

# STATE OF UTAH

  

## Budget Recommendations 1985-86

JANUARY 1985



GOVERNOR NORMAN H. BANGERTER

S. HUNTER



**STATE OF UTAH  
BUDGET RECOMMENDATIONS  
1985—86**

**CONTAINING THE RECOMMENDATIONS OF  
GOVERNOR NORMAN H. BANGERTER**

**JANUARY 1985**

# Contents

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	Page
<b>CONTENTS</b> .....	.iii
<b>GOVERNOR'S BUDGET RECOMMENDATIONS</b> .....	1
<b>SUMMARY OF BUDGET RECOMMENDATIONS BY DEPARTMENT</b>	
Legislature .....	.11
Elected Officials .....	.12
State Courts .....	.13
Government Operations .....	.14
Public Safety .....	.16
Corrections .....	.17
Social Services .....	.18
Health .....	.19
Public Education .....	.20
Higher Education .....	.21
Natural Resources .....	.23
Business, Labor and Agriculture .....	.24
Community and Economic Development .....	.25
Transportation .....	.26
Enterprise Budget .....	.27
Capital Budget .....	.29
<b>PROPOSED SUPPLEMENTAL APPROPRIATIONS ACT</b> .....	.33

# GOVERNOR'S BUDGET RECOMMENDATIONS

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Utah has enjoyed a brightened economic outlook the past year. The state ended the last fiscal year with its first surplus in recent history. The modest economic recovery is expected to continue through 1985, providing an additional surplus at the end of the current fiscal year. Governor Bangerter concurs with the revenue projections of Governor Matheson except in the area of mineral bonus receipts which are projected to be approximately \$3.5 million dollars less. Table V shows the changes in the mineral lease account proposed by Governor Bangerter.

The increased prosperity and surplus enjoyed by the state permit the budget to address three major problems facing the state: education, flooding, and corrections. Other pressing problems exist. However, revenues are insufficient to adequately address all the state's most critical needs.

Governor Bangerter's budget addresses the urgent needs of the state while following a responsible and restrained fiscal policy. Foresight is imperative with a view of the long-range effect of current budgetary decisions. Utah must carefully weigh the impact of the upward momentum of state spending. Governor Bangerter is sympathetic to the requests of state agencies for funding but feels it is unwise to fund on-going programs using surplus revenue or go into an increased percentage of debt to fund capital facilities. Despite the current surplus, we must still live within our means and plan for the future. We must maintain a strict fiscal diet and not gorge ourselves during this period of temporary prosperity.

Economic uncertainties also demand continued fiscal restraint. Most experts project a slowdown in the economy. The extent of that slowdown is still uncertain. The effect on Utah of the federal government's plan to reduce and eliminate federal programs, and thus federal funds flowing into the state, is still uncertain. The extent of costs related to flooding and other natural disasters is still unknown. Given the economic outlook, Governor Bangerter's budget presents a prudent and realistic attack on the critical problems of the state.

Governor Matheson's budget was referred to constantly in the preparation of this budget. Sincere appreciation is expressed to Governor Matheson and his staff. Governor Bangerter does not recommend funding either the operating budget or the capital budget at the levels

recommended by Governor Matheson. However, many of Governor Matheson's recommendations have been endorsed by Governor Bangerter and included in this budget.

Table I presents Governor Bangerter's proposed fiscal plan for the General fund and the Uniform School fund for fiscal year 1985-86. Tables II-IV present the governor's recommendation by fund. The percentage change of Governor Bangerter's recommendations over the authorized program for 1984-85 is reflected in the last column. Governor Matheson's recommendations have been included in a separate column to assist in the analysis of this budget.

## Education

A growing population has placed increased demands on Utah's education system. The full cost of growth in public education is recommended as well as increased funds for handicapped students, \$18.9 million to expand the career ladder program implemented in 1984, \$5.8 million for class-size reduction, and \$1 million for gifted and talented programs.

Governor Bangerter recommends an operating budget for public education of \$922.3 million, an increase of 11.5 percent from fiscal year 1984-85. That increase would provide teachers with a 5 percent salary increase supplemented by salary enhancements provided through the expansion in career ladders. While budgetary constraints do not permit the salary increases which teachers in public education deserve, Governor Bangerter believes his recommended salary package for public educators will continue the adjustment of salaries to more competitive levels.

In addition to the increased funding levels in the operating budget, Governor Bangerter recommends a one-time supplemental appropriation of \$5 million dollars for text books and instructional equipment, an increase of \$3 million in the critical school building program, and \$4.3 million in capital development.

A total operating budget of \$326.7 million is recommended for higher education, an increase of 9.1 percent over fiscal year 1984-85. Governor Bangerter recommends a 2 percent cost-of-living increase for faculty and staff, 3 percent for merit increases, and an additional 2.3 percent as a competitive salary adjustment to bring faculty and staff salaries at the nine

institutions of higher learning more in line with other public institutions and the private sector.

Governor Bangerter does not, as a matter of policy, support the one-time reduction of \$3 million in the reimbursed overhead funds. He recommends a \$1.1 million increase in new program initiatives. He also recommends \$7.7 million in one-time supplemental appropriations to higher education. Included in the supplemental are \$2.1 million in state funds which will be matched by \$1.1 million in student tuitions, \$2.3 million in scientific equipment, and \$1 million in other equipment.

Governor Bangerter also recommends \$5 million in capital improvements for higher education along with \$5.3 million in capital developments. In addition, approximately \$4.4 million of the statewide capital improvements fund is expected to be used to improve higher education facilities.

Governor Bangerter recommends that \$93.2 million of the \$109.4 million projected surplus reflected in Table II, be appropriated. He recommends that education receive \$42.3 million or 45.4 percent of the appropriated amount. This funding represents 67.5 percent of the remaining appropriated available surplus after emergency flooding appropriated costs of \$30.5 million are provided for.

### **Flooding**

Flooding remains a critical problem of the state. Above average precipitation and the rising level of the Great Salt Lake have created the potential for continued floods and mud slides. The extent of the funding necessary to cope with such problems is still uncertain. Governor Bangerter recommends a general flood contingency appropriation of \$30.5 million. However, that amount may still fall short of the amount necessary to adequately address flood mitigation efforts.

Governor Bangerter recommends that the statute which established the Disaster Relief Board be amended to allow the continuation of the board beyond June 30, 1985. It is also recommended that the board serve as a coordinating mechanism and allocate funds to state agencies consistent with legislative policy.

### **Criminal Justice**

The growth in the system of corrections combined with the deterioration of correctional facilities has placed great pressure on the state prison, correctional centers and correctional programs. The capital facility needs have

reached crisis proportion, and must be addressed immediately. Governor Bangerter recommends funding of the initial phase of new prison facilities and an expansion of the women's facility in the amount of \$25.8 million.

Governor Bangerter recommends additional funds for more intensive security and other program needs at the state prison. He recommends an increase in parole officers for both the juvenile court and adult corrections. He also recommends increased funding to provide alternatives to prison and for workload increases in the prison industry program.

For the Supreme Court, juvenile courts and trial courts, Governor Bangerter recommends several items to improve efficiency, primarily by funding new automation equipment.

### **Community and Economic Development**

A strengthened and broadened economic base will help solve the state's problems in the areas of education, flooding, and corrections, as well as permit greater attention to other deserving needs throughout the state. Governor Bangerter is committed to increasing economic development statewide. He recommends an increase of \$5.1 million to the Department of Community and Economic Development budget and a 73 percent increase in general fund appropriations.

To encourage economic development and technological advancement, Governor Bangerter recommends \$2 million to support the Technology Finance Corporation. That investment will be leveraged with private venture capital to increase a revolving loan fund for start-up, technological ventures.

Governor Bangerter supports an aggressive economic development program. He supports increased promotional efforts through a 53.8 percent increase in the budget for travel development and a 49.3 percent increase in economic and industrial development. The proposed Shakespeare Theatre facility is an example of a project designed to stimulate tourism and economic development in Southern Utah. Governor Bangerter supports the facility and feels that the use of community impact funds in the mineral lease account for its construction is warranted to help offset the economic impact of the closure of mining operations in Iron County.

As further evidence of his commitment to increase economic development, Governor Bangerter supports the designation of \$5 million of the closing surplus balance for additional economic and industrial development. New

and innovative ways of increasing economic and industrial development must be explored.

Governor Bangerter is studying numerous options for economic development initiatives. For example, the governor is exploring ways of increasing federal procurement for Utah businesses. Currently 90 percent of the almost \$1 billion a year in federal dollars spent in Utah goes to subcontractors outside of Utah. Increasing the number of federal contracts awarded to Utah businesses will strengthen the economy by increasing production for businesses already in the state.

Another option is to establish an endowment fund where the earnings can be channeled into job creation and economic development. The creation of a Utah Development Finance Authority which would assist stable small businesses in obtaining capital for expansion is another alternative being explored. A program of regional matching funds where counties would be eligible for matching state dollars for economic promotion is also being considered. Another proposal is the creation of a governor's council on economic development involving both the private and public sector to maximize cooperation between government and business, and communities throughout the state, and to develop a comprehensive program for economic development. These are just some of the options being considered.

Other innovative ideas, yet unearched, must be uncovered. As innovative ideas are explored, defined, and found to have merit, they can be funded out of the designated \$5 million. The fund should provide incentive to develop economically stimulating programs. It is premature for Governor Bangerter to state at this time exactly how he recommends the \$5 million of earmarked surplus be spent. Additional dialogue, study and evaluation are required before an informed recommendation can be made.

### **Social Services and Health**

The Department of Social Services has experienced unusual pressures in attempting to accommodate the high demand for services. Governor Bangerter supports the department's primary initiative of promoting greater self-sufficiency of individuals receiving public assistance and recommends 14 new positions to provide self-sufficiency support services. Such services will increase the likelihood that public assistance recipients, primarily single female heads-of-household involved in train-

ing or employment, retain their jobs and become increasingly self-supporting.

Governor Bangerter is recommending \$450,500 for 25 additional staff positions at the State Hospital to better meet certification requirements and provide a more secure work environment. Governor Bangerter believes that programs in the private sector must be explored to handle the needs of the chronically mentally ill, and consequently does not recommend \$1.7 million for a 40 bed unit at the State Hospital. Less costly alternatives are available.

Governor Bangerter recognizes the intense needs in the Division of Services to the Handicapped. He recommends a 6 percent increase in their budget with workload increases for community residential programs, preschool services and habilitative services. Governor Bangerter strongly supports additional day care funding of \$1.4 million. He also supports a 2.5 percent cost-of-living increase for public assistance recipients.

The state is currently in jeopardy of losing Title XIX funding for noncompliance with federal regulations. Governor Bangerter supports the appropriation of \$1.4 million for an institute for mental disease program bringing Utah into compliance with federal standards. He also supports the other items in the Medicaid program, including \$470,000 to establish orthodontia services to eligible children with severely malformed dental structures.

Governor Bangerter does not believe that the state should totally fund the Indigent Medical Assistance Program. Governor Bangerter believes that the counties share responsibility for our indigent population and recommends that the counties continue to contribute a ¼ mill levy toward the care of indigents.

