a 4.8 percent decrease in general funds is due to the one-time flooding expenditures incurred in fiscal year 1983-84. The general fund recommendation is an 11.1 percent increase, excluding the flooding costs. The recommendation includes three emergency relief officers for processing claims for federal emergency relief funds.

The governor recognizes the important role the division played in coordinating relief efforts during the flooding emergencies in the spring of 1983. The division assisted local government and private citizens in many areas — from sandbags to insurance. The continued support of the division will help minimize the impact of future flooding and other natural disasters affecting citizens in the state.

COMMISSIONER'S OFFICE

Agency Mission:

The Commissioner's Office provides administrative management and direction to the operating divisions within the Department of Public Safety. The office directs the personnel, payroll, budget, and data processing activities of the department. It also operates the community crime prevention program which conducts seminars at public schools and produces media spots regarding crime and its prevention.

Highlights of Agency Request and Program Analysis:

The standard budget request of \$876,600 supports the current levels of activity in the Commissioner's Office and the administrative services of the Department of Public Safety. The request represents a 9.2 percent increase in general funds over fiscal year 1983-84. In addition to the standard budget, the department has requested a workload increase of \$340,900 to fund a new computer system. The current system is shared with the Department of Transportation and is reaching maximum capacity.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Administration				
Standard.....	\$ 720,800	\$ 724,400	\$ 772,600	6.7
Workload			373,000	New
Flooding Expenses.....	-0-	150,000	-0-	(100.0)
Community Crime Program	<u>37,700</u>	<u>79,600</u>	<u>79,900</u>	<u>0.4</u>
Total Expenditures	<u>\$ 758,500</u>	<u>\$ 954,000</u>	<u>\$ 1,225,500</u>	<u>28.5</u>

Plan of Financing:

General Fund	\$ 718,200	\$ 788,000	\$ 1,200,500	52.3
General Fund Flooding	-0-	150,000	-0-	(100.0)
Dedicated Credits	49,800	16,000	25,000	56.3
Federal Funds	19,000	-0-	-0-	-0-
Lapsing Funds	(28,500)	-0-	-0-	-0-
Total Revenue	<u>\$ 758,500</u>	<u>\$ 954,000</u>	<u>\$ 1,225,500</u>	<u>28.5</u>

Full-Time Equivalent

Positions.....	21.0	22.0	26.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,225,500, a 28.5 percent increase over fiscal year 1983-84. The recommended standard budget includes a general fund increase of 7.2 percent over fiscal year 1983-84. The office computer system currently in use by the department is shared with the Department of Transportation and is approaching usage saturation. The governor recommends a separate computer system exclusively for the department. In addition to the office computer, the workload increase provides funding for technical support staff needed to improve statewide law enforcement communication systems.

HIGHWAY PATROL

Agency Mission:

The Utah Highway Patrol enforces traffic laws and criminal laws, regulates traffic, investigates traffic accidents, assists disabled motorists, responds to emergencies, supervises safety inspection stations, and operates port of entry checking stations.

The Highway Patrol has a special statutory responsibility to provide security for the governor, his family, both houses of the Legislature while in session, and other visiting dignitaries. The patrol also responds to the call of the governor and assists other law enforcement agencies as directed.

Highlights of Agency Request and Program Analysis:

The Utah Highway Patrol's standard budget request is for \$18,677,200, an 8.6 percent increase over fiscal year 1983-84. This includes funding for 262 field troopers and 80 replacement vehicles. In addition to the standard budget, the patrol has requested several workload increases — one radio engineer to maintain the division's equipment, six additional troopers to improve truck inspections at the ports of entry, and three additional troopers to improve field strength. The patrol has also requested funding for a law enforcement helicopter to aid in surveillance, search and rescue, and pursuits.

The total general fund increase requested is 2.5 percent over fiscal year 1983-84. The patrol requests \$4.4 million in transportation funds, an increase of 34 percent over fiscal year 1983-84.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration				
Standard.....	\$ 1,305,400	\$ 1,582,200	\$ 1,696,400	7.2
Workload			100,000	New
Field Operations				
Standard.....	10,601,000	10,951,200	11,808,800	7.8
Workload			160,400	New
Checking Stations				
Standard.....	2,388,100	2,553,300	2,724,800	6.7
Workload			169,600	New
Communication Maintenance				
Standard.....	509,000	431,500	506,900	17.5
Workload			25,300	New
Communication Dispatch ..	952,800	955,900	1,050,200	9.9
Safety Inspection.....	409,900	424,400	447,100	5.3
Truck Inspection	189,900	-0-	-0-	-0-
Property Management			12,000	New
Total Expenditures	<u>\$ 16,356,100</u>	<u>\$ 16,898,500</u>	<u>\$ 18,701,500</u>	<u>10.7</u>

Plan of Financing:

General Fund.....	\$ 14,222,000	\$ 13,937,000	\$ 15,168,500	8.8
Transportation Fund.....	1,989,900	2,961,200	3,142,800	6.1
Federal Funds	275,900	-0-	120,000	100.0
Dedicated Credits	227,400	300	270,200	100.0
Lapsing Funds	(359,100)	-0-	-0-	-0-
Total Revenue	<u>\$ 16,356,100</u>	<u>\$ 16,898,500</u>	<u>\$ 18,701,500</u>	<u>10.7</u>

Full-Time Equivalent

Positions.....	452.5	452.5	462.5
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Rationale for Governor's Recommendation:

The governor recommends a total budget of \$18,701,500, a 10.7 percent increase over 1983-84. The recommended budget includes \$15,168,500 in general funds, an 8.8 percent increase over the 1983-84 fiscal year. The governor has recommended \$3.1 million in transportation funds, a 6.1 pnt increase over fiscal year 1983-84. The increased transportation funding will support the workload increase of six weight enforcement officers. Four other positions have been recommended to increase the strength of the field patrolmen and to provide a radio maintenance engineer. The budget will bring the field strength to 303 troopers and will support the purchase of 70 replacement vehicles.

In order to provide for the emergency and law enforcement needs of the state, the governor recommends the lease of a helicopter on a one-year trial basis. The helicopter would be housed in the Division of Aeronautics and would be available to all state agencies on a charge basis. The patrol's budget includes \$100,000 in general funds to provide the Department of Public Safety with the resources it needs to utilize the helicopter for disaster response and surveillance and state and local law enforcement.

SAFETY PROMOTION

Agency Mission:

The Safety Promotion Division is a public/private venture designed to promote traffic and highway safety in Utah.

Highlights of Agency Request and Program Analysis:

The division requests \$96,500, a 5.6 percent increase over fiscal year 1983-84. The budget will allow the continuation of driver education courses for problem drivers, citizen accident prevention programs, seat belt programs, and pro-grams to help the drunken driver.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Safety Promotion	\$ 88,100	\$ 91,400	\$ 97,600	6.8
Total Expenditures	<u>\$ 88,100</u>	<u>\$ 91,400</u>	<u>\$ 97,600</u>	<u>6.8</u>

Plan of Financing:

General Fund	\$ 90,300	\$ 91,400	\$ 97,600	6.8
Dedicated Credits	1000	-0-	-0-	-0-
Lapsing Funds	(3,200)	-0-	-0-	-0-
Total Revenue	<u>\$ 88,100</u>	<u>\$ 91,400</u>	<u>\$ 97,600</u>	<u>6.8</u>

Full-Time Equivalent Positions	4.0	4.0	4.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$97,600. The governor supports the efforts of the division to reduce the number and severity of traffic accidents in Utah.

NARCOTICS AND LIQUOR LAW ENFORCEMENT

Agency Mission:

The Narcotics and Liquor Law Enforcement Bureau enforces Utah's liquor and narcotic laws by statewide investigations, inspections, and other activities.

Highlights of Agency Request and Program Analysis:

The bureau requests \$1,242,400 in general funds, an increase of 53.1 percent over fiscal year 1983-84. The requested budget will fund 21 investigative agents and five support positions. In addition, the request includes 10 additional vehicles and \$100,000 for drug purchases. The bureau has requested a workload increase of four agents with vehicles and buy money totaling \$206,800.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Narcotics & Liquor	\$ 873,200	\$ 811,700	\$ 1,113,300	37.2
Rocky Mountain Network	11,400	-0-	-0-	-0-
Total Expenditures	<u>\$ 884,600</u>	<u>\$ 811,700</u>	<u>\$ 1,113,300</u>	<u>37.2</u>

Plan of Financing:

General Fund	\$ 617,400	\$ 811,700	\$ 1,103,300	35.9
Federal Funds	21,400	-0-	-0-	-0-
Dedicated Credits	10,500	-0-	10,000	100.0
Beginning Non-Lapsing Funds	260,400	-0-	-0-	-0-
Lapsing Funds	(25,100)	-0-	-0-	-0-
Total Revenues	<u>\$ 884,600</u>	<u>\$ 811,700</u>	<u>\$ 1,113,300</u>	<u>37.2</u>

Full-Time Equivalent Positions	26.0	26.0	26.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,113,300 to provide the minimum enforcement program of the bureau. This represents an increase of 37.2 percent in general funds. The budget includes buy money of \$100,000 and will allow the funding of the minimum 21 agents required by state law to enforce the state's liquor and narcotics laws.

PEACE OFFICERS STANDARDS AND TRAINING

Agency Mission:

The Peace Officer Standards and Training Division provides basic training courses required for police officer certification and in-service programs to enable officers to meet annual recertification requirements. The basic course consists of 200 hours of instruction for category 2 and 400 hours for category 1 officers; in-service courses consist of 40 hours of instruction per year. To be certified, peace officers must be graduated from basic training within 18 months after being hired.

Highlights of Agency Request and Program Analysis:

Peace Officers Standards and Training Division requests a standard budget of \$946,000, a 3.7 percent increase over fiscal year 1983-84.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Fee Assessment	\$ 192,500	\$ 336,300	\$ 336,100	(0.1)
Basic Training	470,400	449,000	469,900	4.7
In-Service Training	76,800	126,700	132,500	4.6
Total Expenditures	<u>\$ 739,700</u>	<u>\$ 912,000</u>	<u>\$ 938,500</u>	<u>2.9</u>

Plan of Financing:

General Fund	\$ 762,600	\$ 892,000	\$ 924,900	3.7
Dedicated Credits	11,700	20,000	13,600	(32.0)
Lapsing Funds	(34,600)	-0-	-0-	-0-
Total Revenue	<u>\$ 739,700</u>	<u>\$ 912,000</u>	<u>\$ 938,500</u>	<u>2.9</u>

Full-Time Equivalent Positions.....	10.5	16.0	16.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$938,500, a 2.9 percent increase over fiscal year 1983-84. The budget will support the training of proficient officers in city, county, and state law enforcement.

LAW ENFORCEMENT SERVICES

Agency Mission:

The Law Enforcement Services Division (formerly the Bureau of Criminal Identification) collects and analyzes evidence and information, maintains criminal information files and operates the state crime lab.

Highlights of Agency Request and Program Analysis:

The division requests \$1,732,400 in total funds, a 13.4 percent increase over fiscal year 1983-84. The requested general fund increase of \$1,715,400 represents a 13.9 percent increase and will provide data processing funding for the increased usage of the criminal history and motor vehicle data files.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 107,700	\$ 108,300	\$ 120,800	11.5
Criminal Identification	582,800	664,000	760,200	14.5
Organized Crime	230,200	247,200	294,400	19.1
Uniform Crime Reporting..	67,100	-0-	-0-	-0-
State Crime Lab	603,800	508,400	484,100	(4.8)
Total Expenditures	<u>\$ 1,591,600</u>	<u>\$ 1,527,900</u>	<u>\$ 1,659,500</u>	<u>8.6</u>

Plan of Financing:

General Fund	\$ 1,599,000	\$ 1,505,400	\$ 1,630,500	8.3
Federal Funds	9,100	7,500	10,000	33.3
Dedicated Credits	21,500	15,000	19,000	26.7
Lapsing Funds	(38,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,591,600</u>	<u>\$ 1,527,900</u>	<u>\$ 1,659,500</u>	<u>8.6</u>

Full-Time Equivalent Positions.....	42.5	42.5	42.5
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,659,500, an 8.6 percent increase over fiscal year 1983-84. This recommendation supports the division's data processing needs.

DRIVER LICENSE

Agency Mission:

The Driver License Division is responsible for examining and licensing Utah motorists and operates correction and improvement programs to facilitate safe driving on Utah's roads.

Highlights of Agency Request and Program Analysis:

The division requests a budget of \$5,645,700, a 14.8 percent increase over fiscal year 1983-84. The budget includes \$224,000 for computer costs associated with the driver license files and funds for implementing the youthful offenders and driver improvement programs. The large increases requested by the division are supported by higher driver license fees and fees associated with the recent drunken driving legislation.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 209,200	\$ 206,400	\$ 223,600	8.3
Examination and License ..	2,346,300	2,352,100	2,607,700	10.9
Driver Improvement	571,500	1,320,900	1,514,900	14.7
Driver Records	769,600	804,500	850,000	5.7
Property Management			8,000	New
Financial Responsibility ...	218,800	231,900	239,300	3.2
Total Expenditures	<u>\$ 4,115,400</u>	<u>\$ 4,915,800</u>	<u>\$ 5,443,500</u>	<u>10.7</u>

Plan of Financing:

General Fund	\$ 226,300	\$ 231,900	\$ 239,300	3.2
Transportation Fund	3,876,200	4,679,400	5,195,200	11.0
Federal Funds	7,900	-0-	-0-	-0-
Dedicated Credits	18,800	4,500	9,000	100.0
Lapsing Funds	(13,800)	-0-	-0-	-0-
Total Revenue	<u>\$ 4,115,400</u>	<u>\$ 4,915,800</u>	<u>\$ 5,443,500</u>	<u>10.7</u>

Full-Time Equivalent

Positions	148.5	178.5	178.7
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$5,443,500, an increase of 10.7 percent over fiscal year 1983-84. The recommended budget will enable the division to continue its operations in driver licensing and improvement.

PROTECTIVE SERVICES

Agency Mission:

The Protective Services Division (formerly Capitol Security) provides security guards for the Capitol complex and other state facilities.

Highlight of Agency Request and Program Analysis:

The division requests a budget of \$413,900, an increase of 5.4 percent over the 1983-84 fiscal year.

Many state agencies are proposing contracts with the division to provide security in state-owned or rented facilities. These contracts are not reflected in the division's budget, but will be reflected in the respective budgets of the contracting agencies.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Protective Services	\$ 352,900	\$ 392,700	\$ 419,000	6.7
Total Expenditures	<u>\$ 352,900</u>	<u>\$ 392,700</u>	<u>\$ 419,000</u>	<u>6.7</u>

Plan of Financing:

General Fund	\$ 349,700	\$ 374,100	\$ 400,000	6.9
Dedicated Credits	29,000	18,600	19,000	2.2
Lapsing Funds	(25,800)	-0-	-0-	-0-
Total Revenue	<u>\$ 352,900</u>	<u>\$ 392,700</u>	<u>\$ 419,000</u>	<u>6.7</u>

Full-Time Equivalent Positions	16.0	18.0	18.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$419,000. The budget will allow the division to maintain security of the state's facilities.

HIGHWAY SAFETY

Agency Mission:

The Highway Safety Division encourages safe driving through implementing programs in accordance with the United States Highway Safety Act of 1966, identifying drivers who represent a threat to the public, and enforcing the automobile insurance requirement for all Utah drivers.

Highlights of Agency Request and Program Analysis:

The standard budget request for the division is \$661,400, a 6.8 percent increase over fiscal year 1983-84. This will allow the division to carry on its programs for emergency medical

services, police traffic services, and drunken drivers, motorcycle safety, pedestrian safety, pupil transportation, and roadway environment. The division has requested general funds of \$100,000 to provide the state match for federal funds.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Fatal Accident Reporting	\$ 26,700	\$ 29,700	\$ 30,700	3.4
Federal Grants				
In-House	113,000	52,800	54,500	3.2
Administration	206,000	237,000	172,000	(27.4)
Federal Pass Through	340,000	300,000	313,500	4.5
Total Expenditures	<u>\$ 685,700</u>	<u>\$ 619,500</u>	<u>\$ 570,700</u>	<u>(7.9)</u>

Plan of Financing:

General Fund	\$ 85,600	\$ 81,700	\$ 86,000	5.3
Federal Funds	603,100	537,800	484,700	(9.9)
Lapsing Funds	(3,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 685,700</u>	<u>\$ 619,500</u>	<u>\$ 570,700</u>	<u>(7.9)</u>

Full-Time Equivalent

Positions	8.0	8.0	8.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$570,700 to support the safety programs of the division, a 7.9 percent decrease from fiscal year 1983-84. The total budget decline is due to the uncertainty regarding available federal funds and the constraints on state revenues.

ORGANIZED CRIME UNIT

Agency Mission:

The Organized Crime Unit works with federal, state and local investigators to track illegal activities which cross state boundaries. The unit is supported by the Rocky Mountain Information Network, a federal agency headquartered in Denver.

Highlights of Agency Request and Program Analysis:

A budget of \$60,200, a 4.9 percent increase over fiscal year 1983-84, is requested to support continuing activities in the Organized Crime Unit.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Organized Crime Unit	\$ 6,100	\$ 57,400	\$ 60,200	4.9
Total Expenditures	<u>\$ 6,100</u>	<u>\$ 57,400</u>	<u>\$ 60,200</u>	<u>4.9</u>

Plan of Financing:

Federal Funds.....	\$ <u>6,100</u>	\$ <u>57,400</u>	\$ <u>60,200</u>	<u>4.9</u>
Total Revenue.....	\$ <u>6,100</u>	\$ <u>57,400</u>	\$ <u>60,200</u>	<u>4.9</u>

Full-Time Equivalent Positions.....	2.0	2.0	2.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$60,200 to support the current operations of the unit.

MEDICAID FRAUD

Agency Mission:

The Medicaid Fraud program was organized to reduce fraud and abuse of the Title XIX Medicaid program. The program deters would-be abusers of Medicaid. The federal government funds 75 percent of the program and the state 25 percent.

Highlights of Agency Request and Program Analysis:

The program request is for \$607,600, a 16.2 percent increase over fiscal year 1983-84, to continue present enforcement activities.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Medicaid Fraud	\$ <u>514,100</u>	\$ <u>522,800</u>	\$ <u>558,800</u>	<u>6.9</u>
Total Expenditures	\$ <u>514,100</u>	\$ <u>522,800</u>	\$ <u>558,800</u>	<u>6.9</u>

Plan of Financing:

General Fund	\$ 93,900	\$ 130,700	\$ 139,700	6.9
Federal Funds.....	425,000	392,100	419,100	6.9
Beginning Non-Lapsing Funds	2,200	-0-	-0-	-0-
Lapsing Funds	(7,000)	-0-	-0-	-0-
Total Revenue.....	\$ <u>514,100</u>	\$ <u>522,800</u>	\$ <u>558,800</u>	<u>6.9</u>

Full-Time Equivalent Positions.....	14.0	14.0	14.0
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Rationale for Governor's Recommendation:

The governor recommends \$558,800 for the operating budget of the program, an overall 6.9 percent increase over fiscal year 1983-84.

STATE FIRE MARSHAL

Agency Mission:

The state fire marshal assists local fire units in arson investigation, building inspection, firefighter training, and other fire prevention efforts.

Highlights of Agency Request and Program Analysis:

The marshal requests a standard budget of \$422,200, a 13.6 percent increase over fiscal year 1982-83. In addition, the marshal requests a workload increase of \$84,500 for an additional arson investigator and data entry clerk. The total request comprises an increase in general funds of 36.3 percent over fiscal year 1983-84.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Prevention and Investigation				
Standard.....	\$ 247,100	\$ 268,118	\$ 284,900	6.3
Workload			84,500	New
Fire Reporting	22,000	28,682	34,000	18.5
Firefighter Training	72,400	75,000	77,000	2.7
Total Expenditures	<u>\$ 341,500</u>	<u>\$ 371,800</u>	<u>\$ 480,400</u>	<u>29.2</u>

Plan of Financing:

General Fund	\$ 352,700	\$ 371,800	\$ 480,400	29.2
Lapsing Funds	(11,200)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 341,500</u>	<u>\$ 371,800</u>	<u>\$ 480,400</u>	<u>29.2</u>

Full-Time Equivalent

Positions.....	8.0	8.0	10.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$480,400 in fiscal year 1984-85, an increase of 29.2 percent over fiscal year 1983-84. The governor supports the workload request of one arson investigator and one data entry clerk.

UTAH NATIONAL GUARD

Agency Mission:

The National Guard backs up active military forces, quells civil disorder and assists the governor in the event of natural disasters such as flood, fire and earthquake.

Highlights of Agency Request and Program Analysis:

The Guard's standard budget request of \$1,279,400 represents a 0.2 percent decrease over fiscal year 1983-84 after adjusting for the one-time flood expenditures in the 1983-84 fiscal year. The decrease is facilitated by the federal government's increased participation in the Guard's operating expenses. In addition to the standard budget, the Guard requests a workload of \$78,500 for a traveling maintenance team and additional secretarial support for the Utah Air National Guard.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 191,900	\$ 203,900	\$ 214,700	5.3
Armory Maintenance				
Standard	1,529,200	1,531,600	1,557,900	1.7
Expansion			78,500	New
Scholarship Fund	13,600	25,000	25,000	-0-
Land Acquisition	202,500	-0-	-0-	-0-
Flood Emergency	-0-	190,000	-0-	(100.0)
Total Expenditures	<u>\$ 1,937,200</u>	<u>\$ 1,950,500</u>	<u>\$ 1,876,100</u>	<u>(3.8)</u>

Plan of Financing:

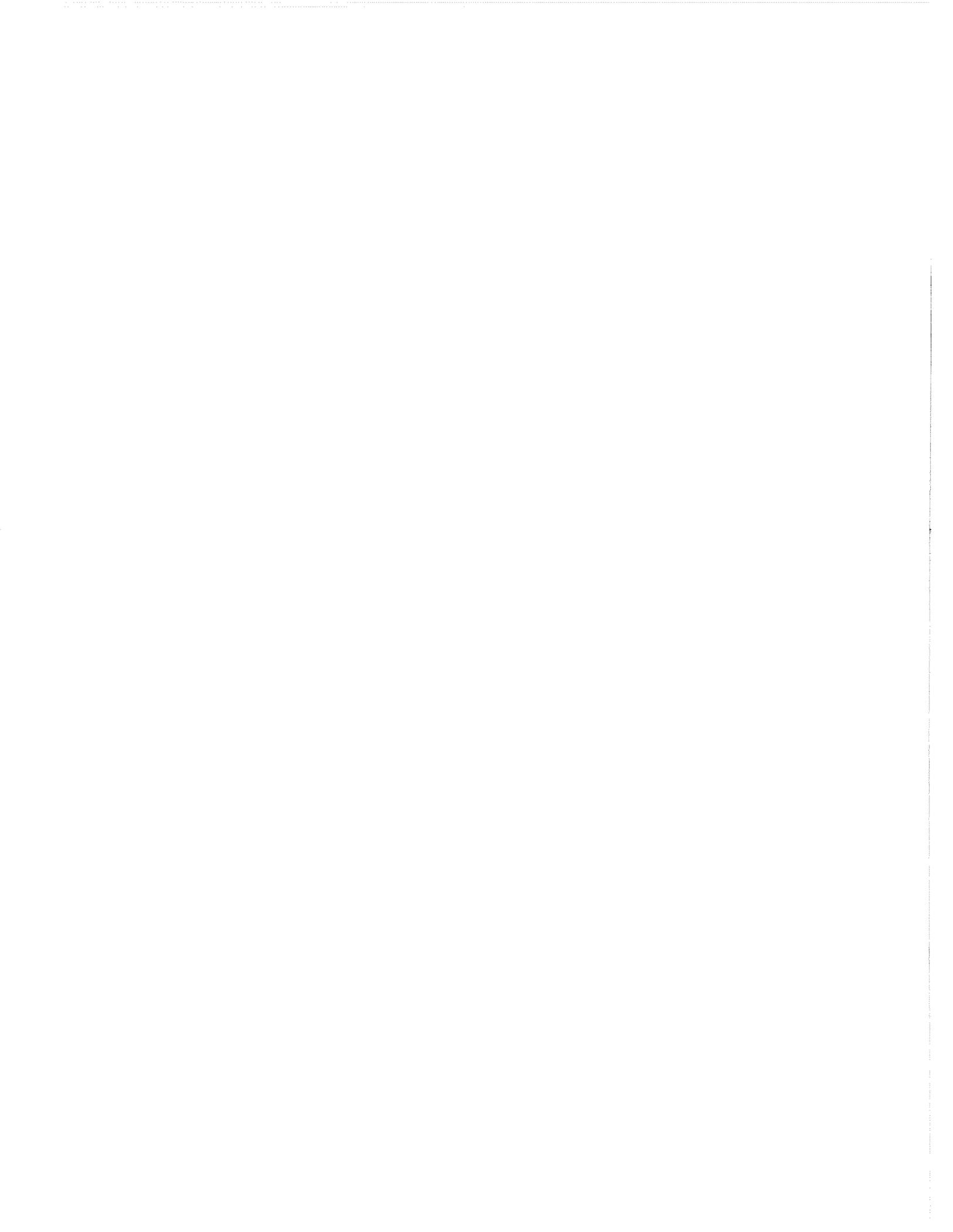
General Fund	\$ 1,353,000	\$ 1,281,400	\$ 1,370,500	7.0
Flood Appropriations	-0-	190,000	-0-	(100.0)
Federal Funds	582,600	444,100	470,600	6.0
Dedicated Credits	38,700	35,000	35,000	-0-
Transfers	26,400	-0-	-0-	-0-
Beginning Non-Lapsing				
Funds	(19,900)	-0-	-0-	-0-
Lapsing Funds	(43,600)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,937,200</u>	<u>\$ 1,950,500</u>	<u>\$ 1,876,100</u>	<u>(3.8)</u>

Full-Time Equivalent

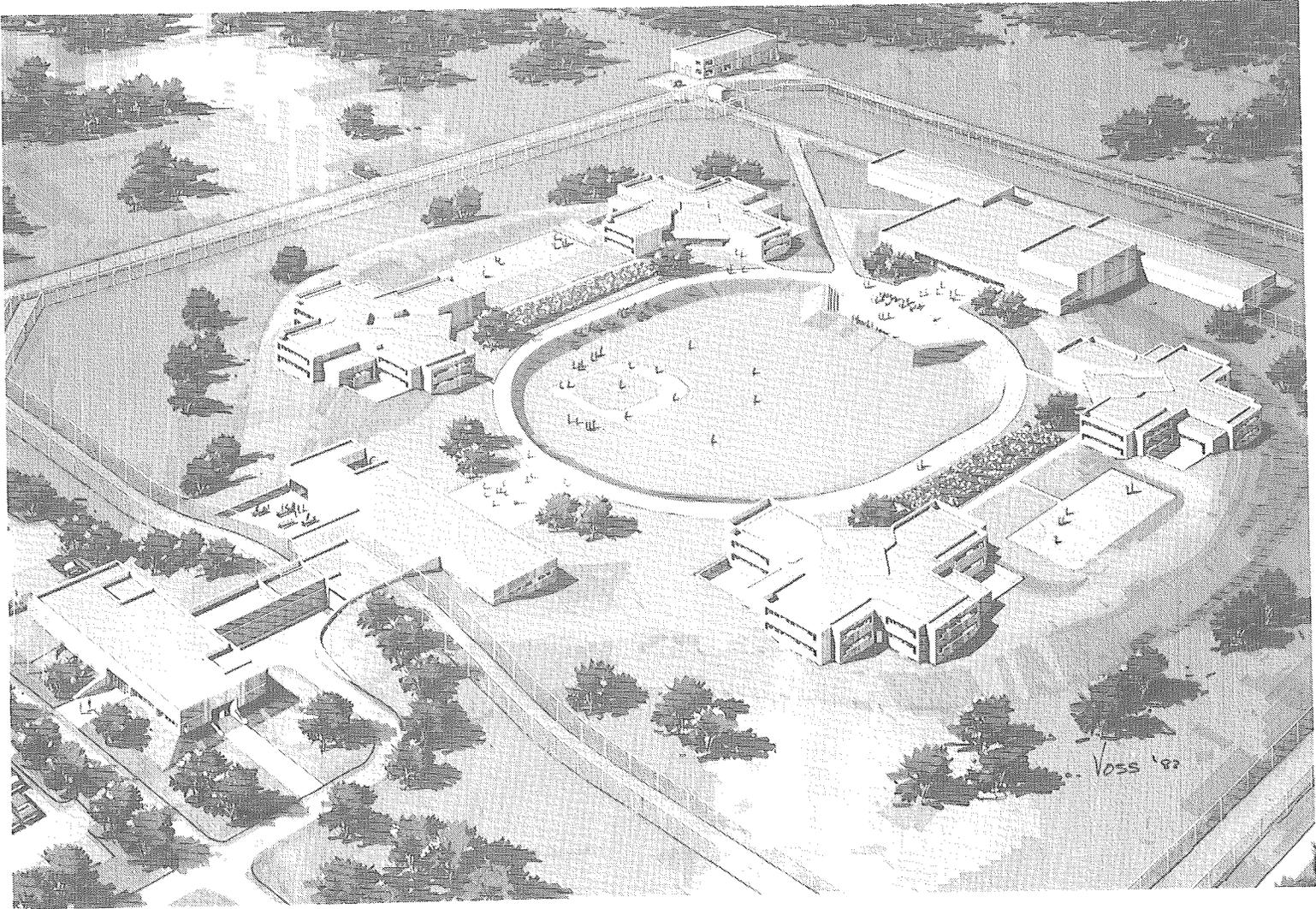
Positions	42.2	46.2	48.2
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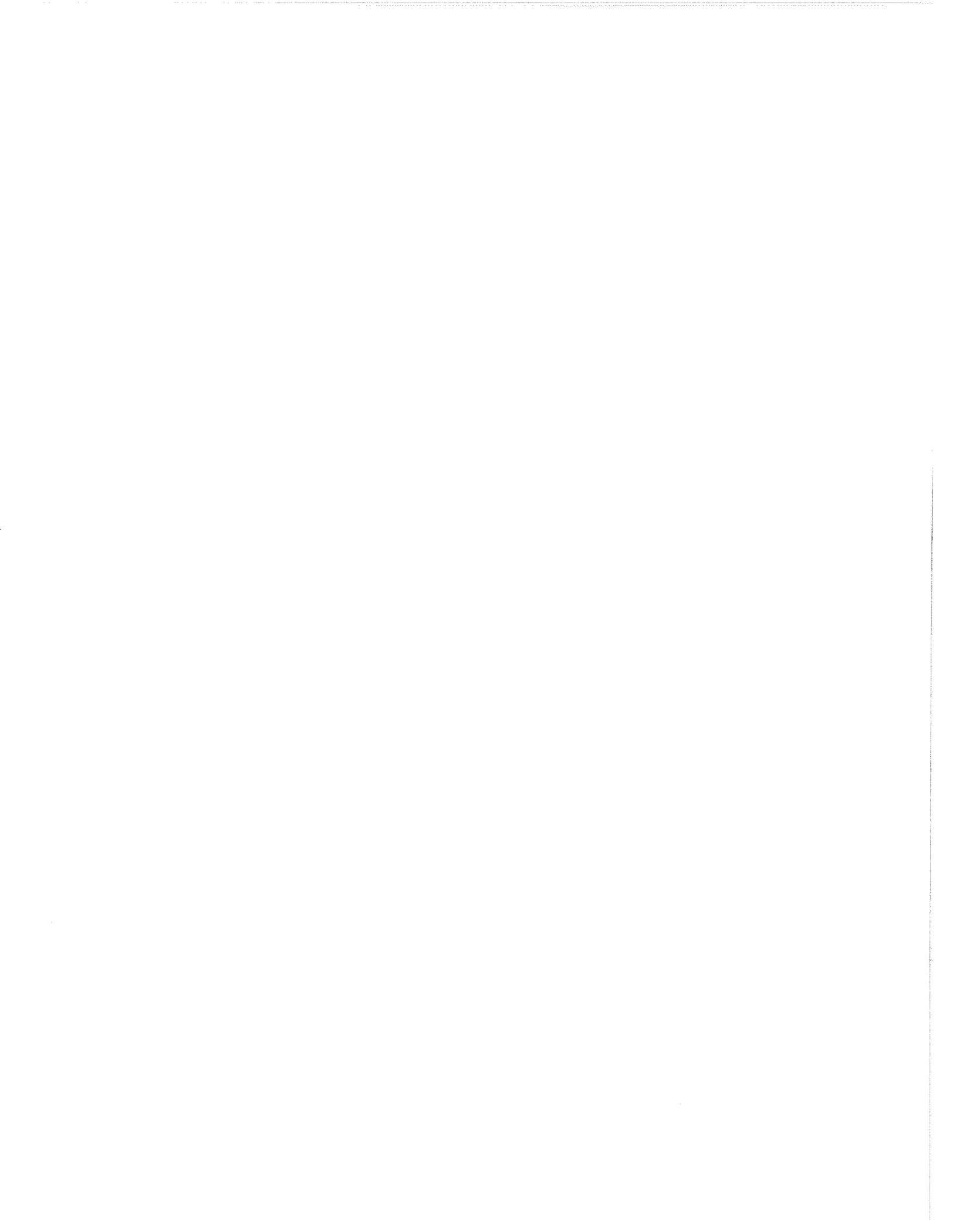
Rationale for Governor's Recommendation:

The governor's budget recommendation of \$1,876,100 will fund the ongoing expenses of the Guard as well as the workload positions. The budget also includes \$8,000 for the Utah State Guard.



Division of Corrections





DIVISION OF CORRECTIONS Summary

The Division of Corrections implements sanctions ordered by courts in criminal cases. In so doing, the division has developed programs to identify and control the convicted offender's inappropriate behavior and to help them function as law-abiding citizens. The overriding goal of the division is the protection of the community from those offenders under the jurisdiction of the Division of Corrections, while providing the least restrictive setting possible.

Pursuant to House Bill 6 enacted by the 1983 special legislative session, the division has established additional administrative support functions to improve long-range planning and day-to-day management quality control. Also as directed, the division has consolidated the administration of adult probation and parole and the community correction centers on a regional basis to promote greater accountability and closer coordination with local communities.

Overcrowding in all areas of the corrections programs continues to be a critical problem. New facilities at the state prison, such as the women's facility and the 288-bed medium-security correctional facility, will provide temporary relief. Extreme overcrowding in probation and parole caseloads continues to pose serious problems in the management of the offender in the community.

Substantial increases have been recommended for the division's budget in fiscal year 1984-85. Approximately \$1.5 million of the proposed increase is required to annualize the cost of operation of the new institutional facilities which were funded for only part of fiscal year 1983-84. In addition, workload increases are being recommended in the amount of \$2,015,300. This will add 41 full-time equivalent positions to the division. Most of this increase has been allocated to intensive probation and parole programs, a special program for sex offenders, and a program for mentally disabled offenders. Also, supplemental appropriations of \$542,000 have been recommended for fiscal year 1983-84 to fund prison medical services, the full-time Board of Pardons, additional staff at the diagnostic unit for security purposes, and transition funds for released inmates.

The Division of Corrections also operates a prison revolving fund to account for items made at the prison for sale to other private/public agencies. License plates, furniture, highway signs, printing products, and dairy and meat products are examples of prison industry products. In recent years a greater portion of the financial responsibility for the operation of these programs and the prison has been shifted to the dedicated credit fund. Also, the amount of dedicated credits has been insufficient to fund the operation of the program and borrowing from the general fund has been necessary. However, the 1983 Legislature put a \$2 million cap on the prison industry's authority to borrow from the general fund. To identify the programmatic and financial potential of the industry program, a joint steering committee is being established to oversee a feasibility study of the industry programs, with a final report expected for the 1985 general session. On an interim basis it is recommended that the loan cap be increased to \$2.3 million for fiscal year 1984-85.

During the 1983 legislative session, House Bill 50 was enacted which provides for state funding of offenders convicted of a felony who were placed in county jails as a condition of probation. Based upon experience to date, a 49.2 percent increase is being recommended for fiscal year 1984-85 to adequately meet this obligation.

The governor's recommendations represent a 19.8 percent increase in total funding over fiscal year 1983-84, with an increase of 21.9 percent general fund, excluding the supplemental appropriation.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Executive Director	\$ 264,500	\$ 279,900	\$ 297,100	6.1
Inspector General	-0-	417,300	444,800	6.6
Director Administrative Services	-0-	48,500	51,700	6.6
Support Services	368,900	867,900	1,324,100	52.6
Director Field Operations . .	374,800	202,100	1,166,100	477.0
Consolidated Regions	10,741,100	11,782,300	13,078,400	11.0
Board of Pardons	316,900	407,600	550,900	35.1
Special Programs	-0-	12,400	-0-	-0-
Prison	16,211,400	19,089,100	22,932,100	20.1
Jail Reimbursement	-0-	530,000	790,700	49.2
Prison Revolving Fund	3,239,000	3,560,000	3,910,000	9.8
Total Expenditures	<u>\$ 31,529,000</u>	<u>\$ 37,184,700</u>	<u>\$ 44,545,900</u>	<u>19.8</u>
Plan of Financing:				
General Fund	\$ 28,047,200	\$ 32,797,400	\$ 39,971,700	21.9
Federal Funds	2,900	-0-	-0-	-0-
Dedicated Credits	3,740,300	4,214,000	4,574,200	8.5
Beginning Non-Lapsing Funds	(50,100)	173,300	-0-	(100.0)
Lapsing Funds	(38,000)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(173,300)	-0-	-0-	-0-
Total Revenue	<u>\$ 31,529,000</u>	<u>\$ 37,184,700</u>	<u>\$ 44,545,900</u>	<u>19.8</u>
Full-Time Equivalent Positions	766.8	870.8	970.3	

CORRECTIONS

Agency Mission:

The Division of Corrections protects the community while providing offenders the least restrictive setting possible. To accomplish this, the division develops programs that identify and control convicted offenders' behavior.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$38,287,700, a 15.7 increase over fiscal year 1983-84. Fiscal year 1984-85 will be the first full year of operation for the Division of Corrections as reorganized under House Bill 6 dated July 14, 1983. During fiscal year 1983-84 the division's administrative support staff was reorganized to provide better response and more comprehensive services; Adult Probation and Parole and the community corrections centers were combined under field operations to provide better use of resources; the prison opened the new women's facility in December 1983 and in January 1984 will open a new 288-bed medium security facility. In addition to the standard budget, the division is requesting workload increases of \$2,015,300, including 41 new full-time equivalent positions. The workload increases consist of \$40,000 for staff training; \$365,800 for management information systems automation; \$928,000 for intensive supervision of selected felons; \$228,000 for sex offender supervision; \$225,200 for development disabilities and mental health services; \$22,900 for an additional secretary for the full-time Board of Pardons; \$175,200 at the prison to provide contractual funds with other facilities; and \$30,000 to increase gate money from \$50 to \$100 upon the release of each inmate from prison.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Executive Director.....	\$ 264,500	\$ 279,900	\$ 297,100	6.1
Inspector General.....	-0-	417,300	444,800	6.6
Director Adm. Serv.....	-0-	48,500	51,700	6.6
Support Services				
Standard.....	368,900	867,900	918,300	5.8
Workload.....			405,800	New
Director Field Operations				
Standard.....	374,800	202,100	238,100	17.8
Workload.....			928,000	New
Consolidated Regions				
Standard.....	10,741,100	11,782,300	12,625,000	7.1
Workload.....			453,400	New
Board of Pardons				
Standard.....	316,900	407,600	528,000	29.5
Workload.....			22,900	New
Special Programs.....	12,400	-0-	-0-	-0-
Prison				
Standard.....	16,211,400	19,089,100	22,726,900	19.0
Workload.....			205,200	New
Total Expenditures	<u>\$ 28,290,000</u>	<u>\$ 33,094,700</u>	<u>\$ 39,845,200</u>	<u>20.3</u>

Plan of Financing:

General Fund	\$ 28,047,200	\$ 32,267,400	\$ 39,181,000	21.4
Federal Funds.....	2,900	-0-	-0-	-0-
Dedicated Credits.....	501,300	654,000	664,200	1.6
Beginning Non-Lapsing Funds	(50,100)	173,300	-0-	(100.0)
Lapsing Funds	(38,000)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(173,300)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 28,290,000</u>	<u>\$ 33,094,700</u>	<u>\$ 39,845,200</u>	<u>20.3</u>

Full-Time Equivalent

Positions.....	734.8	835.8	931.3
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$37,829,900, a 14.3 percent increase over fiscal year 1983-84. The large increase results primarily from full-year funding of the women's facility and the 288-bed medium facility, and the community corrections centers. Standard increases in accordance with budget guidelines were recommended for the Division of Corrections with five exceptions: \$51,700 to provide career/ladder salary increases at the prison and adult probation and parole; \$100,000 for the increased cost of the new electrical fence at the prison; \$25,000 for replacement of six vehicles at the prison; \$275,200 for the increased cost of utilities and food; and \$300,000 to provide for medical care of inmates.

