



Executive Budget Recommendations

Fiscal Year 1993

State of Utah

December 1991



STATE OF UTAH
EXECUTIVE BUDGET RECOMMENDATIONS
FISCAL YEAR 1992-93

CONTAINING THE RECOMMENDATIONS OF
GOVERNOR NORMAN H. BANGERTER

DECEMBER 1991

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STATE OF UTAH
OFFICE OF THE GOVERNOR
SALT LAKE CITY
84114

NORMAN H. BANGERTER
GOVERNOR

December 13, 1991

My Fellow Utahns:

With a budget surplus from the prior year, an economy that is out-performing the national economy, and favorable national press, we are approaching the budget from a position of strength. We have received the number one ranking as the best managed state in the nation because we have exercised fiscal responsibility. The budget presented herein will continue that approach.

This budget emphasizes those initiatives that have been previously launched by my administration and also includes those new initiatives considered essential for a successful future. The budget is balanced and requires no tax increases.

In preparing the budget we are unable to meet all needs. Each constituency interested in the budget will find things missing or less funding than hoped in their particular area. This budget was approached in terms of total available funds and total requests for those funds. We hope all who deal with this budget will review it in terms of the need to achieve balance, both in terms of the total budget and in terms of the programs funded.

We are indeed fortunate to live in Utah. With most other states reducing budgets, implementing layoffs, or raising taxes, we are pleased with our position. It will be my pleasure to once again work with the legislature, state agencies, and you, my fellow Utahns, as we seek common solutions for the benefit of all people in our state.

Sincerely,

Norman H. Bangertter
Governor

CURRENT CONDITIONS AND OUTLOOK

INTRODUCTION

Utah currently has one of the strongest economies in the United States. The state's rate of job growth during 1991 is estimated at 3.2 percent, the third highest rate in the country. Nationally, the job growth rate declined.

As layoffs occurred elsewhere, Utah surfaced as one of the "places to be." Utah has received national recognition as a great place to live and do business in several recent periodicals, including *Time*, *U.S. News and World Report*, *Business Week*, *Money*, *Fortune*, *Financial World*, *Economist*, *London Times*, *Los Angeles Times*, *New York Times*, *Boston Globe*, *Kiplinger Personal Finance*, and *USA Today*. Utah also received worldwide recognition as "America's Choice" for the 1998 Winter Olympic Games. Salt Lake City finished second to Nagano, Japan last June.

The May 28, 1991 issue of *Financial World* ranked Utah the "best run state in the U.S.," and praised it as a "professionally managed state" and "an easy call for the number one slot." The article cited Utah's superior budgeting and financial reporting system, accurate revenue estimates, rainy day fund, AAA bond rating, and attention to program evaluations.

The Provo-Orem area was ranked number one in *Money* magazine's 1991 "Best Places To Live" survey. Criteria included health, crime, economy, housing, education, transit, weather, leisure, and arts.

As a result of its relative economic strength and national recognition, Utah experienced net in-migration for the first time since 1983. The in-migration of approximately 19,000 people is the highest level in more than a decade and the third

highest in 40 years. This in-migration trend occurred in 27 of Utah's 29 counties.

The reversal in the migration trend is a positive sign for the future, but may have some negative impacts, such as:

- Not all in-migrants are working. This is evidenced by the increase in unemployment and could mean that tax revenues will not grow proportionate to population growth.
- Added pressure will be placed on state services and infrastructure, including education. State demographics were becoming more favorable toward public education enrollment, but in-migration will delay any leveling off of enrollment.
- Substantial levels of in-migration could create a "boom" situation which may be difficult to keep up with, just as out-migration was a challenge for the state to provide more and better paying jobs.

Our challenges in state government and in the private sector are not over despite the temporarily reversed trend of out-migration.

UTAH ECONOMY

Current Conditions

Approximately 23,000 new jobs were created in Utah during 1991. The October unemployment rate of 5.1 percent was 1.7 points below the national rate of 6.8 percent. Unemployment insurance claims declined 2.0 percent during the third quarter of 1991.

Job growth in the construction industry grew by an annual rate of 8.1 percent. It was the strongest sector of the economy. The services sector grew by 4.8 percent. Finance/insurance/real estate grew by 3.8 percent and trade grew by 2.9 percent. Transportation, communications, and utilities grew by 0.9 percent. Manufacturing increased by 0.1 percent and government expanded by 2.3 percent. Mining employment declined by 1.2 percent.

Utah's total personal income grew by 7.0 percent--twice the national rate. From second quarter 1990 to second quarter 1991 personal income grew by 7.4 percent, the second highest rate in the nation.

The number of expanding Utah firms and entrance of new firms during 1991 increased substantially when compared to recent years. Openings and expansions included McDonnell Douglas, Sears, Kennecott, Wal-Mart, UP&L Gadsby Plant, Black Diamond, Charter Oak Partners, Shopko, Softcopy, Novell, Jahabow, Sorex Medical, Aerotrans, Gates Rubber, Morton International, Zero Corp., Continental Airlines, Compeq, Kern River Gas Transmission, Flameco, GTE Health Systems, Borden, Rexene, Arrowhead Dental Laboratories, Longview Fiber, Environmental Power Corp., Key Corp., Odyssey of America, Mars, Semicon Systems, New Image Litho, Delta Center, and Gull Laboratories.

Other significant economic measures for 1991 include:

- Average wages in Utah grew by 4.0 percent to an estimated \$20,500, the largest growth in wages since 1984.
- An estimated 8,600 housing permits were issued, a 23 percent increase over 1990.

- Industrial vacancies in the Salt Lake City area decreased from 8.1 percent in the second quarter 1990 to 5.7 percent in the second quarter 1991.
- The Utah ski industry had a record year for total skier days, up 10 percent during the 1990-91 ski season.

Utah has not been totally immune to the impact of the national recession. Annual personal income growth fell from a peak of 9.3 percent in the third quarter of 1990 to 7.4 percent in the second quarter of 1991. Job growth has continued to decline from a peak of 5.3 percent in November, 1989 to 2.9 percent in October, 1991. Utah's unemployment rate hit an 11-year low of 4.0 percent in April, 1991, but increased to 5.1 percent by October. Consumer confidence declined by 6.4 percent in October, compared to a 4.6 percent drop nationwide. Consumer sentiment remained above the U.S. average, however, and was up 23 percent over October, 1990.

Economic Outlook

Utah should avoid a local recession if the national recession is not deep or prolonged. Near-average growth is projected for 1992. Employment should grow by about 3.0 percent. Utah's 1950-90 job growth rate averaged 3.4 percent. While more defense-related layoffs are looming, numerous openings and expansions are scheduled for next year.

Utah should remain attractive to companies because of its low-cost youthful and educated labor force, inexpensive housing, and strong work ethic. The percentage of women and teenagers in the workforce is greater than the national average. This is due primarily to Utah's larger families and lower average wages. Utahns also work longer hours than most Americans.

Net in-migration, low mortgage interest rates, moderate job creation, and local housing shortages should bolster residential construction in 1992. Nonresidential construction activity should benefit from construction of new office buildings, manufacturing plants, and some Winter Olympic facilities.

Population, employment, wages, and income should all increase moderately during 1992. The state's population should increase by 2.1 percent. Nonagricultural employment is expected to grow by about 3.0 percent and average wages are expected to increase by 4.0 percent. Total nonagricultural wages should increase by about 7.0 percent, and personal income is expected to increase by 7.2 percent.

NATIONAL ECONOMY

Several economic indicators point to positive economic growth. In the third quarter 1991, real GNP grew at an annual rate of 2.4 percent after declining for three quarters. Consumer spending, business equipment investment, and residential investment increased in the third quarter to offset declines in government purchases and net exports.

Increases were posted during the third quarter in personal income, consumer sentiment, retail sales, nonagricultural employment, auto sales, housing starts, worker productivity, and industrial production. From February to July, the Index of Leading Indicators increased an average of 0.8 percent. Despite a 0.1 percent drop in September, 1991, the index remained 1.2 percent above September, 1990.

National projections for 1992 indicate sluggish economic growth but no double-dip recession as of this printing. Weak consumer confidence coupled with business-, government-, and consumer-indebtedness should dampen the recovery. But limited

economic growth could be spurred by declining interest rates, increased bank lending, lean inventories, increased exports, lower inflation and labor costs, and lower mortgage rates.

UTAH DEMOGRAPHICS

On July 1, 1991, Utah's population reached 1,775,000, a 2.7 percent increase from July 1, 1990. The increase in population was 46,000, the highest level since 1980. Net in-migration of approximately 19,000 is at its highest level since 1980.

The 1990 Census data allow us to look at how the state has changed demographically during the past decade and plan services for the coming decade. Following are highlights from the 1990 census:

- Utah was the ninth fastest growing state during the 80s. Its population increased from 1,461,000 in 1980 to 1,722,900 in 1990, an increase of 17.9 percent.
- Growth has not been uniform across the state. Washington County grew by 86 percent and Summit grew by 52 percent, while other county populations declined, including Piute, Carbon, Emery, Daggett, Rich, and Grand.
- Utahns aged during the 80s, from a median age of 24.2 years to 26.2 years. But the nation as a whole aged even faster, from 30.0 to 32.9 years.
- Utah became more ethnically and racially diverse, with all minority groups growing faster than the non-Hispanic white population.
- Life expectancy at birth for males increased from 75.4 years in 1980 to 78.4 in 1990. Female life expectancy increased from 81.9 to 83.3 years.

- The number of female heads of household with children increased from 5.0 percent of all households in 1980 to 7.0 percent in 1990.

The decennial census indicates that Utah has a larger, older, longer-living, and more culturally diverse population. Its family structures are changing and it has an unequal geographical distribution of growth, all of which pose unique challenges for state government. More detailed research of census data will provide additional insight into how the state is changing and how state government must change to keep pace.

PREPARING FOR THE FUTURE

Planning is becoming increasingly important as agencies attempt to meet growing demands with diminishing resources. As evidenced by the 1990 census, Utah is a changing state, and long-term demographic projections indicate continued change. By the year 2020, there will be almost one million more residents and over 100,000 more school-age children. The 65+ population will more than double during the same period. The implications of these projections are daunting. Consequently, the planning process is a necessary tool in preparing for these changes.

Increasing agency budgets can no longer be the only means of addressing increased service demands. Agencies must act collectively to find creative methods for achieving their missions. The integration of planning with budget and performance measures will be necessary to operate state government effectively.