### **Public Employees**

Utah public employees are some of the most productive in the nation. Governor Bangerter recognizes that and recommends a 5.3 percent increase in employee compensation: a 2 percent across-the-board increase; a 3 percent increase for merit adjustments and continuation salary costs; and .3 percent for the increased cost of fringe benefits. He also recognizes the advantages of converting to a non-contributory retirement system and recommends conversion for the 1985-86 fiscal year, retaining the present level of state contribution for retirement benefits. Implementation of the 70-step pay plan and longevity increases are also supported by Governor Bangerter.

Governor Bangerter also supports executive and judicial salary increases. He believes such increases are necessary to attract and retain the quality administrators necessary to efficiently run state government.

Governor Bangerter recognizes the importance of training for state employees, but believes each department can improve productivity, training and efficiency within the standard budget. Recommendations from the Little Grace Commission will be evaluated before a comprehensive statewide training plan is supported.

### **Other State Departments**

While education, flooding, corrections and economic development are the focal points of Governor Bangerter's budget, all departments in state government have pressing needs created by prior years of budgetary constraints. The governor has attempted to balance all of the needs of the state. Governor Bangerter supports increased funds for transportation maintenance and construction. Governor Bangerter recommends that \$5,950,000 of mineral lease funds, an increase over last year's appropriation, be appropriated to the Department of Transportation to help support state highway construction.

Governor Bangerter supports \$1.5 million in the capital budget for the agricultural development revolving fund and increased funds to the Department of Agriculture for promotion and research. To provide more adequate supervision of the highways, Governor Bangerter recommends seven additional highway patrol positions.

The Tax Commission has improved its revenue collection, auditing and taxpayer assistance capabilities but needs additional personnel. Governor Bangerter believes an additional 29 positions will allow identification of additional revenue due the state and counties and provide better service demanded by citizens. Governor Bangerter also recommends \$3,500,000 for circuit breaker/tax relief, an increase of \$600,000 from the prior year.

### **SUPPLEMENTALS**

Governor Bangerter recommends supplemental appropriations in fiscal year 1984-85 of \$61,041,300, of which \$58,040,000 would be from the general and uniform school funds. Some of the major items include: \$30,500,000 for flooding; \$7,671,900 for higher education and \$5,050,200 for public education.

The governor recommends \$1,245,000 for the Senate, Supreme Court and Law Library remodeling project. Of that amount, \$400,000 is recommended as a supplemental from the general fund, and \$845,000 as an appropriation from excess funds in the Executive Reserve Account.

### **CAPITAL BUDGET**

Utah must adequately maintain and preserve its existing capital facilities. Governor Bangerter concurs with the Building Board that capital improvements must be a top priority, and recommends \$15.5 million for this purpose. This will fund the entire list of architectural repairs and improvements outlined by the Building Board.

Governor Bangerter believes all of the items on the capital development list are worthwhile, but that it is imprudent to issue general obligation bonds to fund the entire list. He recommends \$39,874,000 in capital developments, of which \$25,830,000 would be for prison facilities and be funded by a general obligation bond.

### **CONCLUSION**

Governor Bangerter's budget for fiscal year 1985-86 provides an additional installment on educational reform, sets aside funds for a general flood contingency and recommends construction of new prison facilities. It recognizes the need for expanded emphasis on economic development and utilizes much of the state's surplus for much needed one-time expenditures. It also leaves a reserve of \$16.2 million. The budget reflects a sympathetic yet responsible and restrained fiscal policy.

Table I

STATE OF UTAH  
**State Fiscal Plan**  
**FY 1985-86**  
General Fund/Uniform School Fund  
(in thousands of dollars)

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UNRESTRICTED REVENUE		
General Fund	\$	735,700
Uniform School Fund		556,000
Overhead Allocation		<u>2,800</u>
Total Revenues		\$ <u>1,294,500</u>
OPERATIONS APPROPRIATIONS		
Public Education	\$	621,734
Higher Education		248,796
Social Services/Health		172,965
Other		<u>200,127</u>
Total Operations Appropriations		\$ <u>(1,243,622)</u>
CAPITAL BUDGET AND DEBT SERVICE		
Capital Developments	\$	12,042
Debt Service		35,336
Circuit Breaker/Tax Relief		<u>3,500</u>
Subtotal		\$ <u>(50,878)</u>
Excess Revenues		<u><u>-0-</u></u>

Table II  
**STATE OF UTAH**  
**Surplus**  
**General Fund/Uniform School Fund**  
(in thousands of dollars)

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Projected Funds Available June 30, 1985		\$	1,289,094
Authorized Expenditures 1984-85			<u>(1,179,714)</u>
Projected Surplus June 30, 1985		\$	109,380
Supplemental Appropriation for Flooding			<u>(30,500)</u>
Available Surplus		\$	78,880
Other Supplementals		\$	(27,540)
1985-86 Appropriations			
Critical School Buildings	14,500		
Capital Improvements	15,488		
Capital Developments	<u>5,166</u>		
Subtotal			<u>(35,154)</u>
Closing Surplus June 30, 1986		\$	<u><u>16,186</u></u>

**Table III**  
**STATE OF UTAH**  
**Summary of Governor's Recommendations**  
**General Fund/Uniform School Fund**

	<b>Authorized Program 1984-85</b>	<b>Matheson Recommend. 1985-86</b>	<b>Bangerter Recommendation 1985-86</b>	<b>% Change</b>
Legislature	\$ 5,470,100	\$ 5,468,800	\$ 5,468,800	-0-
Elected Officials	9,008,400	10,503,500	10,096,900	12.1
State Courts	21,745,000	25,363,300	24,975,800	14.9
Government Operations	32,201,400	39,065,700	37,459,800	16.3
Public Safety	21,673,700	24,747,000	24,238,200	11.8
Corrections	39,075,900	46,458,800	44,598,000	14.1
Social Services	92,913,000	111,000,700	108,734,800	17.0
Health	60,420,000	66,290,000	64,230,300	6.3
Public Education	544,626,700	632,596,100	621,734,500	14.2
Higher Education	226,360,000	258,287,200	248,796,100	9.9
Natural Resources	18,112,300	19,447,500	19,260,300	6.3
Business, Labor and Agriculture	16,287,000	16,862,600	16,862,600	3.5
Community and Economic Development	9,428,700	16,309,700	16,309,700	73.0
Transportation	<u>802,600</u>	<u>856,600</u>	<u>856,600</u>	<u>6.7</u>
Operations Budget	\$1,098,124,800	\$1,273,257,500	\$1,243,622,400	13.2
Capital Budget and Debt Service	<u>75,949,000</u>	<u>73,747,300</u>	<u>82,532,600</u>	<u>8.7</u>
<b>TOTAL</b>	<b><u>\$1,174,073,800</u></b>	<b><u>\$1,347,004,800</u></b>	<b><u>\$1,326,155,000</u></b>	<b><u>13.0</u></b>

Table IV  
STATE OF UTAH  
**Summary of Governor's Recommendations**  
Expenditures From All Sources

	Authorized Program 1984-85	Matheson Recommend. 1985-86	Bangerter Recommendation 1985-86	% Change
Legislature	\$ 5,735,000	\$ 5,596,800	\$ 5,596,800	(2.4)
Elected Officials	11,773,300	13,057,100	12,650,500	7.5
State Courts	21,793,800	25,378,200	24,990,700	14.7
Government Operations	46,633,100	51,309,700	49,643,400	6.5
Public Safety	41,795,800	42,367,800	41,859,000	0.2
Corrections	43,245,200	50,654,400	48,793,600	12.8
Social Services	239,811,600	257,994,400	255,045,600	6.4
Health	214,145,200	236,702,400	236,464,100	10.4
Public Education	827,202,900	933,149,200	922,265,600	11.5
Higher Education	299,409,200	333,209,000	326,744,700	9.1
Natural Resources	53,521,500	48,493,900	48,291,900	(9.8)
Business, Labor and Agriculture	31,195,900	31,975,900	31,975,900	2.5
Community and Economic Development	39,618,000	44,724,700	44,724,700	12.9
Transportation	<u>64,808,200</u>	<u>78,043,200</u>	<u>78,043,200</u>	<u>20.4</u>
Operations Budget	\$1,940,688,700	\$2,152,656,700	\$2,127,089,700	9.6
Enterprise Budget	62,495,900	69,222,200	69,222,200	10.8
Capital Budget and Debt Service	<u>409,790,200</u>	<u>467,431,700</u>	<u>397,682,400</u>	<u>(3.0)</u>
TOTAL	<u>\$2,412,974,800</u>	<u>\$2,689,310,600</u>	<u>\$2,593,994,300</u>	<u>7.5</u>

**Table V**  
**STATE OF UTAH**  
**Mineral Lease Account**  
**Current and Proposed Allocations**

	Estimated FY 1985	Matheson Recommendation FY 1986	Bangerter Recommendation FY 1986	Difference
Beginning Balance — Mineral Lease	\$ (79,400)	\$ -0-	\$ -0-	\$ -0-
Mineral Lease Bonus				
Mineral Lease Receipts	33,000,000	33,000,000	33,000,000	-0-
Mineral Bonus Receipts <sup>(a)</sup>	2,200,000	5,800,000	2,300,000	(3,500,000)
Total Available	<u>\$ 35,120,600</u>	<u>\$ 38,800,000</u>	<u>\$ 35,300,000</u>	<u>\$ (3,500,000)</u>
<b>MANDATED</b>				
Community Impact				
Mineral Lease (32.5%)	\$ 10,725,100	\$ 10,725,000	\$ 10,725,000	\$ -0-
Mineral Lease (70.0%)	1,540,000	4,060,000	1,610,000	(2,450,000)
Board of Regents	4,486,300	4,719,600	4,719,600	-0-
Board of Education (2.25%)	742,500	742,500	742,500	-0-
Geologic/Mineral Survey (2.25%)	742,500	742,500	742,500	-0-
USU Water Research Lab (2.25%)	742,500	742,500	742,500	-0-
Subtotal	<u>\$ 18,978,800</u>	<u>\$ 21,732,100</u>	<u>\$ 19,282,100</u>	<u>\$ (2,450,000)</u>
<b>DISCRETIONARY APPROPRIATIONS</b>				
Agriculture Resource Conservation & Development Fund	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ -0-
Fossil Fuel Research	300,000	300,000	300,000	-0-
Agricultural Experiment Station	52,000	52,000	52,000	-0-
CEU — Mine Training	179,200	189,000	189,000	-0-
Energy Office	250,000	256,000	256,000	-0-
Cities Water Loan Fund	1,250,000	-0-	-0-	-0-
Area Vocational Centers	125,000	125,000	125,000	-0-
UDOT — State Construction	5,916,400	9,000,000	5,950,000	(3,050,000)
Uintah Basin Continuing Education Center	141,500	141,500	141,500	-0-
DSS — Community Operations	185,000	193,400	193,400	-0-
Automated Geographical Reference	350,700	366,500	366,500	-0-
DCED — Low Income Housing	500,000	-0-	-0-	-0-
Technology Finance Agency	1,200,000	-0-	-0-	-0-
Environmental Health	41,500	-0-	-0-	-0-
Board of Education	337,500	337,600	337,600	-0-
Geological & Mineral Survey	337,500	480,400	480,400	-0-
Capital Projects	3,000,000	-0-	-0-	-0-
Shakespeare Facility	-0-	2,125,000	2,125,000	-0-
USU — Engineering Building	-0-	-0-	1,000,000	1,000,000
Uranium Mill Tailings Removal Critical School Bldg. Program	-0-	-0-	2,500,000	2,500,000
	3,000,000	2,000,000	500,000	(1,500,000)
Subtotal	<u>\$ 18,566,300</u>	<u>\$ 17,066,400</u>	<u>\$ 16,016,400</u>	<u>\$ (1,050,000)</u>
TOTAL ALLOCATIONS	<u>\$ 37,545,100</u>	<u>\$ 38,798,500</u>	<u>\$ 35,298,500</u>	<u>\$ (3,500,000)</u>
Subtotal	<u>\$ (2,424,500)</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ -0-</u>

<sup>(a)</sup>In the Matheson recommendation the estimate for FY 86 assumed the second round of the Unita-Southwest Region coal sale will be held during the year. The Bangerter recommendation assumes this sale will not be held during the year.