The governor recommends a total of \$2,015,300 in workload increases for the Division of Corrections. The largest workload increase is for \$928,000 and 28 new positions and would provide intensive supervision of specialized felony caseloads. This new program is intended to reduce recidivism. Another \$365,800 is recommended to assist corrections in automating its management information system. Workload increases of \$228,200 and \$225,200 are recommended to strengthen the supervision and treatment of the sex offender and the emotionally retarded respectively. Contractual housing of additional inmates at other prisons will necessitate a \$175,200 workload increase. Miscellaneous increases are provided for staff training (\$40,000); a secretary for the Board of Pardons (\$22,900); and an increase in gate money (\$30,000) from \$50 to \$100 for released inmates. The total budget recommended for the Division of Corrections is \$39,845,200, a 20.3 percent increase or a 21.4 percent increase in general funds over fiscal year 1983-84.

JAIL REIMBURSEMENT FUND

Agency Mission:

The Division of Corrections reimburses counties for housing convicted felons who have been placed in a county jail in lieu of the Utah State Prison.

Highlights of Agency Request and Program Analysis:

The 1983 Legislature enacted legislation which provides state funding for offenders convicted of a felony but whose term is in a county jail, not the state prison. The Division of Corrections requests a budget of \$790,700, a 49.2 percent increase over fiscal year 1983-84. This increase will reflect the total cost of the jail reimbursement program which was inadequately funded for fiscal year 1983-84.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Jail Reimbursement	\$ -0-	\$ 530,000	\$ 790,700	49.2
Total Expenditures	\$ -0-	\$ 530,000	\$ 790,700	49.2

Plan of Financing:

General Fund	\$ -0-	\$ 530,000	\$ 790,700	49.2
Total Revenue	\$ -0-	\$ 530,000	\$ 790,700	49.2

Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$790,700, based on the best estimate of what the state's obligation should be to adequately fund this program.

PRISON REVOLVING FUND

Agency Mission:

The prison revolving fund accounts for items made at the prison and sold to other public agencies, such as license plates, furniture, highway signs, printing services and dairy and meat products. Under Section 51-5-7, Utah Code Annotated, the Legislature is required to appropriate the administrative expenses of the revolving fund.

Highlights of Agency Request and Program Analysis:

Historically, the prison industry program has been funded from dedicated credits. However, recent audits of prison industries found that the revolving fund was borrowing from the general fund. The 1983 Legislature put a cap of \$2 million on borrowing from the general fund. During fiscal year 1983-84, the prison industries has almost reached this cap on several occasions. Therefore the agency recommended two changes if the cap were to remain at \$2 million during fiscal year 1984-85. First, it recommended moving 20 employees who supervise prison industries from the revolving fund to the general fund at a cost of \$570,000. Second, it requested that overhead costs for space and utilities of \$101,800 charged against prison industries be moved to general fund support. The total estimated cost of prison industries for fiscal year 1984-85 is estimated at \$3,910,000, with \$974,000 for personal services, \$2,905,000 for current expenses, and \$31,000 for capital outlay. Increased activity is expected during fiscal year 1984-85 for overhead, carpentry, and new businesses.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Revolving Fund	\$ 3,239,000	\$ 3,560,000	\$ 3,910,000	9.8
Total Expenditures	\$ 3,239,000	\$ 3,560,000	\$ 3,910,000	9.8

Plan of Financing:

Dedicated Credits.....	\$ 3,239,000	\$ 3,560,000	\$ 3,910,000	9.8
Total Revenue.....	<u>\$ 3,239,000</u>	<u>\$ 3,560,000</u>	<u>\$ 3,910,000</u>	<u>9.8</u>

Full-Time Equivalent Positions.....	32.0	35.0	39.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$3,910,000, a 9.8 percent increase over fiscal year 1983-84. The governor does not at this time support moving any of these employees or the overhead costs to the general fund. Instead, the governor recommends that the cap for borrowing against the general fund be raised from \$2 million to \$2.3 million. The governor also recommends that the Division of Corrections study the prison industry question before the next legislative session to determine the best way to resolve the issue of borrowing against the general fund.



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DEPARTMENT OF SOCIAL SERVICES Summary

The Department of Social Services was created to prevent and resolve social problems. Most of Utah's citizens have achieved a high degree of self-support and are able to cope with their individual, family and community problems. The department provides services for those individuals who can not.

The department's budget is particularly complex and volatile because over 40 percent of it is federal funds. There are three major types of federal funding and programs in the department's budget: entitlement programs, block grant funds and categorical federal grants.

Entitlement programs are open-ended. There is no absolute ceiling on the number of recipients on federal and state dollars. Federal regulations mandate that any eligible person must receive assistance. The three major entitlement programs within the Department of Social Services are Aid to Families With Dependent Children, Medicaid and food stamps. Food stamps are 100 percent federally funded. Medicaid and Aid to Families With Dependent Children require state matching funds of roughly \$1 for every \$2 in federal funds. The Department of Social Services does not administer the Medicaid program but does determine eligibility through the Office of Community Operations.

The federal government has been attempting to curb costs of entitlement programs through regulatory changes and by imposing fiscal sanctions on states with excessive eligibility error rates. The Department of Social Services and the federal government try to reduce eligibility errors which are expensive in terms of federal fiscal sanctions and wasteful in terms of payments made to persons who are not eligible for assistance. One of the department's major policy initiatives for fiscal year 1984-85 is the reduction of error rates. The department has 32 eligibility investigators in district offices throughout the state and is pursuing corrective action plans at the state and district levels. The department has not requested additional resources to address the error rate problem, and the governor has not included funds in this budget to pay for federal fiscal sanctions, projected at \$1,674,000 for fiscal year 1984-85.

During the upcoming fiscal year the Department of Social Services will be pursuing several other major policy initiatives. The governor and the department want to help citizens become as self-sufficient as possible. There are three workload increases in the department's budget which address this objective. (The governor has maintained public assistance grants at their current level and has redirected resources into these efforts to make clients less dependent on government services.) The governor recommends the establishment of a Community Work Program in the public assistance budget. The program is for families and individuals who do not qualify for any other type of cash assistance and would provide temporary emergency assistance to those with no other resources in exchange for 40 hours per week of community work, training and job search.

Funds have been incorporated into the community operations budget for additional positions to help public assistance recipients move toward self-support. These workers will be responsible for motivating clients to become self-sufficient, providing necessary support services such as day care, taking a lead role in case management to ensure that clients receive appropriate prevocational training, vocational training, and job search assistance. These positions are necessary to ensure maximum use of current resources. The governor has also included additional funds for day care services to public assistance recipients and working low-income families. The need for day care has escalated as more public assistance recipients attempt to become self-sufficient and seek employment.

The governor has recommended a workload increase for long-term care for the chronically mentally ill. The stresses on both the community and institutional mental health resources are intolerable. Since no decision has yet been made whether such long-term care is best offered in a community or state hospital setting, the workload increase is being shown in the administrative budget of the Division of Mental Health.

The governor, the Department of Social Services and the Department of Health have been working on another major policy initiative which will help the state address the budgetary

pressures created by diminished federal funding, poor performance of the economy and increased service demands. This effort is known as Medicaid Maximization. By maximizing the use of Medicaid funds to support current social service programs, the Department of Social Services is projecting a savings of \$3,342,000 in state funds for fiscal year 1984-85. These funds have been transferred to the Medicaid budget where they draw down roughly \$7,301,000 in federal funds. Federal funds expenditures out of the Medicaid budget for support of social service programs will increase by \$3,596,700*. Social services will be able to maintain current programs and the Medicaid program will have a net gain of \$10,643,000 to address increased service demands and rising costs. This can be accomplished with no increase in state funds.

*This figure appears in the medical assistance budget as \$4,720,000 in the prepaid social services plan and \$371,300 prepaid social services plan administration. The numbers in the medical assistance budget are larger because they include the state matching funds.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Executive Director's				
Operations	\$ 6,061,400	\$ 5,655,400	\$ 6,926,800	22.5
Office of Community				
Operations	33,019,900	35,567,800	38,255,900	7.6
Mental Health	25,614,000	26,700,200	28,196,500	5.6
Alcohol and Drugs	6,245,300	9,274,900	9,368,300	1.0
Public Assistance	76,174,800	80,794,900	81,296,600	0.6
Services to the				
Handicapped	27,370,700	28,454,300	30,312,800	6.5
Office of Recovery				
Services	8,176,300	8,636,000	9,031,300	4.6
Family Services	13,722,700	14,548,300	15,482,100	6.4
Aging and Adult Services . .	6,620,600	6,985,700	7,089,200	1.5
Youth Corrections	10,160,200	10,595,600	11,220,800	5.9
Total Expenditures	<u>\$ 213,165,900</u>	<u>\$ 227,213,100</u>	<u>\$ 237,180,300</u>	<u>4.4</u>
Plan of Financing:				
General Fund	\$ 79,657,600	\$ 81,467,700	\$ 85,901,800	5.4
Federal Flooding Funds . .	98,929,700	103,457,400	104,049,400	0.6
Federal Flooding Funds . . .	58,000	42,000	-0-	(100.0)
Dedicated Credits	39,528,400	40,694,800	46,254,100	13.7
Restricted Funds	111,400	790,000	790,000	-0-
Mineral Lease Funds	-0-	177,600	185,000	4.2
Land Grant Funds	618,600	-0-	-0-	-0-
Beginning Non-Lapsing				
Funds	230,200	583,600	-0-	(100.0)
Lapsing Funds	(5,384,400)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(583,600)	-0-	-0-	-0-
Total Revenue	<u>\$ 213,165,900</u>	<u>\$ 227,213,100</u>	<u>\$ 237,180,300</u>	<u>4.4</u>
Full-Time Equivalent				
Positions	3,144.7	3,164.5	3,207.9	

EXECUTIVE DIRECTOR'S OPERATIONS

Agency Mission:

The executive director, deputy director and department support staff provide centralized administrative direction and support all segments of the Department of Social Services.

Highlights of Agency Request and Program Analysis:

The executive director's operations requested no programmatic initiatives that would require additional funding this year. The increase above fiscal year 1983-84 represents increased costs of medical and dental benefits and other personnel costs. The department has requested a workload increase of \$625,100 for increased rental expenses anticipated from the state administrative office's move to a new facility. The rental workload request for all administrative offices is shown in the executive director's operations. The administrative unit for the prepaid social services plan also appears in the executive director's operations. The general funds for this unit have been transferred from other divisions.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Executive Director's				
Office				
Standard.....	\$ 354,600	\$ 341,300	\$ 334,100	(2.1)
Workload			625,100	New
Prepaid Social Services				
Plan			371,200	New
Administrative Hearings...	141,900	134,000	142,300	6.2
Planning & Evaluation ...	1,027,200	862,000	920,200	6.8
Information Systems.....	2,800,800	2,778,200	2,904,300	4.5
Administrative Services...	1,736,900	1,539,900	1,629,600	5.8
Total Expenditures	<u>\$ 6,061,400</u>	<u>\$ 5,655,400</u>	<u>\$ 6,926,800</u>	<u>22.5</u>

Plan of Financing:

General Fund	\$ 2,755,900	\$ 2,553,200	\$ 3,327,100	30.3
Federal Funds	2,852,100	2,292,100	2,415,000	5.4
Dedicated Credits	605,200	810,100	1,184,700	46.2
Beginning Non-Lapsing				
Funds	199,600	-0-	-0-	-0-
Lapsing Funds	(351,400)	-0-	-0-	-0-
Total Revenue	<u>\$ 6,061,400</u>	<u>\$ 5,655,400</u>	<u>\$ 6,926,800</u>	<u>22.5</u>

Full-Time Equivalent

Positions.....	120.5	116.3	124.3
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$6,926,800, a 22.5 percent increase over fiscal year 1983-84. The governor recommends a \$625,100 workload increase to move the state administrative offices to a new facility. An increase of \$116,600 in the general fund, which was transferred from other divisions, and \$254,600 dedicated credits have been built into this budget to reflect administrative costs of the prepaid social services plan.

OFFICE OF COMMUNITY OPERATIONS

Agency Mission:

The Office of Community Operations is the service delivery arm for the Department of Social Services. Offices throughout the state determine eligibility for state and federal programs, and provide services to clients by contract and direct service. Services available to clients in all districts include adoptions, aging and adult services, Aid to Families with Dependent Children, child welfare, day care, energy assistance, family and individual counseling, food stamps, foster care, homemaker, Medicaid, protective services to children and adults, self-sufficiency, and services to the handicapped. In some districts the office also provides direct services for mental health, alcohol and drugs and services under the county medically indigent program. This office provides these services in co-located facilities, under singlepoint administration in order to achieve the most efficiency and productivity.

Highlights of Agency Request and Program Analysis:

The office requests a budget of \$39,287,700, a 7.8 percent increase over fiscal year 1983-84. This request reflects costs of wages, employee benefits, and increased rents. The office requests a workload increase of \$250,000 for 10 additional full-time equivalent positions to determine eligibility on projected caseload increases. The office also requests \$350,000 for 14 full-time equivalent positions to establish a self-sufficiency program for AFDC clients.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
State Office	\$ 821,000	\$ 679,500	\$ 654,700	(3.6)
Direct Services				
Standard	29,333,900	31,659,200	33,983,500	7.3
Workload			300,000	New
Discretionary Title XX	2,865,000	3,104,100	3,192,700	2.9
Long-Term Care	-0-	125,000	125,000	-0-
Total Expenditures	<u>\$ 33,019,900</u>	<u>\$ 35,567,800</u>	<u>\$ 38,255,900</u>	<u>7.6</u>

Plan of Financing:

General Fund	\$ 13,063,900	\$ 12,861,900	\$ 14,260,700	10.9
Federal Funds	16,790,800	18,072,000	18,655,900	3.2
Dedicated Credits	3,683,000	4,424,700	5,154,300	16.5
Mineral Lease	-0-	177,600	185,000	4.2
Beginning Non-Lapsing				
Funds	10,900	31,600	-0-	(100.0)
Lapsing Funds	(497,100)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(31,600)	-0-	-0-	-0-
Total Revenue	<u>\$ 33,019,900</u>	<u>\$ 35,567,800</u>	<u>\$ 38,255,900</u>	<u>7.6</u>

Full-Time Equivalent

Positions	1,151.4	1,161.4	1,175.3
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$38,255,900, a 7.6 percent increase over fiscal year 1983-84. Funding for the deputy director of field services has been eliminated in the state office. Numerous changes have been made in financing the direct services budget. Projected

inflation increases on energy assistance have been shifted from the general fund to a social service block grant. Additional social service block grant funds have been projected at \$335,500 and have been used in place of general funds. Mineral lease funds have been used in place of general funds for mental health services in the Uintah Basin, saving the general fund \$185,000. The department has agreed to use time sheet methods for administrative personnel to shift additional costs to federal programs, thereby saving \$388,300 in the general fund. The governor recommends that alcohol and drug services delivered by community operations continue to be shown in the alcohol and drug budget. Thus, general funds have been reduced by \$648,200 and dedicated credits increased by that amount. Funds of \$173,500 have been shifted to the Medicaid budget to accommodate changes in cost allocation between Medicaid eligibility functions and other community operations. Dedicated credits have been increased by \$200,000 and general funds decreased by that amount to reflect increased support of services using Medicaid funds. Rent increases have been reduced by \$100,000.

The long-term care project has been reduced to \$125,000 to more accurately reflect expected use of services. The discretionary Title XX pass through to local governments has been increased by \$88,600 to reflect increased projections for social service block grant funds.

The governor recommends that the department carry over \$300,000 in social service block grant funds and that those funds be used to address the self-sufficiency workload request. The governor does not recommend any workload increase to address caseload increases in the Aid to Families With Dependent Children program since recent caseload trends have leveled off.

MENTAL HEALTH

Agency Mission:

The Division of Mental Health reviews and coordinates mental health functions in the state; develops, administers, and supervises a comprehensive state program for the care of the mentally disabled; and provides general direction over the Utah State Hospital.

Highlights of Agency Request and Program Analysis:

The Division of Mental Health is requesting a budget of \$28,184,100, an increase of 5.6 percent over fiscal year 1983-84. The standard budget reflects increased costs for wages and benefits, increased costs for utilities at the State Hospital and a 2.5 percent increase for pass through funds going to the Community Mental Health Centers. The division also requests a workload increase of \$625,000 for program funds for a long-term care unit for the chronically mentally ill.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Director's Office				
Standard.....	\$ 439,400	\$ 492,900	\$ 534,700	8.5
Workload			400,000	New
Community Support	105,000	147,000	125,000	(15.0)
Manpower Development ...	179,500	128,000	95,000	(25.8)
Indo-Chinese Refugee				
Program	9,400	-0-	-0-	-0-
Community Mental				
Health Centers.....	12,345,400	13,082,200	13,203,400	0.9
Utah State Hospital	12,535,300	12,257,600	13,433,300	9.6
Federal Food Program.....	-0-	592,500	405,100	(31.6)
Total Expenditures	<u>\$ 25,614,000</u>	<u>\$ 26,700,200</u>	<u>\$ 28,196,500</u>	<u>5.6</u>

Plan of Financing:

General Fund	\$ 19,042,700	\$ 19,527,400	\$ 20,944,300	7.3
Federal Funds	1,844,500	2,602,800	2,099,300	(19.3)
Dedicated Credits	5,131,300	4,470,900	5,152,900	15.3
Land Grant Funds	365,000	-0-	-0-	-0-
Beginning Non-Lapsing				
Funds	9,600	99,100	-0-	(100.0)
Lapsing Funds	(680,000)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(99,100)	-0-	-0-	-0-
Total Revenue	<u>\$ 25,614,000</u>	<u>\$ 26,700,200</u>	<u>\$ 28,196,500</u>	<u>5.6</u>

Full-Time Equivalent

Positions.....	469.5	469.6	486.6
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$28,196,500. The increase in pass through to Community Mental Health Centers has been recommended at 4 percent on the state portion. Collections at the State Hospital have been increased by \$125,000 and general funds reduced by that amount. General funds of \$500,000 have been reduced from the State Hospital and dedicated credits have been increased by the same amount to reflect a shift of funding to Medicaid. Funding of \$208,600 has been reduced from the Community Mental Health Centers budget to pay for part of the administrative costs associated with the prepaid social services plan. It is anticipated that Medicaid collections by the centers will exceed the amount reduced. General funds of \$144,000 have been shifted from the Medicaid budget to the Community Mental Health Centers so that all Medicaid funds for this program will be seeded. The governor recommends funding of \$400,000 for long-term care for the chronically mentally ill. This workload increase is shown in the director's office budget pending a decision on whether this program should be placed in the community or in an institution. The governor's overall recommendation exceeds the division's request because a 6 percent increase in wages is included rather than 4.5 percent.

ALCOHOL AND DRUGS

Agency Mission:

The Division of Alcohol and Drugs educates the public regarding drugs and alcohol abuse; establishes programs for the prevention of drug abuse and alcoholism; promotes or establishes cooperative relationships with the courts, hospitals and clinics, law enforcement agencies, medical and social agencies, public health authorities and educational organizations; promotes and establishes programs for rehabilitation and care of alcoholics and drug abusers, and promotes or conducts research on alcohol and drug abuse.

Highlights of Agency Request and Program Analysis:

The Division of Alcohol and Drugs requests a standard budget of \$9,514,200, a 2.6 percent increase over fiscal year 1983-84. Included in the request are increased costs for personnel services and a 4.5 percent increase on the state fund portion of all pass-through monies.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Director's Office	\$ 156,400	\$ 159,600	\$ 169,800	6.4
Development & Research . .	349,200	489,700	371,100	(24.2)
Prevention & Education . . .	689,800	2,662,100	2,749,300	3.3
Program Assistance	4,938,500	5,173,500	5,288,100	2.2
Juvenile Court Fees				
on Fines	2,300	90,000	90,000	-0-
Driving Under Influence				
Fees on Fines	109,100	700,000	700,000	-0-
Total Expenditures	<u>\$ 6,245,300</u>	<u>\$ 9,274,900</u>	<u>\$ 9,368,300</u>	<u>1.0</u>

Plan of Financing:

General Fund	\$ 3,858,100	\$ 5,701,800	\$ 6,354,500	11.4
Federal Funds	2,377,700	2,764,100	2,216,500	(19.8)
Dedicated Credits	38,500	19,000	7,300	(61.6)
Restricted Funds	111,400	790,000	790,000	-0-
Lapsing Funds	(140,400)	-0-	-0-	-0-
Total Revenue	<u>\$ 6,245,300</u>	<u>\$ 9,274,900</u>	<u>\$ 9,368,300</u>	<u>1.0</u>

Full-Time Equivalent

Positions	22.0	22.8	22.8
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Rationale for Governor's Recommendation:

The governor's recommended budget of \$9,368,300 represents a 1 percent increase over fiscal year 1983-84 because of a decline in federal funds. The large increase in general funds results from restoration of \$400,000 in general funds transferred to the public assistance budget during the authorized year to fund the emergency work program. The governor's recommendations will accommodate increased costs of personnel services and a 4 percent increase on the state fund portion of all pass-through funds.

PUBLIC ASSISTANCE

Agency Mission:

Public assistance grants and services provide the means to obtain the basic necessities of life for those who qualify. The Assistance Payments Office writes and interprets policy for eligibility of needy individuals and families for medical assistance, food stamps, public assistance, emergency assistance and energy assistance. The Quality Control Office reviews samples of all types of assistance cases to assure accurate and timely processing.

Highlights of the Agency Request and Program Analysis:

The agency has requested a budget which includes a 2.5 percent cost-of-living increase for grants paid to recipients. In addition, the agency anticipates a 2.5 percent caseload increase. This will require an additional \$529,600 for fiscal year 1984-85. The agency has also requested a workload increase for the community work program. This will require an additional \$1,579,300, of which \$804,200 is general funds. The agency requests an expansion item for quality control review of the general assistance caseload.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Assistance Payments				
Administration	\$ 1,515,800	\$ 1,754,900	\$ 1,791,500	2.1
Quality Control	684,200	731,000	773,700	5.8
Public Assistance				
Standard	73,916,800	78,267,000	77,277,600	(1.3)
Workload			1,453,800	New
Federal Flood Grants	58,000	42,000	-0-	(100.0)
Total Expenditures	<u>\$ 76,174,800</u>	<u>\$ 80,794,900</u>	<u>\$ 81,296,600</u>	<u>0.6</u>

Plan of Financing:

General Fund	\$ 20,625,800	\$ 20,811,600	\$ 21,076,700	1.3
Federal Funds	52,270,200	56,150,400	57,008,100	1.5
Federal Flooding Funds	58,000	42,000	-0-	(100.0)
Dedicated Credits	3,428,000	3,790,900	3,211,800	(15.3)
Lapsing Funds	(207,200)	-0-	-0-	-0-
Total Revenue	<u>\$ 76,174,800</u>	<u>\$ 80,794,900</u>	<u>\$ 81,296,600</u>	<u>0.6</u>

Full-Time Equivalent

Positions	49.5	51.0	51.5
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$81,296,600, a 0.6 percent increase over fiscal year 1983-84. This includes a 4 percent cost-of-living adjustment for public assistance grants. The adjustment was based on maintaining grant levels at 54 percent of the standard needs budget. Recent trends in Aid to Families with Dependent Children program indicate that caseload is no longer escalating. The governor, therefore, has not recommended any funding for caseload increases. The governor has recommended a workload increase for a community work program to provide grants to individuals and families who do not qualify for any other type of cash assistance. Recipients would, in exchange for the grant, be required to spend a minimum of 40 hours per week in community work projects, training and job search. Since

the governor has not recommended any administrative funds for the community work program, the agency's request has been reduced by \$125,500. The governor does not recommend funds for quality control review of the general assistance caseload since the savings resulting from closures due to such reviews would fund the requested position.

SERVICES TO THE HANDICAPPED

Agency Mission:

The Division of Services to the Handicapped assures that handicapped persons are entitled to the same human and constitutional rights and obligations as other Americans. The division strives to reduce the incidence and debilitating effects of various handicaps, meet the residential and support service needs of handicapped persons, foster independence and maximize individual potential, and provide service options in the least restrictive setting as determined by individual needs.

Highlights of Agency Request and Program Analysis:

The Division of Services to the Handicapped is requesting a budget of \$30,105,700, a 5.8 percent increase over fiscal year 1983-84. The standard budget reflects increased personnel costs, increased food and utility costs at the State Training School, and a 2.5 percent increase on pass-through and contract funds to community providers. In addition, the division is requesting \$155,000 for three full-time equivalent positions in the state administrative office to continue implementation of a case management project, additional funds for assessment of proper programming, and for Social Service's portion of the handicapped registry. Funds of \$131,000 are also requested for three new group homes.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 509,000	\$ 482,000	\$ 391,600	(18.8)
Office of the Handicapped	316,100	415,500	429,800	3.4
State Training School				
Standard	19,830,400	20,338,500	21,794,800	7.2
Workload			227,300	New
Purchased Services				
Standard	6,715,200	7,218,300	7,343,300	1.7
Workload			126,000	New
Total Expenditures	<u>\$ 27,370,700</u>	<u>\$ 28,454,300</u>	<u>\$ 30,312,800</u>	<u>6.5</u>

Plan of Financing:

General Fund	\$ 3,376,600	\$ 3,333,100	\$ 3,515,200	5.5
Federal Funds	2,433,300	2,391,800	2,354,600	(1.6)
Dedicated Credits	21,693,000	22,722,500	24,443,000	7.6
Beginning Non-Lapsing Funds	-0-	6,900	-0-	(100.0)
Lapsing Funds	(125,300)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(6,900)	-0-	-0-	-0-
Total Revenue	<u>\$ 27,370,700</u>	<u>\$ 28,454,300</u>	<u>\$ 30,312,800</u>	<u>6.5</u>

Full-Time Equivalent Positions.....	904.3	902.8	899.3
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$30,312,800, a 6.5 percent increase over fiscal year 1983-84. General funds at the State Training School have been reduced by \$451,200. These costs have been shifted to the Medicaid budget. A workload of \$227,300 has been included in the State Training School budget for implementing the recommendations of a salary survey. The increase on pass-through and contract funds has been recommended at 4 percent on state funds only. Collections in the purchased services budget have been increased by \$81,300 and general funds reduced by that amount. The governor's recommendation includes workloads of \$38,000 for assessments and \$88,000 for two new group homes. The governor's recommendation exceeds the division's request, which was calculated at a 4.5 percent increase in wages/salaries. The governor recommends a 6 percent increase.

RECOVERY SERVICES

Agency Mission:

The Office of Recovery Services ensures that parents meet their financial responsibility to their children, deters welfare fraud and abuse, and pursues third parties legally responsible for persons on public assistance.

Highlights of Agency Request and Program Analysis:

The Office of Recovery Services has requested a standard budget of \$9,031,300. The office plans to increase its activities for non-AFDC child support enforcement, and state institutions are interested in having its agency assist them with collection activities. Additional costs associated with the above will be paid out of fees assessed as part of the collection effort. The office expects its collections to exceed expenses by the same 2:1 ratio as in the past.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration.....	\$ 307,200	\$ 482,600	\$ 334,600	(30.7)
Administrative Services....	1,537,600	1,597,000	1,687,600	5.7
Child Support				
Enforcement	4,822,400	4,997,400	5,337,000	6.8
General Collections.....	<u>1,509,100</u>	<u>1,559,000</u>	<u>1,672,100</u>	<u>7.3</u>
Total Expenditures	<u>\$ 8,176,300</u>	<u>\$ 8,636,000</u>	<u>\$ 9,031,300</u>	<u>4.6</u>

Plan of Financing:

Federal Funds	\$ 4,776,800	\$ 5,028,300	\$ 5,209,900	3.6
Dedicated Credits	<u>3,399,500</u>	<u>3,607,700</u>	<u>3,821,400</u>	<u>5.9</u>
Total Revenue	<u>\$ 8,176,300</u>	<u>\$ 8,636,000</u>	<u>\$ 9,031,300</u>	<u>4.6</u>

Full-Time Equivalent

Positions.....	241.0	245.0	245.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$9,031,300, a 4.6 percent increase over fiscal year 1983-84. The governor concurs that the Office of Recovery Services collections should continue to exceed expenses by a 2 to 1 ratio.

FAMILY SERVICES

Agency Mission:

The Division of Family Services protects dependent, neglected, and abused children and their families, refugees, battered spouses, status offenders. It also helps low-income parents obtain training and work.

The mission is achieved by contracting with private agencies for services. The state office is responsible for developing standards, policies, and guidelines; monitoring and evaluating programs; program and resource development; research; technical assistance and training; advocating for children and families; developing out-of-home placements for neglected, abused and status offender children; and for maintaining registers on child abuse and adoptions.

Highlights of Agency Request and Program Analysis:

The division's standard budget request of \$16,414,100 represents a 12.8 percent increase over fiscal year 1983-84. Included are funds for a 2.5 percent increase on all contracts with private agencies. Several workloads are also requested. The division requests \$837,400 in additional state funds to address escalating demand for day care services for AFDC recipients and working low-income households. The division also requests \$173,000 for the youth services program, which provides crisis intervention for runaway youth and diverts them from the juvenile justice system. A request is included for \$470,800 to provide group care services to youth who are inappropriate for foster care placement because of their age and behavior.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 803,900	\$ 859,700	\$ 911,400	6.0
Purchased Services				
Standard	12,918,800	13,688,600	13,870,700	1.3
Workload			700,000	New
Total Expenditures	<u>\$ 13,722,700</u>	<u>\$ 14,548,300</u>	<u>\$ 15,482,100</u>	<u>6.4</u>

Plan of Financing:

General Fund	\$ 5,295,400	\$ 4,631,900	\$ 4,611,800	(0.4)
Federal Funds	10,492,800	9,405,900	9,357,200	(0.5)
Dedicated Credits	714,200	510,500	1,513,100	196.4
Lapsing Funds	<u>(2,779,700)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue	<u>\$ 13,722,700</u>	<u>\$ 14,548,300</u>	<u>\$ 15,482,100</u>	<u>6.4</u>

Full-Time Equivalent

Positions	17.5	20.1	20.1
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$15,482,100, a 6.4 percent increase over fiscal year 1983-84. General fund was used to restore 50 percent of the \$999,000 of general funds supplanted by one-time federal monies in the fiscal year 1983-84 budget. The governor recommends that federal carryover funds of \$500,000 be used to restore the remaining 50 percent. The governor projects an increase of \$165,200 in federal child welfare funds and has reduced general funds by that amount. The increase in all pass through and contract funds has been recommended at 4 percent on the state portion. The governor recommends \$600,000 for the day care workload request, to be funded by \$300,000 federal carry over funds and \$300,000 in general funds. The governor's recommendation includes a \$100,000 workload increase for group care for youth inappropriate for foster care. The governor does not recommend funding for the workload increase for youth services because of budget constraints. The governor has reduced general funds by \$1 million and increased dedicated credits by \$1 million to reflect expanded support of services by Medicaid funds under the Medicaid maximization effort.

AGING AND ADULT SERVICES

Agency Mission:

The Division of Aging and Adult Services plans, develops and funds a comprehensive and coordinated system of services for Utah's adult and elderly populations. The division administers programs under the Older Americans Act as well as the alternatives program. In 1983 the responsibility for administering adult services programs was transferred to the division.

The division staff provides technical assistance, monitoring, evaluation, research, planning, advocacy, ombudsman, training, and program development services. The division contracts with local agencies on aging to provide outreach, advocacy, public education, nutrition, employment, legal services, alternatives to institutionalization, and other social services. The division also contracts with Community Operations district offices for care in relative's homes and homemaker, protective, transportation, and other social services.

Highlights of Agency Request and Program Analysis:

The Division of Aging and Adult Services' standard budget request is for 2.7 percent above the fiscal year 1983-84 budget. The standard budget includes a request for a 2.5 percent increase on pass-through funds as well as general funds to pick up declining federal funds and dedicated credits. A workload increase of \$137,800 is requested to expand homemaker/personal care, adult foster care, and adult protective services, which maintain adults in home and community settings in lieu of institutionalization.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 817,000	\$ 809,800	\$ 836,300	3.3
Local Government Grants . .	5,035,700	5,345,100	5,400,600	1.0
Adult Services	767,900	830,800	852,300	2.6
Total Expenditures	<u>\$ 6,620,600</u>	<u>\$ 6,985,700</u>	<u>\$ 7,089,200</u>	<u>1.5</u>

Plan of Financing:

General Fund	\$ 2,121,400	\$ 2,246,800	\$ 2,269,800	1.0
Federal Funds	4,510,200	4,695,000	4,677,900	(0.4)
Dedicated Credits	69,200	43,900	141,500	222.3
Lapsing Funds	(80,200)	-0-	-0-	-0-
Total Revenue	<u>\$ 6,620,600</u>	<u>\$ 6,985,700</u>	<u>\$ 7,089,200</u>	<u>1.5</u>

Full-Time Equivalent Positions	21.0	21.0	21.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$7,089,200, an increase of 1.5 percent over fiscal year 1983-84. The increase for pass-through funds is recommended at 4 percent on state funds only. The governor does not recommend substituting general funds for declining federal funds and dedicated credits in the state office. Increased dedicated credits of \$100,000 have been included and general funds decreased by the same amount to reflect increased support of services by Medicaid. The governor has not recommended an increase of general funds for the adult services workload request since the division may be able to expand service using Title XIX funds.

YOUTH CORRECTIONS

Agency Mission:

The Division of Youth Corrections provides supervision and rehabilitation programs for youthful offenders consistent with public safety. These programs will provide individualized treatment and control for the benefit of the youth and the protection of society.

Highlights of Agency Request and Program Analysis:

The division requested a standard budget of \$10,911,800, a 3 percent increase over fiscal year 1983-1984, but a 5.8 percent decrease in general funds. This decrease results from an increase in dedicated credits due to the maximization of \$1,450,000 in Medicaid funds. The

division also requests workload increases of \$172,300. A total of \$150,000 of the workload increase represents full-year funding of 13 full-time equivalent positions in the Region III Diagnostic Center. Diagnostic services are a main component of the division's program for rehabilitation. The remaining \$22,300 is requested for hiring a youth counselor to prevent possible abuse to youth housed in unsafe detention centers in Washington County.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 408,600	\$ 394,200	\$ 415,200	5.3
Utah Board Juvenile Justice and Delinquency Prevention	258,900	-0-	-0-	-0-
Parole Board	-0-	64,900	68,000	4.8
Reg. 1 Northern	1,414,500	1,969,600	2,067,800	5.0
Millcreek	2,540,400	1,327,800	1,322,700	(0.4)
Reg. 2 Central	3,768,900	3,539,200	3,693,900	4.4
Decker Lake	34,000	1,182,500	1,259,000	6.5
Reg. 3 South. Standard	1,734,900	2,117,400	2,221,900	4.9
Workload			172,300	New
Total Expenditures	<u>\$ 10,160,200</u>	<u>\$ 10,595,600</u>	<u>\$ 11,220,800</u>	<u>5.9</u>

Plan of Financing:

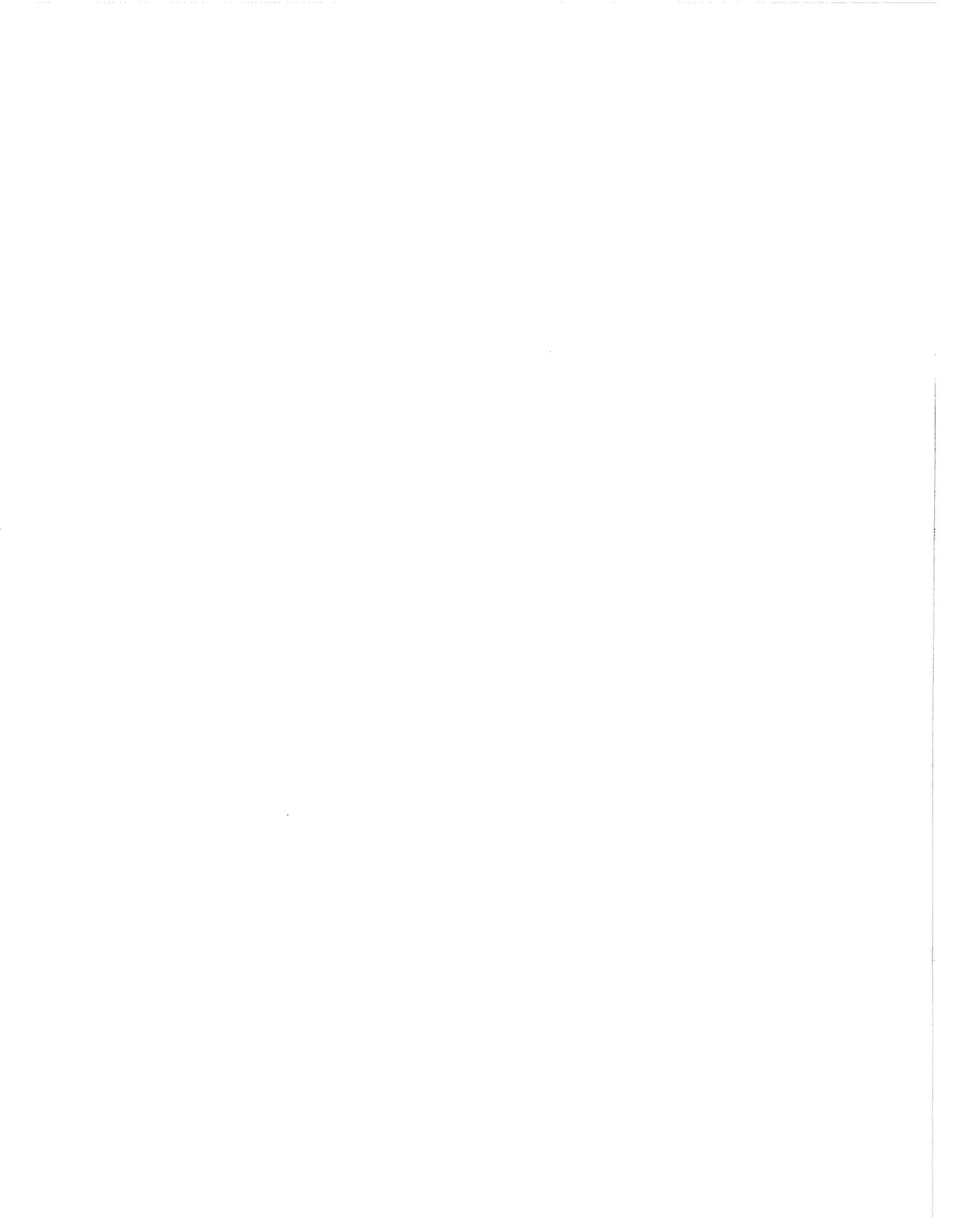
General Fund	\$ 9,517,800	\$ 9,800,000	\$ 9,541,700	(2.6)
Federal Funds	581,300	55,000	55,000	-0-
Dedicated Credits	766,500	294,600	1,624,100	451.3
Land Grant Funds	253,600	-0-	-0-	-0-
Beginning Non-Lapsing Funds	10,100	446,000	-0-	(100.0)
Lapsing Funds	(523,100)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(446,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 10,160,200</u>	<u>\$ 10,595,600</u>	<u>\$ 11,220,800</u>	<u>5.9</u>

Full-Time Equivalent

Positions	148.0	154.5	162.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$11,048,500. The governor also recommends workload increases of \$172,300. A total of \$150,000 is recommended to provide full-year funding of 13 positions in the Region III Diagnostic Center. Without this funding the center would have inadequate staffing and would have to close. Also recommended is the \$22,300 to employ a youth counselor in Washington County to help upgrade the detention services. The addition of these workload increases brings the governor's total recommendation to \$11,220,800, an overall increase of 5.9 percent and a 2.6 percent decrease in general funds over fiscal year 1983-84.



DEPARTMENT OF HEALTH Summary

The Utah Department of Health helps residents achieve and maintain optimal health by ensuring that basic public health services are available at a reasonable cost to every community and every resident of the state, by reducing the incidence of disease, disability and premature death, and by protecting the environmental quality of the state. Treatment services are provided by medical assistance (Medicaid) and county medical indigent programs while preventive health services are provided by the public health program. The medical assistance program pays for essential and basic medical services to public assistance recipients and medically needy individuals who qualify by reason of poverty and specific medical-related eligibility. The county medical indigent program purchases medical services in 17 participating counties for eligible sick, transient, migrant and low-income persons unable to qualify for medical assistance under any other state or federal program. Within the public health program, the divisions of Community Health Services, Family Health Services and Environmental Health provide most of the preventive health services.

The governor is recommending a total budget for the Department of Health of \$203,974,200 in fiscal year 1984-85, a 17.7 percent increase over fiscal year 1983-84 total appropriations and a 19.6 percent increase in general funds. This increase is primarily the result of a \$9.5 million deficit in the current Medicaid budget. If the supplemental proposals recommended to offset this deficit are considered, the governor's recommended budget is a 10.1 percent increase over anticipated fiscal year 1983-84 expenditures and a 13.8 percent increase in general funds.

The Medicaid deficit in fiscal year 1983-84 resulted primarily from the federal government's assessment of expenditure penalties which reduced federal funding. These penalties and increased utilization have resulted in a shortfall of approximately \$2,777,000 in general funds. The governor recommends several actions to handle this problem. First, that the state maximize the use of Medicaid monies within the Department of Social Services, thereby freeing up \$1,671,000 in general funds which can be transferred to the Department of Health. Second, that \$245,000 in general funds be transferred from the county medically indigent program. This is made possible by an anticipated, one-time hospital settlement of \$150,000 and currently projected program savings of \$95,000. Third, that the remaining deficit be financed through a supplemental appropriation.