PLANNING AND THE BUDGET PROCESS

The planning process is an integral part of the budget process. The Governor's Office of Planning and Budget will serve as

the coordinating point for change. OPB will expand the planning process to incorporate an annual planning report which will: 1) serve as a reference for planning information, 2) highlight important issues facing state government, 3) implement planning training, and 4) issue awards for superior planning. This will help the budgeting process become more responsive to future needs.

The following tools are used in coordinating the planning process:

Utah Planning Newsletter - provides planners with the means to report significant agency planning activities on a quarterly basis. The newsletter is a platform promoting participation, information, and other types of assistance.

State Planning Forum - brings together decision-makers in Utah state government to discuss major planning issues. The Forum encourages direct, immediate interaction between parties who may not interact otherwise.

Policy Coordination - includes the Economic Coordinating Committee, the Information Technology Review Committee, the Resource Development Coordinating Committee, the Advisory Council on Intergovernmental Relations, and other groups involved in policy development.

Planning Meetings - are conducted with state agencies each fall to discuss planning coordination and solicit concerns and ideas. These meetings directly influence the agenda for planning coordination.

Information Exchange - consists of activities which are at the core of planning coordination efforts. A range of information exchanges will be provided as capabilities increase, including ongoing planning forums and specific ad hoc information exchanges. Remote data exchange programs have been implemented and other prototype information exchanges will follow.

BUDGET RECOMMENDATIONS

FOREWORD

Governor Bangerter is pleased to present a budget reflective of a comparatively vibrant economy. Forty-one states are either reducing budgets, implementing layoffs, or raising taxes because of shortfalls suffered in their state budgets. Governor Bangerter's budget reflects increased levels of funding for priority items without a general tax increase.

Education, health and human services, courts, corrections, and public safety, and economic development continue to form the cornerstones for budget recommendations. In Utah, two out of every three dollars generated from the General Fund and Uniform School Fund will be spent on public and higher education. Education and the other cornerstone budget segments account for 90 percent percent of all expenditures from those two funds. Discretionary revenues available to the governor and legislature to carry out initiatives are decreasing. As more and more state revenues are absorbed because of outside directives, the state experiences less and less control. The most serious fiscal pressures on future budgets will be:

- Continued shifting of mandated programs from the federal government--which cannot afford the programs--to states which likewise cannot afford them.
- Court decisions and other directives that require special funding for certain segments of society.
- Earmarking funds which require certain monies to be used only for specified purposes.

Other events will also contribute to increased budget pressures. As a result of economic development successes, the state is experiencing a growth pattern resulting in a net in-migration of population. This success story will put increasing demands on education and social issues. A net in-migration means providing state services in

advance of receiving certain tax revenues from those moving in. This lag in matching revenues with expenditures--coupled with an already large, young, and non-working population--creates an imbalance that must be addressed.

The state is also facing a lawsuit by federal retirees concerning the taxability of federal retirement benefits. The case is currently before the Utah Supreme Court so no recommendation on the matter is made in the budget.

Despite these conditions, Utah is in better condition to respond to its citizens than most states. This budget reflects an attempt to deal fairly with many necessary needs within the constraint of limited resources. Expanding our revenues through a tax increase would run counter to the policies that have made Utah different from other states.

FY 1992 RECOMMENDATIONS (ONE-TIME/SUPPLEMENTALS)

With a budget surplus for FY 1991 of \$34 million and revenues and other special funds estimated at \$35 million higher than those included in the FY 1992 budget, \$69 million will be available in one-time/supplemental state funds (hereinafter referred to as "supplementals"). The governor recommends the following allocation:

Department	Millions
Public Education	\$ 22.0
Higher Education	11.3
Highways/Water	11.0
Courts, Corrections, Public Safety	7.3
Health and Human Services	3.0
Community and Economic Dev.	2.5
Uninsurable Risk Pool	2.0
Debt Service	1.0
All other	<u>8.9</u>
	<u>\$69.0</u>

Supplemental appropriations are detailed

at the end of this document. Because of the appropriations limitation in FY 1992, approximately \$40 million will be allocated to FY 1992 and \$29 million will be allocated to FY 1993.

FY 1993 RECOMMENDATIONS

The FY 1993 budget represents a total budget of \$3.8 billion, as summarized in Table 1:

Table 1
(In Thousands)

Department	Operations	Capital/Debt	Total
Public Education	\$ 1,348,810	\$ 4,811	\$ 1,353,621
Higher Education	467,931	44,104	512,035
Health and Human Services	891,962	3,532	895,494
Courts, Corrections, and Public Safety	205,403	7,580	212,983
Transportation	151,095	213,488	364,583
All Other	<u>342,326</u>	<u>130,427</u>	<u>472,753</u>
Total	<u>\$ 3,407,527</u>	<u>\$ 403,942</u>	<u>\$ 3,811,469</u>

The operations budget represents an increase of \$159,791,700 or 4.9 percent over the FY 1992 base budget. This increase has been allocated as follows:

Department	Thousands
Public Education	\$ 59,575
Higher Education	35,179
Health and Human Services	56,560
Courts, Corrections, and Public Safety	8,809
Transportation	4,481
All Other	<u>(4,812)</u>
Total	<u>\$159,792</u>

EDUCATION

Governor Bangerter continues his commitment to education by allocating the highest percentage of new funds to education. Higher than expected increases in enrollment for both public education and higher education require a greater commitment to education. Accordingly, 48 percent of supplemental dollars and 62 percent of new General/Uniform School Fund dollars will go to education. Additional in-migration, open enrollment for students to obtain post secondary education, strong student retention programs, and increased enrollment of non-traditional students will require this same commitment to education in the future as provided by Governor Bangerter in the past.

The governor is recommending funding for an additional education program for

inmates in the prison system. He strongly believes that the odds of paroled inmates returning to prison are substantially reduced if they are educated and taught job skills that allow them to more easily integrate into our increasingly demanding society.

Public Education

This year marks the second year of Governor Bangerter's class size reduction program. Last year, funding was included to reduce the class size of the first grade from an average of 25 students to an average of 22 students. This year, in addition to continuing the first grade class size reduction, funding is recommended to reduce class size for the second grade by an average of three students per classroom. Total annual funding of \$10 million is required to accomplish this goal.

An additional \$10 million in supplemental money has been recommended for expanding the Education Technology Initiative. Funding for both special education students and greater than projected student enrollment growth is also recommended.

The total state funding allocated to public education in both ongoing and supplemental funds is \$74.8 million, which includes an increase of 3.0 percent in the weighted pupil unit. Historically, this has permitted school districts to negotiate teacher salaries at about the same percent. Additional compensation via the career ladder program, which was also funded at a 3.0 percent increase, and through step and lane changes can boost teacher salaries even higher. A recent legislative study shows that teacher salaries--in terms of buying power--are higher in Utah than the average of the eight surrounding western states, thus reinforcing Governor Bangerter's goal to make teacher's salaries competitive. Nevertheless, the need exists to explore ways to continue raising teachers' salaries. Options, other than a tax increase, will be considered between now and the end of the legislative session. Compensation programs in comparison to non-compensation programs should be continually reviewed.

Higher Education

Growth in enrollment at the state's institutions of higher learning will demand increased funding both in FY 1992 and FY 1993. The governor recommends \$29 million in ongoing and supplemental funds be allocated to the higher education budget. These funds, coupled with tuition rate increases and grants, will allow our institutions to be competitive with institutions in other states. Higher Education will receive new funds to provide a 3.0 percent compensation package. Ways to increase higher education compensation without proposing tax increases will be subject to further review.

Higher Education has a major need for new libraries. The governor recommends funding in FY 1993 for completing new libraries at Utah State University and Dixie College, and commencing a new library at the University of Utah. New libraries or improvements to libraries are needed at Southern Utah State University, College of Eastern Utah, Snow College, and Weber State University.

HEALTH AND HUMAN SERVICES

Governor Bangerter is committed to a strong health and human services program. Federal mandates continue to place heavy burdens on state governments. Further, federal laws and regulations denying certain forms of state matching funds--such as hospital voluntary donations--cause resources to be stretched. All states are faced with heavy responsibilities to carry out required programs. The issue is how much can be afforded and what is the best way to provide the funding. Within the constraints of limited financial resources and a policy that tax increases will not be recommended, Governor Bangerter has significantly funded health and human services programs. Since Governor Bangerter came into office seven years ago, the amount appropriated for health and human services has more than doubled.

Based on his commitment, Governor Bangerter recommends \$60.4 million in supplemental and new ongoing funds to these two departments, including \$26.5 million in new state funds. These funds will support expanded case loads in various areas involving medical assistance, family preservation, mental health, programs for the elderly, and programs for single parents and their children. Of the additional funds, 96 percent of the total funds committed will go toward federal entitlement programs in which the state participates.

Governor Bangerter instructed the Department of Health to maintain funding for Medicaid and the Utah Medical Assistance Program at current levels rather than reduce them because of lower available funding. The governor's supplemental request includes \$3 million to continue funding these programs as well as other health and human services needs.

Congress recently eliminated donations from hospitals as a source for Medicaid matching federal funds. This budget has been prepared on the assumption that an acceptable alternative will be found to replace these funds. The Bangerter Administration will cooperate with the Utah Hospital Association and the legislature to find an acceptable solution.

COURTS, CORRECTIONS, AND PUBLIC SAFETY

The governor's strong commitment to education, health, and human services is evidence of his belief in prevention rather than punishment. Nevertheless, substantial funds must be allocated for law enforcement in order to maintain an orderly society. An efficient court system, a secure prison system, and well-equipped enforcement officers are emphasized in the FY 1993 budget.

Governor Bangerter supports the reorganization of Utah's court system and is recommending \$1.6 million for revamping the court information system. Expansion of the Youth Corrections program is recommended

at \$400,000 to provide alternatives to confinement. Increased medical expenditures are recommended for Adult Corrections, costing \$3.5 million in ongoing and supplemental money. Further, it is recommended that the Highway Patrol be bolstered by providing approximately \$2 million in new automobiles, new equipment, and new troopers. A total of \$16.1 million in supplemental and new ongoing funds is recommended over the FY 1992 budget.

COMMUNITY AND ECONOMIC DEVELOPMENT

The emphasis on economic development has proven to be a successful initiative under Governor Bangerter's direction. Utah's current success in the competition for new economic development is reflected daily in favorable national publicity and new business inquiries. The bolstering of Utah-based businesses is evidenced by both job growth and wage growth. Continuation of a strong economic development program is reflected in this budget. The budget provides for continuation of strong economic development programs, including single parent training, high-tech training, tourism promotion, small business promotion, and capital for high-tech businesses.