## LEGISLATURE Summary

The budget estimates for the Senate and House of Representatives are based on a 45-day General Session as provided by the recently enacted amendment to the Legislative Article of the Utah Constitution. Governor Bangerter recommends a budget of \$5,596,800, a 2.4 percent decrease from the previous fiscal year.

Schedule of Programs:	Authorized 1984-85	Matheson Recommend. 1985-86	Bangerter Recommendation 1985-86	% Change
Senate .....	\$ 677,300	\$ 581,900	\$ 581,900	(14.1)
House of Representatives ...	1,208,900	1,048,000	1,048,000	(13.3)
Legislative Printing .....	268,700	278,200	278,200	3.5
Office of Legislative Research and General Counsel .....	1,733,400	1,646,500	1,646,500	(5.0)
Tax Recodification .....		97,000	97,000	New
Office of Legislative Fiscal Analyst .....	822,900	850,000	850,000	3.3
Office of Legislative Auditor General .....	886,500	949,800	949,800	7.1
Legislature — Dues to the National Conference of State Legislatures .....	35,500	40,000	40,000	12.7
Legislature — Dues to the Council of State Governments .....	33,800	37,400	37,400	10.7
Constitutional Revision Commission .....	56,000	56,000	56,000	-0-
Judicial Qualifications Commission .....	12,000	12,000	12,000	-0-
Total Expenditures .....	<u>\$ 5,735,000</u>	<u>\$ 5,596,800</u>	<u>\$ 5,596,800</u>	<u>(2.4)</u>
<b>Plan of Financing:</b>				
General Fund .....	\$ 5,470,100	\$ 5,468,800	\$ 5,468,800	-0-
Dedicated Credits .....	120,000	120,000	120,000	-0-
Beginning Non-Lapsing Funds .....	144,900	8,000	8,000	(94.5)
Total Revenue .....	<u>\$ 5,735,000</u>	<u>\$ 5,596,800</u>	<u>\$ 5,596,800</u>	<u>(2.4)</u>
Full-Time Equivalent Positions .....	102.7	102.7	102.7	

## ELECTED OFFICIALS Summary

Governor Bangerter recommends a budget of \$12,650,500, a 7.5 percent increase over the previous fiscal year and an increase of 12.1 percent in the general fund.

Governor Bangerter recommends \$27,500 for the Elections Program and to fund the Money Management Council. He also recommends \$42,000 for an additional planning and budget analyst; \$25,000 for scientific and technical reviews of critical state issues, and \$45,000 to expand forecasting and revenue projection capabilities in the Office of Planning and Budget.

Governor Bangerter recommends \$163,400 to the Attorney General's Office to increase salaries and provide an employee bonus fund to reward productivity and retain talented attorneys. Governor Bangerter recommends six additional attorneys to handle an increased workload by state agencies for legal counsel and representation.

Governor Bangerter supports an expansion increase of one programmer analyst for the Commission on Criminal and Juvenile Justice to assist in the development of a statewide criminal justice information system.

Schedule of Programs:	Authorized 1984-85	Matheson Recommend. 1985-86	Bangerter Recommendation 1985-86	% Change
Governor . . . . .	\$ 963,300	\$ 1,024,700	\$ 1,089,700	13.1
Planning and Budget . . . . .	2,236,800	2,818,600	2,430,500	8.7
Lt. Governor . . . . .	227,900	207,800	207,800	(8.8)
Elections . . . . .	125,400	13,000	13,000	(89.6)
Attorney General . . . . .	4,189,000	5,032,300	4,982,300	18.9
Contractual Fees . . . . .	100,000	150,000	150,000	50.0
Prosecution Fund . . . . .	50,000	50,000	50,000	-0-
Commission on Uniform State Laws . . . . .	8,100	8,500	8,500	4.9
Miscellaneous Claims . . . . .	487,300	-0-	-0-	(100.0)
Antitrust . . . . .	200,000	250,000	250,000	25.0
Auditor . . . . .	1,627,300	1,730,800	1,730,800	6.4
Treasurer . . . . .	652,200	676,000	676,000	3.6
Commission on Criminal And Juvenile Justice . . . . .	906,000	1,095,400	1,061,900	17.2
Total Expenditures . . . . .	<u>\$ 11,773,300</u>	<u>\$ 13,057,100</u>	<u>\$ 12,650,500</u>	<u>7.5</u>
<b>Plan of Financing:</b>				
General Fund . . . . .	\$ 9,008,400	\$ 10,503,500	\$ 10,096,900	12.1
Federal Funds . . . . .	983,700	977,500	977,500	(0.6)
Dedicated Credits . . . . .	1,032,500	1,149,400	1,149,400	11.3
Trust Funds . . . . .	362,800	426,700	426,700	17.6
Transfers . . . . .	1,400	-0-	-0-	(100.0)
Beginning Non-Lapsing Funds . . . . .	432,800	48,300	48,300	(88.8)
Closing Non-Lapsing Funds . . . . .	(48,300)	(48,300)	(48,300)	-0-
Total Revenue . . . . .	<u>\$ 11,773,300</u>	<u>\$ 13,057,100</u>	<u>\$ 12,650,500</u>	<u>7.5</u>
Full-Time Equivalent Positions . . . . .	238.2	249.0	249.0	

## STATE COURTS Summary

Governor Bangerter's recommended budget of \$24,990,700 represents a 14.7 percent increase overall and a 14.9 percent increase in general funds over fiscal year 1984-85. The governor's recommendations seek to upgrade the word/data processing capability of the courts, reduce workloads for the courts and court staff, improve circuit and juvenile court facilities and upgrade training in the juvenile courts.

In addition, the governor is recommending \$692,000 in workload increases, including \$416,800 for first-year development costs of a distributive processing system for the circuit courts; \$10,500 for a half-time secretary in the Fourth District; \$179,200 for 7 additional probation officers in the juvenile court; \$55,500 for 3 additional deputy court clerks for the juvenile court; and \$30,000 for judicial education in the juvenile courts.

Governor Bangerter is also recommending \$157,000 for appointment of an additional juvenile judge and associate relocation and support costs in the 2nd District and \$511,400 for judicial cost-of-living increases of 12.5 percent.

Finally, the governor recommends a supplemental appropriation to remodel the first and third floors of the State Capitol to provide additional space for the State Law Library and the Supreme Court offices.

Schedule of Programs:	Authorized 1984-85	Court Request 1985-86	Matheson Recommend. 1985-86	Bangerter Recom. 1985-86	% Chg.
Supreme Court .....	\$ 1,300,200	\$ 1,399,000	\$ 1,417,900	\$ 1,417,900	9.1
Law Library .....	5,000	4,600	4,600	4,600	(8.0)
Trial Courts .....	13,704,300	15,822,000	15,537,800	15,413,900	12.5
Juror and Witness Fees .....	325,000	412,200	412,200	412,200	26.8
Juvenile Court .....	6,459,300	7,612,900	7,337,300	7,073,700	9.5
Subtotal .....	<u>\$ 21,793,800</u>	<u>\$ 25,250,700</u>	<u>\$ 24,709,800</u>	<u>\$ 24,322,300</u>	<u>11.6</u>
Appointed Juvenile Judge .....			\$ 157,000	\$ 157,000	New
Judicial Cost-of-Living Adjustment .....					
Supreme Court .....			34,600	34,600	New
Trial Courts .....			410,200	410,200	New
Juvenile Court .....			66,600	66,600	New
Subtotal .....			<u>\$ 668,400</u>	<u>\$ 668,400</u>	<u>New</u>
Total Expenditures ..	<u>\$ 21,793,800</u>	<u>\$ 25,250,700</u>	<u>\$ 25,378,200</u>	<u>\$ 24,990,700</u>	<u>14.7</u>
<b>Plan of Financing:</b>					
General Fund .....	\$ 21,745,000	\$ 25,235,800	\$ 25,363,300	\$ 24,975,800	14.9
Federal Funds .....	5,200	4,300	4,300	4,300	(17.3)
Dedicated Credits .....	47,500	14,500	14,500	14,500	(69.5)
Beginning Non-Lapsing Funds .....	26,300	30,200	30,200	30,200	14.8
Closing Non-Lapsing Funds .....	(30,200)	(34,100)	(34,100)	(34,100)	12.9
Total Revenue .....	<u>\$ 21,793,800</u>	<u>\$ 25,250,700</u>	<u>\$ 25,378,200</u>	<u>\$ 24,990,700</u>	<u>14.7</u>
Full-Time Equivalent Positions .....	548.5	542.4	579.5	564.0	

## GOVERNMENT OPERATIONS

### Summary

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Governor Bangerter recommends a budget of \$49,643,400 for fiscal year 1985–86, a 6.5 percent increase over fiscal year 1984–85. This amount represents a combined 12.1 percent increase in the general fund, uniform school fund and transportation fund.

For the Department of Administrative Services, Governor Bangerter recommends two workload items for \$441,500 and seven FTEs. The two workload items Governor Bangerter recommends are for the Divisions of Archives and Facilities Construction and Management. These budgets will provide increased analysis of agency documents and preventive maintenance and inspections of state-managed facilities.

Governor Bangerter is committed to training as a means of improving the productivity of the state's workforce. However, he believes that each agency can improve productivity, training and efficiency within its standard budget. Further study is required before a recommendation on statewide training can be made.

Governor Bangerter recognizes the increased costs of utilities, operation and maintenance for Capitol Hill and other state-managed facilities and recommends \$450,400 for the most critical needs requested by the Division of Facilities Construction and Management. Governor Bangerter supports the formation of a State Telecommunication Cooperative to handle increased responsibility for managing the state's telecommunications and resulting interdependence of emergency related networks but feels that this function can be created within existing budgets.

For the Tax Commission, Governor Bangerter recommends nine workload/expansion items for \$859,700 and 29 FTEs in the administration and revenue and the property tax line items. These additional employees will process returns more quickly, provide collectors and auditors with up-to-date information on taxpayer accounts, eliminate the confusion of how much revenue is actually available for appropriation to state programs, provide a cost-effective auditing staff which will identify additional revenue due the state and generate additional revenue for counties and the uniform school fund.