The governor's Medicaid recommendation is constructed upon a fiscal year 1983-84 expenditure base projected from actual expenditures as of Oct. 31, 1983. The fiscal year 1984-85 budget includes a full year of Medicaid maximization in the prepaid social services program and other adjustments to coordinate the Medicaid budget with the governor's recommendations for funding the state training school and community operations within the Department of Social Services. The budget assumes that AFDC welfare-related utilization will not increase since such caseloads are not projected to increase and that the department will be able to continue implementing cost containment measures.

In the county medically indigent program, the governor recommends a budget of \$4,300,200, a 10.5 percent increase over fiscal year 1983-84. This includes the full year costs of 17 participating counties. While the governor's recommendation contains additional funds for inflation and utilization increases, fiscal constraints prevent the governor from recommending funding for the elimination of the five-day hospital reimbursement limit. However, the governor recommends carrying over any possible surplus funds, beyond the \$245,000 transferred to the Medicaid program, into fiscal year 1984-85 to help implement a new approach to hospital reimbursement. If a diagnostic related group (DRG) payment system can be implemented, it could provide essential hospital services without the need for a five-day limit.

In public health's standard budget, the governor recommends a 0.3 percent total increase and a 7.4 percent increase in general funds. This includes \$67,600 in general funds transferred from the Department of Public Safety to the State Health Laboratory to pay for toxicology work for drunken drivers and \$115,000 in general funds to the Division of Community Health Services to

replace declining federal funds and maintain needed preventive health services.

The governor also recommends \$510,500 in workloads in the public health program, with specific emphasis on preventive services in environmental health. The state has assumed primary responsibility and control of environmental programs rather than having them administered by the federal Environmental Protection Agency. To assume full primacy, the governor recommends a \$70,000 workload request in the radiation program and a \$104,000 workload request in the hazardous waste program. Without such primacy, the state would be forced to rely on inadequate federal programs; would lose federal resources; and in the case of the radiation program would be forced to develop its own low-level waste repository rather than utilize a regional facility. Other preventive health efforts recommended by the governor include a \$75,900 workload increase to reduce unnecessary radiation by implementing a comprehensive X-ray inspection program and a \$95,000 workload increase to improve the safety of Utah drinking water. The latter would help implement the legislative auditor general's recommendations in the bureau of public water supplies. It is the governor's recommendation that approximately one-third of the cost of these workloads (\$80,000) be financed with dedicated credits.

The state has devoted substantial money to assist local communities in developing adequate water supplies. To protect the investment of both the state and local government and to ensure the wisest use of scarce resources, the governor recommends that the engineers within the Division of Environmental Health take a more active role in this area. It is recommended that they review the technological soundness and cost-effectiveness of proposed projects and monitor such projects to ensure compliance and to prevent potential problems. To this end, the governor recommends an \$80,000 workload request for water pollution and public water programs within the Division of Environmental Health. It is recommended that this workload be financed by \$40,000 in mineral lease monies with the remaining costs paid by the Community Impact Board on a fee-for-service basis. The governor also recommends that the administrative funds available to the Division of Environmental Health from the water bonding proposal be increased in fiscal years 1983-84 and 1984-85.

Finally, the governor recommends an \$85,600 workload increase in the Division of Management Planning to fund two additional positions within the health standards and facility program. The positions will enable the division to update health standards and to more effectively respond to citizen complaints about health facilities.

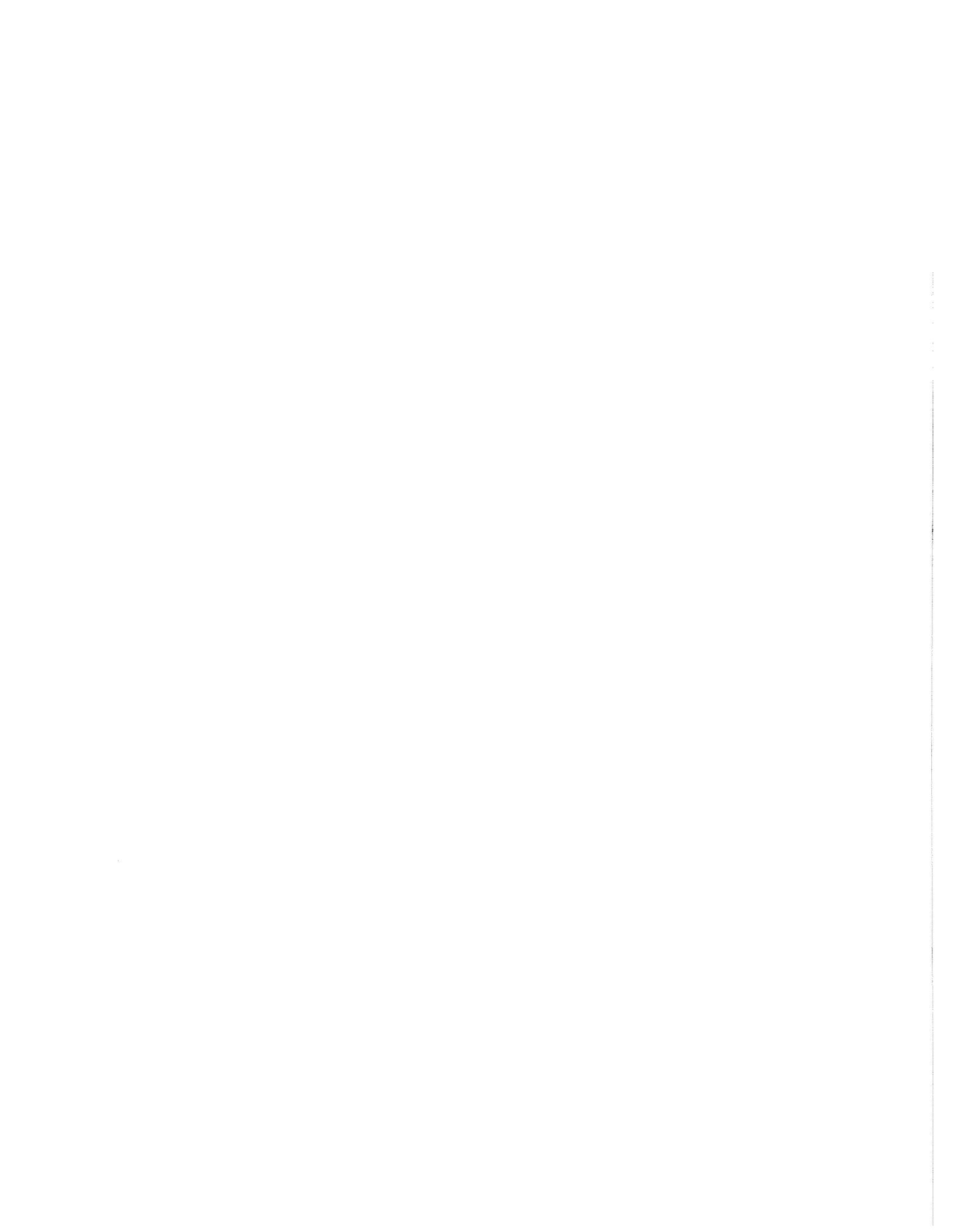
Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Public Health	\$ 31,540,500	\$ 34,374,000	\$ 34,992,000	1.8
Medical Assistance	135,259,200	135,101,000	164,682,000	21.9
County Medical Indigent . . .	<u>3,173,400</u>	<u>3,891,000</u>	<u>4,300,200</u>	<u>10.5</u>
Total Expenditures	<u>\$ 169,973,100</u>	<u>\$ 173,366,000</u>	<u>\$ 203,974,200</u>	<u>17.7</u>

Plan of Financing:

General Fund	\$ 60,158,800	\$ 54,991,600	\$ 65,749,300	19.6
Federal Funds	105,503,300	111,183,300	131,252,300	18.1
Dedicated Credits	7,315,200	6,406,700	6,932,600	8.2
Mineral Lease Funds	-0-	-0-	40,000	100.0
Beginnning Non-Lapsing Funds	26,700	784,400	-0-	(100.0)
Lapsing Funds	(2,246,500)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(784,400)	-0-	-0-	-0-
Total Revenue	<u>\$ 169,973,100</u>	<u>\$ 173,366,000</u>	<u>\$ 203,974,200</u>	<u>17.7</u>

Full-Time Equivalent

Positions	649.3	674.0	686.7
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Agency Mission:

The Utah Department of Health assists residents by ensuring that basic public health services are available to everyone at reasonable costs, by reducing the incidence of disease, disability and premature death where possible, and by protecting the environmental quality of the state.

Highlights of Agency Request and Program Analysis:

The public health standard budget request of \$34,326,300 contains no increase over fiscal year 1983-84 but is a 6.6 percent increase in appropriated general funds. This request includes \$20,000 in general funds to offset increased costs from the ADABAS data processing system in administrative services and \$65,000 in general funds transferred from the Department of Public Safety to the State Health Laboratory to pay for toxicology work for drunken drivers. It also includes \$115,000 in general funds in the division of community health services to replace declining federal funds and avoid major programmatic reductions, and \$29,400 in the office of management planning to help offset a \$63,600 loss in federal health planning funds.

In addition, the department requested \$550,500 in workload needs. These include a \$125,600 workload increase for the health facilities licensure and standards program; a \$104,000 workload request in the hazardous waste program; a \$70,100 workload request in the radiation program, a \$75,800 workload request for x-ray inspection program; and a \$95,000 workload request for drinking water compliance program. The department recommends that much of the additional cost of these workload requests be funded with dedicated credits. The department also requested \$80,000 in mineral lease funds be set aside by the Community Impact Board to pay the Environmental Health Division for its technical assistance on projects funded by the board.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Executive Operations	\$ 5,629,700	\$ 6,263,900	\$ 6,573,700	4.9
Management Planning				
Standard	1,913,000	2,103,200	2,121,000	0.8
Workload			85,600	New
Environmental Health				
Standard	5,063,200	5,521,500	5,659,300	2.5
Workload			424,900	New
Community Health	4,019,300	3,760,300	3,753,600	(0.2)
Family Health	14,915,300	16,725,100	16,373,900	(2.1)
Total Expenditures	<u>\$ 31,540,500</u>	<u>\$ 34,374,000</u>	<u>\$ 34,992,000</u>	<u>1.8</u>

Plan of Financing:

General Fund	\$ 11,952,800	\$ 11,591,200	\$ 12,800,100	10.4
Federal Funds	17,262,800	20,155,900	19,529,500	(3.2)
Dedicated Credits	2,804,200	2,547,800	2,662,400	4.5
Lapsing Funds	(424,100)	-0-	-0-	-0-
Beginning Non-Lapsing Funds	23,900	79,100	-0-	(100.0)
Closing Non-Lapsing Funds	(79,100)	-0-	-0-	-0-
Total Revenue	<u>\$ 31,540,500</u>	<u>\$ 34,374,000</u>	<u>\$ 34,992,000</u>	<u>1.8</u>

Full-Time Equivalent Positions	491.5	508.6	507.7
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$34,481,500, a 0.3 percent increase over fiscal year 1983-84, and an 7.4 percent increase in general funds. The governor's standard budget recommendation does not include \$2,200 in professional and technical services in the executive director's office; \$11,900 in state funds to local health departments since such contracts were limited to 4% increase; \$10,000 in current expense in the medical examiners office due to recent efficiencies; and \$26,400 in capital outlay within the division of family health since department guidelines restricted such requests. The governor's recommended standard budget also includes \$35,000 more in dedicated credits in the division of family health services due to current and anticipated efforts to improve billings.

The governor recommends \$510,500 in workload increases. In the office of health planning and facilities, the governor recommends a workload increase of \$85,600 to update health standards, handle the increasing number of consumer complaints and the backlog of violations. The need demonstrated by workload statistics was reinforced in field visits by the governor's budget office.

The governor is recommending four workload requests (totaling \$424,900) in the environmental health division. The governor recommends a workload request of \$104,000 in general funds to enable the state to assume total responsibility for the hazardous waste program. Currently, the state has interim authorization to operate this program. However, if the state does not assume total delegation for this program on or before Dec. 31, 1984, the interim authorization will expire, the state will lose \$265,000 in federal funding, and the Environmental Protection Agency will operate the program. The governor recommends a \$70,100 workload request for the radiation program. This request would enable the state to achieve agreement state status with the Nuclear Regulatory Commission and to operate a state program rather than rely on an inadequate federal program. Without such status, the state would have to develop a low level waste repository within the state costing millions of dollars. The governor recommends that this workload be financed with \$40,100 in general funds and \$30,000 in dedicated credits. The governor also recommends a \$75,800 workload increase to implement a comprehensive x-ray inspection program. According to a recent survey conducted by the department, such a program could reduce exposure to unnecessary x-ray radiation by 45 percent. It is recommended that this request be funded with \$25,800 in general funds and \$50,000 in dedicated credits. The governor also recommends \$95,000 in general funds to the bureau of public water supplies to implement the recommendations of the April 1983 Utah Legislative Auditor General's report. Currently, Utah's drinking water quality is the third worst in the nation. Finally, the governor is recommending that \$40,000 in mineral lease funds within the Department of Community and Economic Development budget be used to pay the division of environmental health for services rendered to the Community Impact Board and that \$40,000 in mineral lease funds be appropriated directly to the environmental health division for this purpose.

MEDICAL ASSISTANCE

Agency Mission:

Medical assistance program refers to the Medicaid program, which pays for essential and basic medical services to eligible clients including public assistance recipients and medically-needy individuals. The Department of Health's Office of Health Care Financing and Standards administers and monitors this fund to assure appropriate quality, accessibility of services and cost-consciousness among providers and consumers. The program is supported by roughly two-thirds federal funds, involving significant federal regulation compliance.

Highlights of Agency Request and Program Analysis:

The standard budget request for administration, which includes the entire Division of Health Care Finance and Standards (excluding the indigent medical assistance program), is \$13,109,700, a 2 percent increase over 1983-84 and a 4.2 percent increase in general funds.

The department's standard budget request for Medicaid services of \$153,370,000 represents a total increase of 17.4 percent over the 1981-82 fiscal year budget, including a 32.1 percent increase in state funds. This large increase results from a projected deficit in the current year. This deficit developed from increased utilization and from exceeding the federal expenditure threshold which reduced the federal government's funding participation. The department has requested that this deficit be partially offset by two supplemental appropriation requests totaling \$2,777,400. If these supplemental requests are taken into consideration, the increase in fiscal 1984-85 would be 14.4% over fiscal year 1983-84 anticipated expenditures and a 18.9% increase in state funds.

The department also requested a workload increase of \$530,000 to pay three months of expected claims resulting from a new psychiatric hospital in 1985.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
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ADMINISTRATION

Health Care				
Financing.....	\$ <u>12,347,800</u>	\$ <u>12,854,600</u>	\$ <u>13,544,400</u>	<u>5.4</u>

HEALTH SERVICES

In-Patient				
Hospital	\$ 29,960,700	\$ 30,528,000	\$ 35,382,000	15.9
Out-Patient				
Hospital	3,328,500	3,670,000	4,026,000	9.7
IMR-Community	6,055,700	6,491,000	7,169,000	10.4
Intensive Skilled	-0-	197,000	213,000	8.1
Skilled Facilities	2,898,500	2,982,000	3,141,000	5.3
Intermediate				
Facility	28,614,800	30,503,000	32,683,000	7.1
Physician Related	11,593,100	12,189,000	13,615,000	11.7
Specialized Nursing.....	-0-	108,000	115,000	6.5
Psychologist.....	113,400	126,000	143,000	13.5
Physical Therapy.....	110,800	119,000	128,000	7.6
Podiatrist	115,700	124,000	133,000	7.3
Vision Care	269,800	297,000	341,000	14.8
Home Health.....	286,000	315,000	374,000	18.7
Rural Health.....	19,000	21,000	23,000	9.5
Preventive Child				
Health.....	136,700	148,000	159,000	7.4
Pharmacy	4,616,300	5,384,000	6,217,000	15.5
ESRD-Dialysis	-0-	182,000	202,000	11.0
Ambulatory Surgical.....	-0-	1,061,000	1,170,000	10.3
Alcohol & Drugs.....	-0-	53,000	56,000	5.7
Clinics Special	218,100	-0-	-0-	-0-
Lab/Radiology	777,100	842,000	915,000	8.7
Medical Supplies	670,800	761,000	877,000	15.2
Dental Services.....	2,185,900	2,341,000	2,429,000	3.8
Speech & Hearing	118,600	131,000	152,000	16.0
Transportation	458,500	472,000	512,000	8.5
HMO-Medical/Dental	4,981,100	5,972,000	6,904,000	15.6
Medicare Buy-in.....	958,300	1,066,000	1,197,000	12.3
Home/Community Based ...	-0-	110,000	124,000	12.7
BX/BS Claim				
Processing	-0-	227,000	272,000	19.8
Nursing Home Salary				
Adjustment	508,700	-0-	-0-	-0-
Subtotal Health				
Services.....	\$ 98,996,100	\$ 106,420,000	\$ 118,672,000	11.5

SOCIAL SERVICES

IMR-USTS	\$ 18,374,900	\$ 19,019,000	\$ 20,647,200	8.6
Utah State Hospital	2,493,700	2,387,000	2,507,900	5.1
Clinics Mental	1,456,900	1,940,000	2,018,000	4.0
Sheltered Workshops.....	1,589,800	1,992,000	2,201,200	10.5
Prepaid Social				
Services Plan.....	-0-	2,360,000	4,720,000	100.0
Prepaid Social				
Services Admin.	-0-	-0-	371,300	New
Subtotal Social				
Services.....	\$ 23,915,300	\$ 27,698,000	\$ 32,465,600	17.2
Total Medicaid				
Services.....	\$ 122,911,400	\$ 134,118,000	\$ 151,137,600	12.7
Total Expenditures	\$ 135,259,200	\$ 146,972,600	\$ 164,682,000	12.0
Adjustments	-0-	(11,871,600) ¹	-0-	(100.0)
ADJUSTED TOTAL				
EXPENDITURES	\$ 135,259,200	\$ 135,101,000	\$ 164,682,000	21.9²

PLAN OF FINANCING:

General Fund	\$ 45,823,600	\$ 40,693,400	\$ 49,931,300	22.7 ²
Federal Funds.....	88,240,500	91,027,400	111,722,800	22.7
Dedicated Credits.....	3,501,500	2,674,900	3,027,900	13.2
Lapsing Funds	(1,603,800)	-0-	-0-	-0-
Beginning Non-Lapsing	2,700	705,300	-0-	(100.0)
Ending Non-Lapsing.....	(705,300)	-0-	-0-	-0-
TOTAL REVENUE.....	\$ 135,259,200	\$ 135,101,000	\$ 164,682,000	21.9

¹Adjustment represents the current year's deficit and the cost of the new prepaid social services plan.

²These percentage changes represent the changes prior to adjusting for the current year deficit.

Rationale for Governor's Recommendation:

FY 1983-84 Supplemental Requests

The Medicaid deficit in fiscal year 1983-84 resulted from exceeding the federal expenditure threshold which reduced the federal government's funding participation and increased utilization. These factors resulted in a projected shortfall of \$2,777,400 in general funds. The governor recommends several actions be taken to handle this problem. First, the governor recommends the state maximize the use of Medicaid funds within the Department of Social Services thereby freeing up \$1,671,000 in general funds which can be transferred to the Department of Health. Next, the governor recommends that \$245,000 be transferred from the Indigent Medical Assistance Program. This is made possible by an anticipated, one-time hospital settlement of \$150,000 and program savings of \$95,000 if present expenditure trends continue. Finally, the governor recommends that the remaining general funds deficit of \$861,400 be financed through a supplemental appropriation.

FY 1984-85 Recommendations

The governor recommends a standard budget for Medicaid administration of \$13,544,400, a 5.4 percent overall increase and an 8.3 percent increase in general funds. This increase is primarily the result of the most current allocation to Medicaid by the Department of Social Services (DSS) for eligibility determination. A portion of the DSS increase totaling \$352,000 is funded by a transfer of \$173,500 in state finds from Social Services, with the balance (\$152,000) consisting of federal funds.

The governor recommends a standard budget for Medicaid services of \$151,137,600, an increase of 12.7 percent over anticipated fiscal year 1983-84 expenditures. The governor's fiscal year 1984-85 budget recommendation is based on a fiscal year 1983-84 projected expenditures which were projected from actual expenditures as of October 31, 1983. The governor's base includes \$4.7 million as the annualized costs of the Prepaid Social Services Plan. It also includes other adjustments to coordinate the Medicaid budget with the governor's recommendation for funding the state training school and community operations which are administered by the Department of Social Services. The following assumptions have been made in making the budget recommendation:

- A 6.9 percent inflation rate based upon the June 30, 1983 medical CPI for individual services but no greater than 10 percent in any individual category or service.
- A 3.3 percent overall utilization factor which assumes that public assistance caseloads will not increase.
- A 7 percent growth in the federal fiscal year 1984 threshold level.
- First quarter expenditures at the 4.5 percent threshold penalty and three quarters of expenditures at a 3 percent threshold penalty.
- No assessment of TEFRA or Michel quality control penalties.
- Legislative approval of the fiscal year 1983-84 Supplemental Requests.
- New psychiatric hospital will not be completed in 1985.

Several issues in the Medicaid Budget are still pending. The federal government increases its financial participation if a state Medicaid program has an efficient fraud and abuse recovery program. To qualify a state must identify and recover one percent of the total federal program expenditures resulting from fraud and abuse by providers or clients. While the state has submitted documentation of such recovery efforts, it will probably not know the federal government's decision on the matter until March 1984. If the state receives the total offset it could mean an additional \$900,000 in federal funds. However, the federal government has also notified the state that they will be assessed an error rate sanction (TEFRA) of approximately \$1.3 million dollars. The state has submitted extensive documentation contesting this penalty. Again, the state is not officially aware of the federal government's decision on this matter. It is the governor's recommendation that the state continue to contest this issue.

COUNTY MEDICAL INDIGENT PROGRAM

Agency Mission:

The county medical indigent program assists sick, transient, migrant and low-income persons not able to qualify under any other state or federal program for medical assistance. Services are limited to life threatening medical situations. The program has 17 participating counties and operates clinics in Salt Lake and Weber counties. This program is currently funded with participating counties contributing ¼ mill of assessed property value with the balance made up of state funds.

Highlights of Agency Request and Program Analysis:

The standard budget request of \$4,447,500 represents a 17.1 percent increase over fiscal year 1983-84. This includes a 4.0% increase for administration, while the standard budget request for service costs are projected at 18.1%.

Current regulations give counties the option of participating in the program. The department requested a \$42,000 expansion to extend services to Duchesne and Grand counties.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 300,100	\$ 300,200	\$ 315,600	5.1
Services	<u>2,873,300</u>	<u>3,590,800</u>	<u>3,984,300</u>	<u>11.0</u>
Total Expenditures	<u>\$ 3,173,400</u>	<u>\$ 3,891,000</u>	<u>\$ 4,300,200</u>	<u>10.5</u>

Plan of Financing:

General Fund	\$ 2,382,400	\$ 2,707,000	\$ 3,017,900	11.5
Dedicated Credits	1,009,500	1,184,000	1,282,300	8.3
Lapse to				
General Fund	<u>(218,500)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue	<u>\$ 3,173,400</u>	<u>\$ 3,891,000</u>	<u>\$ 4,300,200</u>	<u>10.5</u>

Full-Time Equivalent

Positions	9.7	10.0	10.0
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Rationale for Governor's Recommendation:

The governor recommends a county medically indigent budget of \$4,300,200, an 10.5 percent increase over fiscal year 1983-84. It is anticipated that current expenditure trends will allow the state to assume Grand and Duchesne counties into the program as of February 1984. Therefore, the funds to support these additional counties for a full year are included in the governor's standard fiscal year 1984-85 budget recommendation.

While the governor's recommendation contains addition funds for inflation and utilization increases, fiscal constraints prevent the governor from recommending additional funds to eliminate the current five-day hospital reimbursement limit. However, the governor recommends that if any surplus funds develop in fiscal year 1983-84, these funds be carried over into fiscal year 1984-85 to implement the diagnostic related group (DRG) approach to hospital reimbursement. If the DRG approach can be implemented, the efficiencies of this approach will provide essential hospital services without the need for a five-day limit.



Day 1
#11
#5
#72
#93
#10
#0 3
#29 2
#35 1
#1-48 3
#2-27 2
#3 3 1

PUBLIC EDUCATION Summary

The Utah public school system is mandated to provide free education to all children of the state. The system is governed by the State Board of Education, which also manages the Schools for the Deaf and the Blind, promotes the fine arts in the public schools, and provides direct services to some handicapped individuals. In addition, the board acts as the State Board for Vocational Education and manages the Area Vocational Centers. The governor's budget recommendation for public education is \$861,438,600, a 15.7 percent increase over fiscal year 1983-84. The budget is designed to encourage the Board of Education to exercise increased control over its programs by providing it with more flexibility.

During the past year, the nation has experienced a great interest in the reform of education. This began with the publishing of "A Nation at Risk" by the National Commission on Excellence. In response to some of the concerns outlined in this report, the governor appointed the Utah Education Reform Steering Committee to study education in Utah and then make recommendations which could increase the educational opportunity available to students and also encourage teachers to become career teachers. Many of the recommended increases in the budget for education are designed to implement the changes deemed necessary by this steering committee in its book "Education in Utah: A Call to Action." As a result, the education budgets for public education and higher education have increased substantially in comparison to other agencies in state government.

The governor is recommending an increase of \$117 million in the total budget for public education. This increase is a result of growth in the number of students entering the public school system, and the implementation of the recommended reform programs. The major reform programs outlined in the budget include: (1) the implementation of a career ladder for teachers which will have four levels and will increase the salary structure; (2) the addition of \$7,700,000 to the special purpose programs which encourage districts to improve productivity; (3) a \$700,000 increase in funds for the vocational education revolving fund to provide for Custom Fit Training to meet the needs of industry; and (4) a revision and augmentation of the current scholarship program designed to encourage talented students to enter the field of education.

The budget for education reflects a basic salary increase of 6 percent for all employees. The weighted pupil unit has also been increased at the same rate. Current programs have been funded on a basis which will enable them to continue at the same level of operation, except that declining federal funds have generally not been replaced by state funds. Some workload and expansion requests have been funded, especially those involving increased growth in student numbers or expanded facilities which require additional personnel and operating expenses.

The governor is also recommending that funds for the Area Vocational Centers and Skills Center be appropriated directly to the State Board for Vocational Education for centralized funding of the centers, and that the contingency funds for the centers be controlled at the state level rather than at each center. This will enhance the state board's ability to meet the training needs of industry and help ensure flexibility to meet statewide vocational training needs and potential shortfalls of revenue at area centers.

The governor also recommends that the four line items for the fine arts and the Hansen Planetarium be combined, with the state board having the authority to determine how these funds can best be used to increase students' understanding and appreciation for the fine arts and science.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
State Office of Education	\$ 83,082,400	\$ 83,288,600	\$ 87,609,400	5.2
State Board for Vocational Education	294,000	300,000	1,000,000	233.3
Area Vocational Centers and Skills Center	9,537,500	9,640,100	10,588,400	9.8
Schools for the Deaf and the Blind	5,814,500	6,268,200	6,653,500	6.1
Fine Arts and Hansen Planetarium	630,900	643,800	669,600	4.0
State Supported Minimum School Program	<u>618,980,200</u>	<u>644,201,700</u>	<u>754,917,700</u>	<u>17.2</u>
Total Expenditures	<u>\$ 718,339,500</u>	<u>\$ 744,342,400</u>	<u>\$ 861,438,600</u>	<u>15.7</u>
Plan of Financing:				
Uniform School Fund	\$ 482,127,600	\$ 485,540,500	\$ 586,228,700	20.7
Federal Funds	62,461,800	60,025,900	62,852,200	4.7
Dedicated Credits	4,413,200	3,906,200	3,901,500	-0-
Driver Education	2,115,700	2,090,100	2,184,000	4.5
Liquor Control Tax	8,447,300	9,629,500	10,062,700	4.5
Professional Prac.	19,700	22,700	24,300	7.0
Mineral Lease Funds	840,300	1,012,200	1,205,000	19.0
Beginning Non-Lapsing Funds	4,051,900	4,838,400	4,236,300	(12.4)
Lapsing Funds (USF)	(9,806,400)	-0-	-0-	-0-
Lapsing Funds (Prof. Prac.)	(5,200)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(4,838,400)	(4,236,300)	(4,236,300)	-0-
Local School Property Tax	<u>168,512,000</u>	<u>181,513,200</u>	<u>194,980,200</u>	<u>7.4</u>
Total Revenue	<u>\$ 718,339,500</u>	<u>\$ 744,342,400</u>	<u>\$ 861,438,600</u>	<u>15.7</u>
Full-Time Equivalent Positions	1044.8	1060.7	1080.7	

UTAH STATE OFFICE OF EDUCATION

Agency Mission:

The State Board of Education oversees the state's public school system and the Utah Schools for the Deaf and the Blind, and provides direct services to some handicapped individuals. The state superintendent of public instruction and his staff are the administrative arm of the board. The state board is also the Board for Vocational Education, and governs the Area Vocational Centers.

Highlights of Agency Request and Program Analysis:

The standard budget request for the State Office of Education is \$87,726,300, an increase of 5.3 percent over fiscal year 1983-84 and a 7 percent increase in the uniform school fund. The state office is also requesting \$723,600 for a variety of workload increases and expansion requests.

The Services for the Visually Handicapped Division has included two requests for workload increases for a total of \$60,900 to (1) increase preschool vision screening programs and reduce the backlog of referrals to the Low Vision Lens service clinic, and (2) provide increased staff for a new program at the Utah Industries for the Blind.

The Curriculum and Instruction Division has included two expansion requests in its budget proposal. One request is for \$500,000 to provide in-service and retraining for teachers who do not have the desired preparation in math, science, computer literacy, and the arts. The second request is to fund a fifth regional service center for the Wasatch Front districts at a total cost of \$62,700.

Rehabilitation Services has included two workload requests in its budget proposal. One is for \$50,000 to purchase equipment to automate case service and fiscal information. The second is for \$50,000 to provide rehabilitation engineering services to severely disabled clients.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Office of				
Superintendent	\$ 1,570,800	\$ 1,476,800	\$ 1,557,500	5.5
Vocational Education	6,599,900	7,229,500	7,573,900	4.8
Planning and External				
Relations	26,862,700	4,469,600	4,687,300	4.9
Visually Handicapped				
Standard	1,564,100	1,604,200	1,700,800	6.0
Workload			60,800	New
Curriculum and				
Instruction	5,026,600	27,911,700	29,128,400	4.4
Administrative Services	4,076,600	1,425,300	1,502,800	5.4
Rehabilitation Services				
Standard	11,291,600	11,470,500	12,116,300	5.6
Expansion			50,000	New
Office of Supt.-				
Other	1,647,500	882,400	920,400	4.3
Internal Service Funds	595,000	615,600	641,300	4.2
Child Nutrition				
Programs	26,013,400	28,295,400	29,568,700	4.5
Career Teaching				
Scholarships			300,000	New
Less Office of Supt. and Internal				
Service Fund	(2,165,800)	(2,092,400)	(2,198,800)	5.1
Total Expenditures	<u>\$ 83,082,400</u>	<u>\$ 83,288,600</u>	<u>\$ 87,609,400</u>	<u>5.2</u>

Plan of Financing:

Uniform School Fund	\$ 10,860,100	\$ 10,900,900	\$ 11,629,300	6.7
Federal Funds	59,991,200	58,184,300	61,016,000	4.9
Dedicated Credits	1,540,000	1,565,500	1,613,100	3.0
Liquor Control Tax	8,447,300	9,629,500	10,062,700	4.5
Driver's Education	2,115,700	2,090,100	2,184,000	4.5
Professional Practices	19,700	22,700	24,300	7.0
Mineral Lease Funds	754,200	895,600	1,080,000	20.6
Beginning Non-Lapsing				
Funds	3,069,600	3,329,100	3,329,100	-0-
Lapsing Funds (USF)	(381,100)	-0-	-0-	-0-
Lapsing Funds				
(Prof. Prac.)	(5,200)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(3,329,100)	(3,329,100)	(3,329,100)	-0-
Total Revenue	<u>\$ 83,082,400</u>	<u>\$ 83,288,600</u>	<u>\$ 87,609,400</u>	<u>5.2</u>

Full-Time Equivalent

Positions	555.3	536.4	537.9
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$87,609,400, a 5.2 percent increase over fiscal year 1983-84. The governor has recommended funding for two workload and one expansion requests. The workload increases which have been recommended are both in the Services for the Visually Handicapped Division. The sight conservation program has been recommended at the requested

level of \$32,600, with \$14,700 coming from the uniform school fund and \$17,900 from dedicated credits. The Utah Industries for the Blind workload request has been recommended at the requested level of \$28,200. The governor also recommends that the expansion request in Rehabilitation Services for the automation of case records be funded at the requested level of \$50,000.

In addition, the governor recommends funding for one new program which is outlined in the reform proposals listed by the Utah Education Reform Steering Committee. This is the Utah career teaching scholarship program. The governor recommends that \$300,000 in new funds be appropriated to the State Board of Education for award to successful applicants who plan to pursue a career in education at one of the nine state-funded colleges and universities in Utah. Currently there is about \$250,000 in the budgets of the individual colleges and universities throughout the state. The \$300,000 appropriated to the State Board of Education is intended to supplement these funds, not replace them.

UTAH STATE BOARD FOR VOCATIONAL EDUCATION

Agency Mission:

The critical industry vocational training fund was created by the 1979 Legislature to support Area Vocational Centers and institutions of higher education in response to industries' critical training needs for energy related programs and other areas of manpower shortage. The revolving fund's monies used in one year are replaced at the next legislative session.

Highlights of Agency Request and Program Analysis:

The Utah State Board for Vocational Education requests a standard budget of \$313,500, a 4.5 percent increase over fiscal year 1983-84. The request replaces anticipated funds used in the critical industry vocational training program. In addition to the standard budget proposal, the board seeks a workload increase of \$1,186,500 to enlarge the revolving fund for better handling of additional requests, and to update vocational equipment.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Vocational Education				
Revolving Fund				
Standard	\$ 294,000	\$ 300,000	\$ 312,000	4.0
Workload			688,000	New
Total Expenditures	<u>\$ 294,000</u>	<u>\$ 300,000</u>	<u>\$ 1,000,000</u>	<u>233.3</u>

Plan of Financing:

Uniform School Fund	\$ 300,000	\$ 300,000	\$ 1,000,000	233.3
Lapsing Funds (USF)	(6,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 294,000</u>	<u>\$ 300,000</u>	<u>\$ 1,000,000</u>	<u>233.3</u>

Rationale for Governor's Recommendations:

The governor recommends a budget of \$1 million, an increase of 233.3 percent. The workload request has been funded at \$688,000 and the standard budget at \$312,000. The governor strongly supports this fund as a means of helping the state cope with anticipated industrial growth during the 1980s, and encouraging this growth by providing a skilled labor force.

AREA VOCATIONAL CENTERS AND SKILLS CENTER

Agency Mission:

Area Vocational Centers prepare secondary and adult students for employment, help students and adults maintain their employability and enable them to advance on the job. The skills center prepares disadvantaged adults for employment.

Highlights of Agency Request and Program Analysis:

Bridgerland Area Vocational Center serves Box Elder, Cache and Rich counties, using facilities of surrounding high schools and Utah State University. Bridgerland Area Vocational Center requests a standard budget of \$1,337,900, an increase of 18.3 percent in the program, to continue the level of services provided for fiscal year 1983-84. In addition, the center is requesting \$107,200 to hire an instructor for the auto mechanic program and purchase equipment, and \$100,000 for the addition of an electronics program.

Davis Area Vocational Center serves Davis, Weber and Morgan counties. The center requests a standard budget of \$1,615,000 for the basic program, an increase of 30.1 percent over fiscal year 1983-84. In addition, the center is requesting increases of \$140,000 for the operation and maintenance of their new facility; \$60,000 for the addition of two electronics instructors; \$41,000 for the addition of one automotive instructor; and \$59,000 for the replacement of federal funds.

Ogden-Weber Area Vocational Center is requesting a standard budget of \$2,290,000, a 7.5 percent increase over fiscal year 1983-84. In addition to the standard request, the center is requesting \$432,500 to provide maintenance for a full year as it moves into the Youth Development Center site.

Sevier Valley Tech serves Sevier, Piute, Sanpete and Wayne counties. For the basic program, Sevier is submitting a standard budget request of \$1,359,800, an increase of 9.9 percent over fiscal year 1983-84. In addition, Sevier Valley Tech is requesting \$10,000 to replace tuition in evening programs where the rate has been reduced.

Uintah Basin Area Vocational Center serves Duchesne, Uintah and Daggett counties. The center requests a standard budget of \$1,489,400, an increase of 6.7 percent. The center is requesting a workload increase of \$25,000 for the expansion of its industrial electricity program.

Skills Center South is requesting a standard budget of \$2,725,100, an 8.7 percent increase over 1983-84. It is not requesting any workload or expansion increases.

The combined area centers and skills center are requesting a total of \$974,700 for workload and expansion programs for fiscal year 1983-84. Of these requests, \$572,500 is for maintenance, utility and equipment costs for new or remodeled buildings.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Bridgerland				
Standard	\$ 1,115,800	\$ 1,130,600	\$ 1,123,500	(0.6)
Expansion			353,100	New
Davis				
Standard	1,391,200	1,241,200	1,337,700	7.8
Expansion			136,900	New
Ogden-Weber				
Standard	1,796,900	2,129,500	2,126,600	(0.1)
Expansion			229,800	New
Sevier Valley	1,175,000	1,237,300	1,279,400	3.4
Uintah Basin	1,456,800	1,395,700	1,461,000	4.7
Skills Center South	2,601,800	2,505,800	2,440,400	(2.6)
AVC Workload			100,000	New
Total Expenditures	\$ 9,537,500	\$ 9,640,100	\$ 10,588,400	9.8

Plan of Financing:

Uniform School Fund	\$ 5,500,400	\$ 5,861,400	\$ 6,961,800	18.8
Federal Funds	1,982,100	1,532,600	1,527,200	(0.4)
Dedicated Credits	2,153,100	2,127,400	1,974,400	(7.2)
Mineral Lease Funds	86,100	116,600	125,000	7.2
Beginning Non-Lapsing				
Funds	835,100	909,300	907,200	(0.2)
Lapsing Funds (USF)	(110,000)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(909,300)	(907,200)	(907,200)	-0-
Total Revenue	\$ 9,537,500	\$ 9,640,100	\$ 10,588,400	9.8

Full-Time Equivalent

Positions	260.5	280.9	293.4
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Rationale for Governor's Recommendation:

The governor recommends a total budget for fiscal year 1984-85 of \$10,588,400, an increase of 9.8 percent. This includes a program at Bridgerland of \$353,100 for maintenance and operating and lease costs at the center. The governor has not recommended replacing declining federal funds with state funds, and has not included salary increases for the 1983-84 year.

The governor recommends a workload increase of \$229,800 at Ogden/Weber Area Vocational Center, and \$136,900 at the Davis Area Vocational Center to fund the maintenance and utilities costs for new buildings. The governor also recommends a workload increase of \$100,000 in uniform school funds to be allocated by the State Board of Vocational Education to the area centers, based upon the need and the facilities available to house these programs on July 1, 1984. It is also recommended that the contingency funds of the centers be consolidated at the state office to provide maximum flexibility to meet needs of individual centers, and to offset potential revenue shortfalls.

SCHOOLS FOR THE DEAF AND THE BLIND

Agency Mission:

The Utah Schools for the Deaf and the Blind were established in 1896 under the authority of Article XIX of the State Constitution. The overall mission of the schools is to educate the deaf and blind children in Utah.

Highlights of Agency Request and Program Analysis:

The standard budget request of \$6,678,000 is an increase of 6.5 percent over fiscal year 1983-84 and represents a 20.4 percent increase in uniform school funds. The schools are requesting \$697,000 in workload and expansion requests. The total request for the schools is \$7,375,000, an increase of 17.7 percent. This represents an increase of 34 percent in uniform school funds.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 431,700	\$ 420,900	\$ 440,200	4.6
Resident Care	560,200	751,800	776,900	3.3
Instruction				
Standard	3,798,900	4,086,300	4,285,300	4.9
Workload			145,200	New
Buildings and Grounds	642,700	600,800	625,600	4.1
Parent Infant Program				
Standard	381,000	408,400	330,300	(19.1)
Expansion			50,000	New
Total Expenditures	<u>\$ 5,814,500</u>	<u>\$ 6,268,200</u>	<u>\$ 6,653,500</u>	<u>6.1</u>

Plan of Financing:

Uniform School Fund	\$ 5,161,900	\$ 5,145,900	\$ 6,030,500	17.2
Federal Funds	488,500	309,000	309,000	-0-
Dedicated Credits	720,100	213,300	314,000	47.2
Beginning Non-Lapsing				
Funds	147,200	600,000	-0-	(100.0)
Lapsing Funds (USF)	(103,200)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(600,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 5,814,500</u>	<u>\$ 6,268,200</u>	<u>\$ 6,653,500</u>	<u>6.1</u>

Full-Time Equivalent

Positions	229.0	243.4	249.4
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Rationale for Governor's Recommendation:

The governor recommends a total budget of \$6,653,500, a 6.1 percent increase over fiscal year 1983-84. This represents an increase of 17.2 percent in the uniform school fund. In fiscal year 1984, part of the program for the Schools for the Deaf and Blind was funded out of the school land income. These one-time monies need to be replaced by the uniform school fund in fiscal year 1984-85.