The governor's recommendation for community development includes supplemental funding for the homeless and a new federal matching program which will bring new low-cost housing and rehabilitated rental housing to the state. Funding is also recommended for the State Centennial Commission in anticipation of centennial activities in 1996.

ENVIRONMENT

Based upon Governor Bangerter's recommendation, the Department of Environmental Quality was formed effective July 1, 1991. This new department will better focus the state's resources on environmental matters. Air quality, water quality, chemical contamination, and hazardous waste will all

require substantial attention far into the future. Supplemental funds are recommended to clean up underground fuel storage tanks and to clean up the Lone Star cement plant site. A total of \$7.1 million in ongoing and supplemental funds has been allocated for environmental matters, including \$6.1 million for underground fuel tank remediation included in the Transportation and General Government budgets.

COMPENSATION

Governor Bangerter recommends a 3.0 percent compensation package for all state employees. Because of favorable retirement rates, the entire 3.0 percent increase will be a salary increase for those in the state retirement system. Increased health insurance costs, workers compensation costs, and unemployment costs are all absorbed by a reduction in the contribution to the retirement fund. The governor recommends that the compensation increase be based on merit rather than an across-the-board increase. In dealing with compensation, the governor had hoped that more funds could be made available. The recommended 3.0 percent increase is based upon what the state can afford. The governor recognizes the great contribution of dedicated state employees and acknowledges their significant contributions. As with teachers' salaries, options will be continually reviewed for increasing state employee compensation without increasing taxes.

Governor Bangerter is again recommending an increase in the salaries of legislators from \$65 to \$100 a day. The governor is recommending that other elected officials receive the same 3.0 percent increase as state employees.

Governor Bangerter is recommending that judicial salaries be increased as follows:

Justices/Judges	Present	Proposed
Supreme Court	\$ 80,300	\$ 90,000
Court of Appeals	76,650	85,910
District Court	73,000	81,820
Juvenile Court	73,000	81,820
Circuit Court	69,350	77,730

In order to fund this increase in judicial salaries, other non-compensation court programs had to be reduced.

CAPITAL BUDGET/BONDING

Governor Bangerter recommends the issuance of \$90 million in general obligation bonds. This amount, coupled with \$11 million in supplemental funds, will be allocated to highway construction, water projects, and building construction. Governor Bangerter is recommending that the \$101 million be allocated as follows:

	Millions
Highways	\$19.0
Water	7.0
Completion of previously authorized projects	43.6
University of Utah Marriott Library (one-half of total project)	17.0
Utah State Hospital Psychiatric Unit food services building	3.5
Improvements to existing buildings that will extend useful lives and increase functionality	<u>10.9</u>
Total	<u>\$101.0</u>

Last year the legislature adopted a policy whereby it authorized construction of several new buildings, but failed to provide full funding for these projects. Governor Bangerter recommends funding for completion of these phase-funded projects before any new projects are considered. The projects to be completed include:

	Millions
Libraries and Other Higher Education Projects	\$27.1
Alcoholic Beverage Control Warehouse	5.2
Box Elder County Courthouse and Salt Lake Courts Land Purchase	4.9
Northern Utah Community Corrections Facility	2.7
Animal Diagnostic Lab	2.2
Uintah Basin Applied Technology Center	<u>1.5</u>
Total	<u>\$43.6</u>

Other significant building needs include additional higher education libraries, additional state agency space for the State Tax Commission, court space in Ogden and Salt Lake City, and a special events center in Utah County. Other smaller project needs also exist, in addition to the significant need to maintain and improve existing buildings.

Governor Bangerter recommends a capital budget of \$220,488,100 for the Department of Transportation, of which \$99,940,000 is for federal highway construction. With the recently passed Federal Transportation Bill, Utah will receive an average of only \$1.14 for each dollar of fuel tax revenue collected in the state. This is down from an average of \$1.34 previously received for each dollar of fuel tax revenue collected.

SUMMARY

Considering the surpluses reported for the last three fiscal years and a rainy day fund of \$56.7 million on June 30, 1991, the state has budgeted and managed its resources well. This budget represents a responsible budget that emphasizes those priorities that will serve the state well in the 90s and into the 21st century.

The major tax increases and budget overhaul measures being approached in other states are not needed in Utah. Other states' efforts will be watched with great interest for those ideas and programs that may further strengthen this state and its citizenry.

The charts and schedules that follow provide an overview of the sources of funding and the allocation of funds. In the following sections are more detail on the various departments in state government and additional information on the governor's initiatives.

Figure 1

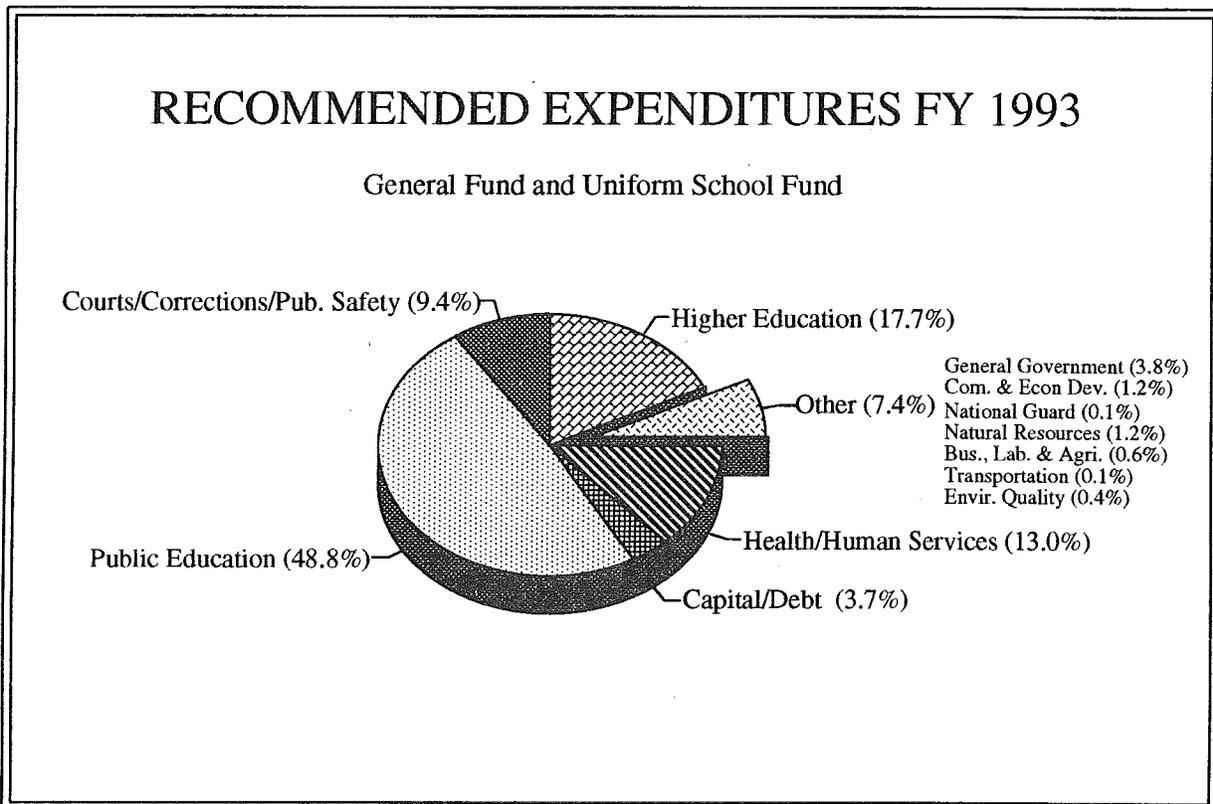
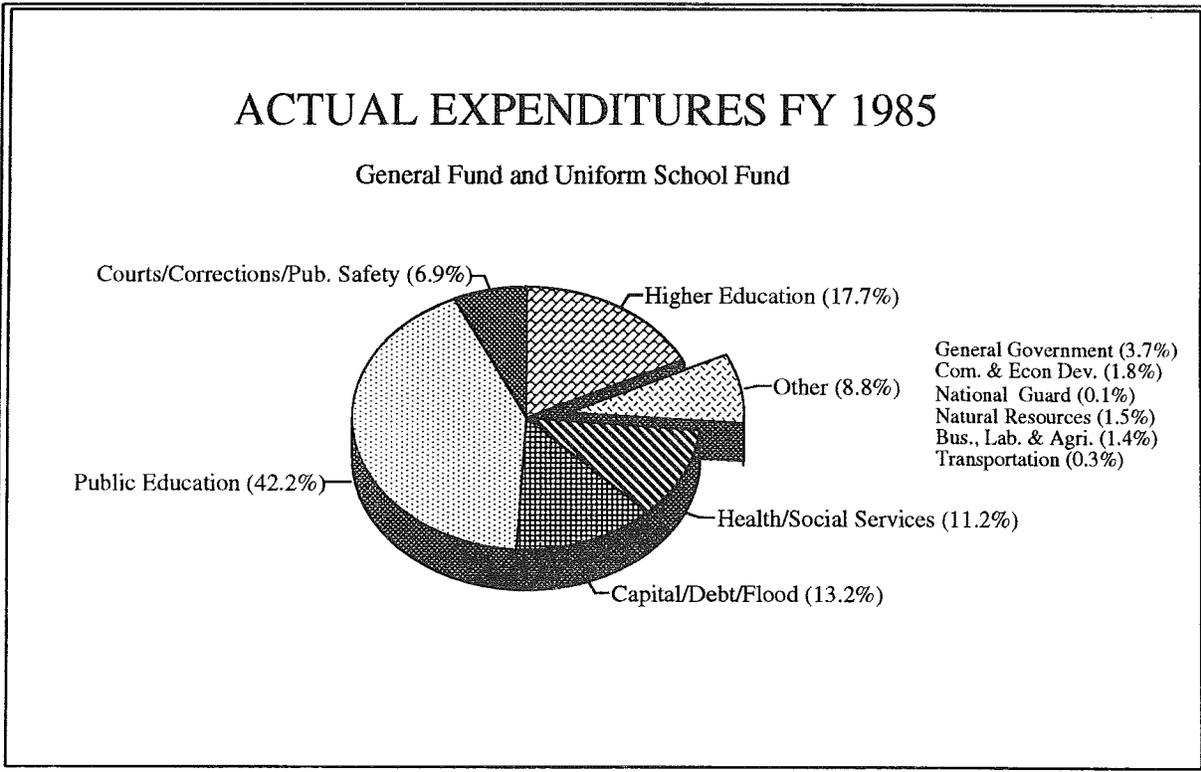