Schedule of Programs:	Authorized 1984-85	Matheson Recommend. 1985-86	Bangerter Recommendation 1985-86	% Change
Administrative Services				
Executive Director's				
Office .....	\$ 311,400	\$ 340,400	\$ 340,400	9.3
Archives .....	1,411,600	1,592,800	1,592,800	12.8
Facilities Construction and Management				
Administration .....	1,839,800	1,884,200	1,884,200	2.4
Facilities Management ..	4,153,400	6,673,200	6,543,900	57.6
Finance				
Administration .....	2,704,000	3,219,200	3,219,200	19.1
Mandated Programs ....	1,659,600	1,650,900	1,650,900	(0.5)
Personnel Management ...	1,200,600	1,334,300	1,276,300	6.3
Purchasing .....	462,100	589,000	499,600	8.1
Statewide Training .....		1,000,000	-0-	-0-
Longevity Increase .....	1,192,800	250,000	250,000	(79.0)
Telecommunications				
Cooperative .....		50,000	-0-	-0-
Committee on Executive				
Reorganization .....	158,000	174,200	174,200	10.3
Personnel Review Board ....	81,000	83,600	83,600	3.2
Citizens Council on				
Liquor Control .....	5,000	5,000	5,000	-0-
Retirement Systems				
Legislative & Governor's				
Pension .....	107,000	107,000	107,000	-0-
Retirement Assistance ....	1,691,000	1,520,000	1,520,000	(10.1)
Group Insurance .....	1,006,300	1,091,200	1,091,200	8.4
Tax Commission				
Administration .....	12,469,100	14,769,800	14,769,800	18.5
Motor Vehicle .....	6,041,100	6,426,600	6,426,600	6.4
Property Tax .....	2,975,700	3,198,300	2,858,700	(3.9)
Liq. Profits Distr. ....	4,350,000	4,350,000	4,350,000	-0-
Alcohol Prod. Incent. ....	1,000,000	1,000,000	1,000,000	-0-
Wells Bldg. O & M .....	1,813,600	-0-	-0-	(100.0)
Total Expenditures .....	<u>\$ 46,633,100</u>	<u>\$ 51,309,700</u>	<u>\$ 49,643,400</u>	<u>6.5</u>

**Plan of Financing:**

General Fund .....	\$ 24,679,300	\$ 30,378,300	\$ 29,051,600	17.7
Uniform School Fund .....	7,522,100	8,687,400	8,408,200	11.8
Transportation Fund .....	6,124,100	5,489,600	5,489,600	(10.4)
Federal Funds .....	241,000	279,600	279,600	16.0
Dedicated Credits .....	6,601,200	5,484,400	5,424,000	(17.8)
Liquor Control Fund .....	5,000	5,000	5,000	-0-
Restricted Accounts .....	834,200	919,500	919,500	10.2
Transfers .....	700	-0-	-0-	(100.0)
Beginning Non-Lapsing Funds .....	538,000	-0-	-0-	(100.0)
Other .....	87,500	65,900	65,900	(24.7)
Total Revenue .....	<u>\$ 46,633,100</u>	<u>\$ 51,309,700</u>	<u>\$ 49,643,400</u>	<u>6.5</u>

Full-Time Equivalent Positions .....	866.1	922.7	909.7
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**PUBLIC SAFETY  
Summary**

Governor Bangerter's recommendation for the Commissioner's Office includes a workload increase for one planner and one media relations position. Governor Bangerter supports the communications budget which includes \$250,000 in capital outlay to replace mobile radios and microwave equipment.

Governor Bangerter's budget recommendation for the highway patrol includes seven field troopers and one secretary. The budget also supports the upgrade of the Category I officers in Protective Services and the purchase of 100 patrol vehicles. The recommended funding level for the highway patrol is \$20,260,700, a 7.6 percent increase from fiscal year 1984-85. The general fund recommendation reflects an increase of 9.5 percent from fiscal year 1984-85 and a total transportation fund recommendation of \$3,921,200. The recommendation for Peace Officer Standards and Training is \$949,700, a 5.3 percent increase from fiscal year 1984-85.

Governor Bangerter recommends a workload increase for the Driver License Division for one technician to relieve the examiners of some of their clerical responsibilities. The recommendation provides for a 13.7 percent increase in funding.

The governor recommends a budget of \$41,859,000 for fiscal year 1985-86, a .2 percent increase from fiscal year 1984-85. This recommendation includes general funds of \$24,238,200, an 11.8 percent increase from fiscal year 1984-85. Total state funds for Public Safety's 1985-86 fiscal year budget would increase 10.8 percent.

Schedule of Programs:	Authorized	Matheson	Bangerter Recommendation	% Change
	1984-85	Recommend. 1985-86	1985-86	
Comprehensive				
Emergency Management ..	\$ 4,915,900	\$ 4,661,200	\$ 4,661,200	(5.2)
Commissioner's Office .....	4,310,300	2,021,600	2,021,600	(53.1)
Highway Patrol .....	18,837,900	20,351,300	20,260,700	7.6
Safety Promotion .....	98,800	107,900	107,900	9.2
Narcotics and Liquor				
Enforcement .....	1,085,600	1,204,600	1,204,600	11.0
Peace Officer Standards				
and Training .....	902,200	1,349,700	949,700	5.3
Law Enforcement .....	1,717,900	1,906,900	1,906,900	11.0
Driver License .....	5,603,000	6,386,900	6,368,700	13.7
Highway Safety .....	917,600	1,070,600	1,070,600	16.7
Medicaid Fraud .....	549,000	596,900	596,900	8.7
Fire Marshal .....	469,400	541,200	541,200	15.3
National Guard .....	2,388,200	2,169,000	2,169,000	(9.2)
Total Expenditures .....	<u>\$ 41,795,800</u>	<u>\$ 42,367,800</u>	<u>\$ 41,859,000</u>	<u>0.2</u>

**Plan of Financing:**

General Fund .....	\$ 21,673,700	\$ 24,747,000	\$ 24,238,200	11.8
Transportation Fund .....	9,262,700	10,030,200	10,030,200	8.3
Federal Funds .....	6,771,600	6,909,900	6,909,900	2.0
Dedicated Credits .....	573,000	430,700	430,700	(24.8)
Restricted Accounts .....	250,000	250,000	250,000	-0-
Transfers .....	97,400	-0-	-0-	(100.0)
Beginning Non-Lapsing				
Funds .....	<u>3,167,400</u>	<u>-0-</u>	<u>-0-</u>	<u>(100.0)</u>
Total Revenue .....	<u>\$ 41,795,800</u>	<u>\$ 42,367,800</u>	<u>\$ 41,859,000</u>	<u>0.2</u>

Full-Time Equivalent				
Positions .....	918.7	933.7	930.7	

## CORRECTIONS Summary

Substantial workload increases in the amount of \$1,775,200 and 46.7 full-time equivalent positions have been recommended by Governor Bangerter for the Division of Corrections in fiscal year 1985-86. Most of this increase has been allocated to hire additional security officers at the prison and to provide alternatives to prison by increasing programs in field operations. In the prison budget, Governor Bangerter has recommended 25 new security officers at the prison at a cost of \$577,400. The governor's recommendation at the prison also includes 6.7 positions for additional support services at the prison at a cost of \$191,600.

The Division of Corrections also operates a prison revolving fund to account for items made at the prison and sold to other private and public agencies. Currently the prison revolving fund is in debt to the state general fund in the amount of \$2.3 million. Governor Bangerter is recommending a supplemental in the amount of \$2.3 million to pay off this debt. The governor is also recommending

an additional \$732,000 in supplementals to upgrade the dairy (\$232,000) and to establish a capital enterprise fund (\$500,000). Finally, Governor Bangerter is recommending \$166,600 and 4 positions to upgrade staffing services in correctional industries.

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. Governor Bangerter recommends \$1,040,700, a 31.6 percent increase for fiscal year 1985-86, to adequately meet this obligation.

Governor Bangerter's recommendations represent a 12.8 percent increase in total funding over fiscal year 1984-85, with an increase of 14.1 percent in general funds.

Schedule of Programs:	Authorized 1984-85	Matheson Recommend. 1985-86	Bangerter Recommendation 1985-86	% Change
Division of				
Corrections . . . . .	\$ 38,835,900	\$ 44,743,800	\$ 43,885,100	13.0
Jail Reimbursement . . . . .	790,700	1,090,700	1,040,700	31.6
Utah Correctional				
Industries . . . . .	<u>3,618,600</u>	<u>4,819,900</u>	<u>3,867,800</u>	<u>6.9</u>
Total Expenditures . . . . .	<u>\$ 43,245,200</u>	<u>\$ 50,654,400</u>	<u>\$ 48,793,600</u>	<u>12.8</u>
<b>Plan of Financing:</b>				
General Fund . . . . .	\$ 39,075,900	\$ 46,458,800	\$ 44,598,000	14.1
Federal Funds . . . . .	53,800	55,200	55,200	2.6
Dedicated Credits . . . . .	4,057,800	4,140,400	4,140,400	2.0
Transfers . . . . .	<u>57,700</u>	<u>-0-</u>	<u>-0-</u>	<u>(100.0)</u>
Total Revenue . . . . .	<u>\$ 43,245,200</u>	<u>\$ 50,654,400</u>	<u>\$ 48,793,600</u>	<u>12.8</u>
Full-Time Equivalent				
Positions . . . . .	996.9	1,076.6	1,047.6	

## SOCIAL SERVICES Summary

Governor Bangerter recommends a standard budget of \$248,005,300 for the Department of Social Services and an additional \$7,040,300 in workload increases for a total department budget of \$255,045,600. This represents an increase of 6.4 percent over fiscal year 1984-85.

Governor Bangerter recommends increases of \$593,200 in the Executive Director's office, \$3,392,800 in Assistance Payments, \$75,000 in Aging and Adult Services and \$539,900 in Youth Corrections. Other workload increases recommended by Governor Bangerter include: \$388,000 for self-sufficiency staff (Community Operations); \$450,500 for the Utah State Hospital staffing plan (Mental Health); \$228,000 for the provider shortfall, \$163,800 for community residential services, \$17,400 for preschool services and \$127,400 for habilitative services (Services to the Handicapped); \$300,000 for group homes, \$26,000 for the children's trust fund, \$100,000 for self-sufficiency support services, \$50,000 for respite care, \$25,000 for family violence, \$75,000 for shelter care and \$82,000 for child victims of sexual abuse (Family Services).

Governor Bangerter also recommends workload increases in the following programs: \$207,800 for protective services workers and \$198,500 for on-call compensation (Community Operations).

These two items were requested at a 50 percent federal match. Recent information indicates that these programs are 100 percent general funds. The workload increases recommended by Governor Bangarter reflect the appropriate funding source.