The governor has also recommended some of the workload and expansion requests. The workload increase recommended includes two instructors for the deaf and two instructors for

the blind as well as the rental of four classrooms and \$15,000 in capital equipment for the blind. The expansion increase for the parent infant program is recommended for funding at \$50,000. This will help provide an early intervention program for blind and deaf/blind children in rural Utah.

FINE ARTS AND THE HANSEN PLANETARIUM

Agency Mission:

The fine arts in public schools teach students in all grades to appreciate great music and music masters, opera, and the grace and beauty of ballet. The Hansen Planetarium teaches the intricacies of astronomy and science.

Highlights of Agency Request and Program Analysis:

Utah Symphony is submitting a budget request of \$368,500, a 4.5 percent increase over fiscal year 1983-84. This request covers 80 percent of the cost of 70 free school concerts throughout the state. The Utah Symphony underwrites 20 percent of costs. The symphony believes this program is not only a valuable educational tool, but is vital in filling out the symphony season, a necessity to retain quality musicians.

Ballet West is submitting a request of \$122,900, a 4.5 percent increase over fiscal year 1983-84. This budget request subsidizes 50 lecture-performances in the Utah public schools, while Ballet West's donors subsidize an equal number. The company feels the additional funding enables it to continue presenting this art in the outlying areas of the state.

Utah Opera Company is submitting a standard budget request of \$61,800, a 4.5 percent increase over the authorized expenditures of the 1983-84 fiscal year, to subsidize 108 school tour programs.

The Hansen Planetarium is requesting \$119,700, a 4.5 percent increase in its standard budget over fiscal year 1983-84, to continue funding the star programs, science demonstrations, and the astrovan science demonstration, which travels to outlying areas of the state.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Utah Symphony	\$ 345,600	\$ 352,600		
Ballet West	115,200	117,600		
Hansen Planetarium	112,200	114,500		
Utah Opera Company	57,900	59,100		
Total Expenditures	<u>\$ 630,900</u>	<u>\$ 643,800</u>	<u>\$ 669,600</u>	<u>4.0</u>

Plan of Financing:

Uniform School Fund	\$ 643,800	\$ 643,800	\$ 669,600	4.0
Lapsing Funds (USF)	(12,900)	-0-	-0-	-0-
Total Revenue	<u>\$ 630,900</u>	<u>\$ 643,800</u>	<u>\$ 669,600</u>	<u>4.0</u>

Rationale for Governor's Recommendation:

The governor recommends that the funds for the Utah Symphony, Ballet West, the Utah Opera, and the Hansen Planetarium be combined into one line item, and that funds be allocated

by the State Office of Education to these providers and others based on demand by the school districts and the ability of the providers to meet those demands. The total amount has been increased by 4 percent which is consistent with the increases recommended for other local agencies and providers.

STATE-SUPPORTED MINIMUM SCHOOL PROGRAM

Agency Mission:

The minimum school program provides state support to the public schools in each local school district to enable them to provide free education for all children in the state from kindergarten through grade 12. Distribution of state money in the basic program is made on a formula basis in order to equalize wealth between poor districts and rich districts. The basis for the distribution of state funds is the weighted pupil unit (WPU).

Highlights of Agency Request and Program Analysis:

The State Office of Education is requesting an increase of \$118,580,486 (18.4 percent) in state support to the minimum school program. This request includes an increase in the value of the weighted pupil unit of 6.85 percent. The state office is estimating an increase in the minimum school program of 16,568 students, a 4.4 percent hike.

I. BASIC PROGRAM

The Utah State Board of Education is requesting a 6.85 percent increase in the value of the WPU from \$1,081 to \$1,155, for a total budget in the basic school program of \$ 762,782,129. This is an increase of \$118,489,493, 18.3 percent, over the budget for fiscal year 1983-84.

The Utah State Office of Education estimates 515,404 WPUs for the 1984-85 fiscal year. The majority of the WPUs support the regular school program which handles the cost of kindergarten, through grade 12, professional staff and administrative costs. Under the regular school program, units are requested to take care of the adjusted self-contained handicapped program. In the regular handicapped program, the WPUs are requested to pay for 92 percent of the total estimated need (currently the state is funding at a 90 percent level), which reduces the number of WPUs in the self-contained handicapped adjustment. There is also an increase in the number of WPUs requested for the extended school year program for the severely multiple handicapped.

The State Board of Education is requesting a change in the small school formula, which will increase the funds allocated to small six-year high schools in the rural communities by increasing the number of WPUs by 565. The board has also requested that the summer vocational programs be expanded to include all vocational programs rather than just home economics and agriculture. A total of 81 WPUs has been requested for additional funding in the compensatory education program in the category of special purpose optional programs. These funds would be used to provide remedial training for students who cannot master basic required courses. The board has also combined the gifted and talented and the advanced placement programs into one program called accelerated performance programs, and has increased the requested funding for it.

Some of the adjustments requested by the board are recommendations which resulted from the study done by the Utah Education Reform Steering Committee. A career ladders program of \$41,400,000 has been requested, but at this time the final details on allocation of these funds have not been defined. The board has also requested an increase of \$7,700,000 for productivity programs, the same figure recommended by the Utah Education Reform Steering Committee.

Other items within the minimum school program have been increased by the Board in accordance with expected growth, such as youth-in-custody, adult high school completion,

vocational education programs, and professional staff costs. Adjustments have also been made to retirement and Social Security, utilities and insurance, and pupil transportation, based on rate changes and projected cost increases. The Board of Education has requested an increase of \$80,000 in its contingency fund to pay for increased costs incurred for out-of-state students, the Edith Bowen School, and special district claims.

II. VOTED LEeway

The state-supported voted leeway program provides that a local school district, with voter approval, may levy additional property tax mills not to exceed 10. The law provides the state will guarantee \$17 per WPU for each of the first two mills levied and \$4 per WPU for each mill thereafter. The Utah State Board of Education is asking to maintain the voted leeway program in its current form.

Basic Program:	1983-84		1984-85		% Inc.
	Legislative Program* WPU's	\$1081	Gov. Recommend. WPU's	\$1146	
Small Schools.....	5,588	\$ 6,040,628	5,511	\$ 6,315,606	4.6
Programs for the					
Handicapped.....	39,482	42,680,042	40,336	46,225,056	8.3
Youth in Custody.....	2,526	2,730,606	2,613	2,994,498	9.7
Adult High School					
Completion.....	2,504	2,706,824	2,588	2,965,848	9.6
Vocational Programs...	15,225	16,458,225	15,278	17,508,588	6.4
Regular School					
Programs					
Kindergarten.....	17,876	19,323,956	21,896	25,02,816	29.9
Grades 1-12.....	337,167	364,477,527	345,038	395,413,548	8.5
Career Ladders....			30,486	34,936,956	New
Profess. Staff.....	30,982	33,491,542	32,246	36,953,916	10.3
Admin. Costs.....	1,840	1,989,040	1,840	2,108,640	6.0
Special Purpose					
Optional Programs...	13,227	14,298,387	13,227	15,158,142	6.0
State Board for					
Allocation.....	2,313	2,500,353	2,232	2,557,872	2.3
Subtotal.....	468,730	\$ 506,697,130	513,291	\$588,231,486	16.1
Special Purpose					
Programs.....		\$ 27,966,000		\$ 38,879,000	39.0
Retirement and					
Social Security.....		83,623,829		98,801,000	18.1
Voted Leeway.....		26,143,515		29,006,199	10.9
TOTAL MINIMUM					
SCHOOL PROGRAM		\$ 644,430,474*		\$754,917,685	17.1
Less Local Revenue:					
Basic Levy.....		\$ 158,834,309		\$169,489,026	6.7
Voted Leeway.....		23,137,346		25,491,131	10.2
Total.....		\$ 181,971,655*		\$194,980,157	7.1
STATE					
CONTRIBUTION....		\$ 462,458,819*		\$559,937,528	21.1

*The legislature required a change from ADA + ADM/2 to ADM for FY 1984-85, which is reflected in the above programs. The actual total Minimum School Program as appropriated was \$644,201,673 for FY 1983-84, with a state contribution of \$462,688,491 and a local contribution of \$181,513,182.

Rationale for Governor's Recommendation:

Many of the reforms outlined by the Utah Education Reform Steering Committee affect funding in the Minimum School Program either directly or indirectly. The governor recommends total state funds for the minimum school program, of \$559,937,500, a 21 percent increase over fiscal year 1983-84. This recommendation includes an increase of 6 percent in the value of

the WPU which is consistent with the governor's recommendation of a 6 percent increase in salaries for all state employees. This should fund approximately a 4 percent increase for cost of living for all teachers and 2 percent in funds to provide additional money for lane changes and increments for eligible teachers.

The governor's recommendation provides flexibility to local school districts in administering the minimum school program by combining similar programs into the following categories: Small Schools; Programs for the Handicapped; Youth in Custody; Adult High School Completion; Vocational Programs; Regular School Programs; Special Purpose Programs, Special Purpose Optional Programs and Programs for Allocation by the State Board. The flexibility will allow local districts to determine their needs and implement programs to meet those needs.

The governor's recommendations for the various categories within the minimum school program contain increases in the value of the WPUs, and in the number of WPUs based upon the current estimates provided by the State Office of Education. The State Office of Education estimates overall student growth at 16,568 for 1984-85. The governor is estimating student growth at the same level.

The governor has recommended increased funding to the handicapped students in accordance with the request of the Board of Education, both in the regular program and in the extended year program for the severely multiple handicapped. In addition to the above program change, the governor has also recommended increases in the social security and retirement amounts, the utilities and insurance amounts, the pupil transportation costs, and the contingency fund as requested by the State Board of Education.

The career ladder and productivity programs recommended by the Utah Education Reform Steering Committee have been included in the governor's budget figures. It is recommended that the career ladder be funded by allocating funds based on the professional staff formula, and increasing the funding from the 25 percent level to 48.6 percent. In order to receive the additional funding, each district will be required to implement a program which includes the career ladder concept, and the four levels outlined. These programs must be approved by the State Board of Education, before the funds are allocated.

The governor also recommends funding of the productivity program outlined by the Steering Committee. The funds for this program have been increased by \$7,700,000 in the governor's budget document. It is recommended that the State Board of Education allocate these funds to districts who run approved productivity programs within the outlined definitions. It is recommended that these programs be funded up to a maximum cost of \$100 more per WPU for those students involved in such programs.

To help fund the minimum school program, the governor is recommending an increase in the funds generated by the local school property tax of \$13,467,000, a 7.4 percent increase. This increase maintains the current mill levy of 23.25 mills in support of the basic program. This is much lower than the increase in Uniform School Fund which will increase by \$97,249,000, a 21 percent increase.

Higher Education



HIGHER EDUCATION Summary

The Utah System of Higher Education consists of two major universities, two four-year colleges, three community colleges and two community technical colleges. They are governed by a State Board of Regents, composed of 15 appointed members, a student and the lieutenant governor. Three regents are members of a liaison committee which meets monthly with three State Board of Education members to conduct planning and resolve intersystem concerns. Several outreach education centers in rural Utah are coordinated by the institutions. The institutions enrolled 52,481 full-time equivalent students during fall quarter 1983, a 2.8 percent increase over fall quarter 1982.

The governor recommends a budget of \$313,371,200 for fiscal year 1984-85, a 16.1 percent increase over 1983-84 with a 20.3 percent general fund increase. Included are proposals of \$40,288,900 in new state general funds to meet salary equity, enrollment growth, instructional programs, inflation, and new building maintenance requirements.

The standard budget increases faculty and staff salaries by 6 percent and travel, current expense and equipment by 3 percent. Benefits, fuel and power costs reflect inflation. The governor supports the recommendations of students and the Board of Regents for an 8 percent increase in tuition, with non-residents paying 3.2 times the rate of residents.

The governor proposes that funds from indirect cost reimbursement be split with the state (50/50) before authorized deductions are made. This could provide institutions with additional funds over the current budget and would allow scientific instrumentation, related research and other adjustments to be prioritized along with campus development requests without state approval.

In endorsing the findings of the Education Steering Committee, the governor recommends funding the growth and reform proposals for each institution, as represented by these categories:

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
University of Utah	\$ 106,137,300	\$ 107,298,800	\$ 122,234,200	13.9
College of Medicine and Medical Center	13,633,200	14,295,100	16,474,900	15.2
Utah State University	62,550,400	65,333,100	75,269,300	15.2
Weber State College	30,609,700	32,075,200	37,429,100	16.7
Southern Utah State College	8,622,100	8,942,300	10,738,700	20.1
Snow College	4,623,600	4,999,700	5,735,500	14.7
Dixie College	4,816,300	4,983,000	5,710,100	14.6
College of Eastern Utah	3,796,200	4,043,300	4,942,400	22.2
Utah Technical College at Provo	11,422,300	12,002,500	14,900,800	24.1
Utah Technical College at Salt Lake	12,819,500	13,049,700	16,517,300	26.6
Regents Programs	<u>3,068,600</u>	<u>2,836,700</u>	<u>3,418,900</u>	<u>20.5</u>
Total Expenditures	<u>\$ 262,099,200</u>	<u>\$ 269,859,400</u>	<u>\$ 313,371,200</u>	<u>16.1</u>

Plan of Financing:

General Fund	\$ 196,395,200	\$ 198,186,300	\$ 238,475,200	20.3
Uniform School Funds	300,000	296,600	314,400	6.0
Federal Funds	4,234,500	4,480,300	4,658,500	4.0
Tuition and Fees	46,559,200	50,435,100	54,553,500	8.2
Reimbursed Overhead	9,856,600	9,394,500	7,938,100	(15.5)
Mineral Lease Funds	5,387,300	5,810,200	6,360,800	9.5
Beginning Non-Lapsing Funds	2,659,700	101,800	-0-	(100.0)
Lapsing Funds	(4,897,500)	-0-	-0-	-0-
Other Income	<u>(1,604,200)</u>	<u>1,154,600</u>	<u>1,070,700</u>	<u>(7.3)</u>
Total Revenue	<u>\$ 262,099,200</u>	<u>\$ 269,859,400</u>	<u>\$ 313,371,200</u>	<u>16.1</u>

UNIVERSITY OF UTAH

Institution Mission:

The University of Utah, founded in 1850, is the state's oldest and largest public institution of higher education. The university, with a fall 1983 full-time equivalent enrollment of 19,185, offers degree programs in 12 colleges and more than 90 academic programs. Advanced study is available at the graduate school in colleges of business, fine arts, health, engineering, humanities, law, mines and mineral industries, nursing, pharmacy, science, social and behavioral science, architecture, social work and education.

Highlights of Regents' Request:

The regents' budget request of \$126,598,800 for the university is a 17.9 percent increase over fiscal year 1983-84, with a 23.8 percent increase in general funds. Included, in addition to the base budget, are recommendations for the following quality and program changes as requested by the regents:

Salary equity	\$ 8,142,000
New facilities operations and maintenance	512,000
Instructional resources (library, supplies/equipment, computing, externally mandated, writing and gerontology)	1,104,600
Instrumentation maintenance and additional support	181,500
Research equipment replacement/upgrade	521,900
Enrollment increases (including new programs)	783,000
Total	\$11,245,000

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Education and General	\$ 98,496,500	\$ 100,516,100	\$ 114,894,400	14.3
Educationally				
Disadvantaged	509,900	520,500	554,500	6.5
Center For Economic				
Development	67,300	68,900	107,300	55.7
Research and Training				
Grants	1,730,600	1,776,800	2,186,300	23.1
Seismograph Stations	163,400	168,700	193,500	14.7
Museum of Natural				
History	198,200	201,700	235,100	16.6
State Arboretum	46,900	48,600	56,900	17.1
Cooperative Nursing with				
Weber State College	235,400	246,300	277,700	12.8
Scientific Instrumentation	1,291,700	300,000	*	(100.0)
Fossil Fuels Research	300,000	300,000	300,000	-0-
KUED-TV and				
Translators	1,450,600	1,474,900	1,652,300	12.0
Mineral Lease Research	1,646,800	1,676,300	1,776,200	6.0
Total Expenditures	\$ 106,137,300	\$ 107,298,800	\$ 122,234,200	13.9

Plan of Financing:

General Fund	\$ 75,681,100	\$ 78,235,800	\$ 91,722,400	17.2
Uniform School Funds	300,000	296,600	314,400	6.0
Tuition & Fees	18,935,400	20,711,600	21,997,600	6.2
Reimbursed Overhead.	7,106,200	5,943,800	5,988,900	0.8
Mineral Lease Funds	1,946,800	1,976,300	2,076,200	5.1
Beginning Non-Lapsing Funds	2,087,800	-0-	-0-	-0-
Other Income	80,000	134,700	134,700	-0-
Total Revenue.	<u>\$ 106,137,300</u>	<u>\$ 107,298,800</u>	<u>\$ 122,234,200</u>	<u>13.9</u>

*The governor recommends the university fund scientific instrumentation needs from their half of the gross reimbursed overhead funds (see summary).

Rationale for Governor's Recommendation:

The governor recommends a budget of \$122,234,200, a 13.9 percent increase over fiscal year 1983-84. A general fund recommendation of \$91,722,400 represents a 17.2 percent increase over the current year.

Included in the above recommendation is \$8,441,000 for growth and reforms to provide salary equity, instructional resource restorations, 400 new students, and other programs requested by the university.

The State Land Board provided \$1,173,300 to the university during fiscal year 1982-83, earmarked for student bond retirement. About \$147,800 was provided for miners rehabilitation and hospital equipment acquisition. These amounts are expected to increase only slightly during the current year.

UNIVERSITY MEDICAL PROGRAMS

Institution Mission:

The College of Medicine currently teaches 400 students during a four-year cycle. The Medical Center is a self-supporting hospital, using state funds to provide post-graduate practice for 108 residents. The fifth pathway item is a resident, foreign medical training program to meet state resident requests.

Highlights of Regents' Request:

The regents request \$16,973,700, an 18.7 percent increase over fiscal year 1983-84, with a 20.9 percent general fund increase. The regents recommend the following quality and program changes:

Salary equity	\$1,265,900
Genetics and psychiatry programs	91,300
Telephone/communications and library costs	53,300
Resident/intern positions (4.7 new FTE)	<u>114,000</u>
Total	\$1,524,500

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
College of Medicine	\$ 11,357,800	\$ 11,826,500	\$ 13,454,300	13.8
University Hospital	2,233,000	2,401,500	2,943,900	22.6
Fifth Pathway	42,400	67,100	76,700	14.3
Total Expenditures	<u>\$ 13,633,200</u>	<u>\$ 14,295,100</u>	<u>\$ 16,474,900</u>	<u>15.2</u>

Plan of Financing:

General Fund	\$ 11,463,900	\$ 11,995,800	\$ 14,302,100	19.2
Tuition & Fees	1,345,800	1,049,300	2,172,800	6.0
Reimbursed Overhead	250,000	250,000	-0-	(100.0)
Beginning Non-Lapsing Funds	<u>573,500</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue	<u>\$ 13,633,200</u>	<u>\$ 14,295,100</u>	<u>\$ 16,474,900</u>	<u>15.2</u>

Rationale for Governor's Recommendation:

The governor recommends a budget of \$16,474,900, a 15.2 percent increase over fiscal year 1983-84. In order to provide for an equal division of reimbursed overhead to the university, the governor recommends that \$250,000 be removed from the base and replaced with general funds.

The governor has included a recommendation for \$1,180,000 to fund salary equity for medical and hospital teaching personnel, along with new programs in genetics and psychiatry, including \$114,000 for 4.7 resident/intern positions to meet the recommendations of the State Health Systems Planning Agency.

UTAH STATE UNIVERSITY

Institution Mission:

Utah State University was founded in 1888 and is the state's land grant university under the Utah Constitution, congressional enactments of 1862 and subsequent acts. The university has 45 departments, a School of Graduate Studies, University Extension, a Division of International Studies and research programs in colleges of agriculture, business, education, family life, engineering, the humanities, arts, and social sciences.

Highlights of Regents' Request:

The regents have requested \$77,664,600 for Utah State University, an 18.9 percent increase over fiscal year 1983-84, and a 28.2 percent general fund increase. Their request continues funding for the university's programs, with an enrollment of 10,007 full-time equivalent students for fall quarter 1983.

Included, in addition to the base budget, are recommendations for the following quality and program changes as requested by the Board of Regents:

Salary equity	\$6,039,200
New facilities operations and maintenance	38,000
Instructional resources (library, equipment, robotics, TAs, and computer-assisted instruction)	854,000
New programs (biogenetics, water management research)	300,000
Cooperative extension computer expansion	45,000
Enrollment increases (including new programs)	588,000
Total	<u>\$7,864,200</u>

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Education and General	\$ 44,635,600	\$ 47,010,200	\$ 54,923,800	16.8
Educationally				
Disadvantaged	82,200	84,000	88,000	4.8
Water Research Labs	1,333,200	1,185,000	1,427,900	20.5
Research and Training				
Grants	594,600	606,300	673,600	11.1
Ecology Center	452,800	461,500	525,100	13.8
Uintah Basin Cont.				
Education Center	577,900	710,900	876,200	23.3
Southeast Utah Cont.				
Education Center	238,600	251,700	279,500	11.0
Man & His Bread				
Museum	81,000	83,000	90,900	9.5
Coop. M/Educ.				
with SUSC	87,500	90,000	100,000	11.1
Ground Water Research	51,700	51,600	-0-	(100.0)
USU Production Center	196,600	201,200	228,500	13.6
Cooperative Extension**	5,753,400	5,884,700	6,766,900	15.0
Agricultural Experiment Station**	7,056,600	7,213,900	8,348,900	15.7
Research and Development	539,300	612,000	*	(100.0)
Mineral Lease Research	869,400	887,100	940,000	6.0
Total Expenditures	<u>\$ 62,550,400</u>	<u>\$ 65,333,100</u>	<u>\$ 75,269,300</u>	<u>15.2</u>

Plan of Financing:

General Fund	\$ 44,143,400	\$ 45,228,000	\$ 55,588,300	22.9
Federal Funds*	3,812,300	3,774,400	3,882,800	2.9
Tuition and Fees	10,142,000	10,551,400	11,035,400	4.6
Reimbursed Overhead	2,277,800	3,025,500	1,777,500	(41.2)
Mineral Lease Funds	1,725,300	1,981,800	2,335,300	17.8
Beginning Non-Lapsing Funds	(163,000)	100,000	-0-	(100.0)
Other Income	612,600	672,000	650,000	(3.3)
Total Revenue	<u>\$ 62,550,400</u>	<u>\$ 65,333,100</u>	<u>\$ 75,269,300</u>	<u>15.2</u>

*The governor recommends that research and development projects be funded from the university's half of gross overhead funds (see summary).

**Totals for cooperative extension and agricultural experiment station include federal funds, though not appropriated by the Legislature or monitored by the State Division of Finance.

Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$75,269,300, a 15.2 percent increase over fiscal year 1983-84, with a 22.9 percent increase in general funds. Included in the above recommendation is \$6,578,000 to fund salary equity, instructional resource restorations, new enrollments, inflationary growth, and other growth and reform programs requested by the university.

Utah State University requested \$350,000 for new genetic research at the Agricultural Experiment Station. This amount was reduced to \$200,000 by the Board of Regents during budget hearings. The governor feels that the full amount of this request be funded for the state's agriculture, and urges special attention be given this scientific thrust to build Utah's economy.

The State Land Board provided \$390,760 to USU during fiscal year 1982-83 and anticipates a similar amount in 1983-84, earmarked for bond retirement.

WEBER STATE COLLEGE

Institution Mission:

Weber State is a four-year state college offering a complete undergraduate liberal education in the arts, humanities, and sciences. The campus offers professional coursework in business, education, technology, and specialized training in the allied health sciences, trade, technical and vocational education. Weber State College provides baccalaureate degree training in technical and para-professional studies.

Highlights of Regents' Request:

The regents request a budget of \$38,389,100, a 20.1 percent increase over fiscal year 1982-83, with a 23.6 percent general fund increase. The fall 1983 enrollment was 8,235 full-time equivalent students, up from 8,180 one year ago.

Included, in addition to the base budget, are recommendations for the following priorities as requested by the Board of Regents:

Salary equity	\$2,489,800
New facilities operations and maintenance	14,000
Instructional resources (library and equipment)	446,000
Enrollment increases (including new programs)	999,000
Total	<u>\$3,948,800</u>

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Education and General	\$ 29,812,300	\$ 31,267,100	\$ 36,561,200	16.9
Educationally				
Disadvantaged	175,600	180,100	187,000	3.8
Computer Time and				
Effort Study	20,000	20,000	*	(100.0)
Cooperative Nursing				
with USU	174,200	174,900	197,000	12.6
Cooperative Nursing with				
SUSC and Dixie	167,000	170,800	189,700	11.1
Cooperative Nursing with				
U.T.C./Salt Lake	260,600	262,300	294,200	12.2
Total Expenditures	<u>\$ 30,609,700</u>	<u>\$ 32,075,200</u>	<u>\$ 37,429,100</u>	<u>16.7</u>

Plan of Financing:

General Fund	\$ 23,181,000	\$ 24,112,600	\$ 28,731,000	19.2
Federal Funds	-0-	123,000	123,000	0.0
Tuition and Fees	6,628,200	7,020,900	7,799,700	11.1
Mineral Lease Funds	585,900	598,900	631,600	5.5
Reimbursed Overhead	151,100	126,000	89,800	(28.7)
Beginning Non-Lapsing				
Funds	(20,800)	-0-	-0-	-0-
Other Income	84,300	93,800	54,000	(42.3)
Total Revenue	<u>\$ 30,609,700</u>	<u>\$ 32,075,200</u>	<u>\$ 37,429,100</u>	<u>16.7</u>

*The governor recommends the computer and effort study be funded from the college's half of gross overhead funds (see summary).

Rationale for Governor's Recommendation:

The governor recommends a budget of \$37,429,100, a 16.7 percent increase over fiscal year 1983-84, with a 19.2 percent increase in general fund revenues.

Included in the above recommendation is \$3,272,000 to fund salary equity and instructional resource restorations, \$999,000 for an additional 500 students, inflationary growth, and other growth and reform programs requested by the college.

SOUTHERN UTAH STATE COLLEGE

Institution Mission:

Southern Utah State College, founded in March 1897, provides educational opportunities for students who prefer a medium-size, four-year campus with a rural residential ifestyle. The college is authorized to offer undergraduate liberal and practical education in the arts and sciences, plus professional training in teacher education, business and vocational technologies.

Highlights of Regents' Request:

The Board of Regents' budget request of \$10,914,600 represents a 22.2 percent increase over fiscal year 1983-84, with a 24.8 percent general fund increase. This request funds current

programs at the college, which had 2,296 fall quarter 1983 full-time equivalent students, a 6 percent increase over fall quarter of 1982.

Included, in addition to the base budget, are recommendations for the following quality and program changes as requested by the Board of Regents:

Salary equity	\$1,035,800
New facilities operations and maintenance	9,000
Instructional resources (library and equipment)	125,000
Enrollment increases (including new programs)	<u>180,000</u>
Total	\$1,349,800

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Education And				
General.....	\$ 8,538,900	\$ 8,857,500	\$ 10,650,800	20.2
Educationally				
Disadvantaged	44,200	45,000	46,900	4.2
Cooperative Masters				
Education with USU.....	26,300	26,800	27,600	3.0
Shakespeare Theatre.....	<u>12,700</u>	<u>13,000</u>	<u>13,400</u>	<u>3.1</u>
Total Expenditures	<u>\$ 8,622,100</u>	<u>\$ 8,942,300</u>	<u>\$ 10,738,700</u>	<u>20.1</u>

Plan of Financing:

General Fund	\$ 6,999,400	\$ 7,278,200	\$ 8,900,100	22.3
Federal Funds.....	-0-	12,800	12,800	-0-
Tuition and Fees	1,407,400	1,457,200	1,634,200	12.1
Mineral Lease Funds	133,200	153,200	164,700	7.5
Reimbursed Overhead.....	22,700	12,000	8,000	(33.3)
Beginning Non-Lapsing				
Funds	28,700	-0-	-0-	-0-
Other Income	<u>30,700</u>	<u>28,900</u>	<u>18,900</u>	<u>(34.6)</u>
Total Revenue.....	<u>\$ 8,622,100</u>	<u>\$ 8,942,300</u>	<u>\$ 10,738,700</u>	<u>20.1</u>

Rationale for Governor's Recommendation:

The governor recommends a budget of \$10,738,700, a 20.1 percent increase over fiscal year 1983-84, and a 22.3 percent increase in general funds.

The recommendation includes \$1,255,900 for salary equity, instructional resource restorations and inflationary growth and \$180,000 for 100 new students.

The governor notes that Southern Utah State College is paying faculty salaries lower than comparable college faculties and teachers in the state's public schools. Studies by the budget office and regents indicates the college may require as much as 25-30 percent in salary equity adjustments. The governor has included the additional 3 percent or \$89,900 in faculty salary equity (based on the regents' "keep-up" equity request) for phased-in funding.

SNOW COLLEGE

Institution Mission:

Snow College provides two-year community college academic and vocational curricula. The campus accommodates residential and day student programs and provides academic transfer programs to four-year colleges and universities from the humanities and arts, natural sciences, social sciences, business, family life, technical and occupational education.

Highlights of Regents' Request:

The regents' budget proposal of \$5,842,100 is a 17.5 percent increase over fiscal year 1983-84, with a 19.6 percent general fund increase. This request supports teaching programs serving a fall 1983 enrollment of 1,216 full-time equivalent students, a 3.1 percent increase over the previous fall quarter.

Included, in addition to the base budget, are recommendations for the following priorities as requested by the Board of Regents:

Salary equity	\$358,200
New facilities operations and maintenance	21,000
Instructional resources (library and equipment)	78,000
Enrollment increases (including new programs)	<u>78,000</u>
Total	\$535,200

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Education And				
General	\$ 4,601,200	\$ 4,976,800	\$ 5,711,900	14.8
Educationally				
Disadvantaged	<u>22,400</u>	<u>22,900</u>	<u>23,600</u>	<u>3.1</u>
Total Expenditures	<u>\$ 4,623,600</u>	<u>\$ 4,999,700</u>	<u>\$ 5,735,500</u>	<u>14.7</u>

Plan of Financing:

General Fund	\$ 3,881,900	\$ 4,179,000	\$ 4,863,100	16.4
Federal Funds		26,700	26,700	-0-
Tuition and Fees	672,800	712,800	767,900	7.7
Mineral Lease Funds	78,100	76,200	77,300	1.4
Reimbursed Overhead	16,700	4,500	-0-	(100.0)
Beginning Non-Lapsing				
Funds	(28,600)	-0-	-0-	-0-
Other Income	<u>2,700</u>	<u>500</u>	<u>500</u>	<u>-0-</u>
Total Revenue	<u>\$ 4,623,600</u>	<u>\$ 4,999,700</u>	<u>\$ 5,735,500</u>	<u>14.7</u>

Rationale for Governor's Recommendation:

The governor recommends a budget of \$5,735,500, a 14.7 percent increase over fiscal year 1983-84, with a 16.4 percent increase in general funds.

Included is an additional growth and reform budget allocation of \$441,000 to provide salary equity, facilities maintenance, instructional resources equipment and library materials, with \$78,000 to fund an additional 50 students.

DIXIE COLLEGE

Institution Mission:

Dixie College is a rural community college, providing para-professional and occupational programs, continuing education programs, and classes designed to meet community service requests. The college provides courses to prepare students to transfer to upper-division work at colleges and universities. Forty-one subjects are offered in business and the trades, fine and performing arts, humanities, social sciences, and natural sciences.

Highlights of Regents' Request:

The regents' budget request of \$5,820,900 is an 18.3 percent increase over fiscal year 1983-84, with a 21.1 percent general fund increase. The budget anticipates continuation of programs serving a fall 1983 full-time equivalent enrollment of 1,582 students.

Included, in addition to the base budget, are recommendations for the following quality and program changes as requested by the Board of Regents:

Salary equity	\$372,100
New facilities operations and maintenance	19,000
Instructional resources (library and equipment)	74,100
Enrollment increases (including new programs)	<u>70,000</u>
Total	\$535,200

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Education And				
General	\$ 4,760,300	\$ 4,923,100	\$ 5,647,400	14.7
Educationally				
Disadvantaged	13,700	14,000	14,400	2.9
Zion Park Amphitheatre . . .	<u>42,300</u>	<u>45,900</u>	<u>48,300</u>	<u>5.2</u>
Total Expenditures	<u>\$ 4,816,300</u>	<u>\$ 4,983,000</u>	<u>\$ 5,710,100</u>	<u>14.6</u>

Plan of Financing:

General Fund	\$ 3,838,400	\$ 3,991,700	\$ 4,661,800	16.8
Federal Funds	-0-	21,300	21,300	-0-
Tuition and Fees	789,400	816,500	872,500	6.9
Mineral Lease Funds	95,600	103,600	105,000	1.4
Reimbursed Overhead	2,600	2,700	1,900	(29.6)
Beginning Non-Lapsing				
Funds	38,200	-0-	-0-	-0-
Other Income	<u>52,100</u>	<u>47,200</u>	<u>47,600</u>	<u>0.8</u>
Total Revenue	<u>\$ 4,816,300</u>	<u>\$ 4,983,000</u>	<u>\$ 5,710,100</u>	<u>14.6</u>

Rationale for Governor's Recommendation:

The governor recommends a budget of \$5,710,100, a 14.6 percent increase over fiscal year 1983-84, with a 16.8 percent increase in general funds.

Included is a growth and reform budget of \$431,000 to meet college faculty and staff salary equity, facilities maintenance, library and equipment requirements, with \$70,000 to provide new courses for 45 new students.

COLLEGE OF EASTERN UTAH

Institution Mission:

The College of Eastern Utah is a two-year, community-based college providing courses in the applied sciences, humanities, social sciences, and natural sciences. Forty-nine programs are offered in general and vocational subjects. The college provides outreach programs through its prehistoric museum in Carbon County and its San Juan center in the Blanding area.

Highlights of Regents' Request:

The regents request a budget of \$4,977,100, a 25.9 percent increase over fiscal year 1983-84, with a 29.2 percent general fund increase. The request provides support for programs serving a full-time equivalent enrollment of 803 students during fall quarter 1983.

Included, in addition to the base budget, are recommendations for the following quality and program changes as requested by the Board of Regents:

Salary equity	\$360,300
New facilities operations and maintenance	207,900
Instructional resources (library and equipment)	56,100
Enrollment increases (including new programs)	<u>99,000</u>
Total	\$723,300

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Education And General.....	\$ 3,498,400	\$ 3,741,600	\$ 4,561,800	21.9
Educationally Disadvantaged	54,500	55,700	58,800	5.6
Prehistoric Museum	36,800	35,300	36,900	4.5
San Juan Center	<u>206,500</u>	<u>210,700</u>	<u>284,900</u>	<u>35.2</u>
Total Expenditures	<u>\$ 3,796,200</u>	<u>\$ 4,043,300</u>	<u>\$ 4,942,400</u>	<u>22.2</u>

Plan of Financing:

General Fund	\$ 3,099,100	\$ 3,240,500	\$ 4,071,500	25.6
Federal Funds.....	-0-	25,900	25,900	-0-
Tuition & Fees	529,600	547,400	602,400	10.0
Mineral Lease Funds	203,700	201,700	228,100	12.7
Beginning Non-Lapsing Funds	(50,900)	-0-	-0-	-0-
Other Income	<u>14,700</u>	<u>27,800</u>	<u>14,500</u>	<u>(47.8)</u>
Total Revenue.....	<u>\$ 3,796,200</u>	<u>\$ 4,043,300</u>	<u>\$ 4,942,400</u>	<u>22.2</u>

Rationale for Governor's Recommendation:

The governor recommends a budget of \$4,942,400, a 22.2 percent increase over fiscal year 1983-84, with a 25.6 percent general fund increase.

The governor recommends a growth and reform budget increase of \$605,100 for salary equity, facilities operations and maintenance, instructional support equipment and library resources, and funds for new programs to handle additional enrollments. The governor continues to endorse mineral lease funds for proper programs in mine safety training, and has included \$179,200 in discretionary funding for that purpose.

UTAH TECHNICAL COLLEGE AT PROVO/OREM

Institution Mission:

Utah Technicaaining. These are combined with programs in general education, including a two-year associate of applied science degree. The campus provides transfer education and employment courses. The 1981 Legislature authorized an associate degree for general education.

Highlights of Regents' Request:

The regents' request for \$14,894,000 is a 25.5 percent increase over fiscal year 1983-84, with a 31.9 percent general fund increase. The request continues support for programs serving a fall 1983 full-time equivalent enrollment of 5,240 students.

Included, in addition to the base budget, are recommendations for the following quality and program changes as requested by the Board of Regents:

Salary equity	\$1,098,900
New facilities operations and maintenance	74,000
Library acquisitions	290,000
Instructional equipment	98,000
Enrollment increases (including new programs)	<u>750,000</u>
Total	\$2,310,900

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Education And General.....	\$ 11,377,500	\$ 11,957,300	\$ 14,854,000	24.2
Educationally Disadvantaged	<u>44,800</u>	<u>45,200</u>	<u>46,800</u>	<u>3.5</u>
Total Expenditures	<u>\$ 11,422,300</u>	<u>\$ 12,002,500</u>	<u>\$ 14,900,800</u>	<u>24.1</u>

Plan of Financing:

General Fund	\$ 7,716,200	\$ 8,032,700	\$ 10,309,400	28.3
Federal Funds	151,200	246,000	246,000	-0-
Tuition & Fees	2,952,500	3,265,400	3,825,400	17.1
Mineral Lease Funds	301,400	354,000	373,000	5.4
Reimbursed Overhead.....	29,600	30,000	72,000	140.0
Beginning Non-Lapsing Funds	132,200	-0-	-0-	-0-
Other Income	<u>139,200</u>	<u>74,400</u>	<u>75,000</u>	<u>0.8</u>
Total Revenue.....	<u>\$ 11,422,300</u>	<u>\$ 12,002,500</u>	<u>\$ 14,900,800</u>	<u>24.1</u>

Rationale for Governor's Recommendation:

The governor recommends a budget of \$14,900,800, a 24.1 percent increase over fiscal year 1983-84, with a 28.3 percent general fund increase.

Included is a recommendation of \$2,083,000 to meet salary equity and program restoration and \$750,000 for new enrollments. Funding of the growth and reform budget at the technical college would help train more Utahns for Utah's jobs.

UTAH TECHNICAL COLLEGE AT SALT LAKE

Institution Mission:

Utah Technical College at Salt Lake emphasizes vocational, technical and para-professional subjects, from certificate through the second year, including an associate of science degree. Programs include business, various technician programs, apprenticeships, architectural technology, and health technologies. The 1982 Legislature authorized an associate degree for general education.

Highlights of Regents' Request:

The regents' request of \$16,925,100 represents a 30 percent increase over fiscal year 1983-84, with a 14.5 percent general fund increase. This provides continued support for vocational/technical training, serving a 1983 fall quarter enrollment of 4,917 full-time equivalent students, a 4 percent increase over fall quarter 1982.

Included, in addition to the base budget, are recommendations for the following quality and program changes as requested by the Board of Regents:

Salary equity	\$1,555,500
New facilities operations and maintenance	185,000
Instructional resource	197,000
Enrollment increases (including new programs)	<u>837,000</u>
Total	\$2,774,500

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Education and				
General	\$ 12,760,800	\$ 12,990,500	\$ 16,456,200	26.7
Educationally				
Disadvantaged	<u>58,700</u>	<u>59,200</u>	<u>61,100</u>	<u>3.2</u>
Total Expenditures	<u>\$ 12,819,500</u>	<u>\$ 13,049,700</u>	<u>\$ 16,517,300</u>	<u>26.6</u>

Plan of Financing:

General Fund	\$ 8,792,100	\$ 9,127,100	\$ 11,961,600	31.1
Federal Funds	271,000	180,000	265,000	47.2
Tuition & Fees	3,156,200	3,302,600	3,845,600	16.4
Mineral Lease Funds	316,900	364,500	369,600	1.4
Beginning Non Lapsing	212,000	-0-	-0-	-0-
Other Income	<u>71,300</u>	<u>75,500</u>	<u>75,500</u>	<u>-0-</u>
Total Revenue	<u>\$ 12,819,500</u>	<u>\$ 13,049,700</u>	<u>\$ 16,517,300</u>	<u>26.6</u>

Rationale for Governor's Recommendation:

The governor recommends a budget of \$16,517,300, a 26.5 percent increase over fiscal year 1983-84, with a 31.1 percent general fund increase.

The governor proposes a growth and reform budget of \$2,775,000 for salary equity, facilities maintenance and library and equipment resources, including \$837,000 for 500 additional students in selected technical programs.

BOARD OF REGENTS PROGRAMS

Agency Mission:

The Utah State Board of Regents, created by the Higher Education Act of 1969 (Utah Code Annotated: 53-48-1), is to "govern the state system of higher education." Overseeing nine colleges and universities, the regents and their administrative staff develop higher education master plans; assign roles and missions to institutions; approve degree programs; request campus budgets, approve budget work programs, and develop higher education governance policies.