Figure 2

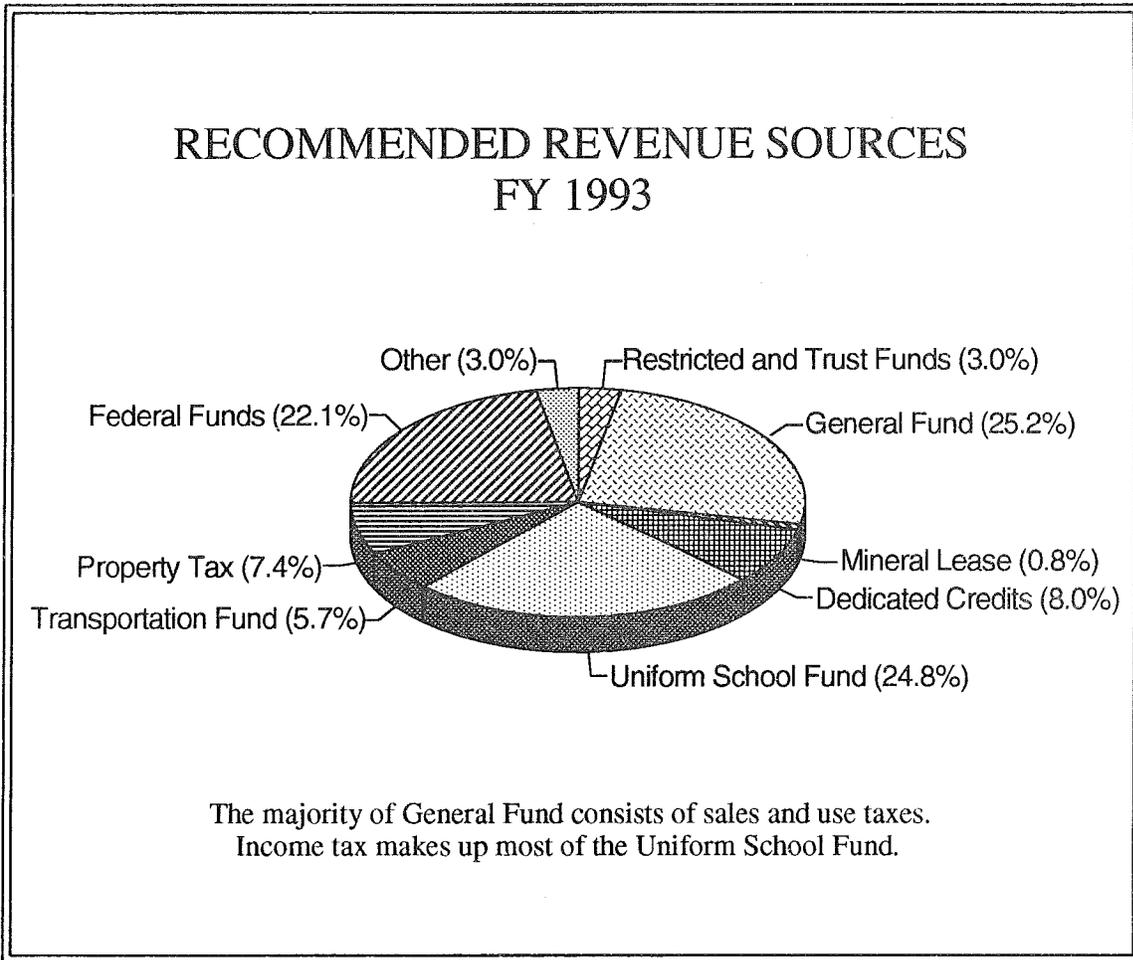


Figure 3

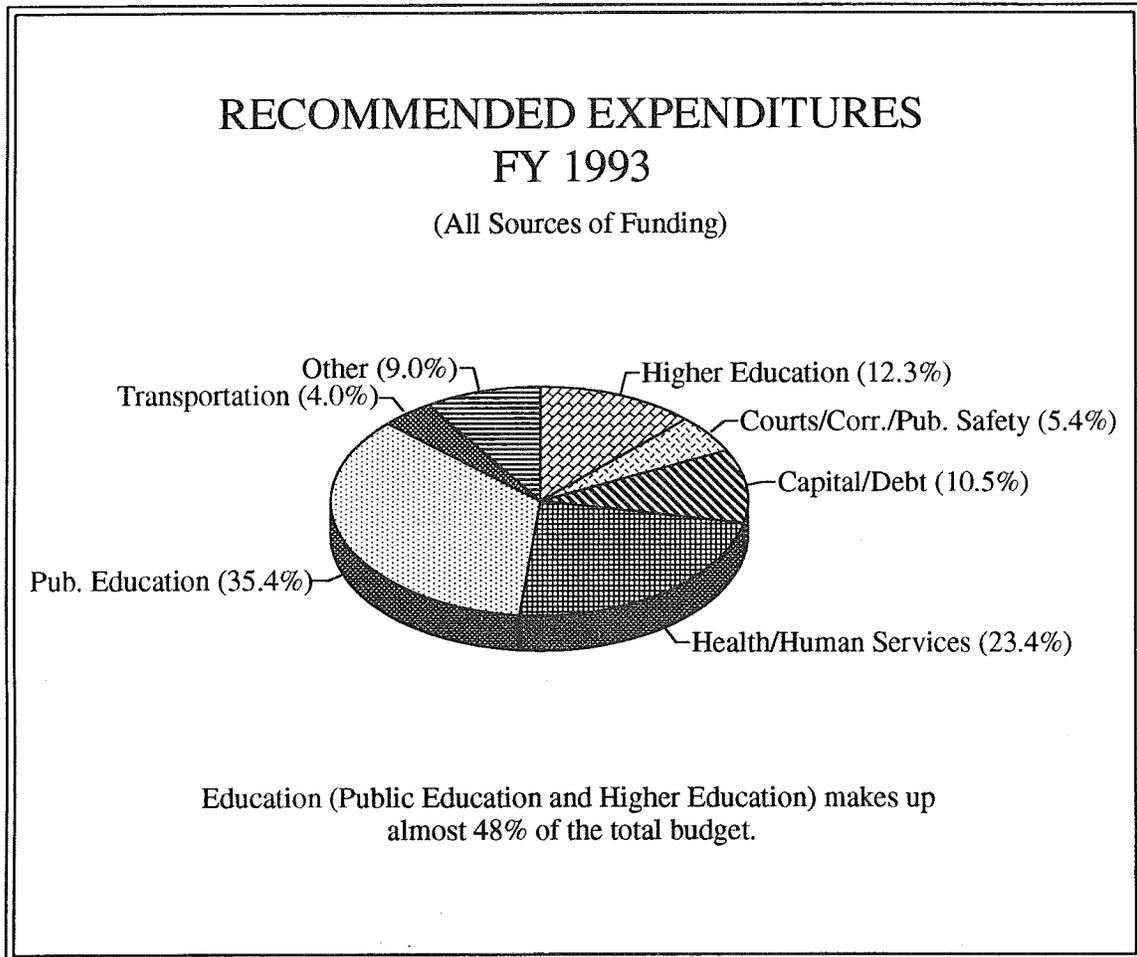


TABLE I
STATE OF UTAH
Summary Plan of Financing

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Business, Labor, and Ag.										
Actual 90-91	18,645,900	0	0	2,977,500	5,206,200	0	41,329,200	412,000	0	68,570,800
Authorized 91-92	11,562,700	0	0	2,920,100	3,984,600	0	51,780,300	1,002,800	0	71,250,500
Recommended 92-93	12,262,800	0	0	2,946,500	4,019,100	0	52,865,700	112,400	0	72,206,500
Community and Economic Dev.										
Actual 90-91	24,206,000	0	118,000	20,504,900	4,034,500	0	1,168,300	(38,100)	0	49,993,600
Authorized 91-92	21,690,400	0	118,000	22,347,300	3,751,600	0	1,106,400	9,511,500	0	58,525,200
Recommended 92-93	22,759,200	0	118,000	20,928,500	3,813,900	0	826,700	450,000	0	48,896,300
Corrections										
Actual 90-91	89,819,600	0	0	1,388,200	2,385,600	0	105,000	1,974,100	0	95,672,500
Authorized 91-92	94,994,800	0	0	1,400,100	2,987,500	0	105,000	1,034,600	0	100,522,000
Recommended 92-93	101,582,000	0	0	1,198,500	2,798,300	0	105,000	0	0	105,683,800
Courts										
Actual 90-91	44,540,200	0	0	190,000	22,400	0	503,400	9,182,600	0	54,438,600
Authorized 91-92	48,533,700	0	0	226,500	15,300	0	503,400	1,430,800	0	50,709,700
Recommended 92-93	51,761,400	0	0	261,600	15,300	0	312,200	50,000	0	52,400,500
Elected Officials										
Actual 90-91	14,298,700	0	0	4,033,500	4,745,300	0	1,679,700	1,908,600	0	26,665,800
Authorized 91-92	15,870,200	0	0	6,272,900	4,839,100	0	2,147,100	50,400	0	29,179,700
Recommended 92-93	16,482,900	0	0	5,841,400	4,868,400	0	2,043,400	18,000	0	29,254,100
Environmental Quality										
Actual 90-91	6,985,500	0	0	13,820,300	2,270,800	0	499,500	60,200	0	23,636,300
Authorized 91-92	7,372,500	0	0	18,573,300	2,933,400	0	609,800	861,100	0	30,350,100
Recommended 92-93	7,669,600	0	0	13,606,400	3,496,400	0	632,000	0	0	25,404,400
General Government										
Actual 90-91	26,882,200	12,208,500	5,398,700	409,400	12,138,300	0	12,721,300	2,087,300	0	71,845,700
Authorized 91-92	31,218,300	12,039,700	5,301,000	300,000	13,651,000	0	13,408,200	(289,100)	0	75,629,100
Recommended 92-93	33,758,300	13,073,000	5,301,000	300,000	14,985,100	0	15,524,600	(584,500)	0	82,357,500
Health										
Actual 90-91	86,185,900	0	0	287,619,300	37,469,100	0	763,000	(2,485,600)	0	409,551,700
Authorized 91-92	94,929,900	0	0	329,269,400	36,414,000	0	1,036,900	4,223,600	0	465,873,800
Recommended 92-93	108,136,300	0	0	357,194,400	35,006,200	0	829,000	400	0	501,166,300
Higher Education										
Actual 90-91	304,765,100	467,900	0	7,237,200	93,301,700	6,117,800	0	6,726,000	0	418,615,700
Authorized 91-92	319,075,000	484,500	0	5,677,700	98,051,600	6,416,700	0	3,046,800	0	432,752,300
Recommended 92-93	336,810,200	484,500	0	5,677,700	115,231,300	6,680,400	0	3,046,800	0	467,930,900
Human Services										
Actual 90-91	120,987,300	0	0	146,711,900	64,523,100	0	775,000	(899,000)	0	332,098,300
Authorized 91-92	128,902,900	0	0	168,768,800	66,427,900	0	1,150,000	4,278,300	0	369,527,900
Recommended 92-93	139,152,200	0	0	176,340,500	73,234,200	0	1,150,000	918,300	0	390,795,200