Schedule of Programs:	Authorized	Matheson	Bangarter Recommendation	
	1984-85	Recommend. 1985-86	1985-86	% Change
Exec. Director . . . . .	\$ 7,435,500	\$ 8,720,600	\$ 8,720,600	17.3
Comm. Operations . . . . .	40,037,600	44,420,800	43,765,800	9.3
Mental Health . . . . .	27,990,100	31,644,800	29,697,000	6.1
Alcoholism/Drugs . . . . .	9,393,800	8,764,400	8,764,400	(6.7)
Assist. Payments . . . . .	84,284,100	88,326,800	88,326,800	4.8
Srv. to Handicapped . . . . .	31,565,300	33,795,900	33,467,900	6.0
Recovery Services . . . . .	10,320,500	10,887,500	10,887,500	5.5
Family Services . . . . .	9,998,900	11,049,500	11,031,500	10.3
Aging/Adult Services . . . . .	7,632,400	8,015,800	8,015,800	5.0
Youth Corrections . . . . .	11,153,400	12,368,300	12,368,300	10.9
Total Expenditures . . . . .	<u>\$ 239,811,600</u>	<u>\$ 257,994,400</u>	<u>\$ 255,045,600</u>	<u>6.4</u>

**Plan of Financing:**

General Fund . . . . .	\$ 92,913,000	\$ 111,000,700	\$ 108,734,800	17.0
Federal Funds . . . . .	102,979,300	105,549,700	105,143,300	2.1
Dedicated Credits . . . . .	42,722,900	40,370,500	40,094,000	(6.2)
Mineral Lease Funds . . . . .	185,000	193,400	193,400	4.5
Restricted Accounts . . . . .	730,000	730,000	730,000	-0-
Transfers . . . . .	(482,800)	-0-	-0-	(100.0)
Beginning Non-Lapsing Funds . . . . .	914,300	150,100	150,100	(83.6)
Closing Non-Lapsing Funds . . . . .	(150,100)	-0-	-0-	(100.0)
Total Revenue . . . . .	<u>\$ 239,811,600</u>	<u>\$ 257,994,400</u>	<u>\$ 255,045,600</u>	<u>6.4</u>

**Full-Time Equivalent**

Positions . . . . .	3,283.7	3,458.8	3,448.3
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## HEALTH Summary

Governor Bangarter is recommending a total budget for the Department of Health of \$236,464,100 in fiscal year 1985-86, a 10.4 percent increase over fiscal year 1984-85's total appropriations and a 6.3 percent increase in general funds. The governor recommends \$1,134,800, including \$584,100 in general funds, to fund workload requests in public health programs.

Governor Bangarter recommends that the Indigent Medical Assistance Program (IMAP) continue as a voluntary participation program in which counties contribute a ¼ mill levy and the state ensures that necessary medical services are available to eligible persons. The governor recommends that medical services provided under the IMAP be reimbursed at the Medicaid rate.

Governor Bangerter recommends \$1.4 million in general funds to initiate a program for residents of institutes for mental disease to reduce the state liability for future federal disallowance. He also recommends \$470,000 to establish orthodontia services to Medicaid-eligible children who have severely malformed dental structures.

Schedule of Programs:	Authorized	Matheson	Bangerter Recommendation	% Change
	1984-85	Recommend. 1985-86	1985-86	
Public Health .....	\$ 37,955,700	\$ 40,073,100	\$ 40,073,100	5.6
Medical Assistance .....	<u>176,189,500</u>	<u>196,629,300</u>	<u>196,391,000</u>	<u>11.5</u>
Total Expenditures. ....	<u>\$ 214,145,200</u>	<u>\$ 236,702,400</u>	<u>\$ 236,464,100</u>	<u>10.4</u>
<b>Plan of Financing:</b>				
General Fund .....	\$ 60,420,000	\$ 66,290,000	\$ 64,230,300	6.3
Federal Funds .....	140,157,400	153,396,600	153,396,600	9.4
Dedicated Credits .....	13,447,300	14,878,400	16,699,800	24.2
Mineral Lease Funds .....	41,500	-0-	-0-	(100.0)
Restricted Accounts .....	140,000	137,400	137,400	(1.9)
Transfers .....	31,300	-0-	-0-	(100.0)
Beginning Non-Lapsing Funds .....	605,700	2,000,000	2,000,000	230.2
Closing-Lapsing Funds .....	(2,000,000)	-0-	-0-	(100.0)
Non-Lapsing General Fund Reported by Department .....	<u>1,302,000</u>	<u>-0-</u>	<u>-0-</u>	<u>(100.0)</u>
Total Revenue .....	<u>\$ 214,145,200</u>	<u>\$ 236,702,400</u>	<u>\$ 236,464,100</u>	<u>10.4</u>
Full-Time Equivalent Positions .....	721.8	744.1	744.1	

## PUBLIC EDUCATION Summary

Governor Bangerter recommends a budget for public education of \$922,265,600, an 11.5 percent increase over fiscal year 1984-85. The governor is recommending an increase of \$95 million in the total budget for public education, and a 14.2 percent increase in uniform school funds. This increase will provide funds for new students entering the public school system, and for the implementation of recommended reform programs. The major reform programs outlined in the Bangerter budget include: (1) the second phase of a career ladder for teachers which will have four levels and will increase the salary structure; (2) increased funds for class size reduction in kindergarten through grade three; (3) increased funds for both the handicapped and the gifted and talented students; and (4) a supplemental appropriation of \$5 million for new textbooks and equipment in the public schools.

Governor Bangerter is recommending increased funds for the handicapped by providing for the growth in the number of handicapped and increasing the level of funding from 86 percent to 92 percent. The governor recommends funds to provide a salary increase for teachers through the basic WPU and the career ladder. In addition to funds provided in the 1985-86 budget, Governor Bangerter recommends \$5 million as a supplemental for equipment and textbooks in the 1984-85 budget.

Schedule of Programs:	Authorized 1984-85	Matheson Recommend. 1985-86	Bangerter Recommendation 1985-86	% Change
State Office of Education .....	\$ 94,938,700	\$ 97,674,100	\$ 97,674,100	2.9
State Board for Vocational Education .....	1,109,300	1,000,000	1,000,000	(9.9)
Area Vocational Center and Skills Center .....	11,337,100	12,779,300	12,779,300	12.7
Schools for the Deaf and the Blind .....	6,851,200	7,357,100	7,357,100	7.4
Fine Arts and Hansen Planetarium .....	698,200	729,600	729,600	4.5
State Supported Minimum School Program .....	<u>712,268,400</u>	<u>813,609,100</u>	<u>802,725,500</u>	<u>12.7</u>
Total Expenditures .....	<u>\$ 827,202,900</u>	<u>\$ 933,149,200</u>	<u>\$ 922,265,600</u>	<u>11.5</u>
<b>Plan of Financing:</b>				
Uniform School Fund .....	\$ 544,626,700	\$ 632,596,100	\$ 621,734,500	14.2
Federal Funds .....	69,237,000	71,805,800	71,805,800	3.7
Dedicated Credits .....	3,867,400	3,932,200	3,932,200	1.7
Mineral Lease Funds .....	1,205,000	1,205,100	1,205,100	-0-
Driver Education .....	2,189,800	2,288,300	2,288,300	4.5
Liquor Control Tax .....	10,068,700	10,521,800	10,521,800	4.5
Professional Prac. ....	23,800	24,800	24,800	4.2
Local School Property Tax .....	194,098,600	209,307,000	209,285,000	7.8
Beginning Non-Lapsing Funds .....	6,760,900	4,875,000	4,875,000	(27.9)
Closing Non-Lapsing Funds .....	<u>(4,875,000)</u>	<u>(3,406,900)</u>	<u>(3,406,900)</u>	<u>(30.1)</u>
Total Revenue .....	<u>\$ 827,202,900</u>	<u>\$ 933,149,200</u>	<u>\$ 922,265,600</u>	<u>11.5</u>
Full-Time Equivalent Positions .....	781.6	781.6	781.6	

## HIGHER EDUCATION Summary

Governor Bangerter recommends a budget of \$326,744,700 for fiscal year 1985-86, a 9.1 percent increase over 1984-85 with a 9.9 percent general fund increase. Included are funds for the standard budget which will increase faculty/staff salaries by 5 percent, and travel, current expense and equipment items by 4 percent. Benefits are budgeted at 8.8 percent, and fuel and power costs are projected at a 14.1 percent growth rate. Growth and expansion funding of \$5,456,600 in new general funds is earmarked for competitive salary adjustments, \$1,002,700 for new student enrollments, \$2,542,600 for teacher education reforms, new program initiatives, and new space maintenance.

The governor has provided separately for supplemental needs, earmarking \$2,138,000 for libraries, \$1,032,000 for instructional equipment, \$993,700 to cover fuel and power shortfalls, \$2,301,000

for equipment as recommended by the Advisory Council on Science and Technology, and funding for utility upgrades and other needs.

Governor Bangerter's budget incorporates the regents' recommendation as reflected in their 1985-1986 budget book, for a 50/50 sharing of reimbursed overhead funds with the state. Governor Bangerter also recommends that current funds of \$472,300, currently appropriated through the commissioner's office for accounting services, be re-allocated among the seven colleges. This will provide funds for those campuses to help operate their decentralized administrative data processing systems, while still allowing some institutions to continue purchasing services from the Weber State College computer center.

Governor Bangerter supports the Board of Regents' philosophy of a 7 percent tuition increase. He also agrees with the students' proposal for a one-time 2 percent tuition surcharge of \$1,069,000, to be matched by state funds of \$2,138,000. This would provide \$3,207,000 in one-time funds for library improvements to meet accreditation standards.

Governor Bangerter supports the request for additional salary compensation for both faculty and staff, but is constrained by a lack of funds to meet the full request of the regents. The governor has included an additional 2.3% for both staff and faculty salary adjustments.

Governor Bangerter recommends the funding of some important projects in human genetics, segments of the biotechnology and teacher education proposals, and other classroom programs central to campus needs.

In reviewing some of the findings of the Education Reform Steering Committee, Governor Bangerter recommends funding levels as outlined below:

#### Higher Education Growth and Expansion Requests\*

• Competitive Salaries (Faculty and Staff)	\$5,456,600
• New Facilities Maintenance	1,092,800
• Teacher Education Reform	265,300
• Enrollment Increases (594 New Students)	1,002,700
• New Program Initiatives	752,100
• Other Urgent Programs	432,400
Total	\$9,001,900

Schedule of Programs:	Authorized 1984-85	Matheson Recommend. 1985-86	Bangerter Recommendation 1985-86	% Change
University of Utah . . . . .	\$ 118,203,000	\$ 130,729,600	\$ 128,394,900	8.6
College of Medicine And Medical Center. . . . .	15,666,700	17,200,300	17,067,800	8.9
Utah State University . . . . .	71,426,300	79,550,400	78,027,000	9.2
Weber State College. . . . .	35,897,900	39,961,700	39,021,800	8.7
Southern Utah State College . . . . .	10,023,300	11,167,200	11,140,100	11.1
Snow College . . . . .	5,487,900	6,236,400	6,078,800	10.8
Dixie College . . . . .	5,465,600	6,168,100	6,181,300	13.1
College of Eastern Utah. . . . .	4,680,600	5,448,700	5,311,900	13.5
Utah Technical College at Provo. . . . .	13,401,800	15,015,100	14,662,000	9.4
Utah Technical College at Salt Lake . . . . .	15,607,800	17,922,900	17,581,200	12.6
Regents Programs . . . . .	3,548,300	3,808,600	3,277,900**	(7.6)
Total Expenditures. . . . .	\$ 299,409,200	\$ 333,209,000	\$ 326,744,700	9.1

\*Library Materials and Equipment (see one-time/supplemental list)

\*\*Reductions in Board of Regents programs include moving \$472,300 in administrative data processing funds for central accounting to the colleges.