The regents' staff coordinates programs among institutions throughout the state. The most significant one is WICHE, the Interstate Compact for Higher Education. WICHE conducts student exchanges in podiatry, optometry and veterinary medicine. Dental students now use a bilateral contract (RDEP) with Creighton University. It also oversees accounting and student loans.

Highlights of Regents' Requests:

The regents' budget request of \$3,247,700 is a 14.5 percent increase over 1983-84 and a 15.5 percent general fund increase. They seek \$104,000 in salary equity, \$250,000 for a management information system and \$100,000 for faculty productivity by expanding statewide television service.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Regents Administration	\$ 1,106,100	\$ 1,064,800	\$ 1,201,200	12.8
WICHE	1,047,400	1,050,900	1,079,900	2.8
Computer/Accounting	695,800	442,700	744,100	68.1
Inter-Collegiate				
Assembly	2,700	2,800	2,800	-0-
Statewide Television	84,100	106,400	216,700	103.7
Student Loans (NDSL)	132,500	169,100	174,200	3.0
Total Expenditures	<u>\$ 3,068,600</u>	<u>\$ 2,836,700</u>	<u>\$ 3,418,900</u>	<u>20.5</u>

Plan of Financing:

General Fund	\$ 2,701,300	\$ 2,764,900	\$ 3,363,900	21.7
Federal Funds	-0-	70,000	55,000	(21.4)
Beginning Non-Lapsing Funds	367,300	1,800	-0-	(100.0)
Total Revenue	<u>\$ 3,068,600</u>	<u>\$ 2,836,700</u>	<u>\$ 3,418,900</u>	<u>20.5</u>

Rationale for Governor's Recommendation:

The governor's recommendation of \$3,418,900 is a 20.5 percent increase over fiscal year 1983-84, with a 21.7 percent general fund increase.

Included in this budget is a growth and reform increase of \$454,000 to fund salary equity, a centralized management information system, and increased productivity through expanded use of instructional television programming.

MINERAL LEASE RESEARCH

Agency Mission:

Utah's universities provide research programs and services in mines and mineral resources. Funds are provided to the Board of Regents by legislative formula (Utah Code Annotated: 65-1-64.1). A report is provided to the State Science Council for its annual report to the Legislature.

Highlights of Regents' Request:

The regents estimate a 4.5 percent increase, or \$2,716,200, for 1984-85. The regents also requested \$100,000 for water management research that would assess future flooding and mudslide causes, and recommend solutions.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
University of Utah	\$ 1,646,800	\$ 1,676,300	\$ 1,776,200	6.0
Utah State University	869,400	887,100	940,000	6.0
Total Expenditures	<u>\$ 2,516,200</u>	<u>\$ 2,563,400</u>	<u>\$ 2,716,200</u>	<u>6.0</u>

Plan of Financing

Mineral Lease Revenues	<u>\$ 2,516,200</u>	<u>\$ 2,563,400</u>	<u>\$ 2,716,200</u>	<u>6.0</u>
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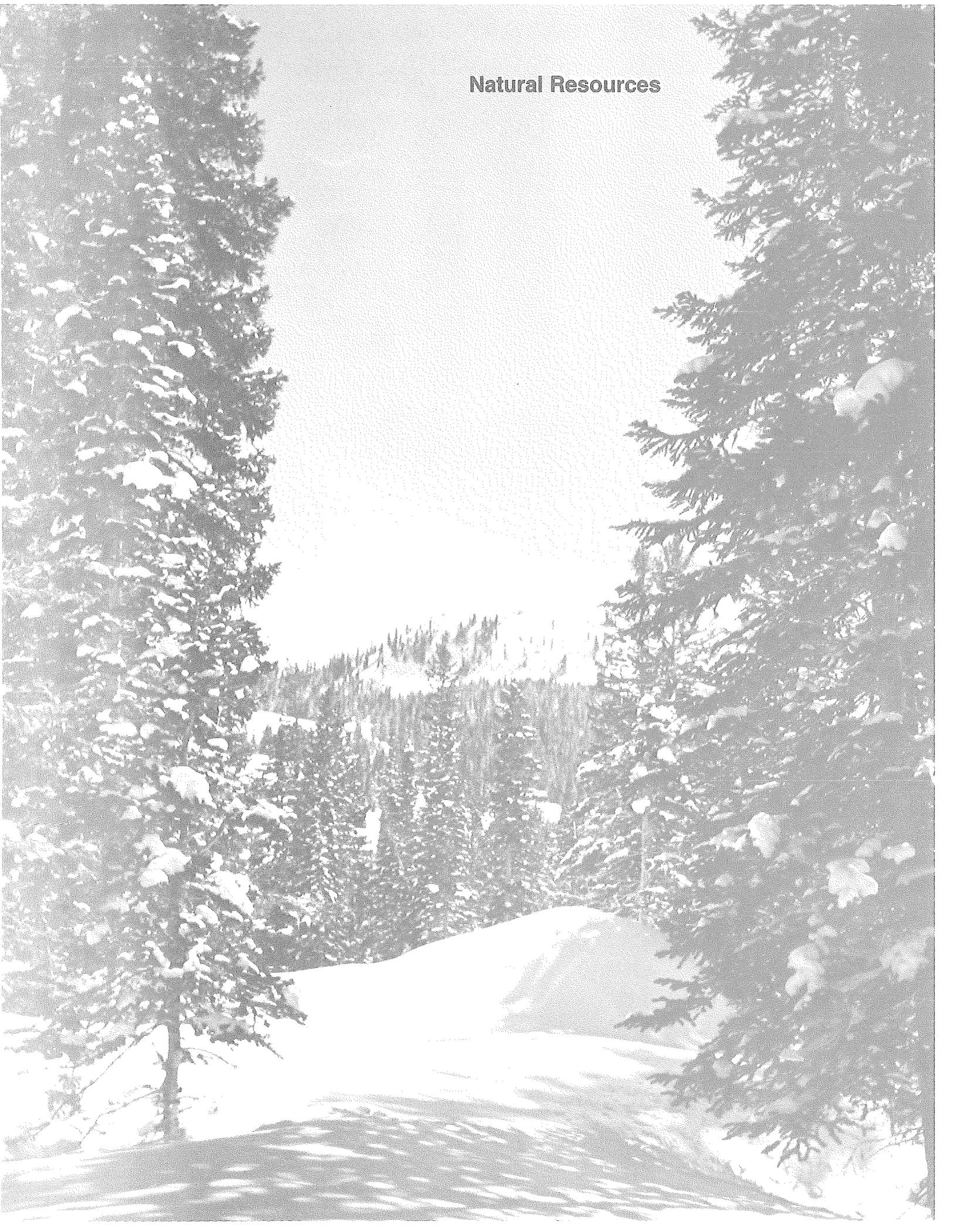
Rationale for Governor's Recommendation:

The governor estimates the universities will receive \$2,716,200 and urges them to continue research programs that meet state economic priorities. The governor recommends the water management project be funded from other revenues.

Higher education receives funds for instruction and other research. Amounts are listed below from previously itemized institutional budgets.

Recommendation (1984-85)	By Formula	Research	Instruction
University of Utah		\$ 1,776,200	
Fossil Fuel Research		300,000	
Utah State University		940,000	
Uintah Basin Center			105,000
Agric. Experiment Station		52,000	
Water Research Laboratory	776,200	462,100	
Weber State			631,600
Southern Utah State			164,700
Snow College			77,300
Dixie College			105,000
College of Eastern Utah			48,900
Mine Training			179,200
U.T.C. Provo/Orem			373,000
U.T.C. Salt Lake			369,600
	<u>\$ 776,200</u>	<u>\$ 3,530,300</u>	<u>\$ 2,054,300</u>
		TOTAL	\$ 6,360,800

Natural Resources



NATURAL RESOURCES AND ENERGY Summary

The department's agencies and programs manage Utah's natural resources in the public interest, mitigate the effects of mineral and energy development on the resource base, respond to changes in use of the resource base, and develop and implement administrative measures to enhance productivity and cost effectiveness. Much of the department's recommended budget appears in the capital budget and includes items for parks and recreation, the cities water loan fund, the construction fund, the conservation and development fund and outdoor recreation.

The governor is recommending \$43,831,400 for the department in fiscal year 1984-85, a 0.7 percent increase over fiscal year 1983-84. However, this figure reflects the addition of supplemental appropriation for flooding in fiscal year 1983-84. The actual increase in the general fund request is 7 percent and the corresponding increase in the department's total budget is 2.4 percent if these supplementals are discounted.

The governor's recommendation includes workload and expansion items for the Executive Director's Office; the Division of State Lands and Forestry; and the Division of Parks and Recreation.

The governor recommends a workload item of \$170,600 for purchasing additional data processing equipment and implementation of training programs in the Executive Director's Office. The request also includes the funds necessary to cover a critical need for trained personnel to operate data processing equipment.

The governor also recommends a workload item of \$440,100 for the Division of State Lands and Forestry to be funded from the land grant maintenance account. These additional funds will ensure the successful completion of Project BOLD by adequately funding staff and computer time which will develop the necessary land management capabilities.

In addition, the governor recommends the workload request of \$247,300 for the Division of Parks and Recreation to replace and repair worn-out or used equipment and meet the maintenance costs of its facilities.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Executive Director's Office	\$ 1,301,800	\$ 1,711,200	\$ 1,966,100	14.9
Wildlife Resources	12,956,500	13,633,900	14,367,500	5.4
State Lands and Forestry	2,817,800	3,186,500	3,616,800	13.5
Parks and Recreation	7,667,000	9,611,400	8,333,300	(13.3)
Water Resources	2,265,300	2,276,300	2,376,900	4.4
Water Rights	3,493,000	3,978,100	3,622,900	(8.9)
Oil, Gas and Mining	1,986,900	4,121,100	4,171,200	1.2
Geological and Mineral Survey	1,744,200	2,029,400	2,209,700	8.9
Energy Office	2,764,900	2,968,000	3,167,000	6.7
Total Expenditures	<u>\$ 36,997,400</u>	<u>\$ 43,515,900</u>	<u>\$ 43,831,400</u>	<u>0.7</u>

Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$1,966,100 which facilitates the coordination of state strategies for management of Utah's natural resources. In addition, the governor supports the workload request of \$170,600 which will improve the efficiency of the department.

WILDLIFE RESOURCES

Agency Mission:

The Division of Wildlife Resources protects, propagates, manages, conserves, and distributes protected wildlife throughout the state. The Hardware Ranch Visitor's Center teaches the public about the state's wildlife. The Division of Wildlife Resources, as custodian of the state's wildlife resources, is often requested by federal agencies to supply specific data which must be collected and analyzed. This information is provided through cooperative studies agreements. The research program uses donated funds for the protection and propagation of non-game wildlife.

Highlights of Agency Request and Program Analysis:

The division's standard budget request is \$14,367,500, an increase of 5.4 percent over fiscal year 1983-84. This includes an increase in the general funds request of 4.1 percent. However, these figures reflect the addition of a \$95,000 flood supplemental in fiscal year 1983-84. The actual increase in the division's total budget is 6.1 percent. Programs within the division are not expanding, but are confined to realistic estimates of license revenue collections.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 1,093,400	\$ 1,098,600	\$ 1,193,500	8.6
Building Maintenance			17,200	New
Accounting.....	357,100	357,000	368,800	3.3
Building Maintenance			13,200	New
Communications.....	448,600	516,200	522,200	1.2
Building Maintenance			13,200	New
Law Enforcement	2,983,500	2,725,500	3,096,500	13.6
Building Maintenance			11,600	New
Construction Engineering..	492,100	639,400	597,100	(6.6)
Building Maintenance			10,000	New
Fisheries Management.....	719,100	760,500	842,800	10.8
Building Maintenance			7,000	New
Big Game.....	1,901,300	1,892,800	2,110,400	11.5
Building Maintenance			8,000	New
Non-Game	300,200	289,700	554,400	91.4
Building Maintenance			5,500	New
Resource Analysis.....	490,500	530,900	555,500	4.7
Building Maintenance	-0-	-0-	4,700	New
Coordinated Federal Program	153,200	194,400	194,400	-0-
Fish Culture	1,797,000	2,191,200	1,948,200	(11.2)
Small Game Management	280,800	381,100	432,400	13.5
Habitat Acquisition.....	93,200	96,500	103,600	7.4
Fisheries Research	579,300	592,000	637,100	7.6
Waterfowl Management....	611,900	652,200	704,700	8.0
Predator Control	-0-	60,000	65,800	9.7
Hardware Ranch	27,700	31,600	34,000	7.6
Contributed Research.....	267,700	279,900	26,800	(90.4)
Cooperative Environmental Studies	359,900	132,300	288,900	118.4
Aviation	-0-	117,100	-0-	(100.0)
Flood Expenses Administration.....	-0-	95,000	-0-	(100.0)
Total Expenditures	<u>\$ 12,956,500</u>	<u>\$ 13,633,900</u>	<u>\$ 14,367,500</u>	<u>5.4</u>

Plan of Financing:

General Fund	\$ 2,077,400	\$ 1,408,500	\$ 1,466,500	4.1
Flood Appropriation	-0-	95,000	-0-	(100.0)
Federal Funds	3,039,200	1,679,300	2,017,000	20.1
Dedicated Credits	-0-	279,900	228,600	(18.3)
Wildlife Resources Restricted Account	9,093,000	10,171,200	10,655,400	4.8
Transfers	(81,600)	-0-	-0-	-0-
Beginning Non-Lapsing Funds	30,300	-0-	-0-	-0-
Lapsing Funds	(1,228,800)	-0-	-0-	-0-
Other.....	27,000	-0-	-0-	-0-
Total Revenue	<u>\$ 12,956,500</u>	<u>\$ 13,633,900</u>	<u>\$ 14,367,500</u>	<u>5.4</u>

Full-Time Equivalent

Positions.....	330.4	330.4	324.1
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Rationale for Governor's Recommendation:

The governor's recommendation of \$14,367,500 accommodates the standard budget request. This will maintain programs at present levels, allowing the division to continue effectively as custodian of the state's wildlife resources.

STATE LANDS/FORESTRY

Agency Mission:

The Division of State Lands and Forestry directs, manages, and controls lands granted to Utah by the United States. The division also manages lands owned by the state and administers the lands according to the policies established by the Board of State Lands.

The forestry and fire section of the Division of State Lands and Forestry protects 14.7 million acres of non-federal forest, range, and watershed lands from fire, and protects and manages state and privately-owned forest and watershed lands.

Highlights of Agency Request and Program Analysis:

The division's standard request of \$3,616,800 is an increase of 13.5 percent over fiscal year 1983-84. The increase in the general fund is 4.9 percent. Included is a workload request of \$440,100 from land grant maintenance funds for the addition of 17 full-time equivalent positions and related costs to implement Project BOLD.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Office and Administration	\$ 760,400	\$ 777,000	\$ 815,000	4.9
Sovereign Lands				
Coordination	-0-	46,200	49,200	6.5
Mineral Development				
Standard	439,100	370,300	398,100	7.5
Expansion			440,100	New
Field Operations	919,600	1,280,800	1,282,600	0.1
Building Maintenance	-0-	-0-	3,600	100.0
Tree Seedling Nursery	152,900	148,800	147,600	(0.8)
Land Management Projects	55,400	259,800	213,200	(18.0)
Word/Data Processing	-0-	116,600	120,200	3.1
Oil Shale	99,600	-0-	-0-	-0-
Rural Forestry Projects	189,000	41,300	30,000	(27.4)
Fire Management Projects	184,500	117,600	84,000	(28.6)
Forestry Conservation				
Camp	17,300	28,100	33,200	18.1
Total Expenditures	<u>\$ 2,817,800</u>	<u>\$ 3,186,500</u>	<u>\$ 3,616,800</u>	<u>13.5</u>

Plan of Financing:

General Fund	\$ 894,400	\$ 858,600	\$ 901,100	4.9
Federal Funds	418,100	216,000	236,000	9.3
Dedicated Credits	91,100	164,000	172,000	4.9
Land Grant Funds	1,575,100	1,674,900	2,277,700	36.0
Transfers	20,000	-0-	-0-	-0-
Beginning Non-Lapsing Funds	274,700	273,000	30,000	(89.0)
Lapsing Funds	(207,600)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(273,000)	-0-	-0-	-0-
Other	25,000	-0-	-0-	-0-
Total Revenue	<u>\$ 2,817,800</u>	<u>\$ 3,186,500</u>	<u>\$ 3,616,800</u>	<u>13.5</u>

Full-Time Equivalent Positions	74.1	77.5	94.5
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$3,616,800 and supports a workload expansion request of \$440,100 for developing the land management capabilities required by Project BOLD.

PARKS AND RECREATION

Agency Mission:

The Division of Parks and Recreation provides the people of Utah recreational opportunities, and secures and administers scenic and historical sites.

Highlights of Agency Request and Program Analysis:

The division's standard budget request of \$8,333,300 is a decrease of 13.3 percent over fiscal year 1983-84. The increase in the general fund request is 7.2 percent. The decrease is due to the availability of \$1,774,400 in beginning non-lapsing funds in fiscal year 1983-84. The actual increase in the total budget is 6.3 percent.

The request also includes a workload of \$247,300 for the operations program. The request includes \$137,100 to replace worn-out vehicles, \$60,000 for data processing equipment, \$24,000 for current expense needs associated with parks operations, and \$26,200 for related operations costs.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 613,700	\$ 643,000	\$ 661,200	2.8
Operations and Maintenance				
Standard	6,076,500	6,433,600	6,606,500	2.8
Building	-0-	-0-	10,000	New
Workload			247,300	New
Development Services	461,200	382,900	408,800	6.8
Acquisition and Development	388,000	1,614,100	18,900	(98.8)
Manpower Services	44,800	-0-	-0-	-0-
Communication Services ...	28,900	-0-	-0-	-0-
Provo-Jordan River Parkway				
Administration	53,800	195,400	26,000	(86.7)
Recreation Services	100	342,400	354,600	3.6
Total Expenditures	<u>\$ 7,667,000</u>	<u>\$ 9,611,400</u>	<u>\$ 8,333,300</u>	<u>(13.3)</u>

Plan of Financing:

General Fund	\$ 4,866,800	\$ 4,801,400	\$ 5,145,400	7.2
Federal Funds	298,700	255,500	264,400	3.5
Dedicated Credits	3,042,600	1,668,100	1,685,400	1.0
Restricted Account	1,074,700	1,112,000	1,238,100	11.3
Transfers	(438,000)	-0-	-0-	-0-
Beginning Non-Lapsing Funds	826,700	1,774,400	-0-	(100.0)
Lapsing Funds	(170,300)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(1,774,400)	-0-	-0-	-0-
Other	(59,800)	-0-	-0-	-0-
Total Revenue	<u>\$ 7,667,000</u>	<u>\$ 9,611,400</u>	<u>\$ 8,333,300</u>	<u>(13.3)</u>

Full-Time Equivalent

Positions	254.5	252.5	249.5
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$8,333,300 and the workload request of \$247,300. This budget will allow the division to continue to provide recreational opportunities, and maintain scenic and historic sites.

WATER RESOURCES

Agency Mission:

The Division of Water Resources develops Utah's water resources to meet the future culinary, industrial, and agricultural needs of the state.

Highlights of Agency Request and Program Analysis:

The division's standard budget request of \$2,376,900 is an increase of 4.4 percent over fiscal year 1983-84. This includes an increase in general funds of 4.7 percent.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 80,300	\$ 91,500	\$ 102,300	11.8
Planning	607,400	658,900	683,900	3.8
Interstate Streams	162,700	166,500	164,700	(1.1)
Cloud-seeding	203,600	213,700	215,700	0.9
Construction	245,300	214,900	229,000	6.6
Cities Loan				
Administration	67,500	62,800	66,800	6.4
Technical Support	189,500	182,900	195,200	6.7
Conservation and				
Development	473,200	461,400	492,700	6.8
Director's Office	208,000	192,200	203,300	5.8
Board and Commission	27,800	31,500	23,300	(26.0)
Total Expenditures	<u>\$ 2,265,300</u>	<u>\$ 2,276,300</u>	<u>\$ 2,376,900</u>	<u>4.4</u>

Plan of Financing:

General Fund	\$ 1,344,100	\$ 1,316,600	\$ 1,378,800	4.7
Restricted Account	968,700	959,700	998,100	4.0
Lapsing Funds	(47,500)	-0-	-0-	-0-
Total Revenue	<u>\$ 2,265,300</u>	<u>\$ 2,276,300</u>	<u>\$ 2,376,900</u>	<u>4.4</u>

Full-Time Equivalent

Positions	50.8	50.8	50.8
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Rationale for Governor's Recommendation:

The governor's recommendation of \$2,376,900 will allow the division to effectively manage water resources to meet both the present and future needs of the state.

WATER RIGHTS

Agency Mission:

The Division of Water Rights provides orderly appropriation, apportionment, and distribution of state water; provides and administers a dam safety program to protect citizens; and administers the geothermal resources of the state. The division also assists state district courts in adjudicating water rights, and collects data for federal/state agreements.

Highlights of Agency Request and Program Analysis:

The division's standard budget request of \$3,622,900 represents an 8.9 percent decrease from fiscal year 1983-84. However, this figure reflects the addition of a \$461,600 sup-

plemental appropriation for flood costs in fiscal year 1983-84. The actual increase in the division's total budget is 3 percent. The general fund appropriation represents a 4.8 percent increase over fiscal year 1983-84.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 366,100	\$ 347,800	\$ 287,100	(17.5)
Appropriation	739,800	783,700	191,200	(75.6)
Distribution	374,800	350,500	197,900	(43.5)
Dam Safety	203,000	180,600	154,900	(14.2)
Adjudication	569,300	682,700	384,800	(43.6)
Cooperative Agreements ...	520,300	519,000	501,500	(3.5)
Records	337,900	259,100	334,700	29.2
Water-Use Study	84,400	60,000	-0-	(100.0)
Advertising	51,600	66,500	68,500	3.0
Area Offices	-0-	-0-	1,219,800	100.0
River District Systems	244,400	266,600	282,500	6.0
Dam Inventory	1,400	-0-	-0-	-0-
Flood Expense				
Administration	-0-	461,600	-0-	(100.0)
Total Expenditures ...	\$ <u>3,493,000</u>	\$ <u>3,978,100</u>	\$ <u>3,622,900</u>	<u>(8.9)</u>

Plan of Financing:

General Fund	\$ 3,259,500	\$ 3,189,900	\$ 3,344,300	4.8
Flood Appropriation	-0-	461,600	-0-	(100.0)
Federal Funds	101,900	60,000	-0-	(100.0)
Transfers	276,500	266,600	278,600	4.5
Beginning Non-Lapsing				
Funds	(400)	-0-	-0-	-0-
Lapsing Funds	(144,500)	-0-	-0-	-0-
Total Revenue	\$ <u>3,493,000</u>	\$ <u>3,978,100</u>	\$ <u>3,622,900</u>	<u>(8.9)</u>

Full-Time Equivalent

Positions	85.3	87.3	87.3
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Rationale for Governor's Recommendation:

The governor's budget recommendation of \$3,622,900 will maintain the current level of services. The division will continue to effectively administer water rights, operate a dam safety program, and collect data necessary for water studies important to the state.

OIL, GAS AND MINING

Agency Mission:

The Division of Oil, Gas and Mining regulates the drilling of oil and gas wells, provides for the protection and reclamation of lands within the state affected by mining operations, and encourages the use of re-refined oil.

Highlights of Agency Request and Program Analysis:

The division's standard budget request of \$4,171,200 is an increase of 1.2 percent over fiscal year 1983-84. This includes an increase of 3.6 percent in the general fund request.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 297,600	\$ 262,700	\$ 260,700	(0.8)
Oil and Gas				
Conservation	490,800	1,079,500	1,045,500	(3.1)
Mined Land Reclamation . .	1,171,100	832,200	872,200	4.8
Oil Reclamation	16,700	28,000	28,100	0.4
Underground Injection	-0-	145,400	152,600	5.0
Abandoned Mine				
Reclamation	-0-	1,773,300	1,812,100	2.2
Reclamation Mining	10,700	-0-	-0-	-0-
Total Expenditures	<u>\$ 1,986,900</u>	<u>\$ 4,121,100</u>	<u>\$ 4,171,200</u>	<u>1.2</u>

Plan of Financing:

General Fund	\$ 740,200	\$ 1,445,900	\$ 1,498,600	3.6
Federal Funds	1,274,400	2,584,200	2,672,600	3.4
Dedicated Credits	51,600	-0-	-0-	-0-
Beginning Non-Lapsing				
Funds	50,100	91,000	-0-	(100.0)
Lapsing Funds	(38,400)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	(91,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,986,900</u>	<u>\$ 4,121,100</u>	<u>\$ 4,171,200</u>	<u>1.2</u>

Full-Time Equivalent

Positions	54.0	84.0	84.0
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Rationale for Governor's Recommendation:

The governor's recommendation of \$4,171,200 will maintain current programs. The regulation and proper auditing of oil and gas drilling will ensure correct revenue collections by the state and proper development of state resources. In addition, the enhancement of Utah's non-mineral resources is promoted through the protection and reclamation of lands.

UTAH GEOLOGICAL AND MINERAL SURVEY

Agency Mission:

The Utah Geological and Mineral Survey studies the geology of Utah, encourages wise use of its natural resources, and identifies geologic hazards.

Highlights of Agency Request and Program Analysis:

The survey's standard budget request of \$2,209,700 is an increase of 8.9 percent from fiscal year 1983-84. This figure, however, reflects the addition of \$133,500 in supplemental funds for flood costs in fiscal year 1983-84. The actual increase in the total budget request is 16.5 percent. The general fund request is 5.3 percent over fiscal year 1983-84.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 330,800	\$ 251,100	\$ 300,300	19.6
Information	334,200	358,200	406,100	13.4
Economic Geology	783,900	662,400	757,100	14.3
Applied Geology	255,300	304,500	380,300	24.9
Mapping	40,000	319,700	365,900	14.5
Flood Expenses				
Administrative	-0-	133,500	-0-	(100.0)
Total Expenditures	<u>\$ 1,744,200</u>	<u>\$ 2,029,400</u>	<u>\$ 2,209,700</u>	<u>8.9</u>

Plan of Financing:

General Fund	\$ 416,400	\$ 258,500	\$ 272,300	5.3
Flood Appropriation	-0-	133,500	-0-	(100.0)
Federal Funds	443,200	516,100	616,000	19.4
Dedicated Credits	85,000	220,000	241,400	9.7
Mineral Lease Funds	754,200	893,300	1,080,000	20.9
Transfers	68,000	-0-	-0-	-0-
Beginning Non-Lapsing Funds	-0-	8,000	-0-	(100.0)
Lapsing Funds	(14,600)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(8,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,744,200</u>	<u>\$ 2,029,400</u>	<u>\$ 2,209,700</u>	<u>8.9</u>

Full-Time Equivalent Positions	40.0	49.5	49.5
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Rationale for Governor's Recommendation:

The governor recommends \$2,209,700 to maintain current programs, allowing the survey to monitor the use of mineral resources and identify geologic hazards for the public.

UTAH ENERGY OFFICE

Agency Mission:

The Utah Energy Office and Energy Council assist in developing statewide energy policies, develop a statewide energy conservation program, conduct in-depth site analyses for energy facilities, examine alternative energy sources for Utah, and promote the state's role in providing energy resources for the region and nation.

Highlights of Agency Request and Program Analysis:

The standard budget request of \$3,167,000 is a 6.7 percent increase above fiscal year 1983-84. Included are funds to offset a reduction in federal funds that occurred in fiscal year 1982-83.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Energy Conservation	\$ 506,000	\$ 140,500	\$ 160,500	14.2
Institutional Conservation	149,400	1,011,100	1,052,200	4.1
Weatherization Assistance	1,602,500	1,274,000	1,324,100	3.9
Solar Energy Development	68,400	46,500	46,400	(0.2)
Conservation	-0-	194,500	202,300	4.0
Resource Planning	361,600	266,400	346,400	30.0
Energy Council	18,800	20,000	20,100	0.5
Western Interstate				
Energy Board	15,000	15,000	15,000	-0-
Solar Demonstration Project	43,200	-0-	-0-	-0-
Total Expenditures	<u>\$ 2,764,900</u>	<u>\$ 2,968,000</u>	<u>\$ 3,167,000</u>	<u>6.7</u>

Plan of Financing:

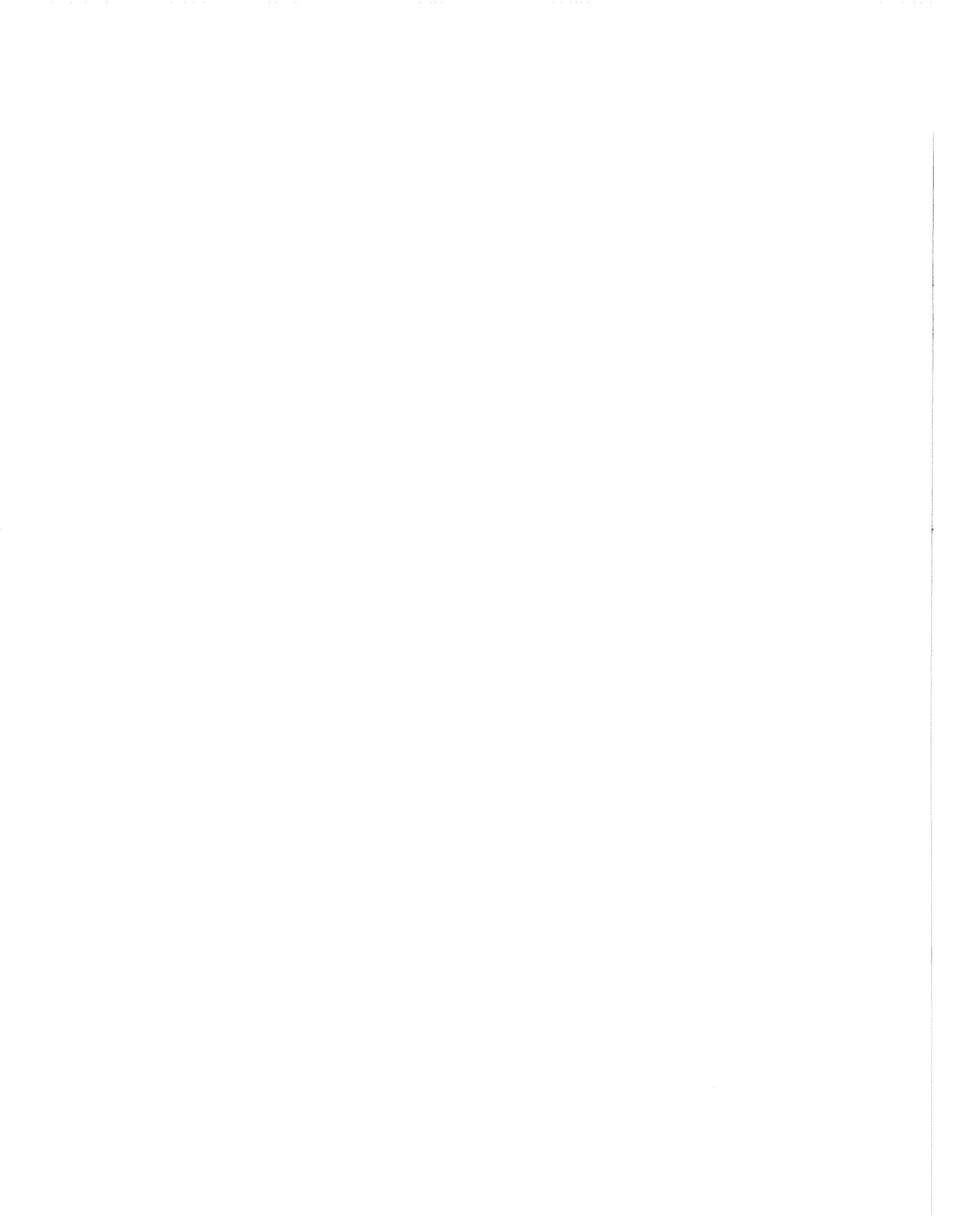
General Fund	\$ 158,600	\$ 226,500	\$ 294,000	29.8
Federal Funds	484,000	2,464,000	2,623,000	6.5
Dedicated Credits	26,000	-0-	-0-	-0-
Mineral Lease Funds	191,200	231,200	250,000	8.1
Transfers	1,651,300	-0-	-0-	-0-
Beginning Non-Lapsing				
Funds	305,600	46,300	-0-	(100.0)
Lapsing Funds	(5,500)	-0-	-0-	-0-
Closing Non-Lapsing				
Funds	46,300	-0-	-0-	-0-
Total Revenue	<u>\$ 2,764,900</u>	<u>\$ 2,968,000</u>	<u>\$ 3,167,000</u>	<u>6.7</u>

Full-Time Equivalent

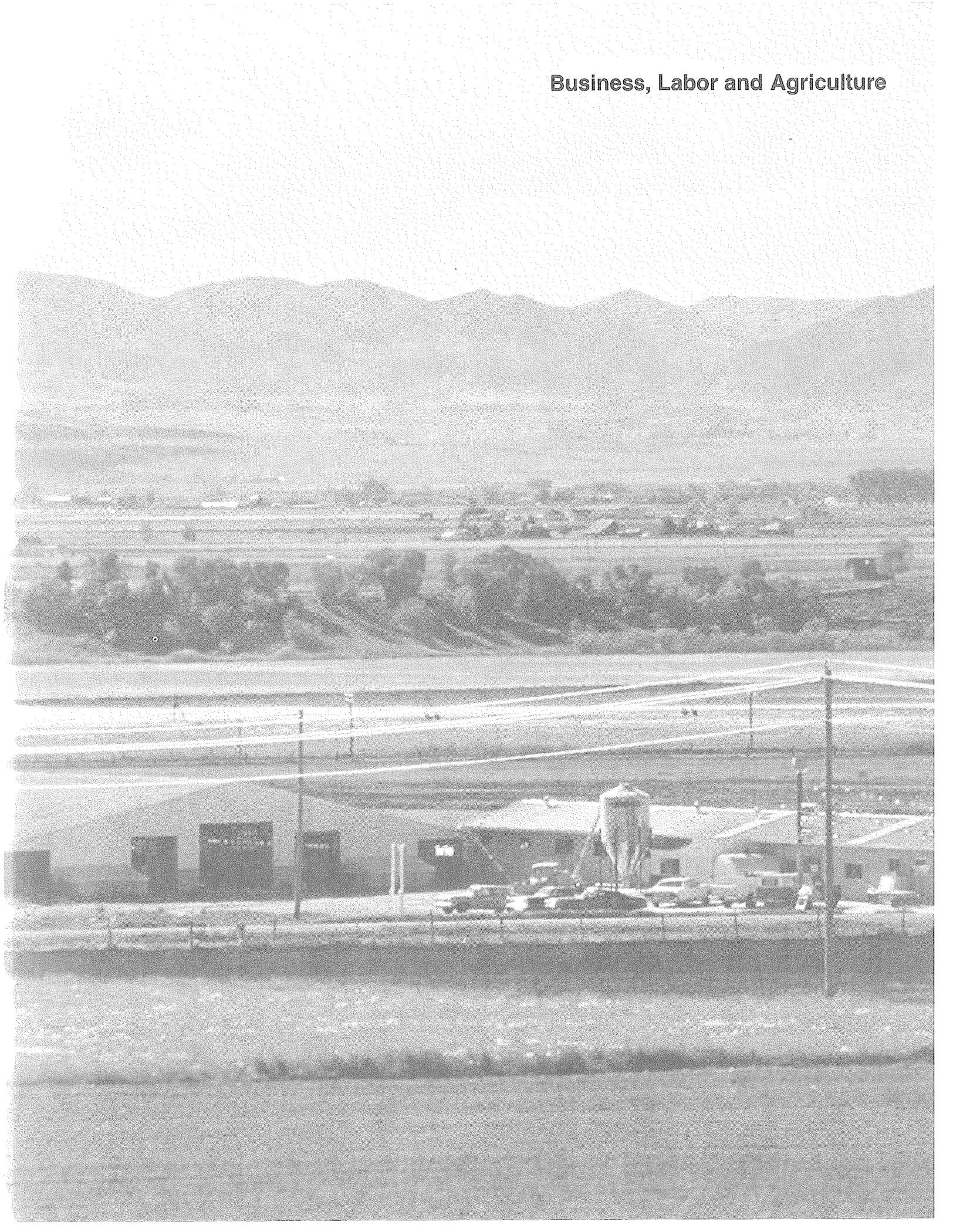
Positions	23.5	26.0	26.0
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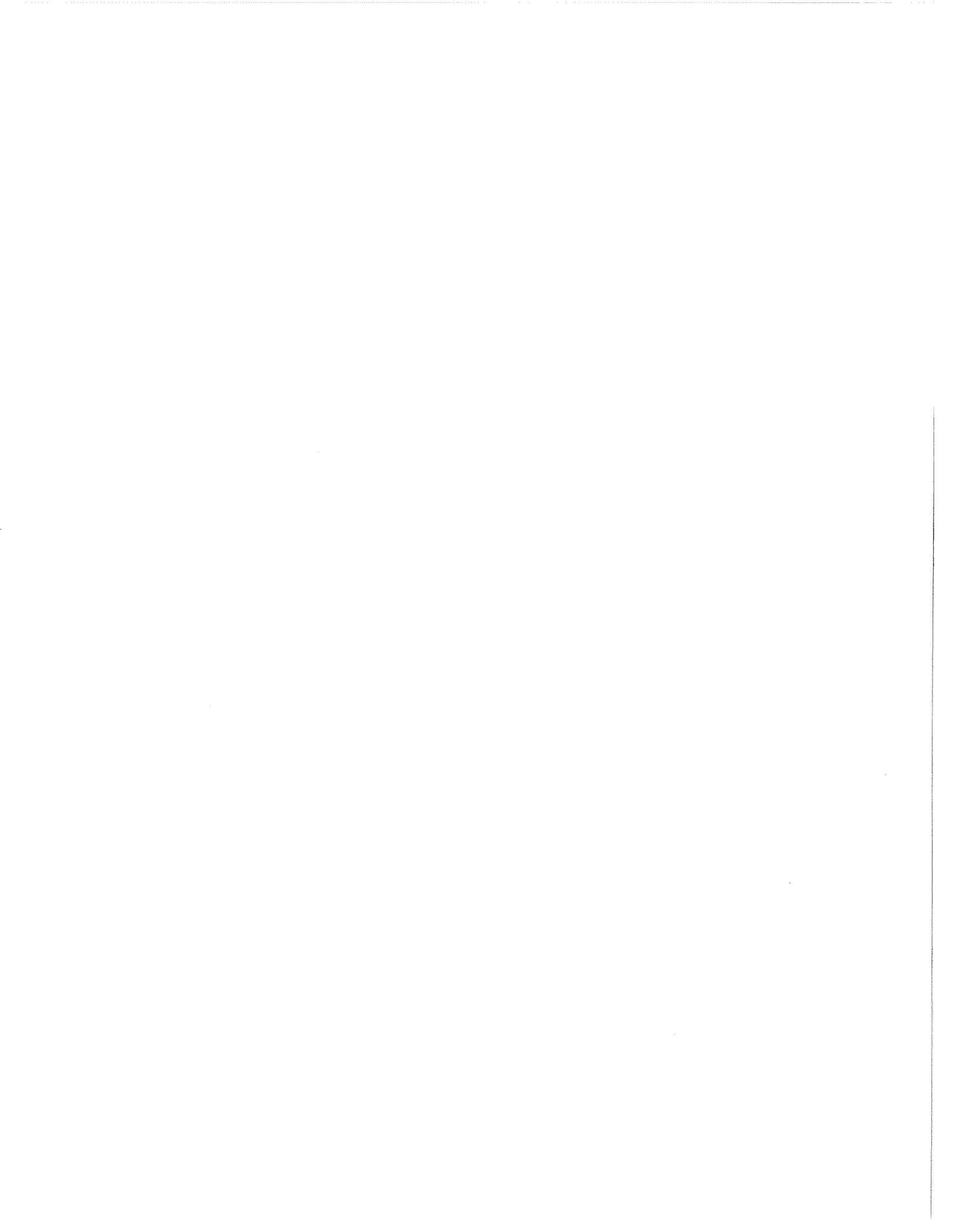
Rationale for Governor's Recommendation:

The governor's recommendation is \$3,167,000. Included are funds to offset the reduction in federal funds, allowing the agency to continue normal operations. Current programs include energy conservation, studies of alternative energy sources, and information dissemination to the public.



Business, Labor and Agriculture





BUSINESS, LABOR AND AGRICULTURE Summary

The business, labor and agriculture summary consists of seven departments and the Apprenticeship Council. These agencies regulate the state's trades, professions, businesses, utilities, and agricultural interests.

The governor recommends a budget of \$31,814,000, an increase of 14.6 percent in the general fund and 10 percent in restricted funds. This total includes \$1,863,300 for the cost of the Heber M. Wells Building and \$748,300 for the cost of the Agriculture Building.

The governor recommends program enhancements totaling \$172,500 for the Department of Business Regulation. The expansion of business activity in Utah in recent years has necessitated an increase in consumer protection related regulatory activities. Program enhancements in securities, registration and public utilities, and an important increase in the standard budget for the Department of Financial Institutions are aimed at meeting substantial workload demands in the regulatory field.

During the 1983 general session, the Legislature with the support of the governor, enacted legislation to establish the Public Service Commission as an independent agency. Previously the commission had been part of the Department of Business Regulation. In furtherance of this independent regulatory role and in light of increased federal regulatory activity in the natural gas and telecommunications industries, the governor recommends increasing professional/technical support for the commission.