TABLE II
STATE OF UTAH
SUMMARY OF RECOMMENDATIONS
Expenditures from All Sources

	Actual 1989-90	Actual 1990-91	Authorized 1991-92	Recommended 1992-93
Business, Labor, and Agriculture	64,428,800	68,570,800	71,250,500	72,206,500
Community and Economic Development	52,623,900	49,993,600	58,525,200	48,896,300
Corrections	79,216,100	95,672,500	100,522,000	105,683,800
Courts	40,554,400	54,438,600	50,709,700	52,400,500
Elected Officials	21,737,600	26,665,800	29,179,700	29,254,100
Environmental Quality	19,062,300	23,636,300	30,350,100	25,404,400
General Government	68,045,600	71,845,700	75,629,100	82,357,500
Health	350,868,100	409,551,700	465,873,800	501,166,300
Higher Education	383,426,100	418,615,700	432,752,300	467,930,900
Human Services	294,320,300	332,098,300	369,527,900	390,795,200
Legislature	6,676,500	7,790,100	8,244,300	8,722,700
National Guard	3,922,600	4,905,900	4,378,500	4,857,000
Natural Resources	60,556,600	64,295,100	69,580,900	70,627,800
Public Education	1,119,295,900	1,232,522,200	1,289,234,800	1,348,809,700
Public Safety	44,384,300	45,873,400	45,362,600	47,319,100
Transportation	143,863,000	156,139,500	146,614,000	151,095,300
Operations Budget	2,752,982,100	3,062,615,200	3,247,735,400	3,407,527,100
Capital Budget	365,668,100	313,405,400	381,496,200	341,510,000
Debt Service	66,321,900	61,213,200	65,111,400	60,891,300
Other	5,932,000	6,729,300	13,367,900	1,540,500
TOTAL	3,190,904,100	3,443,963,100	3,707,710,900	3,811,468,900

TABLE III
STATE OF UTAH
SUMMARY OF RECOMMENDATIONS
General Fund/Uniform School Fund

	Actual 1989-90	Actual 1990-91	Authorized 1991-92	Recommended 1992-93
Business, Labor, and Agriculture	17,295,300	18,645,900	11,562,700	12,262,800
Community and Economic Development	27,057,400	24,206,000	21,690,400	22,759,200
Corrections	78,178,500	89,819,600	94,994,800	101,582,000
Courts	41,193,100	44,540,200	48,533,700	51,761,400
Elected Officials	15,240,900	14,298,700	15,870,200	16,482,900
Environmental Quality	6,899,900	6,985,500	7,372,500	7,669,600
General Government	38,603,800	39,090,700	43,258,000	46,831,300
Health	74,296,600	86,185,900	94,929,900	108,136,300
Higher Education	292,706,800	305,233,000	319,559,500	337,294,700
Human Services	107,417,600	120,987,300	128,902,900	139,152,200
Legislature	6,375,900	7,169,400	7,547,200	8,383,500
National Guard	1,748,200	1,845,700	1,906,600	2,058,400
Natural Resources	22,341,400	23,339,300	21,693,200	22,754,300
Public Education	774,735,500	833,969,500	877,104,000	929,940,400
Public Safety	14,054,100	20,625,500	24,268,700	26,137,100
Transportation	971,600	683,100	747,500	747,500
Operations Budget	1,519,116,600	1,637,625,300	1,719,941,800	1,833,953,600
Capital Budget	40,828,900	40,370,500	34,514,100	11,931,100
Debt Service	59,943,100	60,166,500	52,482,100	57,857,300
Other	5,932,000	6,470,000	4,197,100	1,136,000
TOTAL	1,625,820,600	1,744,632,300	1,811,135,100	1,904,878,000

TABLE IV
STATE FISCAL PLAN
General Fund/Uniform School Fund
(In Thousands of Dollars)

	Actual 1990-91	Revised 1991-92	Percent Change	Governor Recommends 1992-93	Percent Change	Dollar Difference
Expenditures						
Operating Budget	1,637,625	1,719,942	5.03	1,833,954	6.63	114,012
Capital Budget	40,370	34,514	(14.51)	11,931	(65.43)	(22,583)
Debt Service	60,167	52,482	(12.77)	57,857	10.24	5,375
Retirement Substitute	6,470	4,197	(35.13)	1,136	(72.93)	(3,061)
Subtotal	1,744,632	1,811,135	3.81	1,904,878	5.18	93,743
Other						
Lapsing Balances	(2,991)	0	(100.00)	0	0.00	0
Recommended One-time Appropriations/Supplementals	0	40,310	0.00	23,290	(42.22)	(17,020)
TOTAL EXPENDITURES	1,741,641	1,851,445	6.30	1,928,168	4.14	76,723
Revenues						
Beginning Balance	76,463	34,019	(55.51)	24,268	(28.66)	(9,751)
General Fund	893,904	923,500	3.31	962,800	4.26	39,300
Uniform School Fund	826,540	886,000	7.19	941,100	6.22	55,100
Transfers/Other	6,947	4,000	(42.42)	0	(100.00)	(4,000)
Reserve for FY 1992	(28,194)	28,194	(200.00)	0	(100.00)	(28,194)
TOTAL REVENUES	1,775,660	1,875,713	5.63	1,928,168	2.80	52,455
Ending Balance	34,019	24,268	(28.66)	0	(100.00)	(24,268)

TABLE V
STATE FISCAL PLAN
Transportation Fund

	Actual 1990-91	Revised 1991-92	Percent Change	Governor Recommends 1992-93	Percent Change
Expenditures					
UDOT Operating Budget	156,139,500	146,614,000	(6.10)	151,095,300	3.06
Capital Budget	193,884,800	234,305,100	20.85	213,488,100	(8.88)
Other Expenditures	7,760,900	8,252,600	6.34	8,695,800	5.37
Transfers	14,259,100	10,574,300	(25.84)	10,574,300	0.00
Other/One-time	0	489,500	0.00	11,702,500	2290.70
Total Expenditures	372,044,300	400,235,500	7.58	395,556,000	(1.17)
Revenue					
Beginning Balance	21,779,000	28,235,000	29.64	14,265,100	(49.48)
Motor Fuel	131,055,900	132,100,000	0.80	133,000,000	0.68
Special Fuel	36,786,400	34,900,000	(5.13)	35,900,000	2.87
Lic., Fees, and Permits	32,582,000	34,550,000	6.04	35,750,000	3.47
Driver License Fees	6,988,000	7,450,000	6.61	7,550,000	1.34
General Fund	22,163,100	6,247,500	(71.81)	747,500	(88.04)
Supplemental Funds	0	0	0.00	7,000,000	0.00
Federal Funds	110,345,000	116,154,100	5.26	116,828,400	0.58
Department Collections	22,467,800	14,130,700	(37.11)	14,236,400	0.75
Aeronautics	7,111,200	6,554,500	(7.83)	6,804,100	3.81
Mineral Lease	7,562,600	8,351,200	10.43	9,164,800	9.74
Bonding	0	22,500,000	0.00	12,000,000	(46.67)
Misc./Commerce Serv Fd	1,438,300	3,327,600	131.36	2,985,700	(10.27)
Total Revenue	400,279,300	414,500,600	3.55	396,232,000	(4.41)
Balance	28,235,000	14,265,100	(49.48)	676,000	(95.26)
Balance Detail					
Restricted Balance					
Resource Development	1,004,000	0	(100.00)	0	0.00
Aeronautics	2,376,000	676,000	(71.55)	676,000	0.00
West Valley Highway	14,086,000	0	(100.00)	0	0.00
Other	392,000	0	(100.00)	0	0.00
Total Restricted Balance	17,858,000	676,000	(96.21)	676,000	0
Unrestricted Balance	10,377,000	13,589,100	30.95	0	(100.00)
Total	28,235,000	14,265,100	(49.48)	676,000	(95.26)

TABLE VI
STATE OF UTAH
MINERAL LEASE ACCOUNT

	Actual 1990-91	Authorized 1991-92	Recommended 1992-93
Beginning Balance	1,828,800	1,291,300	0
Royalties	28,748,400	27,200,000	28,600,000
Bonus	3,630,400	3,800,000	3,800,000
TOTAL AVAILABLE	34,207,600	32,291,300	32,400,000
MANDATED ALLOCATIONS			
Community Impact Fund			
Mineral Lease (32.5%)	9,343,200	8,840,000	9,295,000
Mineral Bonus (70.0%)	2,541,300	2,660,000	2,660,000
Board of Regents	5,471,000	5,804,700	6,036,900
Board of Education (2.25%)	646,800	612,000	643,500
Geological/Mineral Survey (2.25%)	646,800	612,000	643,500
USU Water Research Lab (2.25%)	646,800	612,000	643,500
UDOT Special Districts	6,000,000	6,800,000	7,150,000
Payment-in-lieu-of taxes	1,562,600	1,551,200	2,014,800
Subtotal	26,858,500	27,491,900	29,087,200
DISCRETIONARY ALLOCATIONS			
Critical School Building Program	6,458,000	6,458,000	3,312,800
TOTAL ALLOCATIONS	33,316,500	33,949,900	32,400,000
Required Reduction			
Critical School Building Program	0	(1,658,600)	0
Lapsing Funds	(400,200)	0	0
ADJUSTED ALLOCATIONS	32,916,300	32,291,300	32,400,000
Balance	1,291,300	0	0

TABLE VII
REVENUE ESTIMATES
(In Thousands)