**Plan of Financing:**

General Fund . . . . .	\$ 226,057,300	\$ 257,950,000	\$ 248,458,900	9.9
Uniform School Funds . . . . .	302,700	337,200	337,200	11.4
Federal Funds . . . . .	3,809,200	3,544,000	3,544,000	(7.0)
Tuition and Fees . . . . .	54,253,800	58,810,300	58,810,300	8.4
Reimbursed Overhead . . . . .	7,107,800	4,353,300	7,380,100	3.8
Mineral Lease . . . . .	5,901,500	6,144,500	6,144,500	4.1
Other Funds . . . . .	1,758,400	2,056,500	2,056,500	17.0
Beginning Non-Lapsing Funds . . . . .	34,600	13,200	13,200	(61.8)
Closing Non-Lapsing Funds . . . . .	(13,200)	-0-	-0-	(100.0)
Other Funds Not Recorded By Finance . . . . .	197,100	-0-	-0-	(100.0)
Total Revenue . . . . .	<u>\$ 299,409,200</u>	<u>\$ 333,209,000</u>	<u>\$ 326,744,700*</u>	<u>9.1</u>

\*Governor Bangarter's budget has separately listed several one-time expenditures, whereas the Matheson budget included them within the operating budget totals.

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## NATURAL RESOURCES Summary

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Governor Bangarter is recommending \$48,291,900 for the Department of Natural Resources in fiscal year 1985-86, a 9.8 percent decrease from fiscal year 1984-85. When supplemental appropriations for flooding expenditures and beginning balances are discounted, the general fund increase is 20.8 percent and the overall increase is 11.2 percent. This recommendation includes workload items for the following divisions: Wildlife Resources; State Lands and Forestry; Parks and Recreation; Water Rights; Oil, Gas and Mining and the Utah Geological and Mineral Survey.

Governor Bangarter recommends funding for staff and consultants in order to continue coordinated development and evaluation of the Utah State Water Plan. This plan, if enacted, would enhance the state's use of water resources and greatly improve its flood mitigation efforts.

In accordance with the recommendation of the Utah State Zoo Board, Governor Bangarter approves placement of the Hogle Zoo within the jurisdiction of the Department of Natural Resources. Consequently, \$1.6 million in general funds and \$1 million in zoo revenue have been included in the department's standard budget for funding of the zoo.

Schedule of Programs:	Authorized	Matheson	Bangerter Recommendation	% Change
	1984-85	Recommend. 1985-86	1985-86	
Executive Director's				
Office .....	\$ 1,942,700	\$ 1,895,600	\$ 1,878,100	(3.3)
Wildlife Resources .....	14,372,300	14,008,400	14,008,400	(2.5)
State Lands and				
Forestry .....	6,678,100	4,334,600	4,297,800	(35.6)
Parks and Recreation .....	10,813,800	8,924,500	8,827,800	(18.4)
Water Resources .....	3,520,300	2,902,000	2,896,000	(17.7)
Water Rights .....	3,855,300	3,939,200	3,894,200	1.0
Oil, Gas and Mining .....	4,278,500	4,714,700	4,714,700	10.2
Geological and				
Mineral Survey .....	2,260,400	2,390,100	2,390,100	5.7
Energy Office .....	5,800,100	2,784,800	2,784,800	(52.0)
State Zoo .....		2,600,000	2,600,000	New
Total Expenditures .....	<u>\$ 53,521,500</u>	<u>\$ 48,493,900</u>	<u>\$ 48,291,900</u>	<u>(9.8)</u>

**Plan of Financing:**

General Fund .....	\$ 18,112,300	\$ 19,447,500	\$ 19,260,300	6.3
Federal Funds .....	8,308,700	7,664,000	7,664,000	(7.8)
Dedicated Credits .....	2,101,400	3,469,500	3,454,700	64.4
Mineral Lease Funds .....	1,680,700	1,845,400	1,845,400	9.8
Restricted Accounts .....	13,054,900	13,051,100	13,051,100	-0-
Land Grant Funds .....	2,441,100	2,964,300	2,964,300	21.4
Transfers .....	121,400	52,100	52,100	(57.1)
Beginning Non-Lapsing				
Funds .....	7,774,400	-0-	-0-	(100.0)
Other .....	(73,400)	-0-	-0-	(100.0)
Total Revenue .....	<u>\$ 53,521,500</u>	<u>\$ 48,493,900</u>	<u>\$ 48,291,900</u>	<u>(9.8)</u>

**Full-Time Equivalent**

Positions .....	992.9	1,015.7	1,015.7
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## BUSINESS, LABOR AND AGRICULTURE Summary

Governor Bangerter recommends a budget of \$31,975,900, an increase of 3.5 percent in the general fund and 2.3 percent in restricted funds. He recommends increases for consumer protection for the citizens of the state and computer capability for the regulatory agencies. The governor supports increases for agricultural marketing and applied research. Governor Bangerter also recommends future consideration of the creation of an emergency agricultural insect control fund.

Schedule of Programs:	Authorized	Matheson	Bangerter Recommendation	% Change
	1984-85	Recommend. 1985-86	1985-86	
Business Regulation . . . . .	\$ 6,437,000	\$ 8,035,700	\$ 8,035,700	24.8
Public Service Commission ..	876,500	989,300	989,300	12.9
Financial Institutions . . . . .	1,413,000	1,521,400	1,521,400	7.7
Insurance . . . . .	1,630,000	1,855,700	1,855,700	13.8
Industrial Commission. . . . .	3,606,200	3,851,400	3,851,400	6.8
Liquor Control Commission ..	8,191,800	8,595,600	8,595,600	4.9
Agriculture . . . . .	7,088,100	7,126,800	7,126,800	0.5
Heber M. Wells Rent. . . . .	1,953,300	-0-	-0-	(100.0)
Total Expenditures. . . . .	<u>\$ 31,195,900</u>	<u>\$ 31,975,900</u>	<u>\$ 31,975,900</u>	<u>2.5</u>
<b>Plan of Financing:</b>				
General Fund . . . . .	\$ 16,287,000	\$ 16,862,600	\$ 16,862,600	3.5
Federal Funds . . . . .	2,140,900	2,095,200	2,095,200	(2.1)
Dedicated Credits . . . . .	1,499,100	1,530,200	1,530,200	2.1
Restricted Accounts . . . . .	11,121,600	11,372,700	11,372,700	2.3
Trust Funds . . . . .	4,300	-0-	-0-	(100.0)
Transfers . . . . .	122,300	115,200	115,200	(5.8)
Beginning Non-Lapsing Funds. . . . .	<u>20,700</u>	<u>-0-</u>	<u>-0-</u>	<u>(100.0)</u>
Total Revenue . . . . .	<u>\$ 31,195,900</u>	<u>\$ 31,975,900</u>	<u>\$ 31,975,900</u>	<u>2.5</u>
Full-Time Equivalent Positions . . . . .	805.8	823.1	823.1	

## COMMUNITY AND ECONOMIC DEVELOPMENT Summary

Governor Bangerter recommends an overall budget of \$44,724,700 for fiscal year 1985-86, a 12.9 percent increase over fiscal year 1984-85 and an increase of 73.0 percent in the general fund.

Governor Bangerter recommends \$620,000 to stimulate economic development in the state, \$2 million for the Technology Finance Corporation, and \$1,380,000 to increase tourism. Governor Bangerter recommends additional funding for the Divisions of State History and Fine Arts for cultural and educational opportunities and supports an increase of \$2 million for occupational training. Governor Bangerter also recommends that \$5 million from the state's surplus be set aside to develop innovative economic development programs.

Schedule of Programs:	Authorized	Matheson	Bangerter Recommendation	% Change
	1984-85	Recommend. 1985-86	1985-86	
Administration.....	\$ 17,255,200	\$ 19,026,400	\$ 19,026,400	10.3
Black Affairs .....	38,100	40,400	40,400	6.0
Hispanic Affairs .....	38,800	41,200	41,200	6.2
Asian Affairs .....	37,800	41,200	41,200	9.0
Indian Affairs .....	97,700	104,400	104,400	6.9
Community Services.....	1,267,100	1,367,200	1,367,200	7.9
Travel Development .....	2,795,200	4,300,200	4,300,200	53.8
Econ. and Ind. Dev. ....	1,406,500	2,100,000	2,100,000	49.3
Expositions .....	1,855,000	1,962,200	1,962,200	5.8
Community Development....	5,995,000	6,360,100	6,360,100	6.1
Fine Arts .....	1,936,000	2,266,200	2,266,200	17.1
State History.....	1,448,000	1,569,300	1,569,300	8.4
State Library.....	3,597,600	3,545,900	3,545,900	(1.4)
Utah Technology Finance Corporation.....	1,850,000	2,000,000	2,000,000	8.1
Total Expenditures.....	<u>\$ 39,618,000</u>	<u>\$ 44,724,700</u>	<u>\$ 44,724,700</u>	<u>12.9</u>

**Plan of Financing:**

General Fund .....	\$ 9,428,700	\$ 16,309,700	\$ 16,309,700	73.0
Transportation Fund .....	118,000	118,000	118,000	-0-
Federal Funds .....	25,645,400	24,987,800	24,987,800	(2.6)
Dedicated Credits .....	2,709,400	2,832,800	2,832,800	4.6
Mineral Lease Funds .....	1,605,500	427,300	427,300	(73.4)
Trust Funds .....	46,600	49,100	49,100	5.4
Beginning Non-Lapsing Funds.....	64,400	-0-	-0-	(100.0)
Total Revenue .....	<u>\$ 39,618,000</u>	<u>\$ 44,724,700</u>	<u>\$ 44,724,700</u>	<u>12.9</u>

Full-Time Equivalent Positions .....	236.1	237.7	237.7
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## TRANSPORTATION Summary

Governor Bangerter recommends a budget of \$78,043,200, a 20.4 percent increase over fiscal year 1984-85. The governor supports a full maintenance and state construction program to address the needs for Utah's highways. Included in his recommendation is the department's request to use federal monies to increase its motor carrier auditor staff to address the increasing safety concerns with hazardous material carriers. Governor Bangerter recommends additional funding for equipment management to upgrade the fleet, which has been growing obsolete.

The state construction, federal construction, rehabilitation, B&C collector, and safe sidewalks programs are included in the capital budget.