The governor also supports program enhancements totaling \$76,700 for the Industrial Commission, aimed at furthering the use of data systems to more effectively deliver services. The governor also recommends refunding the Apprenticeship Council. The council, which provided job training for young people entering the job market through approved apprenticeship programs, was not funded in fiscal year 1983-84. The governor is seeking a supplemental request to reinstate the program for the balance of fiscal year 1983-84 and recommends restoring the council to its previous level of funding in fiscal year 1984-85. The governor will also support legislation to place the council under the direct jurisdiction of the Industrial Commission.

And as in past years, the governor is seeking to enhance the programs of the state's Department of Agriculture. Of prime importance to the department is its ability to keep Utah's agriculture economically sound and to protect consumers of agricultural products. The governor is supporting program increases totaling \$795,600.

The governor recommends a workload increase of \$120,000 to further the department's agricultural marketing. An additional \$204,700 is also recommended for the conservation and development program to enhance delivery of technical assistance planning by local soil conservation districts to local agriculture. Research monies totaling \$335,000 to be used by the state's institutions of higher education for applied agricultural research are also recommended, as is \$135,000 in state funds for additional predator control efforts.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Business Regulation	\$ 5,023,600	\$ 6,000,800	\$ 6,454,300	7.6
Public Service Commission	722,800	832,100	1,065,000	28.0
Financial Institutions	1,318,400	1,463,400	1,619,000	10.6
Insurance	1,672,500	1,877,900	1,933,200	2.9
Industrial Commission	3,605,400	4,015,600	4,290,600	6.8
Apprenticeship Council	153,600	-0-	157,500	100.0
Liquor Control Commission	7,727,600	7,813,000	8,629,100	10.4
Agriculture	6,307,100	6,533,300	7,665,300	17.3
Total Expenditures	<u>\$ 26,531,000</u>	<u>\$ 28,536,100</u>	<u>\$ 31,814,000</u>	<u>11.5</u>

Plan of Financing:

General Fund	\$ 13,685,500	\$ 15,203,200	\$ 17,419,800	14.6
Federal Funds	2,022,400	2,047,100	2,304,000	12.5
Dedicated Credits	1,070,800	718,900	519,000	(27.8)
Restricted/Trust	10,417,100	10,448,700	11,496,400	10.0
Transfers	35,200	60,000	74,800	24.7
Beginning Non-Lapsing Funds	154,600	68,800	-0-	(100.0)
Lapsing Funds	(785,800)	(10,600)	-0-	(100.0)
Closing Non-Lapsing Funds	(68,800)	-0-	-0-	-0-
Total Revenue	<u>\$ 26,531,000</u>	<u>\$ 28,536,100</u>	<u>\$ 31,814,000</u>	<u>11.5</u>

Full-Time Equivalent Positions	783.5	780.5	789.0
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Agency Mission:

The Department of Business Regulation regulates the business practices of numerous trades, professions, and industries in Utah. The department examines and licenses certain professions, trades and occupations; inspects facilities of certain professions; investigates consumer complaints and regulatory code violations; regulates the securities, real estate, construction, and manufactured housing industries; and participates with the Public Service Commission in utility and motor carrier regulation.

Highlights of Agency Request and Program Analysis:

The department has requested a standard budget of \$5,630,400, a 10.3 percent increase over fiscal year 1983-84. It also requested \$271,700 in workload and expansion items and \$724,100 for rental costs associated with the Heber M. Wells Building. The department's total request is \$6,626,200.

In the Division of Registration, the department seeks an additional \$96,900 for a licensing coordinator to work with each occupational licensing board and to supervise a team of licensing technicians. A similar situation exists within the Division of Securities where, because of increased workloads, the department is requesting an additional \$78,300 for another securities examiner.

The department also requests an additional \$36,000 for the Division of Contractors to enable it to contract with appropriate state agencies to provide initial intake services and information dissemination in rural areas.

The Division of Public Utilities has requested \$60,500 in additional funds to participate in federal regulatory proceedings related to deregulation of the natural gas and telecommunication industries.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 383,800	\$ 395,800	\$ 357,000	(9.8)
Registration				
Standard	712,800	750,800	897,300	19.5
Workload			40,000	New
Securities				
Standard	296,800	308,700	355,300	15.1
Workload			72,000	New
Consumer Protection	202,200	191,800	205,300	7.0
Real Estate	349,400	321,100	344,000	7.1
Real Estate Education	74,000	88,800	91,600	3.2
Contractors	686,400	698,400	821,300	17.6
Manufactured Housing &				
Recreational Vehicles	218,800	234,500	253,700	8.2
Athletic Commission	2,400	1,600	1,600	-0-
Abstract Commission	800	-0-	-0-	-0-
Public Utilities				
Standard	1,387,400	1,690,200	1,772,000	4.8
Workload			60,500	New
DPU Prof/Technical	150,700	150,000	154,500	3.0
Committee on Consumer				
Services	81,900	147,400	159,100	7.9
CCS Prof/Technical	142,500	125,000	145,000	16.0
Heber M. Wells				
Building	333,700	896,700	724,100	(19.2)
Total Expenditures	<u>\$ 5,023,600</u>	<u>\$ 6,000,800</u>	<u>\$ 6,454,300</u>	<u>7.6</u>

Plan of Financing:

General Fund	\$ 4,374,900	\$ 5,368,100	\$ 5,701,400	6.2
Federal Funds	37,500	35,000	89,900	156.9
Dedicated Credits	299,800	220,700	300,700	36.2
Recreational Vehicles	269,500	272,000	259,700	(4.5)
Real Estate Education	92,900	105,000	102,600	(2.3)
Beginning Non-Lapsing				
Funds	85,800	(3,000)	-0-	-0-
Lapsing Funds	(139,800)	3,000	-0-	-0-
Closing Non-Lapsing				
Funds	3,000	-0-	-0-	-0-
Total Revenue	<u>\$ 5,023,600</u>	<u>\$ 6,000,800</u>	<u>\$ 6,454,300</u>	<u>7.6</u>

Full-Time Equivalent

Positions	144.0	139.0	137.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$6,454,300, a 7.6 percent increase over fiscal year 1983-84. This includes a standard budget of \$5,557,700, program enhancements totaling \$172,500, and \$724,100 for rental costs associated with the Heber M. Wells Building. State funds would increase to \$5,701,400, 6.2 percent over the current fiscal year.

The governor supports a \$72,000 workload increase within the Division of Securities to

continue efforts to reduce fraud. The governor also supports \$40,000 in additional monies for the Registration Division to enhance licensing and investigative capabilities.

The \$60,500 in additional funds requested for the Division of Public Utilities will allow it to participate in Federal Energy Regulatory Commission proceedings relative to natural gas and telecommunication deregulation, both issues of considerable importance to ratepayers of the state.

PUBLIC SERVICE COMMISSION

Agency Mission:

The Utah Public Service Commission is a quasi-judicial, regulatory agency that sets public utility rates. The commission's regulatory objective is to ensure efficient and reliable utility service, reasonably priced to meet consumer demand for types and qualities of service, while maintaining financially healthy utility companies.

Highlights of Agency Request and Program Analysis:

The commission requests a standard budget of \$951,400, a 14.3 percent increase over fiscal year 1983-84. The commission has also requested \$113,600 for costs associated with the Heber M. Wells Building, bringing the total request to \$1,065,000. While the commission has not requested any workload or expansion items, federal regulatory problems in natural gas and telecommunications have forced the commission to increase its participation in federal regulatory matters to protect the interests of the state, citizens, and its own jurisdiction. Consequently, the commission has requested a substantial increase in its standard budget for travel and the hiring of outside professional and technical services.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Public Service				
Commission	\$ 652,000	\$ 832,100	\$ 880,400	5.8
PSC Prof/Technical	-0-	-0-	71,000	100.0
Heber M. Wells Bldg.	70,800	-0-	113,600	100.0
Total Expenditures	<u>\$ 722,800</u>	<u>\$ 832,100</u>	<u>\$ 1,065,000</u>	<u>28.0</u>

Plan of Financing:

General Fund	\$ 734,500	\$ 832,100	\$ 1,065,000	28.0
Lapsing Funds	(11,700)	-0-	-0-	-0-
Total Revenue	<u>\$ 722,800</u>	<u>\$ 832,100</u>	<u>\$ 1,065,000</u>	<u>28.0</u>

Full-Time Equivalent

Positions	15.0	20.0	20.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,065,000, a 14.3 percent increase in the standard budget, including \$113,600 for costs associated with the Heber M. Wells Building.

The governor recommends that agencies occupying the Heber M. Wells Building and funded on limited resources other than the general fund be assessed building charges at a rate of \$13.50

per square foot. The balance, though included in the totals for the agency, will be subsidized by general funds. The \$13.50 figure represents a market rate for downtown office space. Thus in the case of the Public Service Commission, the governor recommends that \$73,600 be charged against the regulatory fee with the remainder of the \$113,600 building costs to be made up from general funds.

The governor's overall recommendation incorporates additional costs for travel and outside professional and technical services to accommodate the commission's increased participation in federal regulatory proceedings.

The governor also recommends that due to the fluctuating need for outside technical and professional services that this item, now a current expense entry within the standard budget established as a non-lapsing account in order for the commission to better meet its needs.

FINANCIAL INSTITUTIONS

Agency Mission:

The Department of Financial Institutions charters, supervises and regulates banks, savings and loan associations, credit unions, industrial loan corporations, trust companies, and supervised and regulated lenders. It ensures these operate safely, soundly and legally. Problems detected during an examination result in corrective recommendations or supervisory/regulatory action.

Highlights of Agency Request and Program Analysis:

The department requests a standard budget of \$1,619,000, a 10.6 percent increase over fiscal year 1983-84, including \$174,400 for costs associated with the Heber M. Wells Building.

The department underwent a desk audit by the Division of Personnel Management in August 1983. The audit will result in increasing personnel costs by approximately \$25,000 in fiscal year 1984-85.

Additionally, the department has relied heavily upon federal regulatory agencies over the years to help examine state-chartered banks. Recently the Federal Deposit Insurance Corporation indicated it will reduce its current assistance to the department for bank examinations. As a result the department proposes to fill two authorized examiner positions in addition to modifying its examination procedures.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 1,239,600	\$ 1,288,600	\$ 1,444,600	12.1
Heber Wells Bldg.	78,800	174,800	174,400	(0.2)
Total Expenditures	<u>\$ 1,318,400</u>	<u>\$ 1,463,400</u>	<u>\$ 1,619,000</u>	<u>10.6</u>

Plan of Financing:

General Funds	\$	-0-	\$	-0-	61,400	100.0
Financial Institutions Restricted Account.....		1,326,200		1,463,400	1,557,600	6.4
Lapsing Funds		(7,800)		-0-	-0-	-0-
Total Revenue.....	\$	<u>1,318,400</u>	\$	<u>1,463,400</u>	<u>\$ 1,619,000</u>	<u>10.6</u>
Full-Time Equivalent Positions.....		39.0		39.0	39.0	

Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$1,619,000, including \$174,400 for Wells Building rental costs.

The governor recommends that agencies occupying the Heber M. Wells Building and funded on limited resources other than the general fund be assessed building charges of \$13.50 per square foot. The balance, though included in the total request for the agency, will be subsidized by general funds. The \$13.50 figure represents a market rate for downtown office space. Thus in the case of the Department of Financial Institutions, the governor recommends that \$113,000 be charged against the department's fee with the remainder of the \$174,400 building costs made up from general funds.

The governor also supports hiring two additional examiners in order to maintain a level of performance that the public has come to expect of this agency.

INSURANCE DEPARTMENT

Agency Mission:

The Insurance Department regulates the insurance industry in Utah. It is the department's responsibility to assure the financial solvency of insurance companies and fair trade practices in the insurance business.

Highlights of Agency Request and Program Analysis:

The department requests a standard budget of \$1,666,700, a 1.9 percent increase over fiscal year 1983-84. This modest increase is the result of a bill passed during the 1983 general session requiring insurance companies to pay for examiners' traveling expenses. Recodification of Utah's laws governing insurance is complete, although the new code must now be adjusted to meet Utah's unique needs.

In addition to the operations budget, \$266,500 is included to pay rental costs for the Heber M. Wells Building.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 510,300	\$ 529,200	\$ 534,400	1.0
Market Conduct	138,500	158,200	168,400	6.4
Financial Examinations	436,600	489,100	476,500	(2.6)
Licensing	84,800	86,600	92,500	6.8
Consumer Service	164,900	189,800	192,800	1.6
Solvency	130,100	158,100	188,100	19.0
Recodification	98,100	4,500	14,000	(42.9)
Heber Wells Bldg.	109,200	242,400	266,500	9.9
Total Expenditures	\$ <u>1,672,500</u>	\$ <u>1,877,900</u>	\$ <u>1,933,200</u>	<u>2.9</u>

Plan of Financing:

General Fund	\$ 1,769,900	\$ 1,853,400	\$ 1,933,200	4.3
Beginning Non-Lapsing	-0-	24,500	-0-	-0-
Lapsing Funds	(72,900)	-0-	-0-	-0-
Closing Non-Lapsing	(24,500)	-0-	-0-	-0-
Total Revenue	\$ <u>1,672,500</u>	\$ <u>1,877,900</u>	\$ <u>1,933,200</u>	<u>2.9</u>

Full-Time Equivalent Positions	43.0	45.0	45.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,933,200, a total 2.9 percent increase over fiscal year 1983-84 and an increase of 4.3 percent in the general fund. This will allow the department to maintain its current level of services.

INDUSTRIAL COMMISSION

Agency Mission:

The Industrial Commission regulates employer-employee relationships relating to job safety, mine safety, labor complaints, discrimination complaints, certain wage complaints and worker compensation complaints. The commission also administers and enforces regulations in the workplace to protect employees.

Highlights of Agency Request and Program Analysis:

The commission has requested a standard budget of \$3,653,900, a 7.9 percent increase over fiscal year 1983-84. Program enhancements totaling \$127,100 have been requested to fund a programmer/analyst within central administration, additional data processing equipment for the Workmen's Compensation Division, and an additional .5 full-time equivalent positions in Job Safety and Health Consultation Service to meet a backlog for on-site technical assistance. With these program enhancements the total budget requested is \$3,781,000, an 11.2 percent increase over the current fiscal year. The commission has also requested \$584,700 for rental costs associated with the Heber M. Wells Building.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration				
Standard.....	\$ 270,000	\$ 339,800	\$ 374,800	10.3
Workload			32,100	New
Workmen's Compensation				
Standard.....	644,500	646,300	708,800	9.7
Workload			24,600	New
Safety	387,600	427,300	451,600	5.7
Labor.....	185,000	176,300	197,900	12.3
Anti-Discrimination	226,600	216,700	233,200	7.6
Statistics.....	143,900	143,000	144,000	0.7
Utah Occupational Safety and Health.....	1,197,300	1,103,600	1,124,100	1.9
Review Commission.....	33,900	25,700	27,300	6.2
Consultation				
Standard.....	233,200	308,400	367,500	19.2
Workload			20,000	New
Heber M. Wells				
Building	283,400	628,500	584,700	(7.0)
Total Expenditures	<u>\$ 3,605,400</u>	<u>\$ 4,015,600</u>	<u>\$ 4,290,600</u>	<u>6.8</u>

Plan of Financing:

General Fund	\$ 2,235,400	\$ 2,588,300	\$ 2,662,400	2.9
Federal Funds.....	1,345,400	1,292,500	1,522,100	17.8
Dedicated Credits.....	20,700	37,000	37,000	-0-
Restricted Funds	59,600	64,100	69,100	7.8
Beginning Non-Lapsing Funds	47,500	33,700	-0-	-0-
Lapsing Funds	(69,500)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(33,700)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 3,605,400</u>	<u>\$ 4,015,600</u>	<u>\$ 4,290,600</u>	<u>6.8</u>

Full-Time Equivalent

Positions.....	97.5	101.5	103.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$3,629,200, a 7.1 percent increase over fiscal year 1983-84, and workload increases of \$76,700.

A workload increase of \$32,100 for a programmer analyst for the central administration is recommended to take advantage of the data processing capabilities of the Heber M. Wells Building. Many commission statistical functions can be updated, resulting in higher efficiency and productivity. An additional \$24,600 is recommended to upgrade the computer capabilities of the Workmen's Compensation Division.

The governor also recommends an additional \$20,000 for the Utah Job Safety and Health Consultation Service. This increase, to be financed almost totally by federal funds, would provide additional support in safety and industrial hygiene and would allow the service to satisfy a work request backlog in these areas. Such services assist employers in identifying and solving safety hazards rather than forcing changes through penalties.

The governor also recommends \$584,700 for rental costs associated with the Heber M. Wells Building, bringing the total recommendation for fiscal year 1984-85 to \$4,290,600, an increase of 6.8 percent over the current fiscal year. Of this amount, state funds recommended are \$2,662,400, an increase of 2.9 percent.

APPRENTICESHIP COUNCIL

Agency Mission:

The Apprenticeship Council offers young people job training through voluntary apprenticeships and provides facilities for training in industry and trade, with parallel instruction in related and supplementary education. In addition, the council relates the supply of skilled workers to employment demands.

Highlights of Agency Request and Program Analysis:

The 1983 Utah Legislature did not provide funding for the Apprenticeship Council. Consequently, the council ceased to function as a normal state agency. The governor has submitted a supplemental request of \$56,000 to refund the program for the remainder of the current fiscal year.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Apprenticeship Council	\$ 153,600	\$ -0-	\$ 157,500	100.0
Total Expenditures	\$ 153,600	\$ -0-	\$ 157,500	100.0

Plan of Financing:

General Fund	\$ 155,700	\$ -0-	\$ 111,500	100.0
Federal Funds	-0-	-0-	46,000	100.0
Dedicated Credits	37,700	-0-	-0-	-0-
Lapsing Funds	(39,800)	-0-	-0-	-0-
Total Revenue	\$ 153,600	\$ -0-	\$ 157,500	100.0

Full-Time Equivalent

Positions	5.0	0.0	5.0
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Rationale for Governor's Recommendation:

The governor recommends that the Apprenticeship Council be re-funded for fiscal year 1984-85 at \$157,500, the 1982-83 level. The governor supports legislation that would place the council under the jurisdiction of the Industrial Commission.

LIQUOR CONTROL COMMISSION

Agency Mission:

The Liquor Control Commission controls the sale and distribution of alcoholic beverages through state stores and package agencies; licenses and audits private clubs and restaurants for compliance with state law; and returns a profit to the state.

Highlights of Agency Request and Program Analysis:

The commission requests a standard budget of \$7,970,200, an increase of 2 percent over the current fiscal year, and expansion requests totaling \$658,900.

The commission requests an additional \$500,000 to reinstate its working capital to the fiscal year 1983 level. The commission is also requesting a \$158,900 expansion item to develop an additional retail wine outlet in Salt Lake County.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Executive	\$ 441,500	\$ 472,000	\$ 502,300	6.4
Administration	399,100	450,500	480,600	6.7
Operations (General)	378,100	370,100	378,000	2.1
Distribution	601,900	545,800	643,600	17.9
Retail Operations				
Standard	5,407,000	5,974,600	5,965,700	(0.1)
Expansion			158,900	New
Working Capital	500,000	-0-	500,000	100.0
Total Expenditures	<u>\$ 7,727,600</u>	<u>\$ 7,813,000</u>	<u>\$ 8,629,100</u>	<u>10.4</u>

Plan of Financing:

Liquor Control Fund	\$ 8,032,700	\$ 7,813,000	\$ 8,629,100	10.4
Lapsing Funds	(305,100)	-0-	-0-	-0-
Total Revenue	<u>\$ 7,727,600</u>	<u>\$ 7,813,000</u>	<u>\$ 8,629,100</u>	<u>10.4</u>

Full-Time Equivalent

Positions	263.7	263.7	268.7
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Rationale for Governor's Recommendation:

The governor's recommendation of \$8,629,100 is a 10.4 percent increase over fiscal year 1983-84. This recommendation provides support for the existing level of services and the requested workload and expansion increases.

The governor recommends reinstating the \$500,000 in working capital removed from the commission's fiscal year 1983-84 budget due to revenue constraints. This fund allows the commission to pay for its liquor inventory on a more cost-efficient basis during the early months of each new fiscal year when the liquor control fund has been reduced by the transfer of liquor profits to the general fund.

The governor supports the expansion request of \$158,900 for the development of a second wine store in Salt Lake County. Because of a growing wine market and the relative inaccessibility of the existing wine store, an additional outlet makes sense from a retail business perspective.

AGRICULTURE

Agency Mission:

The Department of Agriculture is responsible for the conservation and development of the state's agricultural resources and for the regulation of agricultural and allied industries. To these ends, the department promotes the development of the state's agricultural economy and the distribution of agricultural products, works to prevent plant, livestock and related diseases, and enforces certain laws to protect consumers of agricultural products.

Highlights of Agency Request and Program Analysis:

The department has requested a standard budget of \$6,869,700, a 5.1 percent increase over fiscal year 1983-84. This amount includes \$748,300 for costs associated with the Agriculture Building. In addition, the department has requested \$795,600 in workload increases.

The department is requesting an additional \$204,700 in general funds for the conservation and development program to enhance delivery of technical assistance/watershed planning by the state's soil conservation districts to local agriculture.

The department has also requested an additional \$335,000 in state funds for the agricultural development program. The department proposes that this amount be made available to the state's institutions of higher education for applied agricultural research projects. A list of the proposed projects for this request follows the governor's recommendation.

The department requests a workload increase of \$120,000 in general funds to develop more effective marketing of Utah's agricultural products. The request would provide \$50,000 for a marketing specialist and \$70,000 for associated research and data processing costs.

The department has requested an additional \$135,900 in state funds for rental of a helicopter to control coyote populations in high summer sheep ranges. With the banning of predator poisons, the department has become increasingly dependent on aerial tools to control depredating populations.

With workloads the department's total request is \$7,665,300, a 17.3 percent increase over the current fiscal year. Total state funds requested are \$5,884,900, an increase of 29 percent.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 511,700	\$ 476,100	\$ 506,500	6.4
Meat Inspection	761,600	851,100	864,800	1.6
Laboratory	308,400	314,600	333,300	5.9
Animal Health	153,000	169,000	183,400	8.5
Inspection	601,600	594,800	648,700	9.1
Food and Dairy				
Compliance	673,500	648,500	689,100	6.3
Weights and Measures	472,100	506,500	536,800	6.0
Agricultural Development—				
Administration				
Standard	321,200	442,100	465,100	5.2
Workload			455,000	New
Agricultural Development—				
Conservation and				
Development				
Standard	191,600	218,000	221,300	1.5
Workload			204,700	New
Brand Inspection	460,800	482,300	509,500	5.6
Estray Animal	1,800	-0-	-0-	-0-
Wildlife Damage				
Standard	519,700	570,800	603,100	5.7
Workload			135,900	New
Auction Market Health	40,500	35,500	36,500	2.8
Grain Grading	323,500	330,700	374,700	13.3
TB/Bang Control	7,600	10,000	-0-	(100.0)
Pesticides	75,900	80,600	85,600	6.2
Sheep Promotion	50,200	60,000	63,000	5.0
Building Rent	832,400	742,700	748,300	0.8
Total Expenditures	<u>\$ 6,307,100</u>	<u>\$ 6,533,300</u>	<u>\$ 7,665,300</u>	<u>17.3</u>

Plan of Financing:

General Fund	\$ 4,415,100	\$ 4,561,300	\$ 5,884,900	29.0
Federal Funds	639,500	719,600	646,000	(10.2)
Dedicated Credits	712,600	461,200	181,300	(60.7)
Restricted/Other	636,200	731,200	878,300	20.1
Transfers	35,200	60,000	74,800	24.7
Beginning Non-Lapsing				
Funds	21,300	13,600	-0-	(100.0)
Lapsing Funds	(139,200)	(13,600)	-0-	(100.0)
Closing Non-Lapsing				
Funds	(13,600)	-0-	-0-	-0-
Total Revenue	<u>\$ 6,307,100</u>	<u>\$ 6,533,300</u>	<u>\$ 7,665,300</u>	<u>17.3</u>

Full Time Equivalent

Positions	176.0	172.0	171.0
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Rationale for Governor's Recommendation:

Maintenance of a viable agriculture community is vital to the state's economic well-being. Agriculture is a basic industry which creates jobs through a multiplier effect in distribution, manufacturing, wholesale and retail trade, and related economic sectors.

As in past years the Governor supports a substantial increase in the department's programs to further promote the development of the state's agriculture economy. The Governor recommends a budget of \$7,665,300, a 17.3 percent increase over the current fiscal year. This amount includes a standard budget of \$6,869,700, including \$748,300 for costs associated with the Agriculture building, and \$795,600 in workload requests.

The Governor recommends a workload increase of \$120,000 to further the department's agricultural marketing efforts. An additional \$204,700 is also recommended for the conservation and development program to enhance delivery of technical assistance planning by local soil conservation districts to local agriculture. Research monies totalling \$335,000 to be used by the state's institutions of higher education for applied agricultural research are recommended, as is \$135,000 for additional predator control efforts.

Community and Economic Development



COMMUNITY AND ECONOMIC DEVELOPMENT Summary

The Department of Community and Economic Development offers a wide range of services which contribute to the economic, educational, and cultural growth of the state. The department's primary responsibilities are to encourage a healthy Utah economy through increased economic development and tourism; assist communities and minorities through affordable housing and technical advice on community development; and promote cultural and social opportunities, such as library service, the state fair, historical sites, and performing arts groups.

The governor recommends an overall budget of \$37,485,100 for fiscal year 1984-85, a 4.1 percent increase over fiscal year 1983-84 and an increase of 19.6 percent in the general fund. In addition to the standard budget, the governor recommends \$150,000 for the Fine Arts Division to replace declining federal funds. It also includes \$85,000 for the Bear Lake Regional Commission for the Bear Lake Preservation Project.

During the last several years, the governor has focused on the economic needs of the state, primarily on increasing economic development and tourism. The governor supports an effective, aggressive economic development program and recommends an additional \$213,500 for increased promotion, training for rural economic development specialists, and computer capability.

Economic development and technological advancement should be encouraged within the state. To meet the need for available capital, the governor recommends \$1.2 million from the mineral lease funds to support the Technology Finance Corporation. This will be matched by the federal government to provide a revolving loan fund for start-up, technological ventures. The governor recognizes the importance of advanced technology and recommends that the state provide the necessary capital to aid its development.

The governor recommends \$750,000 for increased advertising for the Travel Division. This industry is dependent on advertising and Utah in particular can benefit from it with its many undiscovered and underused national and state parks as well as other attractions.

The requests for the Travel Development Division, the Economic and Industrial Development Division, and the Technology Finance Corporation reflect the high priority which the governor has assigned to the task of strengthening and diversifying Utah's economy.

The governor has moved the Office of Labor and Training, formerly housed in the Planning Coordinator's Office, to the Department of Community and Economic Development. The office has been renamed the the Office of Job Training for Economic Development and reorganized to administer the Job Training Partnership Act which provides job training for economically disadvantaged residents of the state. This will better coordinate the department's efforts to bring industry into the state and job training.

The governor supports state representation for minorities. Federal funds for both the Hispanic and Black Affairs Offices have been eliminated, severely reducing their budgets. The governor recommends that the state assume the lost federal funding. He also recommends that an Office of Asian Affairs be established to provide the Asian community with the same representation the state has offered to other minorities.

The governor recognizes the value of rehabilitating the state's existing housing stock and is recommending in the capital budget \$1 million from mineral lease funds for low-income housing.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 527,700	\$ 553,000	\$ 578,500	4.6
Black Affairs	40,900	37,600	39,800	5.9
Hispanic Affairs	43,300	36,400	38,400	5.5
Asian Affairs			36,400	New
Indian Affairs	97,100	99,800	101,700	1.9
Community Services	1,474,100	1,248,400	1,248,400	-0-
Office of Job Training for Economic Development	6,737,000	17,378,400	15,950,000	(8.2)
Travel Development	2,012,000	2,228,100	3,052,700	37.0
Econ. & Ind. Dev.	873,700	1,258,600	1,516,300	20.5
Expositions	1,345,200	1,468,100	1,630,500	11.1
Community Development ..	4,060,500	5,423,000	5,438,900	0.3
Fine Arts	1,800,100	1,812,100	2,019,500	11.4
State History	1,355,900	1,361,400	1,433,300	5.3
State Library	3,870,300	3,089,900	3,200,700	3.6
Utah Technology Finance Corporation			1,200,000	New
Total Expenditures	<u>\$ 24,237,800</u>	<u>\$ 35,994,800</u>	<u>\$ 37,485,100</u>	<u>4.1</u>
Plan of Financing:				
General Fund	\$ 7,826,300	\$ 8,027,400	\$ 9,600,600	19.6
Transportation Fund	118,000	118,000	118,000	-0-
Federal Funds	12,331,700	25,027,600	23,549,400	(5.9)
Dedicated Credits	3,026,900	2,268,300	2,542,700	12.1
Mineral Lease	156,000	425,700	1,627,800	282.4
Transfers	988,100	46,100	46,600	1.1
Beginning Non-Lapsing Funds	3,197,400	13,300	-0-	(100.0)
Lapsing Funds	(257,200)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(3,149,400)	68,400	-0-	(100.0)
Total Revenue	<u>\$ 24,237,800</u>	<u>\$ 35,994,800</u>	<u>\$ 37,485,100</u>	<u>4.1</u>
Full-Time Equivalent Positions	237.7	238.5	238.5	

ADMINISTRATION

Agency Mission:

The Administration Division consolidates the planning, management, and accounting functions for the Department of Community and Economic Development.

Highlights of Agency Request and Program Analysis:

The standard budget request of \$578,500 reflects a 5.6 percent increase in the general fund over the authorized 1983-84 fiscal year expenditures and an overall increase in funds of 4.6 percent. This will allow the purchase of two additional terminals and one printer to accommodate the increased accounting workload from the addition of the Job Training Partnership Act to the department.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Executive	\$ 255,100	\$ 236,900	\$ 247,500	4.5
Administrative Services	219,500	266,100	281,000	5.6
Federal Research Comm.	53,100	50,000	50,000	-0-
Total Expenditures	<u>\$ 527,700</u>	<u>\$ 553,000</u>	<u>\$ 578,500</u>	<u>4.6</u>

Plan of Financing:

General Fund	\$ 457,700	\$ 451,500	\$ 476,600	5.6
Federal Funds	85,600	87,500	86,900	(0.7)
Dedicated Credits	400	-0-	-0-	-0-
Mineral Lease	-0-	14,000	15,000	7.1
Lapsing Funds	(16,000)	-0-	-0-	-0-
Total Revenue	<u>\$ 527,700</u>	<u>\$ 553,000</u>	<u>\$ 578,500</u>	<u>4.6</u>

Full-Time Equivalent

Positions	16.5	15.0	15.0
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Rationale for Governor's Recommendation:

The governor recommends \$578,500.

BLACK AFFAIRS

Agency Mission:

The Division of Black Affairs establishes policy, serves as a liaison between the governor and the Black community and promotes the employment, education, housing and economic development of Blacks.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$39,800, a 5.9 percent increase over the 1983-84 fiscal year. This will enable the division to continue to meet the needs of the Black community and to increase their economic, educational, and social opportunities.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 40,900	\$ 37,600	\$ 39,800	5.9
Total Expenditures	\$ <u>40,900</u>	\$ <u>37,600</u>	\$ <u>39,800</u>	<u>5.9</u>

Plan of Financing:

General Fund	\$ 9,300	\$ 9,600	\$ 39,800	314.6
Federal Funds	31,900	28,000	-0-	(100.0)
Lapsing Funds	(300)	-0-	-0-	-0-
Total Revenue	\$ <u>40,900</u>	\$ <u>37,600</u>	\$ <u>39,800</u>	<u>5.9</u>

Full-Time Equivalent Positions	1.0	1.0	1.0
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Rationale for Governor's Recommendation:

The governor recommends \$39,800 and that the state assume funding for the office since federal funding for it is no longer available.

HISPANIC AFFAIRS

Agency Mission:

The Office of Hispanic Affairs facilitates communication between the governor and the Hispanic community, provides information and referral services, and promotes the educational, employment, economic and housing opportunities of Hispanics.

Highlights of Agency Request and Program Analysis:

The office is requesting a standard budget of \$38,400, a 5.5 percent increase over the 1983-84 fiscal year. This will allow the office to maintain current services to the Hispanic community. The increase in general fund support is the result of the elimination of federal funding.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 43,300	\$ 36,400	\$ 38,400	5.5
Total Expenditures	\$ <u>43,300</u>	\$ <u>36,400</u>	\$ <u>38,400</u>	<u>5.5</u>

Plan of Financing:

General Fund	\$ 8,100	\$ 8,400	\$ 38,400	357.1
Federal Funds	35,500	28,000	-0-	(100.0)
Lapsing Funds	(300)	-0-	-0-	-0-
Total Revenue	<u>\$ 43,300</u>	<u>\$ 36,400</u>	<u>\$ 38,400</u>	<u>5.5</u>

Full-Time Equivalent Positions	1.0	1.0	1.0
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Rationale for Governor's Recommendation:

The governor's recommendation of \$38,400 will maintain the office's current level of activities designed to promote the interests of the Hispanic community. The governor recommends that the state replace federal funds no longer available with general funds.

ASIAN AFFAIRS

Agency Mission:

The Office of Asian Affairs develops policy to promote the educational, employment, economic and housing opportunities of Asians and provides a line of communication between the Asian Community and the governor.

Highlights of Agency Request and Program Analysis:

This request will establish the Office of Asian Affairs with a standard budget of \$36,400, a 100.0 percent increase over the 1983-84 fiscal year. The state's Asian community is approximately 1.7 percent of the total population, making it the second largest minority group in the state. It is important that the state recognize the legitimate needs of the Asian community and provide it with representation in state government as it has for other minorities such as the Hispanics, Blacks, and Indians.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Administration	\$ _____	\$ _____	\$ 36,400	New
Total Expenditures	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$ 36,400</u>	<u>New</u>

Plan of Financing:

General Fund	\$ _____	\$ _____	\$ 36,400	New
Total Revenue	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$ 36,400</u>	<u>New</u>

Full-Time Equivalent Positions	1.0	1.0	1.0
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Governor's Recommendation:

The governor recognizes the need for representation in state government for the Asian community and recommends the operating budget of \$ 36,400. The office will be structured and function similarly to the Hispanic and Black offices.

INDIAN AFFAIRS

Agency Mission:

The Division of Indian Affairs administers the assets of the Navajo oil royalty trust fund and assists Indian tribes and communities in preventing and resolving social, health and economic problems. The division is also the authority on Indian affairs in the state and is charged with coordinating relations between the state and Indian tribes and organizations.

Highlights of Agency Request and Program Analysis:

The division agency is requesting a standard budget of \$101,700, a 1.9 percent increase over fiscal year 1983-84. The general fund amount covers administrative costs only and does not include program funds which are supported by the Navajo trust fund. These funds support programs in health, education, community development, natural resource development and economic development activities.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 97,100	\$ 99,800	\$ 101,700	1.9
Total Expenditures	\$ 97,100	\$ 99,800	\$ 101,700	1.9

Plan of Financing:

General Fund	\$ 58,500	\$ 53,700	\$ 55,100	2.6
Transfers	40,600	46,100	46,600	1.1
Lapsing Funds	(2,000)	-0-	-0-	-0-
Total Revenue	\$ 97,100	\$ 99,800	\$ 101,700	1.9

Full-Time Equivalent Positions	2.1	2.1	2.1	
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$101,700. This will allow the division to continue to support economic growth and increase job opportunities to benefit the Indian community.

COMMUNITY SERVICES

Agency Mission:

In order to provide a basic economic standard for Utah's citizens, the Office of Community Services assists elderly and low-income people with health care, training, and employment problems.

Highlights of Agency Request and Program Analysis:

The office is requesting an operating budget of \$1,248,400, the same budget as in fiscal year 1983-84. The office administers the community services block grant which goes to local agencies for poverty mitigation. This budget allows current programs to continue.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Community Services	\$ 1,474,100	\$ 1,248,400	\$ 1,248,400	-0-
Total Expenditures	<u>\$ 1,474,100</u>	<u>\$ 1,248,400</u>	<u>\$ 1,248,400</u>	<u>-0-</u>

Plan of Financing:

Federal Funds	\$ 1,474,100	\$ 1,248,400	\$ 1,248,400	-0-
Total Revenue	<u>\$ 1,474,100</u>	<u>\$ 1,248,400</u>	<u>\$ 1,248,400</u>	<u>-0-</u>

Full-Time Equivalent Positions	2.0	2.0	1.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,248,400. It will enable the office to maintain its current activities.

OFFICE OF JOB TRAINING FOR ECONOMIC DEVELOPMENT

Agency Mission:

The Office of Job Training for Economic Development administers the Job Training Partnership Act which provides job training for economically disadvantaged residents of the state.

Highlights of Agency Request and Program Analysis:

This office has recently been moved from the Planning Coordinator's Office to the Department of Community and Economic Development. Formerly called the Office of Labor and Training, it has been reorganized and renamed as a result of its new duties administering the Job Training Partnership Act after the elimination of CETA funding. The move into DCED was precipitated by the need to coordinate the department's efforts to bring industry into the state with job training. The standard budget request of \$15,950,000 reflects an 8 percent decrease in federal funds over the authorized 1983-84 fiscal year expenditures and an overall decrease in funds of 8.2 percent.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
CETA Special Grants	\$ 476,900	\$ -0-	\$ -0-	-0-
Ceta Title II ABC	(13,600)	-0-	-0-	-0-
Ceta Title II D	(800)	-0-	-0-	-0-
Ceta Title IV				
SYEP	625,200	-0-	-0-	-0-
Ceta Title IV				
YETP	62,800	-0-	-0-	-0-
Ceta Title IV				
YCCIP	(29,800)	-0-	-0-	-0-
Ceta Title Stip I	(14,400)	-0-	-0-	-0-
Ceta Title IV				
GYETP	(28,400)	-0-	-0-	-0-
Ceta Title VI	54,400	-0-	-0-	-0-
WIN	2,348,600	2,411,300	2,500,000	3.7
Ceta Hire II	(16,900)	-0-	-0-	-0-
Ceta Title VII				
PSIP	24,000	-0-	-0-	-0-
Ceta BOS				
Administration	410,100	258,900	-0-	(100.0)
Ceta Title SGACP	816,700	207,300	-0-	(100.0)
Ceta Title				
STIP II	(3,100)	-0-	-0-	-0-
OLT Admin Pool	322,700	297,800	-0-	(100.0)
Indirect Administration	-0-	230,500	400,000	73.5
JTPA DISP Worker	-0-	300,000	600,000	100.0
JTPA Administration	-0-	299,400	450,000	50.3
JTPA SVCS	-0-	11,000,000	9,000,000	(18.2)
JTPA SUM Youth	-0-	2,000,000	3,000,000	50.0
JTPA Audit	-0-	-0-	-0-	-0-
CETA COMP SVCS	1,702,600	373,200	-0-	(100.0)
Total Expenditures	\$ <u>6,737,000</u>	\$ <u>17,378,400</u>	\$ <u>15,950,000</u>	<u>(8.2)</u>
Plan of Financing:				
Federal Funds	\$ 6,413,600	\$ 17,332,700	\$ 15,950,000	(8.0)
Dedicated Credits	1,700	32,400	-0-	(100.0)
Transfers	321,700	-0-	-0-	-0-
Beginning Non-Lapsing				
Funds	20,000	13,300	-0-	(100.0)
Closing Non-Lapsing				
Funds	(20,000)	-0-	-0-	-0-
Total Revenue	\$ <u>6,737,000</u>	\$ <u>17,378,400</u>	\$ <u>15,950,000</u>	<u>(8.2)</u>
Full-Time Equivalent				
Positions	22.0	19.5	18.5	

Rationale for Governor's Recommendation:

The governor concurs with the office's request and recommends \$15,950,000. The governor supports a closer coordination between new industry and job training. This will improve the economy by serving as an incentive for businesses to locate in the state and will provide more jobs for Utahns.

TRAVEL DEVELOPMENT

Agency Mission:

The Division of Travel Development conducts programs to develop and publicize the recreational, scenic, historic, highway and tourist industry of the state. It also helps associations, corporations and governmental agencies develop and promote the scenic and tourist attractions of Utah.