	Actual 1990-91	November Estimate 1991-92	Dollar Change 91/92	Percent Change 91/92	November Estimate 1992-93	Dollar Change 92/93	Percent Change 92/93
General Fund							
Sales and Use Tax	740,307	784,000	43,693	5.90	821,000	37,000	4.72
Liquor Profits	17,571	17,000	(571)	(3.25)	16,900	(100)	(0.59)
Insurance Premiums	27,804	30,500	2,696	9.70	31,800	1,300	4.26
Beer, Cig., and Tobacco	31,003	34,000	2,997	9.67	34,400	400	1.18
Oil Severance Tax	23,764	17,000	(6,764)	(28.46)	17,000	0	0.00
Metal Severance Tax	7,252	6,500	(752)	(10.37)	6,600	100	1.54
Inheritance Tax	4,811	5,000	189	3.93	5,000	0	0.00
Investment Income	10,959	7,200	(3,759)	(34.30)	7,100	(100)	(1.39)
Other	33,946	26,000	(7,946)	(23.41)	26,800	800	3.08
Property and Energy Credit	(3,513)	(3,700)	(187)	5.32	(3,800)	(100)	2.70
Subtotal	893,904	923,500	29,596	3.31	962,800	39,300	4.26
Uniform School Fund							
Individual Income Tax	717,616	775,000	57,384	8.00	828,000	53,000	6.84
Corporate Franchise Tax	87,766	89,000	1,234	1.41	95,000	6,000	6.74
Permanent School Fund Int.	4,593	5,000	407	8.86	5,600	600	12.00
Gross Receipts Tax	3,685	3,700	15	0.41	3,700	0	0.00
Other	12,880	13,300	420	3.26	8,800	(4,500)	(33.83)
Subtotal	826,540	886,000	59,460	7.19	941,100	55,100	6.22
TOTAL BOTH FUNDS	1,720,444	1,809,500	89,056	5.18	1,903,900	94,400	5.22
Transportation Fund							
Motor Fuel Tax	131,056	132,100	1,044	0.80	133,000	900	0.68
Special Fuel Tax	36,786	34,900	(1,886)	(5.13)	35,900	1,000	2.87
Other	39,570	42,000	2,430	6.14	43,300	1,300	3.10
Subtotal	207,412	209,000	1,588	0.77	212,200	3,200	1.53
TOTAL ALL FUNDS	1,927,856	2,018,500	90,644	4.70	2,116,100	97,600	4.84
Mineral Lease Royalties	28,748	27,200	(1,548)	(5.38)	28,600	1,400	5.15
Mineral Lease Bonus	3,630	3,800	170	4.68	3,800	0	0.00
GRAND TOTAL	1,960,234	2,049,500	89,266	4.55	2,148,500	99,000	4.83

Source: Joint projections of the Utah Office of Planning and Budget (Economic and Demographic Analysis Section) and the Utah State Tax Commission.

OPERATING BUDGET

**Recommendations
by
Department**



BUSINESS, LABOR, AND AGRICULTURE

Business, Labor, and Agriculture consists of eight regulatory departments and an advisory council.

Programs

Agriculture - promotes agricultural resources and protects consumer health and safety by monitoring the marketing of agricultural products.

Alcoholic Beverage Control - regulates the distribution and sale of alcoholic beverages.

Citizens Council on Alcoholic Beverage Control - makes recommendations on matters related to the sale and consumption of alcoholic beverages.

Commerce - administers state laws regulating professional occupations and business practices.

Employment Security - provides employment-related services for workers, employers, and communities.

Financial Institutions - examines and regulates all state-chartered financial institutions.

Industrial Commission - promotes general welfare of employees, and safety and fairness in the work place.

Insurance - regulates insurance companies and individual sellers to assure equitable and competitive business practices.

Public Service Commission - sets utility service rates and regulates public utility companies.

Recent Accomplishments

- Agriculture coordinated a multi-agency campaign to eradicate gypsy moths, yielding 95 percent control within the 30,000 acres sprayed.
- Alcoholic Beverage Control's profits increased by \$1.5 million although case sales decreased by 58,000 cases.
- Commerce licensed over 111,000 people in more than 50 occupations and set up 50 information centers for consumers and business people.
- Employment Security helped place over 82,000 workers in jobs and paid out \$64.5 million in unemployment compensation.
- Financial Institutions completed initial registration of mortgage lenders and brokers, and completed examinations of all state-chartered institutions.
- Industrial Commission revised the Occupational Disease Law and completed the Medical Cost Containment Review and Report.
- Insurance handled over 33,000 inquiries and completed 15 financial examinations with fewer man hours than previously required.
- Public Service Commission approved a \$39.7 million decrease in telephone rates, a \$3.5 million decrease in electrical power rates, and a \$23.7 million increase in natural gas rates.

Current Challenges

- Agriculture is assisting farmers and ranchers facing a fifth year of drought in some parts of the state.
- Alcoholic Beverage Control is facing escalating lease costs for retail stores.
- Financial Institutions is experiencing a resurgence of turn-over among examiners and increasing costs to train new examiners.
- Industrial Commission is working to reduce the backlog of discrimination and wage claim cases.

Current Challenges (Continued)

- Insurance is working to prevent the increasing potential for insolvencies among authorized and unauthorized insurers.
- Public Service Commission is currently involved in general rate cases with Utah Power and Light.

Recommendation Highlights

Ongoing Funding

\$129,700	to Agriculture for job reclassifications
75,000	to Alcoholic Beverage Control for benefits for part-time employees
86,000	to Commerce to replace federal funds in drug diversion program
36,100	to Commerce for unfunded legislation in Real Estate program
35,500	to Industrial Commission for Anti-Discrimination agent
173,300	to Industrial Commission for costs associated with proposed workers' compensation cost containment legislation
97,000	to Insurance for costs associated with proposed NAIC accreditation legislation

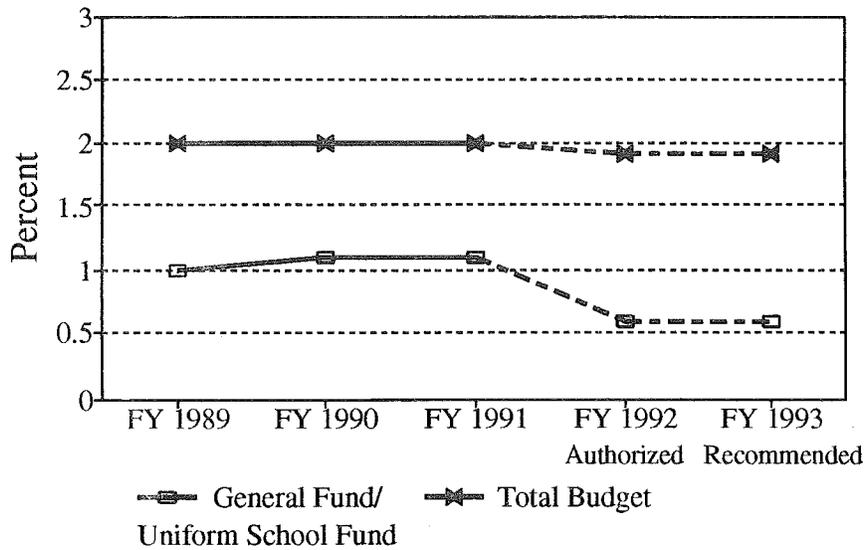
One-time (Supplemental) Funding

\$100,000	to Agriculture for a diesel truck in Weights and Measures
49,800	to Agriculture for job reclassifications
375,000	to Alcoholic Beverage Control for temporary warehouse rent
75,000	to Alcoholic Beverage Control for capital equipment

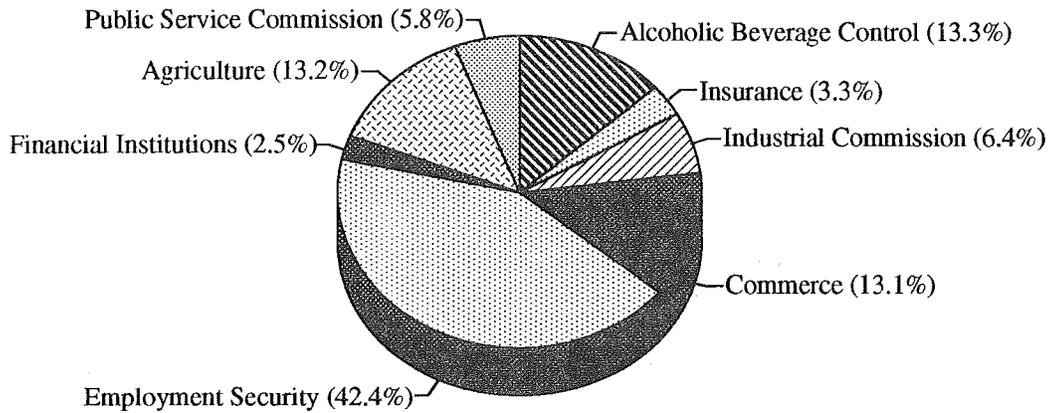
BUSINESS, LABOR, AND AGRICULTURE
Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Agriculture	9,290,700	9,051,400	9,497,000	4.9
Alcoholic Bev. Control (ABC)	8,964,200	9,353,900	9,585,400	2.5
Citizens' Council on ABC	3,400	6,200	5,000	(19.4)
Commerce	9,255,900	9,443,300	9,464,800	0.2
Employment Security	29,211,200	30,256,300	30,636,300	1.3
Financial Institutions	1,666,500	1,802,700	1,835,500	1.8
Industrial Commission	4,341,400	4,460,000	4,622,600	3.6
Insurance	2,022,300	2,340,400	2,411,500	3.0
Public Service Commission	3,815,200	4,536,300	4,148,400	(8.6)
Total Expenditures	\$68,570,800	\$71,250,500	\$72,206,500	1.3
Plan of Financing				
General Fund	18,645,900	11,562,700	12,262,800	6.1
Federal Funds	2,977,500	2,920,100	2,946,500	0.9
Dedicated Credits	5,206,200	3,984,600	4,019,100	0.9
Restricted and Trust Funds	41,329,200	51,780,300	52,865,700	2.1
Transfers	130,100	157,200	156,100	(0.7)
Beginning Non-lapsing Funds	1,649,800	845,600	0	(100.0)
Closing Non-lapsing Funds	(845,600)	0	(3,700)	0.0
Lapsing Funds	(522,300)	0	(40,000)	0.0
Total Financing	\$68,570,800	\$71,250,500	\$72,206,500	1.3
Full-time Equivalent Positions		1,374.42	1,366.78	

Business, Labor, and Agriculture Percent of Budget



FY 1993 Recommendation Total: \$72,206,500



COMMUNITY AND ECONOMIC DEVELOPMENT

The Department of Community and Economic Development oversees economic development activities within the state through planning, technical assistance, and information distribution.