Schedule of Programs:	Authorized	Matheson	Bangerter Recommendation	% Change
	1984-85	Recommend. 1985-86	1985-86	
Admin. Services.....	\$ 3,420,600	\$ 4,001,700	\$ 4,001,700	17.0
Comptroller.....	1,608,000	1,682,800	1,682,800	4.7
Accounting Development....	250,000	2,000,000	2,000,000	700.0
Internal Auditor.....	172,600	183,500	183,500	6.3
Community Relations.....	206,400	365,300	365,300	77.0
Construction Contracts.....	460,900	545,500	545,500	18.4
Safety Division.....	1,300,700	1,515,300	1,515,300	16.5
Planning and Programming..	513,200	614,100	614,100	19.7
Right of Way.....	592,900	630,200	630,200	6.3
Preconstruction.....	1,514,100	1,671,200	1,671,200	10.4
District Management.....	4,407,900	5,231,700	5,231,700	18.7
Maintenance.....	36,720,200	40,059,600	40,059,600	9.1
Equipment Management....	5,827,700	10,723,000	10,723,000	84.0
Lands and Buildings.....	205,000	715,600	715,600	249.1
Aeronautics.....	7,608,000	8,103,700	8,103,700	6.5
Total Expenditures.....	<u>\$ 64,808,200</u>	<u>\$ 78,043,200</u>	<u>\$ 78,043,200</u>	<u>20.4</u>

**Plan of Financing:**

General Fund.....	\$ 802,600	\$ 856,600	\$ 856,600	6.7
Transportation Fund.....	54,249,000	68,632,900	68,632,900	26.5
Federal Funds.....	3,373,100	4,678,300	4,678,300	38.7
Dedicated Credits.....	121,500	140,900	140,900	16.0
Restricted Accounts.....	4,463,600	3,734,500	3,734,500	(16.3)
Transfers.....	255,800	-0-	-0-	(100.0)
Beginning Non-Lapsing Funds.....	1,542,600	-0-	-0-	(100.0)
Total Revenue.....	<u>\$ 64,808,200</u>	<u>\$ 78,043,200</u>	<u>\$ 78,043,200</u>	<u>20.4</u>

Full-Time Equivalent Positions.....	870.1	869.0	869.0
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## ENTERPRISE Summary

Governor Bangerter recommends a budget of \$69,222,200 for fiscal year 1985-86, a 10.8 percent increase for the combined enterprise budgets over fiscal year 1984-85.

Schedule of Programs:	Authorized	Matheson	Bangerter Recommendation	% Change
	1984-85	Recommend. 1985-86	1985-86	
Retirement Admin.....	\$ 5,893,000	\$ 6,349,500	\$ 6,349,500	7.7
Administrative Svcs.				
Central Services .....	12,257,400	13,436,900	13,436,900	9.6
Risk Management .....	2,749,400	2,347,700	2,347,700	(14.6)
State Insur. Fund .....	3,135,300	3,338,600	3,338,600	6.5
Surplus Property .....	468,000	498,900	498,900	6.6
Data Processing .....	11,215,900	14,085,300	14,085,300	25.6
Utah Housing				
Fin. Agency.....	590,400	622,100	622,100	5.4
Employment Security .....	26,186,500	28,543,200	28,543,200	9.0
Total Expenditures.....	<u>\$ 62,495,900</u>	<u>\$ 69,222,200</u>	<u>\$ 69,222,200</u>	<u>10.8</u>

**Plan of Financing:**

Federal Funds .....	\$ 26,186,500	\$ 28,543,200	\$ 28,543,200	9.0
Retirement Fund .....	5,893,000	6,349,500	6,349,500	7.7
Insurance Fund .....	3,135,300	3,338,600	3,338,600	6.5
Risk Management Fund.....	701,400	164,700	164,700	(76.5)
Dedicated Credits .....	25,989,300	30,204,100	30,204,100	16.2
Other .....	590,400	622,100	622,100	5.4
Total Revenue .....	<u>\$ 62,495,900</u>	<u>\$ 69,222,200</u>	<u>\$ 69,222,200</u>	<u>10.8</u>

Full-Time Equivalent

Positions .....	982.3	999.1	999.1
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## CAPITAL BUDGET Summary

Governor Bangerter recommends funding support of \$397,682,400 for the capital budget. The three largest funding categories are: the Department of Transportation, \$248,100,000; the State Building Program, \$55,362,300; and Debt Service, \$51,498,000.

### State Building Program

Governor Bangerter strongly supports the capital improvement item, architectural repairs and improvements, as a top priority to be supported by general funds of \$15,488,000. Governor Bangerter believes that all the items on the capital development list are worthwhile, but that it would be imprudent at this time to incur \$70 million in debt through general obligation bonds in order to finance the entire list. Governor Bangerter recommends \$39,874,000 in capital developments for the following projects:

Building Board Priority	Project Amount	Project Title
#1	1,000,000	Utah State University — Science/Engineering Building
#2	2,000,000	Dixie College — Dixie Center
#3	2,500,000	Uranium Mill Tailings Removal
#5	1,266,000	Utah State University — Communicative Disorders/Physical Plant Move
#10	280,000	Department of Corrections — Women's Facility
#11	25,550,000	Department of Corrections — Prison Master Plan 1-A
#13	2,495,000	Bridgerland Area Vocational Center — Phase II
#14	1,843,000	Ogden/Weber Area Vocational Center — Site Development
#17	283,000	State Hospital — Beesley Hall Completion
#19	287,000	University of Utah — Storm Drain/Retention Pond
#20	702,000	UTC-Salt Lake — Roadway and Right-of-Way
	1,000,000	Liquor Commission — Land and Store Acquisition
	668,000	Department of Transportation — Land and Buildings

These projects will be financed by \$8,876,000 in general funds, \$3,500,000 in mineral lease funds, \$668,000 in transportation funds, \$1,000,000 in liquor funds, and \$25,830,000 in general obligation bonds. The bonds will be used to fund the Department of Correction's Women's Facility Expansion and the Prison Master Plan 1-A.

### Department of Transportation

Governor Bangerter recommends the request of the agency with the exception of the state highway construction program. The mineral lease revenue projections of Governor Bangerter are lower than those projected by Governor Matheson. In order to balance revenues with expenditures, Governor Bangerter has recommended \$5,950,000 for the state highway construction program from mineral lease funds. Governor Bangerter recommends funding the Burr Trail Improvements but only contingent upon the availability of federal matching funds.

### Department of Community and Economic Development

Mineral lease revenue estimates have been adjusted downward resulting in less funding available for the community impact fund. Governor Bangerter recommends \$11,907,700 for this program. For the low income housing program, Governor Bangerter recommends \$500,000, the same amount as the current year. Governor Bangerter recommends \$2,125,000 in mineral lease funds for the Shakespeare Theatre facility in Cedar City as part of the state's economic development program.

## Public Education

Governor Bangerter recommends \$15,000,000 as requested by the agency for the critical school building program. Financing will come from \$14,500,000 in general funds and \$500,000 in mineral lease funds.

## Summary of Capital Facility Recommendations

Department	Authorized 1984-85	Matheson 1985-86	Bangerter 1985-86
Agriculture			
Agriculture Resource & Development Loan Fund	\$ 2,400,000	\$ 1,500,000	\$ 1,500,000
Community and Economic Development			
Community Assistance Program	19,867,000	14,357,700	11,907,700
Disaster Relief Fund	12,247,800		
Low Income Housing	500,000	1,000,000	500,000
Shakespeare Theatre Facility			2,125,000
Public Education			
Critical School Buildings	12,000,000	15,000,000	15,000,000
Natural Resources and Energy			
Water Resources			
Cities Water Loan Fund	2,519,000	3,500,000	3,500,000
Revolving Construction Fund	1,820,000	2,950,000	2,950,000
Conservation & Development	2,600,000	2,350,000	2,350,000
Parks and Recreation			
Recreation Services	800,000	800,000	800,000
Riverway Enhancement	692,900	175,000	175,000
Acquisition and Development Programs and Operations	151,500		
Wildlife Resources			
Information and Education	250,000	280,000	280,000
Fisheries	455,400	250,000	250,000
Game Management	1,063,800	1,127,400	1,127,400
State Building Program			
Capital Improvements	5,763,700	15,488,300	15,488,300
Capital Developments	20,056,800	105,748,300	39,874,000
Department of Transportation			
Federal Highway Construction	184,000,000	172,950,000	172,950,000
State Construction	27,564,800	28,950,000	25,900,000
Highway Rehabilitation	11,400,000	11,600,000	11,600,000
Resource Development	500,000	100,000	100,000
Sidewalk Construction	3,055,300	1,000,000	1,000,000
B and C Road Account	30,854,000	32,050,000	32,050,000
Burr Trail Road Improvements		4,500,000	4,500,000
Public Safety			
Veteran's Cemetery		257,000	257,000
Debt Service	<u>69,228,200</u>	<u>51,498,000</u>	<u>51,498,000</u>
<b>TOTAL</b>	<b>\$ <u>409,790,200</u></b>	<b>\$ <u>467,431,700</u></b>	<b>\$ <u>397,682,400</u></b>

## Recommended Plan of Financing

Fund Source	Authorized 1984-85	Matheson 1985-86	Bangerter 1985-86
General Fund	\$ 75,949,000	\$ 73,747,300	\$ 82,532,600
Transportation Fund	60,886,700	84,011,000	84,011,000
Federal Funds	151,785,300	156,759,600	156,759,600
Dedicated Credits	7,951,000	7,027,400	7,027,400
Mineral Lease Fund	26,925,900	28,982,700	25,482,700
Liquor Fund		1,000,000	1,000,000
Restricted Accounts	22,378,000	14,071,700	14,071,700
Other Funds	54,637,400	100,864,600	25,830,000
Transfers	(2,155,000)		
Beginning Non-Lapsing Funds	12,399,300	967,400	967,400
Closing Non-Lapsing Funds	(967,400)		
<b>TOTAL FUNDS</b>	<b>\$ <u>409,790,200</u></b>	<b>\$ <u>467,431,700</u></b>	<b>\$ <u>397,682,400</u></b>



**SUPPLEMENTAL APPROPRIATIONS ACT  
1985  
GENERAL SESSION**

Bill No. \_\_\_\_\_

By \_\_\_\_\_  
\_\_\_\_\_

**AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 1985 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 81, Laws of Utah, 1984, for the use and support of certain state departments and agencies and for other purposes as in this Act provided.

**LEGISLATURE**

**Item 1**  
 To Legislature  
 From General Fund .....\$ 20,000  
 To cover the staffing costs for the Tax Recodification Committee.

**ELECTED OFFICIALS**

**Item 2**  
 To the State Treasurer  
 From General Fund ..... 10,700  
 To pay the expenses of the Money Management Council during the current fiscal year.

**Item 3**  
 To the State Auditor  
 From General Fund ..... 15,000  
 To pay the costs associated with the Annual Meeting of the National Association of State Auditors, Comptrollers, and Treasurers.

**Item 4**  
 To the Attorney General  
 From General Fund ..... 79,700  
 To pay for miscellaneous claims against the state approved by the Board of Examiners.

**Item 5**  
 To the Lt. Governor—Elections  
 From General Fund ..... 33,500  
 To pay the additional costs resulting from the summer 1984 political conventions.

**Item 6**  
 To Governor's Office  
 From General Fund ..... 48,300  
 To cover the costs of a U.S. Air Force audit exception on federal funds expended by the state relating to the MX Missile project.