Highlights of Agency Request and Program Analysis:

The division is requesting a standard budget of \$2,302,700, a 3.1 percent increase over fiscal year 1983-84 and a 3.2 percent increase in the general fund. Spiraling advertising and publishing costs have made it difficult for the division to continue past advertising and publishing efforts. This is particularly important for Utah since many of its parks and other tourist attractions are not widely known. The division has requested an additional \$750,000 to increase advertising and publications.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 167,400	\$ 164,400	\$ 173,000	5.2
Information Services	236,800	232,000	242,300	4.4
Advertising	912,200	980,000	1,009,400	3.0
Expansion			750,000	New
Travel Publications	274,700	379,400	391,100	3.1
Publicity	51,700	75,200	78,700	4.7
Industry Development	28,700	38,000	39,700	4.5
International				
Promotion	33,800	30,000	30,500	1.7
Instate	306,700	329,100	338,000	2.7
Total Expenditures	\$ <u>2,012,000</u>	\$ <u>2,228,100</u>	\$ <u>3,052,700</u>	<u>37.0</u>

Plan of Financing:

General Fund	\$ 1,915,300	\$ 2,005,100	\$ 2,824,700	40.9
Transportation Fund	118,000	118,000	118,000	-0-
Dedicated Credits	35,000	105,000	110,000	4.8
Beginning Non-Lapsing				
Balance	(18,000)	-0-	-0-	-0-
Lapsing Funds	(38,300)	-0-	-0-	-0-
Total Revenue	\$ <u>2,012,000</u>	\$ <u>2,228,100</u>	\$ <u>3,052,700</u>	<u>37.0</u>

Full-Time Equivalent

Positions	15.7	15.7	15.7
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Rationale for Governor's Recommendation:

The governor recommends a total budget of \$3,052,700, a 37 percent increase over the previous year. The governor recognizes the need for a thriving tourist industry in the state and supports an increase of \$750,000 in funding for the division. The increase will allow the division to target marketable areas throughout the state where tourism can be enhanced and to establish a public association of the state with a destination, a larger volume of tourists, and longer visits.

ECONOMIC AND INDUSTRIAL DEVELOPMENT

Agency Mission:

The Division of Economic and Industrial Development promotes the economic, commercial, financial, industrial, agricultural and civic welfare of Utah and works to develop, attract, and retain businesses, industries and commerce in the state.

Highlights of Agency Request and Program Analysis:

The standard budget request of \$1,302,800 is a 3.5 percent increase over fiscal year 1983-84. An additional \$213,500 is requested to increase promotional efforts, train rural economic development specialists, and increase computer capability.

The fierce competition among states for economic development has increased the importance of advertising and promotional campaigns. The division has prepared a specialized campaign designed to appeal to a professional client searching for information and targeted to expanding industries.

To bring businesses into the state, both local and state economic development specialists must cooperate together and with the prospective company. While state officials can do much of the groundwork by bringing prospective executives into the state to consider potential sites, local officials must work out many of the details of moving a business into the community. Local economic development officials need adequate skills to successfully deal with incoming companies and to provide a competitive chance for their community to attract businesses. The division proposes to bring in key site selectors to train local economic development officers throughout the state. This will provide both training for local officials in economic development and exposure to the state for top site selectors.

During the last several years, the division has tried to upgrade its computer capability with modest success. The division presently has minimal computer capability. The additional hardware and software will enable the division to access the state computer system and provide it with data processing.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 238,800	\$ 259,400	\$ 274,100	5.7
Expansion			213,500	New
Industrial Dev.	347,600	689,600	718,300	4.2
Film Development	183,900	190,400	198,900	4.5
International				
Bus. Dev.	81,700	119,200	111,500	(6.5)
Four Corners Regional				
Commission	21,700	-0-	-0-	-0-
Total Expenditures	\$ <u>873,700</u>	\$ <u>1,258,600</u>	\$ <u>1,516,300</u>	<u>20.5</u>

Plan of Financing:

General Fund	\$ 832,500	\$ 1,239,900	\$ 1,510,100	21.8
Federal Funds	58,000	12,500	-0-	(100.0)
Dedicated Credits	12,300	6,200	6,200	-0-
Lapsing Funds	(29,100)	-0-	-0-	-0-
Total Revenue	<u>\$ 873,700</u>	<u>\$ 1,258,600</u>	<u>\$ 1,516,300</u>	<u>20.5</u>

Full-Time Equivalent

Positions	18.0	18.0	18.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$1,302,800 which is an increase in the general fund of 4.6 percent over the previous fiscal year. The governor supports a strong economy and recommends additional funds to increase promotion, train rural economic development professionals, and purchase computer equipment. The state needs an effective economic development program that coordinates many development tools such as industry expertise, promotion, an effective network with economic development officers and businessmen throughout the state, accurate data, and an aggressive campaign to work with prospective companies seeking to relocate or expand. The additional funds requested by the division will strengthen it and provide necessary data and computer capability as well as coordinate economic development within the state between local and state officials.

EXPOSITIONS

Agency Mission:

The Division of Expositions presents the Utah State Fair, a culmination of the 29 county and area fairs providing statewide competition in livestock, agriculture, horticulture, floriculture, cultural arts and home arts. The fair also displays and advertises industrial and commercial services and products to enlighten and entertain fair patrons. During the interim periods, the division encourages maximum use of the fairgrounds by private enterprise.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$1,630,500, an 8.3 percent increase over fiscal year 1983-84 and a 44.8 percent decrease in the general fund. The reduction in the general fund results from rental costs of \$140,000 charged to the Tax Commission and the Department of Public Safety by the Expositions Division for the use of fairground buildings. The general fund amount will be used to pay for the premium awards program. This includes the ribbons, trophies, and plaques; cash prizes; judging fees; and premium book printing and mailing. The division will increase dedicated credits by lengthening the fair from 10.5 to 16 days in 1984. This will pay for increased maintenance, utility and insurance costs resulting from the new and upgraded buildings and new landscaping on the fairgrounds. It will also fund a youth fair to showcase the talents and accomplishments of Utah's youths.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 1,345,200	\$ 1,468,100	\$ 1,630,500	11.1
Total Expenditures	<u>\$ 1,345,200</u>	<u>\$ 1,468,100</u>	<u>\$ 1,630,500</u>	<u>11.1</u>

Plan of Financing:

General Fund	\$ 211,000	\$ 201,500	\$ 111,300	(44.8)
Dedicated Credits	1,122,800	1,266,600	1,519,200	19.9
Beginning Non-Lapsing Funds	18,800	-0-	-0-	-0-
Lapsing Funds	(7,400)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,345,200</u>	<u>\$ 1,468,100</u>	<u>\$ 1,630,500</u>	<u>11.1</u>

Full-Time Equivalent Positions	16.0	17.0	17.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$1,630,500. The governor supports the efforts of the division to increase revenues through lengthening the fair and recommends that the resulting increase in dedicated credits fund higher maintenance and utility costs and allow the division to present a youth fair.

COMMUNITY DEVELOPMENT

Agency Mission:

The Division of Community Development provides cities, counties, and associations of government with technical assistance and funding for economic planning and development. It administers the community development block grant program and the community impact account and staffs the Governor's Advisory Council for Community Affairs.

Highlights of Agency Request and Program Analysis:

A standard budget of \$5,353,900 is requested, a 1.3 percent decrease from fiscal year 1983-84. This represents a 4.1 percent increase in the general fund. The amount of \$85,000 is requested for the Bear Lake Regional Commission's Bear Lake preservation project. This is a project to rid the lake of pollution.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 94,100	\$ 90,200	\$ 94,800	5.1
Community Assistance	3,627,000	5,110,500	5,028,700	(1.7)
Housing Revolving Fund ...	-0-	36,400	37,800	3.8
Multi-County Assistance ...	128,300	132,400	136,300	2.9
Bear Lake Preservation Project	155,000	-0-	85,000	100.0
GACCA	56,100	53,500	56,300	5.2
Total Expenditures	<u>\$ 4,060,500</u>	<u>\$ 5,423,000</u>	<u>\$ 5,438,900</u>	<u>0.3</u>

Plan of Financing:

General Fund	\$ 393,500	\$ 192,300	\$ 285,100	48.3
Federal Funds	2,742,400	4,819,000	4,741,000	(1.7)
Dedicated Credits	133,200	-0-	-0-	-0-
Mineral Lease	156,000	411,700	412,800	0.3
Transfers	625,700	-0-	-0-	-0-
Beginning Non-Lapsing Funds	3,176,600	-0-	-0-	-0-
Lapsing Funds	(37,500)	-0-	-0-	-0-
Closing Non-Lapsing Funds	(3,129,400)	-0-	-0-	-0-
Total Revenue*	<u>\$ 4,060,500</u>	<u>\$ 5,423,000</u>	<u>\$ 5,438,900</u>	<u>0.3</u>

Full-Time Equivalent Positions	11.0	12.0	12.0
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*Mineral lease funds are for the administrative costs for the permanent community impact account; the remainder of the account is included in the capital budget.

Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$5,353,900. This will allow the division to continue to assist communities, administer the community development block grant and community impact funds, work with the associations of government, and operate a housing program. The governor also recommends \$85,000 to complete the Bear Lake preservation project.

FINE ARTS

Agency Mission:

The Division of Fine Arts strives to advance all aspects of the visual and performing arts and assure that Utah tax dollars make the arts available to all Utahns, regardless of geographic location.

Highlights of Agency Request and Program Analysis:

The division is seeking a standard budget of \$1,869,500, an increase of 3.2 percent from 1983-84. The amount of \$150,000 is also requested to increase funding for both the grants program and the community outreach program. Funding for these programs has fallen in the last several years as a result of the recession and uncertain federal funding. The additional funds will continue services to arts organizations and activities.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 285,200	\$ 299,600	\$ 315,700	5.4
Grants Non-Profit	817,400	774,500	802,400	3.6
Workload			90,600	New
Community Arts Outreach	697,500	738,000	751,400	1.8
Workload			59,400	New
Total Expenditures	<u>\$ 1,800,100</u>	<u>\$ 1,812,100</u>	<u>\$ 2,019,500</u>	<u>11.4</u>

Plan of Financing:

General Fund	\$ 1,324,200	\$ 1,260,200	\$ 1,455,500	15.5
Federal Funds	459,900	466,100	483,500	3.7
Dedicated Credits	62,400	76,300	80,500	5.5
Closing Non-Lapsing Funds	-0-	9,500	-0-	(100.0)
Lapsing Funds	(46,400)	-0-	-0-	-0-
Total Revenue	<u>\$ 1,800,100</u>	<u>\$ 1,812,100</u>	<u>\$ 2,019,500</u>	<u>11.4</u>

Full-Time Equivalent Positions	14.6	14.9	15.4
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$2,019,500. This includes a workload increase of \$150,000 which will provide funds to consortium tours as well as grants to art organizations at an increased level. The governor supports a thriving art community within the state.

STATE HISTORY

Agency Mission:

The Division of State History is the state's authority on history, prehistory and paleontology, and is the official historic preservation agency. These responsibilities are met by developing statewide programs to collect and preserve documents, materials, memorabilia, artifacts and specimens, and by publishing scientific data pertinent to Utah's rich heritage.

Highlights of Agency Request and Program Analysis:

A standard budget of \$1,412,500 is requested, a 3.8 percent increase over fiscal year 1983-84, and a 5.7 percent increase in the general fund. The budget strengthens the museum and publications programs. For the last few years, the museum program has operated on a minimal budget and required additional support to operate effectively. The program now has a new director and curator. The publications program has also had a reduced budget for the last several years. The division has increased support for the program and stepped up its membership drive to leverage state funds. The division also requests an expansion of \$20,800 to hire a security guard for the Rio Grande and Denver Depot to ensure the historical collections and to prevent indigents from loitering in the building.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 148,400	\$ 144,600	\$ 132,500	(8.4)
Library	159,800	187,500	200,200	6.8
Publications	137,200	161,000	169,400	5.2
Antiquities	147,800	151,500	159,100	5.0
Preservation Projects	13,600	30,000	30,000	-0-
Preservation & Planning	376,300	402,600	420,700	4.5
Contracts & Grants	152,700	57,900	51,700	(10.7)
Facilities & Maintenance				
Standard	162,600	158,100	166,500	5.3
Expansion			20,800	New
Museum Services	57,500	68,200	82,400	20.8
Total Expenditures	<u>\$ 1,355,900</u>	<u>\$ 1,361,400</u>	<u>\$ 1,433,300</u>	<u>5.3</u>

Plan of Financing:

General Fund	\$ 772,600	\$ 766,100	\$ 830,700	8.4
Federal Funds	427,300	416,500	450,700	8.2
Dedicated Credits	171,400	122,300	151,900	24.2
Lapsing Funds	(15,400)	-0-	-0-	-0-
Closing Non-Lapsing Funds	-0-	56,500	-0-	(100.0)
Total Revenue	<u>\$ 1,355,900</u>	<u>\$ 1,361,400</u>	<u>\$ 1,433,300</u>	<u>5.3</u>

Full-Time Equivalent

Positions	33.0	33.5	35.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$1,412,500. Within the operating budget, the division has strengthened the museum program to allocate sufficient funds and has increased funding for the publications program efforts to obtain additional memberships.

The governor also recommends an expansion request of \$20,800 to hire a security guard for the Rio Grande and Denver Depot. The building is large, making it difficult to control theft and prevent indigents from loitering.

STATE LIBRARY

Agency Mission:

The State Library Division promotes and improves library service in the state; provides library service to state government, the blind and physically handicapped, and performs other duties as required by law.

Highlights of Agency Request and Program Analysis:

The division is requesting a standard budget of \$3,200,700, a 3.6 percent increase over fiscal year 1983-84, and a 5.3 percent increase in the general fund. The division has streamlined services and reallocated funds to meet high priority needs. In the program for the blind and

physically handicapped, a time-consuming, inefficient manual selection and circulation system has been replaced by a computer system. The technical services program has increased fees for acquisition and cataloging services to more accurately reflect costs. The program is reallocating its resources to extend bibliographic access capabilities and to support telecommunications costs associated with resource sharing. This will allow the program to meet the traditional needs of libraries as well as allow libraries around the state access to books and materials otherwise unavailable to them.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 459,600	\$ 468,000	\$ 497,600	6.3
Blind and Physically Handicapped	571,700	501,500	524,400	4.6
Bookmobile	1,182,500	1,192,900	1,224,500	2.6
Reference	283,900	285,900	291,600	2.0
Ordering	584,900	611,600	632,600	3.4
Institutional Services	30,200	30,000	30,000	-0-
Revolving Fund	757,500	-0-	-0-	-0-
Total Expenditures	\$ 3,870,300	\$ 3,089,900	\$ 3,200,700	3.6

Plan of Financing:

General Fund	\$ 1,843,600	\$ 1,839,100	\$ 1,936,900	5.3
Federal Funds	603,500	588,900	588,900	-0-
Dedicated Credits	730,300	659,500	674,900	2.3
Revolving Fund	757,400	-0-	-0-	-0-
Lapsing Funds	(64,500)	-0-	-0-	-0-
Closing Non-Lapsing Funds	-0-	2,400	-0-	(100.0)
Total Revenue	\$ 3,870,300	\$ 3,089,900	\$ 3,200,700	3.6

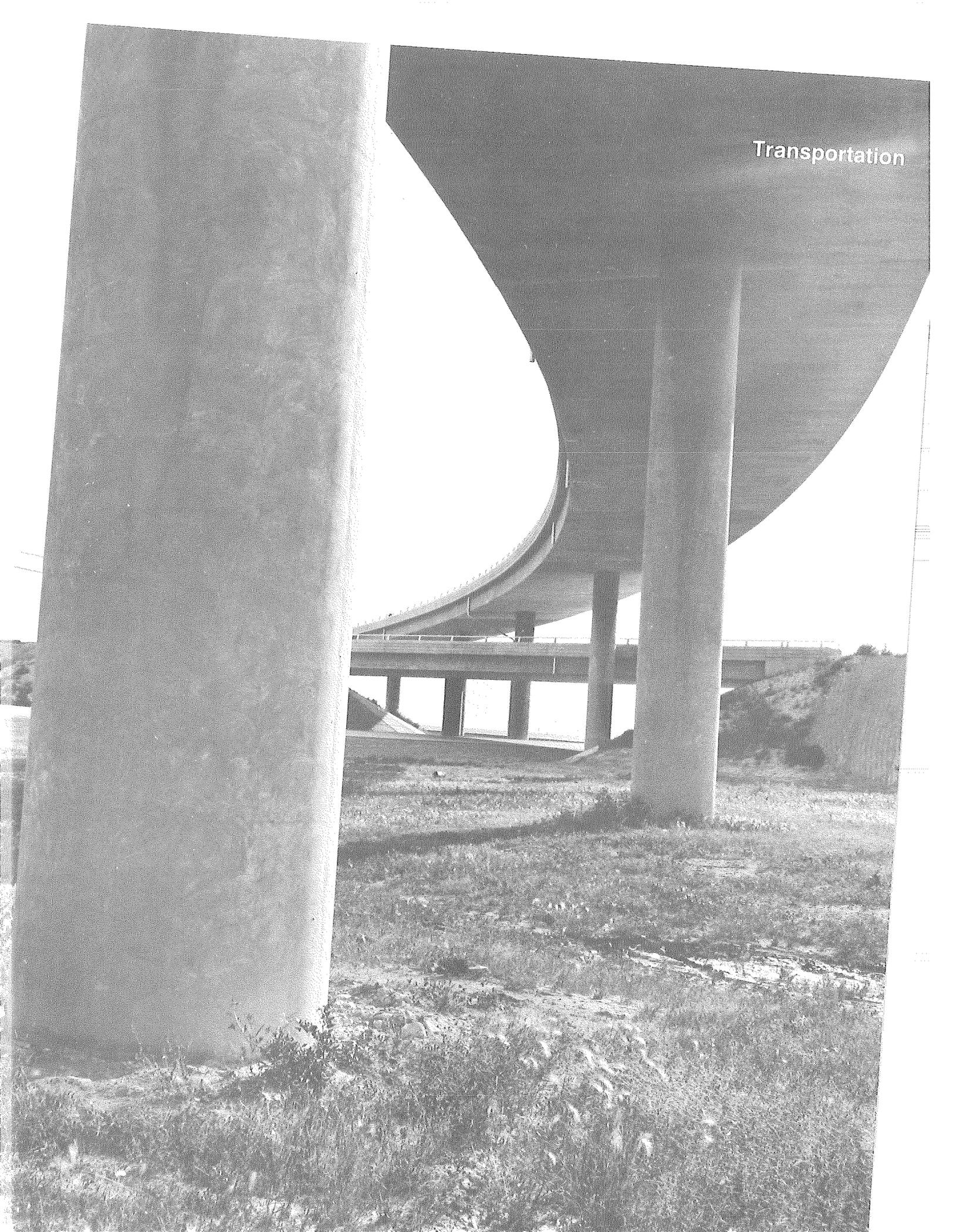
Full-Time Equivalent

Positions	88.8	88.8	86.8
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$3,200,700 and supports the division's efforts to reallocate funds and change program structure to meet current needs within the standard budget.

Transportation





TRANSPORTATION Summary

The Utah Department of Transportation contracts, maintains, regulates, and administers all transportation systems within the state. The department's major concern is maintaining adequate revenues to support the highway system and to keep pace with increasing highway construction costs.

Despite increases in transportation fund revenues in past years, the overall serviceability of pavements in Utah continues to decline. Damage caused by flooding in 1983 has required project reprioritization in state construction and rehabilitation programs through fiscal year 1984-85. To meet some of the deficient surface backlog, the governor supports a full maintenance and state construction program to be funded through a motor fuel tax increase of 3 cents per gallon.

Deterioration on federal highway systems and bridges has become a concern in Utah as well as nationally. Highway construction, repair, and rehabilitation funded by federal revenue expanded rapidly during fiscal year 1982-83. The passage of a federal gas tax increase and funds from tax anticipation notes have accelerated this program. During fiscal year 1984-85, department officials will monitor staffing and department requirements to assure timely completion of projects. The accelerated federal program will require an increase in state matching dollars of approximately \$6 million.

The governor recommends additional funding for equipment management to upgrade the equipment fleet, which has been growing obsolete. Also recommended is a full district management program to support the federal programs and correct past budget shortfalls.

The governor's budget reflects the overhead operational costs of the various divisions. The state construction, federal construction, rehabilitation, B&C collector, and safe sidewalks programs are included in the capital budget.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Admin. Services	\$ 3,045,800	\$ 3,161,200	\$ 3,479,700	10.1
Comptroller	1,384,400	1,189,800	1,349,100	13.4
Accounting Development . . .	-0-	250,000	250,000	-0-
Internal Auditor	134,400	171,000	176,900	3.5
Community Relations	360,100	244,100	208,200	(14.7)
Construction Contracts	448,700	439,800	467,200	6.2
Safety Division	957,300	1,045,500	1,147,100	9.7
Planning and Programming	489,500	485,900	513,900	5.8
Right of Way	506,500	578,100	602,300	4.2
Preconstruction	1,330,700	1,316,600	1,534,400	16.5
District Management	3,909,400	4,082,200	4,508,800	10.5
Maintenance	32,025,900	34,198,000	35,580,100	4.0
Equipment Management . . .	5,589,600	5,905,700	7,136,600	20.8
Lands and Buildings	-0-	450,000	229,100	(49.1)
Aeronautics	7,435,500	7,128,000	7,092,900	(0.5)
Total Expenditures	<u>\$ 57,617,800</u>	<u>\$ 60,645,900</u>	<u>\$ 64,276,300</u>	<u>6.0</u>

Plan of Financing:

General Fund	\$ 654,000	\$ 734,400	\$ 786,600	7.1
Transportation Fund.....	53,168,000	52,132,600	56,256,400	7.9
Federal Funds.....	4,053,300	3,436,500	3,221,400	(6.3)
Dedicated Credits.....	94,400	70,000	96,000	37.1
Restricted Aeronautics.....	3,553,500	3,960,500	3,915,900	(1.1)
Transfers	5,500	-0-	-0-	-0-
Beginning Non-Lapsing				
Transportation Fund.....	(1,163,900)	311,900	-0-	(100.0)
Lapsing General Fund.....	(22,900)	-0-	-0-	-0-
Lapsing Transfers Funds...	(2,285,400)	-0-	-0-	-0-
Lapsing to Restricted				
Aeronautics	(126,800)	-0-	-0-	-0-
Closing Non-Lapsing				
Transportation Fund.....	<u>(311,900)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue.....	<u>\$ 57,617,800</u>	<u>\$ 60,645,900</u>	<u>\$ 64,276,300</u>	<u>6.0</u>
Full-Time Equivalent				
Positions.....	850.3	870.1	869.0	

TRANSPORTATION Administrative Services

Agency Mission:

The Office of Administrative Services is responsible for all the personnel management, training, testing, and development within the Department of Transportation. It is also responsible for the maintenance of records, data processing, printing, procurement of supplies and equipment, and maintenance of the new Utah Department of Transportation/Public Safety complex. The general fund portion of buildings and grounds represents public safety's share of the operating expenses associated with the complex.

Highlights of Agency Request and Program Analysis:

The budget request from the Office of Administrative Services is \$3,551,100, a 12.3 percent increase over fiscal year 1983-84. The request includes workload increases totaling \$173,000. The office requests one additional position for an administrative assistant to the division director to improve the systems development and management capabilities. In addition, two positions are requested to provide interface, monitoring, and running of the division's new inventory control computerized materials management system at a cost of \$50,000. A workload of \$93,000 has been requested by support services to provide professional and technical services and printing costs for the division.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Support Services				
Standard.....	\$ 842,800	\$ 741,300	\$ 827,100	11.6
Workload			30,000	New
Communication	230,800	252,700	288,000	14.0
Graphic Arts	34,300	62,100	65,600	5.6
Data Processing	84,700	125,500	130,400	3.9
Buildings & Grounds	966,700	1,044,700	1,097,900	5.1
Human Resources	290,400	316,100	332,000	5.0
Procurement				
Standard.....	533,600	554,200	589,700	6.4
Workload			50,000	New
Civil Rights	62,500	64,600	69,000	6.8
Total Expenditures	<u>\$ 3,045,800</u>	<u>\$ 3,161,200</u>	<u>\$ 3,479,700</u>	<u>10.1</u>

Plan of Financing:

General Fund	\$ 401,800	\$ 417,900	\$ 444,800	6.4
Transportation Fund.....	2,763,900	2,673,300	2,938,900	9.9
Dedicated Credits.....	94,400	70,000	96,000	37.1
Transfers	5,500	-0-	-0-	-0-
Beginning Non-Lapsing				
Transportation Fund.....	(194,000)	-0-	-0-	-0-
Lapsing	(25,800)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 3,045,800</u>	<u>\$ 3,161,200</u>	<u>\$ 3,479,700</u>	<u>10.1</u>

Full-Time Equivalent

Positions.....	95.4	93.9	96.9
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$3,479,700, a 10.1 percent increase over fiscal year 1983-84. The recommended budget includes the inventory control and the administrative assistance workload requests and funds ongoing operations expenditures.

COMPTROLLER

Agency Mission:

The Office of the Comptroller is responsible for all financial aspects of the Department of Transportation. It provides all necessary data and documentation for effective fiscal planning and pamming, budgeting and financial control of UDOT resources. This requires maintaining accounting and management information systems to provide financial and management data consistent with the state's central accounting system (UTAH/FIRMS).

Highlights of Agency Request and Program Analysis:

The Comptroller's Office is requesting a budget of \$1,388,100, a 16.7 percent increase over fiscal year 1983-84. Audit citations and Federal Highway Administration correspondence indicate the office is weak in several areas and that federal funds may be in jeopardy unless corrective actions are taken. The office has requested several workload items to improve these areas. Two positions are requested to improve pct finalization, one position for budgetary control, one accounts payable position, and one position for contract control. The workload positions total \$136,400.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Comptroller				
Standard.....	\$ 1,384,400	\$ 1,189,800	\$ 1,256,000	5.6
Workload			93,100	New
Total Expenditures	<u>\$ 1,384,400</u>	<u>\$ 1,189,800</u>	<u>\$ 1,349,100</u>	<u>13.4</u>

Plan of Financing:

General Fund	9,000	-0-	-0-	-0-
Transportation Fund.....	1,062,800	1,189,800	1,349,100	13.4
Beginning Non-Lapsing				
Transportation Fund.....	312,900	-0-	-0-	-0-
Lapsing Funds	(300)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 1,384,400</u>	<u>\$ 1,189,800</u>	<u>\$ 1,349,100</u>	<u>13.4</u>

Full-Time Equivalent

Positions.....	22.0	26.0	29.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,349,100, a 13.4 percent increase over fiscal year 1983-84. The budget includes workload positions totaling \$93,100 for project finalization and contract management.

INTERNAL AUDITOR

Agency Mission:

The Office of Internal Auditor conducts and verifies all audits of administrative, operative and district offices of the Department of Transportation. Such procedures shall meet or exceed generally accepted auditing standards and will meet the contractual obligations of a memorandum of understanding signed with the Federal Highway Administration Region.

Highlights of Agency Request and Program Analysis:

The Office of the Internal Auditor is requesting a budget of \$176,100 for fiscal year 1984-85. This represents an increase of 3 percent over fiscal year 1983-84 and will fund the ongoing operations of the division.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Internal Auditor	\$ 134,400	\$ 171,000	\$ 176,900	3.5
Total Expenditures	\$ 134,400	\$ 171,000	\$ 176,900	3.5

Plan of Financing:

Transportation Fund	\$ 193,700	\$ 171,000	\$ 176,900	3.5
Lapsing Funds	(59,300)	-0-	-0-	-0-
Total Revenue	\$ 134,400	\$ 171,000	\$ 176,900	3.5

Full-Time Equivalent Positions	5.4	4.4	4.4
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$176,900, which will maintain current operations.

COMMUNITY RELATIONS

Agency Mission:

The Division of Community Relations provides general information and explains policy statements for the public through the news media and public inquiries to the department.

Highlights of Agency Request and Program Analysis:

The division's standard budget request of \$206,300 represents a 15.5 percent decrease over fiscal year 1983-84 due to reduced printing costs. The inventory of highway maps will enable the division to forgo printing for another two years.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Community Relations	\$ 360,100	\$ 244,100	\$ 208,200	(14.7)
Total Expenditures	\$ 360,100	\$ 244,100	\$ 208,200	(14.7)

Plan of Financing:

Transportation Fund	\$ 457,000	\$ 244,100	\$ 208,200	(14.7)
Lapsing Funds	(96,900)	-0-	-0-	-0-
Total Revenue	<u>\$ 360,100</u>	<u>\$ 244,100</u>	<u>\$ 208,200</u>	<u>(14.7)</u>

Full-Time Equivalent Positions	5.0	5.0	5.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$208,200 to maintain the current level of services for the division.

CONSTRUCTION CONTRACT DIVISION

Agency Mission:

The Construction Contract Division develops statewide construction policies, procedures, and standards and ensures their uniform application throughout the construction districts in the state. The division also manages the field crews for the state and federal construction programs.

Highlights of Agency Request and Program Analysis:

The division requests a budget of \$460,900, a 4.8 percent increase over fiscal year 1983-84, to fund ongoing operations.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Construction Contracts	\$ 448,700	\$ 439,800	\$ 467,200	6.2
Total Expenditures	<u>\$ 448,700</u>	<u>\$ 439,800</u>	<u>\$ 467,200</u>	<u>6.2</u>

Plan of Financing:

Transportation Fund	\$ 457,200	\$ 439,800	\$ 467,200	6.2
Beginning Non-Lapsing Transportation Fund	(7,600)	-0-	-0-	-0-
Lapsing Funds	(900)	-0-	-0-	-0-
Total Revenue	<u>\$ 448,700</u>	<u>\$ 439,800</u>	<u>\$ 467,200</u>	<u>6.2</u>

Full-Time Equivalent Positions	9.8	9.8	9.8
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$467,200, which will maintain the division's present services.

SAFETY

Agency Mission:

The Division of Safety continues safety improvements on state highways; ensures that signals are installed, operating and upgraded and that private, common, and contract carriers, including department vehicles, comply with Utah's motor carrier safety regulations, and that rail carriers comply with adopted standards.

Highlights of Agency Request and Program Analysis:

The division has requested a budget of \$1,267,700, a 21.3 percent increase over fiscal year 1983-84. The requested budget includes general funds of \$435,800, a 51.3 percent increase over fiscal year 1983-84. The general fund increase stems from a workload request of \$125,000 for four motor carrier audit positions.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Safety Operations	\$ 68,500	\$ 46,200	\$ 57,300	24.0
Traffic Safety	187,600	194,200	205,500	5.9
Safety Regulations.....	701,200	805,100	884,300	9.8
Total Expenditures	<u>\$ 957,300</u>	<u>\$ 1,045,500</u>	<u>\$ 1,147,100</u>	<u>9.7</u>

Plan of Financing:

General Fund	\$ 217,200	\$ 288,100	\$ 312,500	8.5
Transportation Fund.....	703,200	713,400	790,200	10.8
Federal Funds.....	44,500	44,000	44,400	0.9
Lapsing Funds	(7,600)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 957,300</u>	<u>\$ 1,045,500</u>	<u>\$ 1,147,100</u>	<u>9.7</u>

Full-Time Equivalent

Positions.....	22.2	21.7	21.7
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,147,100, a 9.7 percent increase over fiscal year 1983-84. The recommendation includes \$312,500 in general funds, an 8.5 percent increase over fiscal year 1983-84. Much of the increase in the division's budget is due to the rising costs of insurance premiums managed by the division.

PLANNING AND PROGRAMMING DIVISION

Agency Mission:

The Planning and Programming Division provides information and plans for action as required by transportation decision-makers throughout the state. Planning functions include revenue estimation, obligation management, and strategic planning for state and federal construction programs.

Highlights of Agency Request and Program Analysis:

The Planning and Programming Division is requesting a standard budget of \$508,900, an increase of 4.8 percent over fiscal year 1983-84, which will fund ongoing operations.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Planning and Programming	\$ 448,700	\$ 443,000	\$ 469,800	6.0
Transportation Planning ...	40,800	42,900	44,100	2.8
Total Expenditures	<u>\$ 489,500</u>	<u>\$ 485,900</u>	<u>\$ 513,900</u>	<u>5.8</u>

Plan of Financing:

General Fund	\$ 26,000	\$ 28,400	\$ 29,300	3.2
Transportation Fund	472,000	457,500	484,600	5.9
Beginning Non-Lapsing Transportation Fund	(200)	-0-	-0-	-0-
Lapsing Funds	(8,300)	-0-	-0-	-0-
Total Revenue	<u>\$ 489,500</u>	<u>\$ 485,900</u>	<u>\$ 513,900</u>	<u>5.8</u>

Full-Time Equivalent Positions	5.4	4.4	4.4
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$513,900 to maintain current services in the division.

RIGHT-OF-WAY

Agency Mission:

The Right-of-Way Division acquires rights-of-way for properties designed for highway construction, and ensures that the state has clear title to acquired properties.

Highlights of Agency Request and Program Analysis:

The Right-of-Way Division is requesting a budget of \$595,400, a 3 percent increase over fiscal year 1983-84. After properties needed for completion of the interstate have been acquired, the division will enter a slow-down phase which will require fewer resources.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Right-Of-Way	\$ 506,500	\$ 578,100	\$ 602,300	4.2
Total Expenditures	<u>\$ 506,500</u>	<u>\$ 578,100</u>	<u>\$ 602,300</u>	<u>4.2</u>

Plan of Financing:

Transportation Fund	\$	520,600	\$	578,100	\$	602,300	4.2
Lapsing Funds		(14,100)		-0-		-0-	-0-
Total Revenue	\$	<u>506,500</u>	\$	<u>578,100</u>	\$	<u>602,300</u>	<u>4.2</u>

Full-Time Equivalent Positions	16.5	16.5	16.6
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Rationale for Governor's Recommendation:

The 1978 Surface Transportation Assistance Act requires that all interstate projects be under contract or construction by September 1986. The governor supports a budget of \$602,300, which will allow the division to acquire properties necessary to meet its construction schedule.

PRECONSTRUCTION

Agency Mission:

The Division of Preconstruction prepares the plans, specifications and estimates for construction and reconstruction of the state transportation system. Activities include engineering and design for interchanges, intersections, structures, drainage, and materials testing.

Highlights of Agency Request and Program Analysis:

The Preconstruction Division requests a budget of \$1,517,900, a 15.3 percent increase from fiscal year 1983-84. The request includes workload increases totaling \$155,000. The division requests \$7,000 for an additional full-time position, with the rest of the funds for this position to be accommodated within the existing budget. In addition, the division requests \$148,000 for a lock wheel device to accurately test friction on highways and to meet federal highway requirements.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 86,300	\$ 88,700	\$ 93,400	5.3
Locations	75,900	82,000	92,400	12.7
Roadway Design	428,100	375,000	390,400	4.1
Structures				
Standard	167,300	155,900	167,700	7.6
Workload			7,000	New
Materials Lab				
Standard	478,300	528,900	545,800	3.2
Workload			148,000	New
Standards and				
Special Studies	94,800	86,100	89,700	4.2
Total Expenditures	<u>\$ 1,330,700</u>	<u>\$ 1,316,600</u>	<u>\$ 1,534,400</u>	<u>16.5</u>

Plan of Financing:

Transportation Fund.....	\$ 1,404,600	\$ 1,316,600	\$ 1,534,400	16.5
Lapsing Funds	<u>(73,900)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue.....	<u>\$ 1,330,700</u>	<u>\$ 1,316,600</u>	<u>\$ 1,534,400</u>	<u>16.5</u>

Full-Time Equivalent Positions.....	50.0	47.9	46.5
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$1,534,400, which will maintain the standard operations of the division and will support the requested workload item. The governor recommends \$148,000 for the friction testing equipment to protect the state from potential lawsuits from accident victims and because since the existing equipment is outdated.

DISTRICT MANAGEMENT

Agency Mission:

The District Management Division administers, plans, develops, and tests construction of the state transportation system. The districts assist in all phases of construction and maintenance — from soils testing to detailed engring on highway projects.

Highlights of Agency Request and Program Analysis:

The District Management Division is requesting a standard budget of \$4,246,900, a 4 percent increase over fiscal year 1983-84. In addition to the standard budget, the division requests a workload increase of \$220,000 to cover three problems in the districts. First, additional funding is needed for the data processing costs that will be incurred from installing WANG terminals in the districts to operate the inventory control and accounts payable systems. Second, several districts require additional current expense funding to support their ongoing expenses. Finally, funds are needed to transfer personnel from state and federal construction to the department's overhead budgets.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
District 1				
Standard.....	\$ 699,700	\$ 776,300	\$ 811,600	4.5
Workload			22,000	New
District 2				
Standard.....	802,400	(800,100)	847,400	5.9
Workload			59,000	New
District 3				
Standard.....	598,700	609,100	639,200	4.9
Workload			24,000	New
District 4				
Standard.....	578,600	602,800	633,000	5.0
Workload			69,000	New
District 5				
Standard.....	568,800	588,300	614,600	4.5
Workload			28,000	New
District 6				
Standard.....	661,200	705,600	743,000	5.3
Workload			18,000	New
Total Expenditures	<u>\$ 3,909,400</u>	<u>\$ 4,082,200</u>	<u>\$ 4,508,800</u>	<u>10.5</u>

Plan of Financing:

Transportation Fund.....	\$ 3,957,500	\$ 4,082,200	\$ 4,508,800	10.5
Beginning Non-Lapsing Transportation Fund.....	(15,400)	-0-	-0-	-0-
Lapsing Funds	(32,700)	-0-	-0-	-0-
Total Revenue.....	<u>\$ 3,909,400</u>	<u>\$ 4,082,200</u>	<u>\$ 4,508,800</u>	<u>10.5</u>

Full-Time Equivalent

Positions.....	125.2	125.8	125.8
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$4,508,800 for fiscal year 1984-85 to maintain the present level of services of the districts. The recommended data processing funding will support the inventory control system for improved materials management.

MAINTENANCE

Agency Mission:

The District Maintenance Division maintains the transportation system. Activities include surface rehabilitation, highway stripping, signal and sign repair, litter pickup, lighting, emergency repairs, and snow removal.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$35,414,700, a 3.6 percent increase over fiscal year 1984-85. In addition, the division requests a workload increase of \$8 million to fund a minimum maintenance program.

To re-institute a program of sealing 1,695 lane miles of road every five years, the division requests \$3,450,000. An additional \$2,700,000 is needed for snow removal, based on the state's average of 25 storms per year. Crack sealing in preparation for lane leveling, seal coating, and rehabilitation work will require \$800,000. Additional projects totaling over \$1 million have been identified as critical. The workload items are proposed to be completed under contract with an estimated increase of 30 full-time equivalent positions needed for inspection and administration of contracts.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
District 1	\$ 4,321,100	\$ 5,051,200	\$ 5,387,500	6.7
District 2	6,800,100	8,068,700	7,375,600	(8.6)
District 3	3,000,100	3,393,100	3,668,800	8.1
District 4	3,549,000	4,340,700	4,591,600	5.8
District 5	3,359,700	3,623,900	4,134,500	14.1
District 6	3,150,300	4,368,300	4,903,500	12.3
Safety Operations	370,000	434,000	459,000	5.8
Snow Removal	6,154,400	4,211,700	4,074,900	(3.2)
Emergency	1,321,200	706,400	984,700	39.4
Total Expenditures	\$ 32,025,900	\$ 34,198,000	\$ 35,580,100	4.0

Plan of Financing:

Transportation Fund	\$ 35,584,100	\$ 33,886,100	\$ 35,580,100	5.0
Beginning Non-Lapsing Transportation Fund	(1,259,600)	311,900	-0-	(100.0)
Lapsing Funds	(1,986,700)	-0-	-0-	-0-
Closing Non-Lapsing Transportation Fund	(311,900)	-0-	-0-	-0-
Total Revenue	\$ 32,025,900	\$ 34,198,000	\$ 35,580,100	4.0

Full-Time Equivalent

Positions	409.4	431.7	425.9
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Rationale for Governor's Recommendation:

The governor concurs with the division's standard budget request. The workload increase was not included due to revenue constraints. The governor has proposed an increase of 3 in the motor fuel and special fuels taxes to begin to address the state's construction and maintenance needs. However, the proposed budget does not fully cover the backlog of maintenance needs, which has been growing over the past few years. Rehabilitation and maintenance needs have outpaced motor fuel revenues due to increasingly fuel-efficient cars. The recommendation for state construction in the capital budget incorporates the new revenues from the tax increase.

EQUIPMENT MANAGEMENT

Agency Mission:

The Equipment Management Division maintains the department's equipment. The Maintenance Planning Section administers the overall maintenance budget and analyzes the performance standards developed to achieve optimum and economical levels of service to all roads. The Equipment Purchase Section acquires, maintains, and repairs the equipment fleet for the department.

Highlights of Agency Request and Program Analysis:

The Equipment Management Division is requesting a standard budget of \$5,939,600, a 0.6 percent increase over fiscal year 1984-85. The request also includes a workload increase in the shops program for new emissions testing equipment totaling \$80,000. A workload increase of \$3.4 million has been requested to upgrade the department's equipment fleet.

Schedule of Programs:	<u>Actual 1982-83</u>	<u>Authorized 1983-84</u>	<u>Governor's Recommendation 1984-85</u>	<u>% Change</u>
Maintenance Planning	\$ 290,700	\$ 299,500	\$ 318,300	6.3
Equipment Purchases				
Standard	4,933,500	5,244,000	5,244,000	0.0
Workload			1,111,800	New
Shops				
Standard	365,400	362,200	382,500	5.6
Workload			80,000	New
Total Expenditures	<u>\$ 5,589,600</u>	<u>\$ 5,905,700</u>	<u>\$ 7,136,600</u>	<u>20.8</u>

Plan of Financing:

Transportation Fund	\$ 5,591,400	\$ 5,905,700	\$ 7,136,600	20.8
Lapsing Funds	(1,800)	-0-	-0-	-0-
Total Revenue	<u>\$ 5,589,600</u>	<u>\$ 5,905,700</u>	<u>\$ 7,136,600</u>	<u>20.8</u>

Full-Time Equivalent

Positions	75.0	74.0	74.0
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Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$5,944,800. The emissions workload is also recommended. The governor's budget includes \$1.1 million above the standard budget for equipment purchases, enabling the division to upgrade the equipment fleet. The total budget recommended is \$7,136,600, a 20.8 percent increase over fiscal year 1983-84.