Programs

Administration - provides administrative support for the department.

Office of Job Training for Economic Development - implements federal and state job training programs.

Ethnic Affairs Offices - acts as liaison between state government and Utah's Asian, Black, and Hispanic communities.

Division of Indian Affairs - acts as liaison between state government and Utah's Native American tribes and conducts fiduciary responsibilities.

Division of Business and Economic Development - promotes, develops, and attracts businesses and industries in Utah.

Division of Travel Development - promotes and coordinates Utah's tourism industry.

Division of Expositions - operates the Utah State Fairpark and stages the Utah State Fair.

Division of Fine Arts - fosters excellence, diversity, and vitality of the arts, and broadens statewide appreciation for and availability of the arts.

Division of State History - helps Utahns, visitors, and businesses understand and appreciate Utah's history.

Division of State Library - provides public library services and fosters interlibrary cooperation in Utah.

Division of Community Development - assists local governments and citizens through grants and loans for infrastructure, housing, and economic development.

Recent Accomplishments

- Conducted decennial library conference to set agenda for the 90s
- Helped increase dislocated workers' placement wage by over five percent
- Instituted Four Corners Cooperative Agreement--a four-state cultural resource management strategy
- Helped Utah companies achieve \$71 million in new export sales
- Updated *Governor's Blueprint for Utah's Economic Future*
- Increased Utah jobs through business creation, expansion, and recruitment

Current Challenges

- Coordinating state, regional, local, and private economic development efforts
- Promoting equitable rural development
- Enhancing Utah's competitive stature in a global marketplace
- Increasing Utah's average wages

Recommendation Highlights

Ongoing Funding

\$ 60,000	for consolidating offices
50,000	for data processing upgrades
160,000	for increased rent

Recommendation Highlights (Continued)

420,000 for upgrading training programs
85,000 for small business assistance programs
50,000 for coordinating statewide client contacts

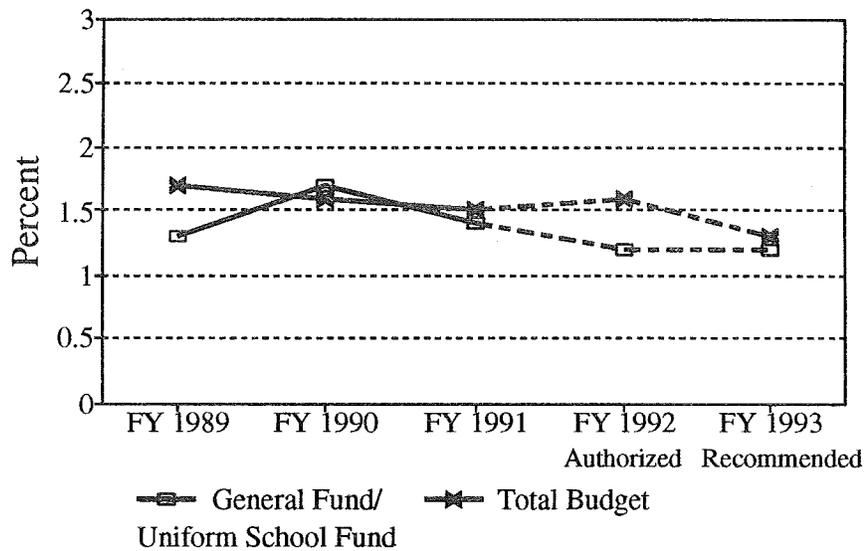
One-time (Supplemental) Funding

\$4,000,000 for upgrading low-income housing programs
300,000 for tourism promotion
350,000 for addressing needs of the homeless
75,000 for Centennial planning
750,000 for high technology capital

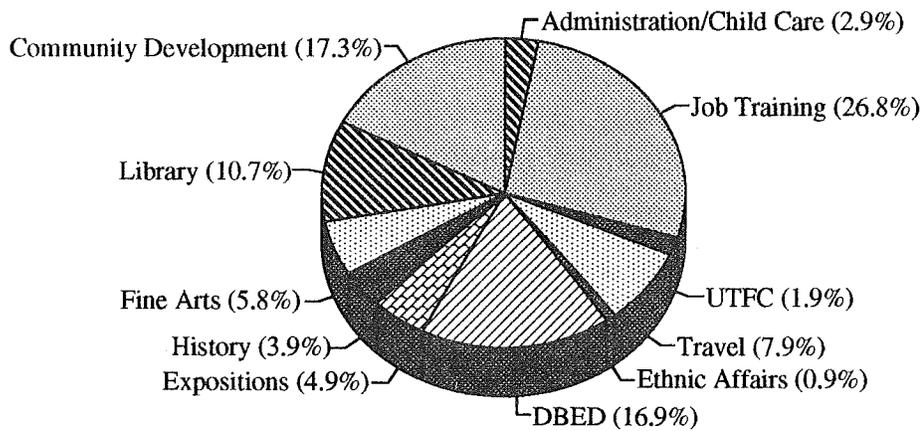
COMMUNITY AND ECONOMIC DEVELOPMENT
Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Administration	853,100	1,102,400	1,313,800	19.2
Child Care	95,800	114,100	114,000	(0.1)
Job Training	15,177,800	15,020,800	13,084,900	(12.9)
Business Development	9,259,800	9,445,200	8,251,400	(12.6)
Technology Initiative	149,900	0	0	0.0
Utah Sports Authority	169,500	42,700	43,700	2.3
Travel Development	4,039,100	3,999,700	3,855,900	(3.6)
Utah Technology Finance Corporation (UTFC)	1,234,600	4,399,000	950,000	(78.4)
Community Development	6,944,700	9,033,400	8,430,000	(6.7)
Disaster Relief	269,100	1,547,900	0	(100.0)
Fine Arts	2,608,000	2,850,500	2,784,100	(2.3)
State Library	4,556,400	5,085,000	5,181,200	1.9
State History	1,807,900	1,955,100	1,894,600	(3.1)
Historical Society	0	143,700	175,000	21.8
Expositions	2,455,800	2,398,600	2,376,000	(0.9)
Ethnic Affairs	372,100	1,387,100	441,700	(68.2)
Total Expenditures	\$49,993,600	\$58,525,200	\$48,896,300	(16.5)
Plan of Financing				
General Fund	24,206,000	21,690,400	22,759,200	4.9
Transportation Fund	118,000	118,000	118,000	0.0
Federal Funds	20,504,900	22,347,300	20,928,500	(6.3)
Dedicated Credits	4,034,500	3,751,600	3,813,900	1.7
Community Impact Fund	382,800	442,700	412,000	(6.9)
Navajo Trust Fund	66,000	71,000	71,000	0.0
Homeless Trust Fund	550,000	550,000	300,000	(45.5)
Utah Sports Authority Fund	169,500	42,700	43,700	2.3
Transfers	162,300	0	0	0.0
UTFC Interest and Royalties	365,000	400,000	450,000	12.5
Beginning Non-lapsing Funds	9,856,700	10,052,700	941,200	(90.6)
Closing Non-lapsing Funds	(10,052,700)	(941,200)	(941,200)	0.0
Lapsing Funds	(369,400)	0	0	0.0
Total Financing	\$49,993,600	\$58,525,200	\$48,896,300	(16.5)
Full-time Equivalent Positions		322.70	324.70	

Community and Economic Development Percent of Budget



FY 1993 Recommendation Total: \$48,896,300



CORRECTIONS

The two agencies primarily responsible for protecting the community from criminal offenders are the Department of Corrections and the Division of Youth Corrections within the Department of Human Services. Youth and adult offenders who are ready for release from secure facilities must appear before the Youth Parole Authority or the Board of Pardons.

Programs

Adult Corrections Administration - coordinates all administrative and legal functions for the department.

Field Operations - investigates and supervises offenders in a community setting rather than a prison setting.

Institutional Operations - directs prison operations at the Draper, Gunnison, and Iron County facilities, and oversees state inmates housed at county jails.

Draper Medical - ensures proper medical care for inmates at the Draper facility.

Forensic Services - assists offenders with mental health needs through contracts with the State Hospital.

Board of Pardons - determines parole revocations and the release of offenders from prison.

Youth Corrections - provides supervision and conducts rehabilitation programs for youthful offenders referred by juvenile court.

Recent Accomplishments

- Established one of the nation's first treatment programs for adult female sex offenders
- Helped develop a comprehensive housing and treatment program for mentally ill inmates
- Hosted annual "Offender Programming" conference to discuss ways to assist offenders in developing life skills
- Received award for having the first inmate "Hot Shot" firefighter crew in the nation
- Opened the Gunnison prison facility
- Increased juvenile offenders' victim restitution payments by 24 percent
- Increased parole board hearings by 32 percent

Current Challenges

- Dealing with drug abuse, gangs, violence, and juvenile sex offenders
- Accommodating a growing juvenile offender population
- Accommodating growing prison, probation, and parole populations
- Implementing education program for prisoners

Recommendation Highlights

Ongoing Funding

- \$ 140,000 to increase operational capability of the Board of Pardons
- 1,808,000 for inmate medical care at the Draper prison
- 461,000 for inmate education
- 354,000 for adult probation and parole agents
- 200,000 for data processing staff in Adult Corrections
- 1,547,900 for food, utility, and maintenance costs in Institutional Operations
- 244,100 for contract with Iron County
- 400,000 for operation costs at Decker Lake youth facility
- 400,000 for alternatives to secure confinement for youth

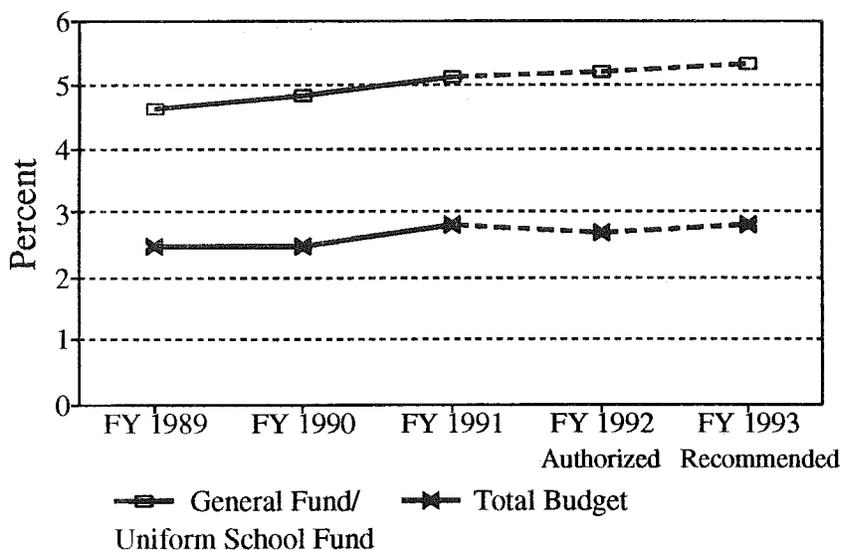
One-time (Supplemental) Funding

- \$ 175,000 for opening of Decker Lake youth facility
- 1,658,000 for inmate medical care at the Draper prison
- 500,000 for computer upgrades in Adult Corrections
- 1,123,100 for food, utility, and maintenance costs in Institutional Operations
- 418,900 for contracts with county jails for bed space
- 99,000 for increased data processing capabilities at the Board of Pardons