**Item 7**

To Governor's Office—Administration	
From General Fund .....	182,300
To support transition expenses due to the change in administrations: \$38,100 for annual leave; \$50,200 for administrative costs of incoming administration; \$12,000 for an administrative assistant to Governor Matheson; \$10,000 for replacement of federal funds; \$10,000 for additional telephone expenses; \$25,000 for computer costs; \$3,000 for equipment and cleaning of the Governor's Office; \$5,000 for moving expenses; \$17,000 for remodeling the Executive Residence; and \$12,000 for personnel at the Executive Residence.	

**Item 8**

To Office of Planning and Budget	
From General Fund .....	26,600
To support transition expenses due to the change in administrations; \$18,100 for annual leave; \$3,500 for administrative personnel costs, and \$5,000 for additional printing costs.	

**STATE COURTS**

**Item 9**

To Trial Courts	
From General Fund .....	40,000
To pay for an overrun in juror and witness fees.	

**GOVERNMENT OPERATIONS**

**Item 10**

To Administrative Services—Finance	
From General Fund .....	406,600
To pay the additional costs for the cost accounting project (\$379,000); to pay for the salary adjustments for data processing personnel (\$27,600).	

**Item 11**

To Administrative Services—Facilities Construction and Management	
From General Fund .....	2,187,600
To pay for moving costs, furnishings, and lease obligations for Triad Center (\$1,642,600); to pay for additional operations and maintenance utility costs for state buildings (\$250,000); and to pay for the legal fees, moving costs, and remodeling costs for the Social Services Building (\$295,000).	

**PUBLIC SAFETY**

**Item 12**

To Law Enforcement Services	
From General Fund .....	28,500
To pay for additional operating costs for the state crime lab.	

**Item 13**

To Peace Officer Standards and Training	
From General Fund .....	25,000
To fund basic training sessions necessitated by a change in the law	

**Item 14**

To Highway Safety	
From Transportation Fund .....	216,200
To provide funding to implement legislation for provisional drivers license and nonresident violator programs.	

**Item 15**

To Drivers License  
From Transportation Fund ..... 53,100  
To pay for the cost of rent for the examination offices located at the state fairgrounds.

**Item 16**

It is the intent of the legislature that Item 14 of S.B. 97, passed during the 1984 legislative session be nonlapsing.

**Item 17**

It is the intent of the legislature that the Division of Comprehensive Emergency Management be permitted to transfer a portion of the appropriation of Item 2 of Senate Bill 1 of the September special session to other state agencies for flooding expenditures.

**CORRECTIONS**

**Item 18**

To Corrections—Prison  
From General Fund ..... 258,000  
To pay the costs of additional security at the state prison.

**Item 19**

To Correctional Industries  
From General Fund ..... 3,032,000  
To remove the current balance owed by Correctional Industries to the General Fund (\$2,300,000); establish an enterprise fund (\$500,000); and upgrade the dairy (\$232,000).  
These items will be non-lapsing.

**SOCIAL SERVICES**

**Item 20**

To Services to the Handicapped  
From General Fund ..... 1,100,000  
To cover the Title XIX audit exception on educational services at the training school (\$1,000,000); and to cover the projected shortfall due to the loss of revenue from food stamp and energy programs for residential facilities for the handicapped (\$100,000).

**Item 21**

To Community Operations  
From General Fund ..... 1,920,000  
To appropriate funds (which were expected to carry over to fund year end programs) that were lapsed as a result of the year end audit.

**Item 22**

To Youth Corrections  
From Restitution Restricted Account ..... 50,000  
To enable the Division of Youth Corrections to expend funds currently in the account.

**Item 23**

To Family Services  
From General Fund ..... 50,000  
To provide additional funding for child victims of sexual abuse.

**HEALTH**

**Item 24**

To Executive Director  
From General Fund ..... 8,900  
To pay for the costs of data processing adjustments.

**Item 25**

To Community Health Services  
From General Fund ..... 62,000  
To pay for current fiscal year costs for the genetics research center.

**HIGHER EDUCATION**

**Item 26**

To Water Resource Lab-Utah State University  
From General Fund ..... 110,200  
To cover a mineral lease shortfall.

**Item 27**

To Utah State University  
From General Fund ..... 10,000  
To pay the costs of a flood study recommended and approved by the State Science Council.

**Item 28**

To University of Utah  
From General Fund ..... 3,424,500  
To cover a fuel and power budgetary shortfall (\$643,000); pay the city reservoir connection fee (\$620,000); and provide a special appropriation for scientific equipment (\$1,011,500), library (\$950,000) and expansion equipment (\$200,000).

**Item 29**

To Utah State University  
From General Fund ..... 1,075,800  
To provide a special appropriation for scientific equipment, (\$472,800), library (\$428,000), and expansion equipment (\$175,000).

**Item 30**

To Weber State College  
From General Fund ..... 1,274,600  
To provide for a fuel and power budgetary shortfall (\$272,200) and a special appropriation for scientific equipment (\$319,400), library (\$304,000) and expansion equipment (\$379,000).

**Item 31**

To Southern Utah State College  
From General Fund ..... 379,500  
To provide for Centrum equipment, parking and site development (\$207,000) and a special appropriation for scientific equipment, (\$90,500), library (\$64,000) and expansion equipment (\$18,000).

**Item 32**

To Snow College  
From General Fund ..... 130,700  
To provide a special appropriation for scientific equipment, (\$49,700), library (\$32,000) and expansion equipment (\$49,000).

**Item 33**

To Dixie College  
From General Fund ..... 117,200  
To provide a special appropriation for scientific equipment, (\$49,200), library (\$36,000) and expansion equipment (\$32,000).

**Item 34**

To College of Eastern Utah  
From General Fund ..... 146,100  
To provide a special appropriation for scientific equipment, (\$39,100), library (\$28,000) and expansion equipment (\$64,000 for CEU and \$15,000 for San Juan Center).

**Item 35**

To Utah Technical College at Provo  
From General Fund ..... 522,000  
To cover a fuel and power budgetary shortfall (\$26,900) and a federal fund shortfall (\$63,000); to replace a condemned boiler (\$77,000); and to provide a special appropriation for scientific equipment (\$127,100), library (\$128,000) and expansion equipment (\$100,000).

**Item 36**

To Utah Technical College at Salt Lake  
From General Fund ..... 481,300  
To cover a fuel and power budgetary shortfall (\$51,600); to provide for utilities repair (\$120,000), and a special appropriation for scientific equipment (\$141,700), and library (\$168,000).

**PUBLIC EDUCATION**

**Item 37**

To State Board of Education  
From Uniform School Fund ..... 5,000,000  
To provide text books and instructional equipment to be allocated by the State Board to school districts, area vocational centers, the skills center and the School for the Deaf and the Blind.

**Item 38**

Ogden-Weber Area Vocational Center  
From Uniform School Fund ..... 50,200  
To pay for additional rental costs.

**NATURAL RESOURCES**

**Item 39**

To Wildlife Resources  
From General Fund ..... 950,800  
To make the first payment for the Wolfcreek property acquisition.

**Item 40**

To State Lands and Forestry  
From Land Grant Maintenance Fund ..... 79,000  
To pay the current costs for Project BOLD.

**Item 41**

To Water Rights  
From General Fund ..... 53,200  
To pay for two additional engineers for three months of the year (\$24,000); to cover additional salary costs due to the upgrade of state engineers effective July 1, 1984 (\$29,200).

**Item 42**  
 To Utah Geological and Mineral Survey  
 From General Fund ..... 200,200  
 To cover a shortfall in fiscal year 1984.

**Item 43**  
 To Oil, Gas, and Mining—Administration (\$47,400)  
 To State Lands and Forestry—Administration (34,600)  
 To Energy Office (13,000)  
 From General Fund ..... 95,000  
 To pay for the costs of new furnishings at the Triad Center.

**BUSINESS, LABOR, AND AGRICULTURE**

**Item 44**  
 To Financial Institutions  
 From General Fund ..... 250,000  
 To cover the cost of legal fees.

**Item 45**  
 To Business Regulation  
 From General Fund ..... 61,700  
 To cover a fiscal year 1984 over-expenditure.

**Item 46**  
 To Business Regulation  
 From General Fund ..... 70,500  
 To hire additional staff in the division.

**Item 47**  
 To Agriculture  
 From General Fund ..... 7,900  
 To cover salary adjustments for data processing personnel.

**COMMUNITY AND ECONOMIC DEVELOPMENT**

**Item 48**  
 To Administration  
 From General Fund ..... 25,000  
 To pay the costs of a feasibility study for hosting the winter olympic games.

**Item 49**  
 To Travel Development  
 From General Fund ..... 63,200  
 To cover the fiscal year 1984 over-expenditure.

**TRANSPORTATION**

**Item 50**  
 To Planning and Programming  
 From Transportation Fund ..... 69,000  
 To pay the costs of an additional position.

<b>Item 51</b>		
	To Preconstruction—Roadway Design	
	From Transportation Fund .....	50,000
	To pay for additional costs from the accelerated interstate construction program.	
<b>Item 52</b>		
	To Administrative Services—Building and Grounds	
	From Transportation Fund .....	50,000
	To pay for higher utility costs.	
<b>Item 53</b>		
	To Accounting System Development	
	From Transportation Fund .....	200,000
	For implementation of the new cost accounting system.	
<b>Item 54</b>		
	To Comptroller	
	From Transportation Fund .....	200,000
	To pay additional data processing costs.	
<b>Item 55</b>		
	To District Management	
	From Transportation Fund .....	30,000
	To pay additional data processing costs.	
<b>Item 56</b>		
	To Maintenance—Snow Removal	
	From Transportation Fund .....	2,004,000
	To pay for additional costs associated with snow removal.	
<b>OTHER</b>		
<b>Item 57</b>		
	To State Building Board and Division of Facilities Construction and Management	
	From General Fund .....	681,200
	To appropriate funds for the DFCM Contingency Fund (\$264,000), University of Utah Special Events Center Roof (\$252,200), and Youth Corrections Decker Lake Road (\$165,000).	
<b>Item 58</b>		
	To Mineral Lease Account	
	From General Fund .....	2,424,500
	To cover the expected mineral lease shortfall for fiscal year 1985.	
<b>Item 59</b>		
	To Disaster Relief Board	
	From General Fund .....	500,000
	To provide for anticipated state agency flood related costs for the spring of 1985. (The current statute must be amended to permit the DRB to allocate funds to state agencies.)	
<b>Item 60</b>		
	To Disaster Relief Board	
	From General Fund .....	30,000,000
	To establish a general contingency fund to pay for items such as the state's share of dredging the Jordan River, diking at the Great Salt Lake, and engineering studies examining west desert pumping on the Great Salt Lake.	

**Item 61**

To State Building Board and Division of Facilities Construction and Management  
From General Fund ..... 400,000  
To partially fund remodeling of the Senate, Supreme Court, and law library project. An additional \$845,000 is recommended to be appropriated from excess funds in the executive reserve account to fund the remaining estimated cost of the project.

**Plan of Financing**

General Fund .....	52,989,800
Uniform School Fund .....	5,050,200
Transportation Fund .....	2,872,300
Restitution Restricted Account .....	50,000
Land Grant Maintenance Account .....	79,000