LAND AND BUILDINGS

Agency Mission:

The Division of Land and Buildings provides office, warehouse, shops, work and storage buildings for the Department of Transportation. It provides replacements for ineffective facilities and maintains present structures. Only repairs and construction projects under \$25,000 per project are included in the capital requests. The larger items are included in the capital budget.

Highlights of Agency Request and Program Analysis:

The Division of Land and Buildings requests a standard budget of \$729,100. The request also includes \$500,000 to be transferred to the Highway Patrol for weight enforcement in order to satisfy federal highway citations and \$229,000 for small repairs and maintenance of facilities.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ -0-	\$ 200,000	\$ 299,100	14.6
Truck Weight Enforcement	-0-	250,000	-0-	(100.0)
Total Expenditures	\$ -0-	\$ 450,000	\$ 229,100	(49.1)

Plan of Financing:

Transportation Fund	\$ -0-	\$ 225,000	\$ 229,100	1.8
Federal Funds	-0-	225,000	-0-	(100.0)
Total Revenue	\$ -0-	\$ 450,000	\$ 229,100	(49.1)

Rationale for Governor's Recommendation:

The governor recommends a budget of \$229,100 to maintain current services in administration. The governor has supported \$169,600 for truck weight enforcement in the Highway Patrol's budget.

AERONAUTICS

Agency Mission:

The Division of Aeronautics helps airports serve the needs of communities; improves the navigational aid system; promotes aviation safety and education; and provides an air transportation system for governmental agencies.

Highlights of Agency Request and Program Analysis:

The budget request of \$6,593,300 represents a decrease of 7.5 percent from fiscal year 1983-84. The request includes federal pass-through money to local government totaling \$2,700,000. The budget includes a request for replacement of one Beechcraft Barron aircraft at a cost of \$500,000 from the division's restricted funds.

Schedule of Programs:	Actual	Authorized	Governor's Recommendation	
	1982-83	1983-84	1984-85	% Change
Administration	\$ 231,500	\$ 170,900	\$ 194,100	13.6
Aerospace Operations	127,500	158,000	211,500	33.9
Airport Construction	4,183,600	3,452,100	3,462,300	0.3
Civil Air Patrol	26,600	25,000	25,000	-0-
Aid to Local Government	2,866,300	2,700,000	2,700,000	-0-
Airplane Capital Purchase	-0-	622,000	500,000	(19.6)
Total Expenditures	<u>\$ 7,435,500</u>	<u>\$ 7,128,000</u>	<u>\$ 7,092,900</u>	<u>(0.5)</u>

Plan of Financing:

Aeronautics Restricted	\$ 3,553,500	\$ 3,960,500	\$ 3,915,900	(1.1)
Federal Funds	4,008,800	3,167,500	3,177,000	0.3
Lapsing Funds	(126,800)	-0-	-0-	-0-
Total Revenue	<u>\$ 7,435,500</u>	<u>\$ 7,128,000</u>	<u>\$ 7,092,900</u>	<u>(0.5)</u>

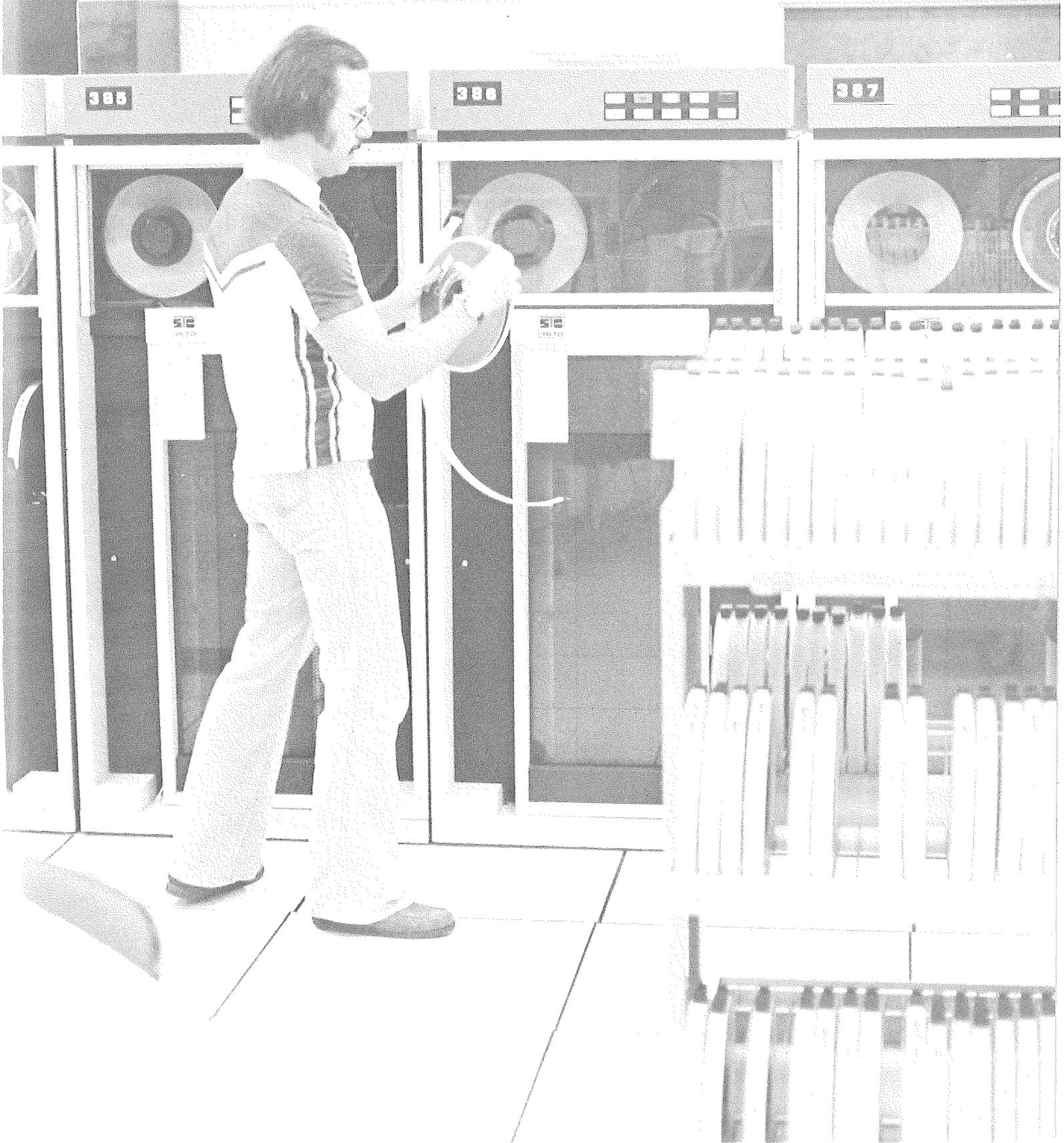
Full-Time Equivalent

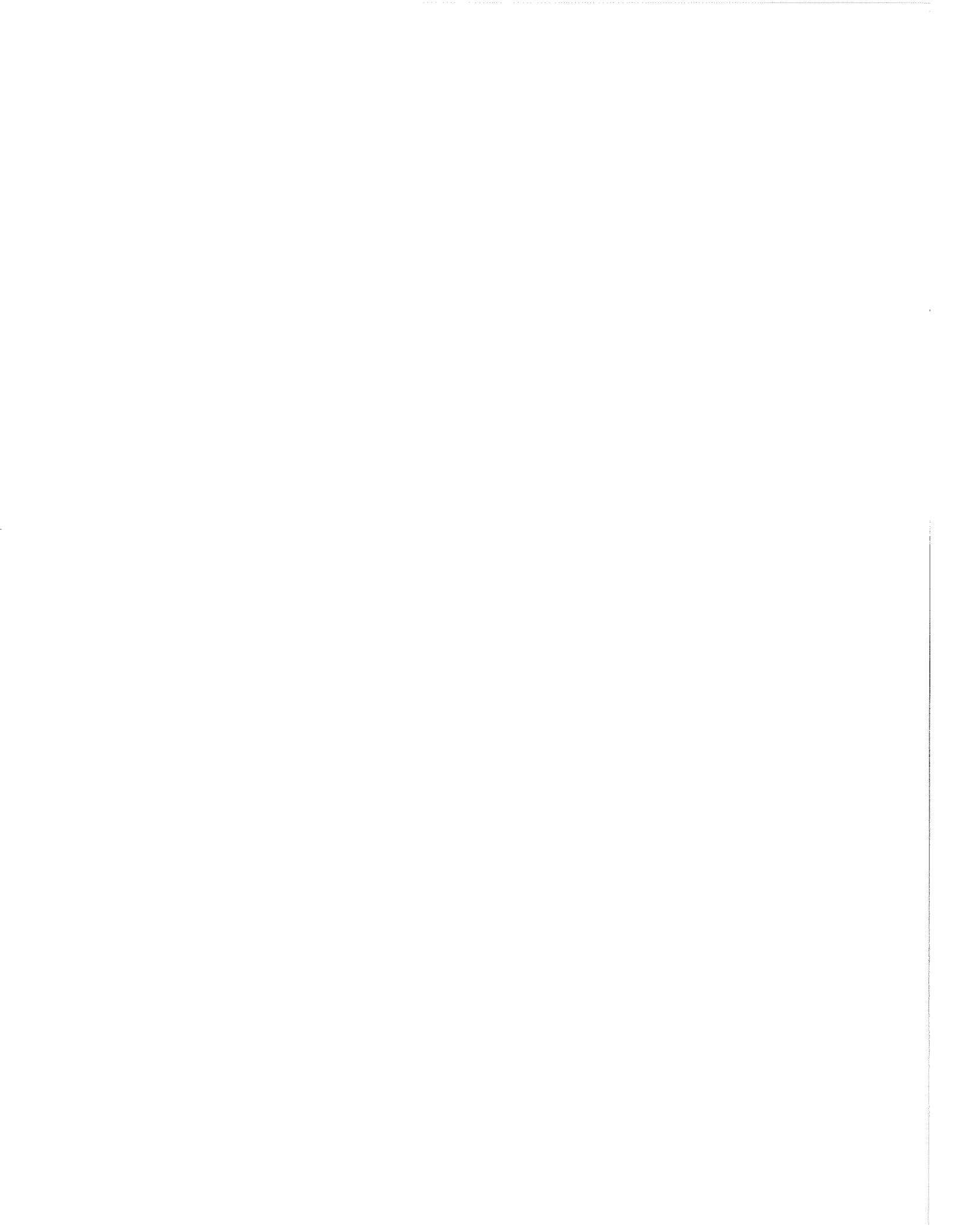
Positions	9.0	9.0	9.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$7,092,900 for the division in order to maintain the current level of services. The recommended budget includes funds for the purchase of a Beechcraft Barron aircraft. In addition, the budget includes funds for the one-year lease of a helicopter for state and local use. Agencies will be charged for their use of the helicopter to recover the cost of the lease.







ENTERPRISE Summary

The budgets comprising the enterprise portion of the governor's budget are funded exclusively from their own restricted funds or from dedicated credits from other state agencies. They provide a special service or product to either the public or other state agencies. The governor recommends an 18.5 percent increase for the combined enterprise budgets over fiscal year 1983-84. If the new property management program were not included, the increase would be 8.2 percent.

Two new programs have been added to the enterprise budget this year — the risk management program and the property management program, authorized through House Bill 61 and administered by the Division of Facilities Construction and Management. Property management provides the real property facilities for all state agencies. Although in this first year of operation not all facilities have been included in the budget, it is expected that in future requests, all applicable facilities will be reflected in the property management budget request.

The large increase in dedicated credits recommended by the governor is due primarily to the property management program.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Retirement Admin.	\$ 4,232,300	\$ 4,867,200	\$ 5,469,600	12.4
Administrative Services				
Central Services	8,260,100	11,240,300	12,388,600	10.2
Risk Management	2,882,500	2,217,000	2,321,700	4.7
State Insurance Fund	2,728,000	3,047,500	3,200,100	5.0
Surplus Property	372,000	424,500	451,300	6.3
Property Management ...			5,748,700	New
Data Processing	7,301,000	9,567,100	10,924,200	14.2
Utah Housing				
Finance Agency	618,500	541,000	565,200	4.5
Employment Security	21,513,500	24,223,600	25,434,800	5.0
Total Expenditures	<u>\$ 47,907,900</u>	<u>\$ 56,128,200</u>	<u>\$ 66,504,200</u>	<u>18.5</u>
Plan of Financing:				
Federal Funds	\$ 21,513,500	\$ 24,223,600	\$ 25,434,800	5.0
Retirement Fund	4,232,300	4,867,200	5,469,600	12.4
Insurance Fund	2,728,000	3,047,500	3,200,100	5.0
Dedicated Credits	18,815,600	23,448,900	31,834,500	35.8
Other	618,500	541,000	565,200	4.5
Total Revenue	<u>\$ 47,907,900</u>	<u>\$ 56,128,200</u>	<u>\$ 66,504,200</u>	<u>18.5</u>
Full-Time Equivalent Positions	826.0	877.8	888.6	



RETIREMENT Administration

Agency Mission:

The Retirement Board administers four retirement systems consisting of about 400 employers with more than 84,000 members throughout the state. The Retirement Board invests contributed funds, which are expected to be near \$1.9 billion by the end of fiscal year 1983-84, in a prudent and profitable program and meets actuarial requirements. The Retirement Board processes all retirement, refund and membership applications.

Highlights of Agency Request and Program Analysis:

The board requests a standard budget of \$5,469,600 in fiscal year 1984-85. The board will continue to pursue aggressive investment strategies to maximize investment returns on retirement trust funds. In addition, the board and the staff will place a high priority on being responsive to retirement system members and employers. To accomplish this the board will counsel and assist retiring members and set up their retirement payments on a timely basis; refund vested retirement contributions to withdrawing members as quickly as possible; and keep all members updated on retirement benefits, their individual account balances and the financial soundness of their retirement system.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Support Services	\$ 2,536,000	\$ 2,503,800	\$ 2,833,800	13.2
Investments	1,438,300	2,054,200	2,313,900	12.6
Retirement Counseling	258,000	309,200	321,900	4.1
Total Expenditures	<u>\$ 4,232,300</u>	<u>\$ 4,867,200</u>	<u>\$ 5,469,600</u>	<u>12.4</u>

Plan of Financing:

Retirement Fund	\$ <u>4,232,300</u>	\$ <u>4,867,200</u>	\$ <u>5,469,600</u>	<u>12.4</u>
Total Revenue	<u>\$ 4,232,300</u>	<u>\$ 4,867,200</u>	<u>\$ 5,469,600</u>	<u>12.4</u>

Full-Time Equivalent

Positions	79.0	81.0	81.0
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Rationale for Governor's Recommendation:

The governor's recommendation of \$5,469,200 represents an 12.4 percent increase over fiscal year 1983-84. The standard budget is funded entirely out of retirement funds, expected to be near \$1.9 billion by the end of fiscal year 1983-84.

CENTRAL SERVICES

Agency Mission:

The Division of Central Services was created within the Department of Administrative Services by the Administrative Services Act passed by the 1981 Legislature. The division

operates and maintains a mailing service, a motor pool, a printing service, a central telephone service and a central store. All state departments and agencies are to subscribe to these services; fees established by the division are commensurate with the cost of furnishing the services.

Highlights of Agency Request and Program Analysis:

The division requests a budget of \$12,388,600 with a resulting \$293,100 surplus. The fee schedules for service are expected to cover all expenses and to build a small surplus to further retire a cash deficit of \$1,261,000. The surplus represents 2.3 percent of projected revenues.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Central Service.....				
Administration ⁽¹⁾	\$ 163,500	\$ 235,000	\$ 245,500	4.5
Central Service Mail.....	830,000	1,191,200	1,249,700	4.9
Central Stores.....	1,453,000	1,521,600	1,593,600	4.7
Motor Pool.....	1,585,800	2,106,200	2,213,900	5.1
Printing Services.....	1,159,800	2,008,500	2,260,900	12.6
Communications.....	3,231,500	4,412,800	5,070,500	14.9
Less Administrative				
Indirect Costs.....	(163,500)	(235,000)	(245,500)	(4.5)
Total Expenditures....	<u>\$ 8,260,100</u>	<u>\$ 11,240,300</u>	<u>\$ 12,388,600</u>	<u>10.2</u>

Plan of Financing:

Dedicated Credits.....	\$ 8,527,400	\$ 11,471,600	\$ 12,681,200	10.5
(Gain) or Loss.....	(267,300)	(231,300)	(292,600)	26.5
Total Revenues.....	<u>\$ 8,260,100</u>	<u>\$ 11,240,300</u>	<u>\$ 12,388,600</u>	<u>10.2</u>

(1) Central Service Administration totals are not added in the totals. These amounts are already included in the requests of other Central Service programs.

Rationale for Governor's Recommendation:

The governor recommends a total budget of \$12,388,600 for fiscal year 1984-85. The governor notes that the projected surplus is necessary in order to improve the cash flow of the division.

RISK MANAGEMENT

Agency Mission:

The Risk Management Program was created within the Department of Administrative Services by the Administrative Services Act passed by the 1981 Legislature. The division provides the state's insurance for property, liability and auto physical damage. Funds for the administration and insurance payments are received through charges to agencies based on insurance coverage.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$2,321,700. The projected gain with this budget is \$25,000 and an ending retained earnings of \$519,300. This is based on revenues pegged at a

level to maintain a 4 to 1 ratio between revenues (excluding interest income) and retained earnings. For fiscal year 1984-85, this equation is presented with the following schedule:

Estimated Revenues 1984-85	\$2,346,700
Less Interest Income	<u>(270,000)</u>
Net Revenues	\$2,076,700
Ending Retained Earnings	\$ 519,300
Net Rev./Retained Earnings	<u>= 4.0</u>

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Risk Management	\$ 2,882,500	\$ 2,217,000	\$ 2,321,700	4.7
Total Expenditures	<u>\$ 2,882,500</u>	<u>\$ 2,217,000</u>	<u>\$ 2,321,700</u>	<u>4.7</u>

Plan of Financing:

Dedicated Credits	\$ 1,972,400	\$ 2,233,000	\$ 2,346,700	5.1
Gain or Loss	<u>(910,100)</u>	<u>16,000</u>	<u>25,000</u>	<u>56.3</u>
Total Revenues	<u>\$ 2,882,500</u>	<u>\$ 2,217,000</u>	<u>\$ 2,321,700</u>	<u>4.7</u>

Full-Time Equivalent Positions	3.0	3.0	3.0
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Rationale for Governor's Recommendation:

The governor recommends \$2,321,700 for the standard budget request, a 4.7 percent increase over fiscal year 1983-84. With this recommended budget, a \$25,000 surplus is projected and retained earnings will be \$519,300. Adequate retained earnings necessary to provide the flexibility this program demands.

STATE INSURANCE FUND

Agency Mission:

The state insurance fund was established by the Legislature in 1917 to insure private and public employers against liability for employment-related accidental injuries and occupational diseases. The state insurance fund provides worker compensation benefits to eligible employees at the least cost to employers, consistent with the maintenance of a solvent fund.

Highlights of Agency Request and Program Analysis:

The fund requests a standard budget of \$3,200,100 for fiscal year 1984-85, a 5 percent increase over the previous fiscal year. The fund is currently deviating 27.5 percent from the rates approved by the Utah Insurance Department. Also, in September 1983 the fund paid a 30 percent dividend on premiums paid for the calendar year ending Dec. 31, 1982.

The fund has the following goals for fiscal year 1984-85:

1. **Data Processing** — Rewrite the policy management programs for our WANG VS100. The transfer of the policy information from the main frame computer at the state Capitol is

consistent with the "Utah Systems Plan" because the information is of no value to the statewide data base.

2. **Claims** — In many cases, rehabilitation could cost less than maintaining injured workers on lengthy periods of compensation. The Advisory Council to the Industrial Commission of Utah has recommended that all worker compensation insurance carriers develop formal rehabilitation programs for seriously injured workers. Legislation was submitted to the 1983 Legislature to mandate rehabilitation as a part of the workmen's compensation benefits system. This legislation was not adopted but will be resubmitted at the next session.

3. **Field Auditing** — In 1982, a program was started to audit once every three years all policies generating at least \$500 annually in premiums. This program has consistently increased net premiums; in the first six months of 1983, the net premiums have been increased \$575,100.

4. **Legal** — The in-house legal staff has consistently collected more funds than in the past and at less cost than outside legal counsel. For the first half of 1983, \$339,200 has been collected. Prior to the establishment of the in-house legal staff, approximately \$240,000 was collected annually.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 2,728,000	\$ 3,047,500	\$ 3,200,100	5.0
Total Expenditures	\$ <u>2,728,000</u>	\$ <u>3,047,500</u>	\$ <u>3,200,100</u>	<u>5.0</u>
Plan of Financing:				
St. Insurance Fund	\$ 2,728,000	\$ 3,047,500	\$ 3,200,100	5.0
Total Revenue	\$ <u>2,728,000</u>	\$ <u>3,047,500</u>	\$ <u>3,200,100</u>	<u>5.0</u>
Full Time Equivalent Positions	89.0	92.0	92.0	

Rationale for Governor's Recommendation:

The governor recommends a standard budget of \$3,200,100 for fiscal year 1984-85. The cost of administering the insurance fund comes entirely from premiums paid to the fund by private firms.

STATE AGENCY FOR SURPLUS PROPERTY

Agency Mission:

The Surplus Property Agency, under the Department of Administrative Services, manages a consolidated state and federal surplus property program which allows state agencies and units of local government to expeditiously dispose of and acquire surplus property.

Highlights of Agency Request and Program Analysis:

The agency request is \$451,300 for fiscal year 1984-85. The funds will allow the agency to function as a clearinghouse for state and federal surplus property. The agency helps state agencies and local governmental entities obtain essential items.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Surplus Property	\$ 372,000	\$ 424,500	\$ 451,300	6.3
Total Expenditures	<u>\$ 372,000</u>	<u>\$ 424,500</u>	<u>\$ 451,300</u>	<u>6.3</u>

Plan of Financing:

Dedicated Credits	\$ 498,000	\$ 437,400	\$ 451,300	3.1
Gain or Loss	126,000	12,900	-0-	(100.0)
Total Revenue	<u>\$ 372,000</u>	<u>\$ 424,500</u>	<u>\$ 451,300</u>	<u>6.3</u>

Full-Time Equivalent Positions	11.0	12.0	12.0
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Rationale for Governor's Recommendation:

The governor recommends a budget of \$451,300 for fiscal year 1984-85, a 6.3 percent increase over fiscal year 1983-84. The governor recognizes that the agency provides an invaluable service to state agencies and local units of government wishing to obtain usable surplus property at reasonable prices from one central location.

**DIVISION OF FACILITIES CONSTRUCTION &
MANAGEMENT — PROPERTY MANAGEMENT**

Agency Mission:

House Bill 61 from the 1983 general session requires that the director of DFCM negotiate all leases for space in real property to be occupied by any state department, commission, institution, or agency; that the title to all state properties with certain exceptions be acquired and held by the director in the name of the division; that the Legislature authorize the amount of square footage through the appropriation process; and making certain technical changes. With the authorization of H.B. 61, DFCM will be responsible for the paying for the use of space in real property. The agencies request the funds for this in their annual budgets. DFCM will pay these obligations and the agencies will reimburse DFCM for these actual expenses.

Highlights of Agency Request and Program Analysis:

In fiscal year 1984-85, DFCM is requesting a standard budget of \$5,748,700. In this first year of operation, not all possible facilities will be included. It is intended to be a pilot program to initiate the procedures to be used in subsequent years. The 10.5 full-time equivalent positions requested would be employees transferred from agencies involved. The facilities included in this request and the amounts requested include:

Heber M. Wells Building	\$3,871,100
Agriculture Building	748,300
Natural Resource Complex	289,800
Governor's Mansion & DUP Museum	23,000
Connor Street Building	230,100
Logan Regional Center	537,500
Vernal Regional Center	48,900
Total	<u>\$5,748,700</u>

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Property Mgt.	\$ -0-	\$ -0-	\$ 5,748,700	New
Total Expenditures	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 5,748,700</u>	<u>New</u>
Plan of Financing:				
Dedicated Credits.....	\$ -0-	\$ -0-	\$ 5,748,700	New
Total Revenues.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 5,748,700</u>	<u>New</u>
Full Time Equivalent Positions.....	-0-	-0-	10.5	

Rationale for Governor's Budget Approval:

The governor approves the agency standard budget request of \$5,748,700. It is noted that this is the first year of a new program and that additional properties will be included in subsequent fiscal year requests. The governor endorses this concept of having one agency responsible for state facilities. This process will provide increased control and consistency in the use of facilities by state agencies.

DATA PROCESSING

Agency Mission:

The Division of Data Processing was created within the Department of Administrative Services by the Administrative Services Act passed by the 1981 Legislature. The division provides data processing services to state agencies and local government entities. The primary services are software development, computer time-sharing (through remote terminal and over the counter), and consultation. Costs of data processing services are recovered by charging user service fees commensurate with the costs of furnishing those services.

Highlights of Agency Request and Program Analysis:

The division requests a standard budget of \$10,924,200 for fiscal year 1984-85. An expansion of \$400,000 in general funds for data base management support is being requested in the Department of Administrative Services and is not included in this request. Currently, data base management is supported from central processing overhead charges.

The \$10,924,200 is the estimate to cover current operating expenses of the division such as personnel costs, equipment maintenance, and depreciation (a non-cash expense) and interest expenses for fiscal year 1984-85.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Data Processing	\$ 7,301,000	\$ 9,567,100	\$ 10,924,200	14.2
Total Expenditures	\$ 7,301,000	\$ 9,567,100	\$ 10,924,200	14.2

Plan of Financing:

Dedicated Credits.....	\$ 6,690,200	\$ 9,692,600	\$ 11,242,500	16.0
Gain or Loss	(610,800)	125,500	373,500	197.6
Total Revenue.....	\$ 7,301,000	\$ 9,567,100	\$ 10,924,200	14.2

Full-Time Equivalent

Positions.....	108.8	120.5	120.5
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Rationale for Governor's Recommendation:

The governor recommends \$10,924,200 for data processing support for fiscal year 1984-85. The governor endorses the information system strategy that is emerging as state government decision-makers implement office automation. This strategy seeks to reduce costs of data processing systems, integrated data based systems, predefined component software, data entry hardware and software, report generation software, and general purpose software packages.

UTAH HOUSING FINANCE AGENCY

Agency Mission:

The Utah Housing Finance Agency supplies mortgage monies for safe and sanitary dwellings to those with low and moderate incomes. The agency makes mortgage monies available at interest rates below the market rate for low- and moderate-income home buyers, developers of low-income apartment projects, and home improvement loans.

Highlights of Agency Request and Program Analysis:

The budget of the Utah Housing Finance Agency requires no state funds and the Legislature has no legal obligation for any agency debts. Therefore, this budget submission does not request any appropriation of funds. The revenues of the agency are obtained from the sale of its tax-exempt bonds, fees charged to participating mortgage lenders in the single-family and multi-family mortgage purchase programs, and interest earnings from investment funds.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Administration	\$ 618,500	\$ 541,000	\$ 565,200	4.5
Total Expenditures	\$ 618,500	\$ 541,000	\$ 565,200	4.5

Plan of Financing:

Transfer from Trustees				
Surplus Funds — (per bond resolution provisions)	\$ 545,000	\$ 541,000	\$ 565,200	4.5
General Operating Fund . . .	<u>73,500</u>	<u>-0-</u>	<u>-0-</u>	<u>0.0</u>
Total Revenues	<u>\$ 618,500</u>	<u>\$ 541,000</u>	<u>\$ 565,200</u>	<u>4.5</u>
Full-Time Equivalent				
Positions	9.0	11.5	11.5	

EMPLOYMENT SECURITY**Agency Mission:**

The Department of Employment Security provides quality employment services sensitive to the needs of workers, employers, and the community. These services include matching workers with available jobs; providing vocational counseling, testing and other employment and training services; developing, collecting and disseminating labor market information; providing information and planning expertise to help community organizations deal with economic development and social problems; providing unemployment insurance benefits to eligible unemployed workers; and collecting employer taxes to maintain trust funds for the payment of benefits.

Highlights of Agency Request and Program Analysis:

The department request of \$25,434,800 in federal funds for fiscal year 1984-85 is a 5 percent increase over fiscal year 1983-84. It is anticipated that staffing levels in fiscal year 1984-85 will be the same as in fiscal year 1983-84. The budget increase is expected to cover the costs of inflation only. The department will continue to place a high priority on all phases of operations on maintaining overall productivity and courteous service to the public.

Schedule of Programs:	Actual 1982-83	Authorized 1983-84	Governor's Recommendation 1984-85	% Change
Unemployment Insurance				
Compensation	\$ 11,034,000	\$ 11,169,900	\$ 11,728,400	5.0
Employment Service	10,157,000	12,714,500	13,350,200	5.0
Labor Market Info.	<u>322,500</u>	<u>339,200</u>	<u>356,200</u>	<u>5.0</u>
Total Expenditures	<u>\$ 21,513,500</u>	<u>\$ 24,223,600</u>	<u>\$ 25,434,800</u>	<u>5.0</u>

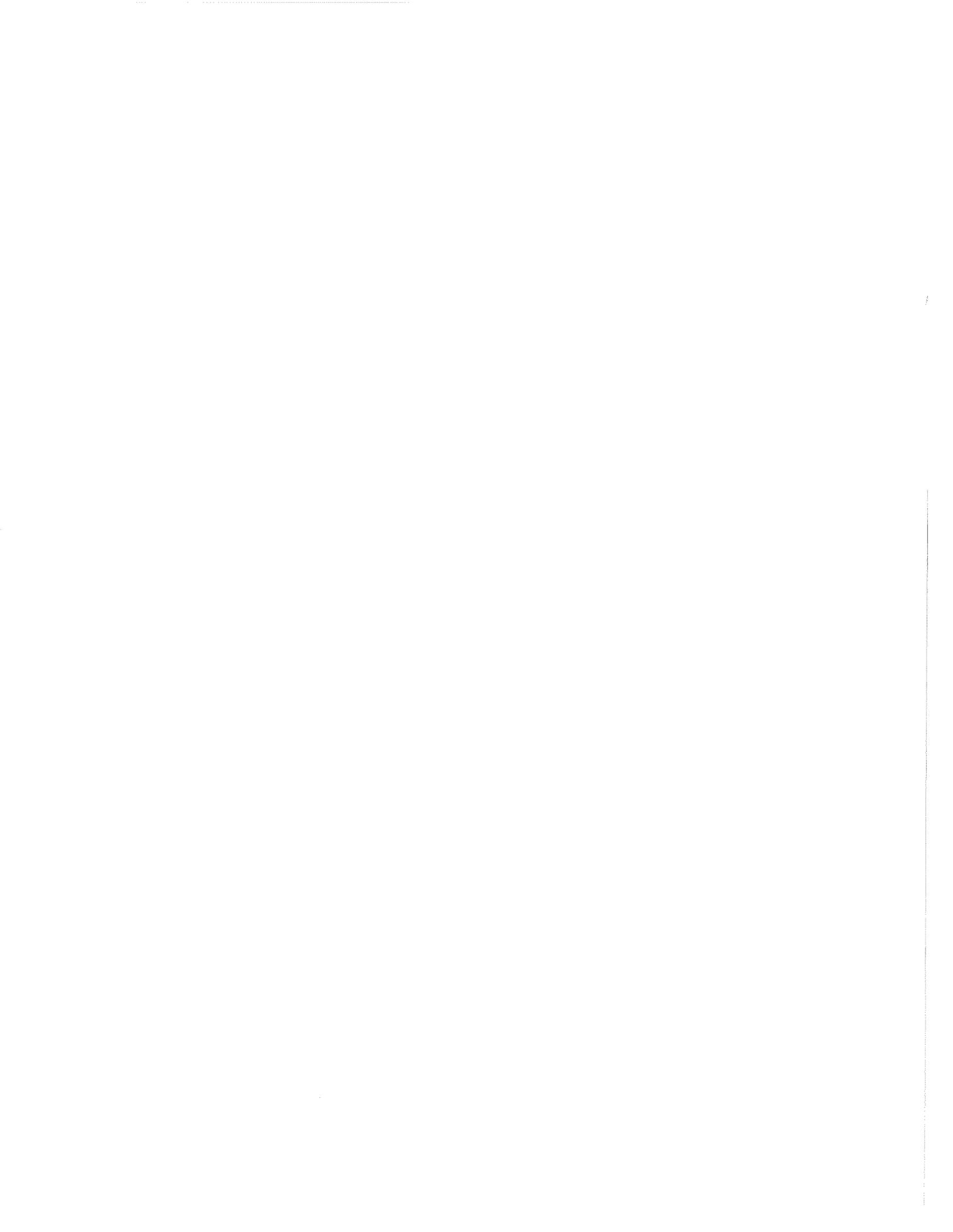
Plan of Financing:

Federal Funds	\$ <u>21,513,500</u>	\$ <u>24,223,600</u>	\$ <u>25,434,800</u>	<u>5.0</u>
Total Revenue	<u>\$ 21,513,500</u>	<u>\$ 24,223,600</u>	<u>\$ 25,434,800</u>	<u>5.0</u>

Full-Time Equivalent			
Positions	523.2	555.8	555.8

Rationale for Governor's Recommendation:

The governor approves the department budget of \$25,434,800 for fiscal year 1984-85. The total budget consists of federal funds appropriated by Congress to the Department of Labor. These funds are granted to the states in accordance with a federal formula. This budget is presented for informational purposes and does not require legislative approval.



**SUPPLEMENTAL APPROPRIATION ACT
1984
BUDGET SESSION**

Bill No. _____

By _____

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 1984 FOR THE USE AND SUPPORT OF CERTAIN STATE DEPARTMENTS AND AGENCIES OF STATE GOVERNMENT AND FOR OTHER PURPOSES AS IN THIS ACT PROVIDED.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF UTAH:

Section 1.

The following sums of money, or so much thereof as may be necessary, are appropriated from the funds indicated in addition to appropriations, if any, made by Chapter 359, Laws of Utah, 1983, for the use and support of certain State departments and agencies and for other purposes as in this Act provided.

EXECUTIVE AND JUDICIAL

Item 1

To the Attorney General	
From General Fund	\$ 50,000
To pay for outside attorney fees.	

Item 2

To the State Auditor	
From General Fund	15,000
To pay for audits required by the Federal Emergency Management Agency.	

Item 3

To the District Courts	
From General Fund	32,700
To address underfunding for the Judge's retirement system.	

Item 4

To the Juvenile Courts	
From General Fund	46,000
To pay for increased data processing costs.	

GOVERNMENT OPERATIONS

Item 5

To State Tax Commission — General Administration	
From General Fund	55,000
To pay for administrative costs of the oil and gas conservation tax collection.	

Item 6

To State Tax Commission — Motor Vehicle Administration	
From General Fund	90,000
To pay for the costs of the vehicle impound program.	

Item 7
 To State Tax Commission — Motor Vehicle Administration
 From General Fund..... 102,000
 To pay for staffing costs associated with reorganization.

Item 8
 To State Tax Commission — General Administration
 From General Fund..... 100,000
 To provide funds for an economic benefit/cost analysis of two proposed tax incentives for capital investment in Utah industries.

Item 9
 To State Tax Commission — Motor Vehicle Administration
 From the License Plate Trust Fund 225,000
 To pay for costs of materials for additional plates.

Item 10
 To Administrative Services — Facilities Construction and Management
 From Transportation Fund 62,400
 To pay for additional costs of the Port-of-Entry at Monticello.

BUSINESS, LABOR AND AGRICULTURE

Item 11
 To Business Regulation
 From General Fund..... 82,000
 To pay for increased staff to address the substance of securities fraud and improve the state's business image.

Item 12
 To the Industrial Commission
 From General Fund..... 75,000
 To reinstate funding for the Apprenticeship Council.

Item 13
 To the Department of Agriculture
 From the Agriculture and Wildlife Damage Control Account 9,369
 For Sheep Promotion.

Item 14
 To the Department of Agriculture
 From Agriculture Resource Development Loan Fund 22,400
 To correct an error regarding the name of the Fund in the previous appropriation.

COMMUNITY AND ECONOMIC DEVELOPMENT

Item 15
 To Black Affairs
 From General Fund..... 21,000
 To replace declining federal funds.

Item 16
 To Hispanic Affairs
 From General Fund..... 21,000
 To replace declining federal funds.

PUBLIC EDUCATION

Item 17

To State Board for Vocational Education
From Uniform School Fund..... 191,000
 To replace federal vocational funds at the Salt Lake Skills Center (\$27,000) and for costs associated with moving the Ogden-Weber Area Vocational Center to a new site, (\$164,000).

CORRECTIONS

Item 18

To Corrections
From General Fund..... 391,000
 To pay for medical services at the prison.

Item 19

To Corrections
From General Fund..... 90,000
 To pay for the costs of a full time Board of Pardons.

Item 20

To Corrections
From General Fund..... 46,000
 To pay for staff for increased security at the diagnostic unit.

Item 21

To Corrections
From General Fund..... 15,000
 To provide small loans to probationers and parolees. Responsibility for this program was shifted from Public Assistance during the last session but funds were not appropriated.

HEALTH

Item 22

To Medical Assistance
From General Fund..... 861,400
 For increased costs due to a federal fiscal sanction and increased utilization.

PUBLIC SAFETY

Item 23

To Drivers License Division
From Transportation Fund 229,800
 To pay for the costs associated with implementation of Senate Bill 41 and House Bill 385.

Item 24

To Bureau of Criminal Identification	
From General Fund.....	25,500
To pay for increased data processing costs.	

Plan of Financing

General Fund	\$2,118,600
Uniform School Fund	191,000
Transportation Fund.....	292,200
License Plate Trust Fund.....	225,000
Agriculture Wildlife Damage	
Control Account	9,369
Agriculture Resource Development	
Loan Fund	<u>22,400</u>
Total	\$2,858,569

Section 2.

The following sums of money, or so much thereof as may be necessary, is authorized to be transferred from one line-item of appropriation to another from appropriations made by Chapter 359, Laws of Utah, 1983.

HEALTH AND SOCIAL SERVICES

Item 1

To Health — Medical Assistance (item 223).....	1,916,000
To Social Services — Executive Director's Operations (item 205)	67,300
From Health — County Medically Indigent (item 224).....	245,000
From Social Services	
Office of Community Operations (item 206)	100,000
Mental Health — State Hospital (item 210).....	500,000
Division of Family Services (item 215).....	500,000
Mental Health — Community Mental Health Centers (item 210)	200,000
Youth Corrections (item 216)	438,400

Item 2

To Division of Family Services (item 215).....	700,000
To Office of Community Operations (item 206)	200,000
From Public Assistance (item 212)	900,000

TRANSPORTATION

Item 1

To Administrative Services (item 238).....	103,000
To Comptroller (item 240)	253,000
To Equipment Management (item 250)	30,000
To Planning and Programming (item 247)	20,000
From State Construction (item 249)	406,000

**SUPPLEMENTAL APPROPRIATION ACT
1984
BUDGET SESSION**

Bill No. _____

By _____

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 1984 FOR THE USE AND SUPPORT OF CERTAIN STATE DEPARTMENTS AND AGENCIES OF STATE GOVERNMENT AND FOR OTHER PURPOSES AS IN THIS ACT PROVIDED.

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PUBLIC SAFETY

Item 1

To Commissioner's Office
From General Fund.....\$2,000,000
 To cover costs for the Lower Diversion Tunnel and clean up measures at Thistle.

Item 2

To Commissioner's Office
From General Fund..... 10,000
 To cover expenses associated with flooding.

Item 3

To Highway Patrol
From General Fund..... 120,000
 To cover expenses associated with flooding.

Item 4

To Comprehensive Emergency Management
From General Fund..... 357,000
 To cover costs for replacement of the Daggett County Bridge and sandbags.

SOCIAL SERVICES

Item 5

To Public Assistance
From General Fund..... 125,000
 To provide the state's match for individual and family federal grant assistance provided during 1983 flooding.

NATURAL RESOURCES

Item 6		
To Utah Geological and Mineral Survey		
From General Fund.....		7,300
To cover expenses associated with flooding.		
Item 7		
To Wildlife Resources		
From General Fund.....		10,000
To cover expenses associated with flooding.		
Item 8		
To Water Rights		
From General Fund.....		20,000
To cover expenses associated with flooding.		
Item 9		
To Parks and Recreation		
From General Fund.....		695,600
To cover expenses associated with flooding.		
Item 10		
To State Lands		
From General Fund.....		3,700,000
To cover the expenses of breaching the Southern Pacific Causeway at the Great Salt Lake.		
Item 11		
To Executive Director's Office		
From General Fund.....		3,300,000
To cover the expenses of an environmental impact statement and engineering studies associated with west desert pumping at the Great Salt Lake.		

COMMUNITY AND ECONOMIC DEVELOPMENT

Item 12		
To Community Development/Disaster Relief Board		
From General Fund.....		24,800,000
To cover expenses associated with statewide flooding and to provide for a general contingency fund.		

ELECTED OFFICIALS

Item 13		
To Governor		
From General Fund.....		3,000,000
To provide funds for a general contingency to mitigate future flooding.		

Plan of Financing

General Fund	38,144,900
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