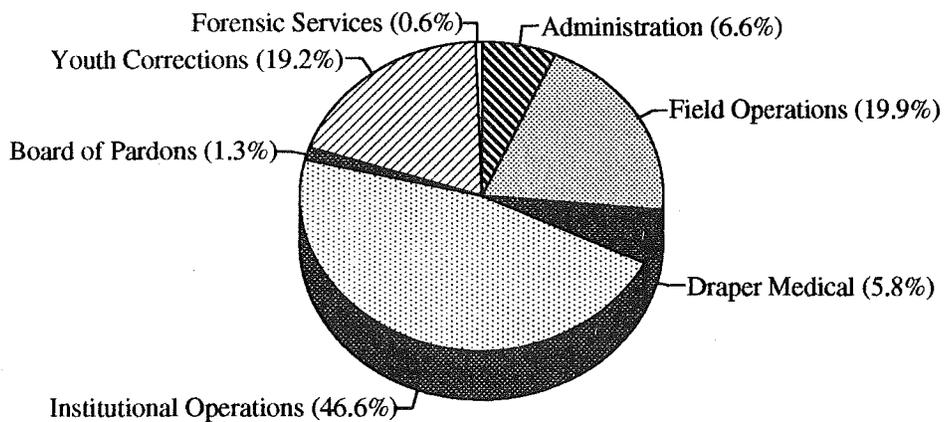
CORRECTIONS
Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Adult Corrections/Admin.	4,186,200	6,606,900	6,931,400	4.9
Field Operations	19,536,800	20,535,300	21,019,800	2.4
Institutional Operations	47,791,900	47,606,100	49,373,600	3.7
Draper Medical	4,465,700	4,247,300	6,098,000	43.6
Forensic Services	628,700	642,000	640,800	(0.2)
Board of Pardons	1,085,300	1,252,000	1,366,100	9.1
Youth Corrections	17,977,900	19,632,400	20,254,100	3.2
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Total Expenditures	\$95,672,500	\$100,522,000	\$105,683,800	5.1
Plan of Financing				
General Fund	89,819,600	94,994,800	101,582,000	6.9
Federal Funds	1,388,200	1,400,100	1,198,500	(14.4)
Dedicated Credits	2,385,600	2,987,500	2,798,300	(6.3)
Restricted and Trust Funds	105,000	105,000	105,000	0.0
Beginning Non-lapsing Funds	2,732,900	1,034,600	0	(100.0)
Closing Non-lapsing Funds	(1,034,600)	0	0	0.0
Lapsing Funds	(287,600)	0	0	0.0
Other Funds	563,400	0	0	0.0
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Total Financing	\$95,672,500	\$100,522,000	\$105,683,800	5.1
Full-time Equivalent Positions		1,927.00	1,951.50	

Corrections Percent of Budget



FY 1993 Recommendation Total: \$105,683,800



COURTS

State courts provide judicial review of laws and cases brought before them. The state is divided into eight judicial districts, with the Supreme Court, Court of Appeals, District Courts, Juvenile Courts, and Circuit Courts serving as courts of record. Justice courts (courts not of record) are located in various municipalities and counties throughout the state.

Programs

Supreme Court - serves as "court of last resort" for state court system.

Law Library - provides public and government officers access to recent court cases.

Court of Appeals - hears cases assigned by the Supreme Court and specific cases defined in statute.

Data Processing - coordinates data processing needs for all state courts.

Judicial Education - provides educational and training opportunities for the judiciary.

Administration - serves as Judicial Council staff and coordinates budget and personnel matters.

Leases - administers facility lease arrangements throughout the state.

District Court - serves as state's highest trial court as well as a court of general jurisdiction.

Circuit Court - consists of 43 courts with limited jurisdiction.

Juvenile Court - serves youth under age 18 charged with criminal violations.

Federal Grants - administers federal grants received by state courts.

Juror and Witness Fees - provides payment to jurors, witnesses, and expert witnesses.

Programs (Continued)

Grand Jury - provides funding for grand juries.

Grand Jury Prosecution - provides funding for prosecution expenses in grand jury cases.

Recent Accomplishments

- Consolidated trial courts for efficiency and economy.
- Studied court operations to develop a strategic plan for the 21st century.

Current Challenges

- Addressing the increasing number of juvenile offenders in Juvenile Court
- Implementing court consolidation
- Recruiting and retaining qualified judicial applicants

Recommendation Highlights

Ongoing Funding

- \$ 463,000 for capital outlay
- 312,000 for court clerk career ladder costs
- 62,000 for improving security in courts
- 25,000 for increased cost of guardian ad litem services for children
- 128,000 for four Juvenile Court intake officers

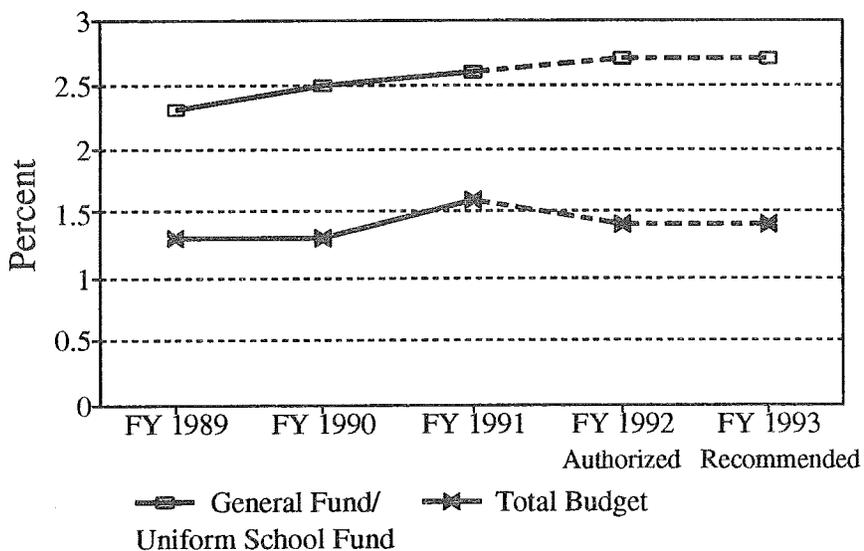
One-time (Supplemental) Funding

- \$1,600,000 for a statewide data processing system

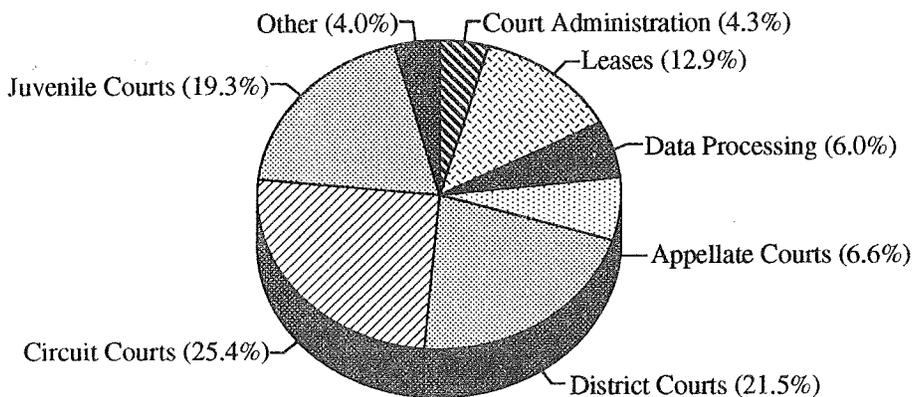
COURTS
Budget Summary

	Actual 1990-91	Authorized 1991-92	Court Request 1992-93	Governor Recommends 1992-93	Percent Change
Schedule of Programs					
Supreme Court	1,371,200	1,470,700	1,477,100	1,564,800	6.4
Law Library	249,700	290,200	303,300	295,100	1.7
Court of Appeals	1,410,300	1,700,200	1,799,400	1,910,600	12.4
Administration	1,882,800	2,196,700	2,220,300	2,238,600	1.9
Judicial Education	391,900	493,700	538,800	455,300	(7.8)
Leases	15,326,500	7,051,900	6,989,500	6,761,000	(4.1)
Data Processing	2,631,800	3,079,800	4,119,200	3,145,500	2.1
District Court	9,501,900	10,929,300	11,497,600	11,259,300	3.0
Circuit Court	11,308,900	12,519,500	13,018,800	13,296,100	6.2
Juvenile Court	9,129,300	9,692,300	10,319,800	10,113,600	4.3
Federal Grants	228,200	324,400	340,600	349,600	7.8
Juror and Witness Fees	1,005,000	960,000	1,200,000	960,000	0.0
Grand Jury	1,100	1,000	1,000	1,000	0.0
Grand Jury Prosecution	0	0	50,000	50,000	0.0
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Total Expenditures	\$54,438,600	\$50,709,700	\$53,875,400	\$52,400,500	3.3
Plan of Financing					
General Fund	44,540,200	48,533,700	53,286,300	51,761,400	6.7
Federal Funds	190,000	226,500	261,600	261,600	15.5
Dedicated Credits	22,400	15,300	15,300	15,300	0.0
Restricted and Trust Funds	503,400	503,400	312,200	312,200	(38.0)
Beg. Non-lapsing Funds	945,500	1,682,000	0	50,000	(97.0)
Closing Non-lapsing Funds	(1,682,000)	(50,000)	0	0	(100.0)
Lapsing Funds	(23,900)	0	0	0	0.0
Other Funds	9,943,000	(201,200)	0	0	(100.0)
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Total Financing	\$54,438,600	\$50,709,700	\$53,875,400	\$52,400,500	3.3
Full-time Equivalent Positions		835.80	866.25	840.80	

Courts Percent of Budget



FY 1993 Recommendation Total: \$52,400,500



ELECTED OFFICIALS

Elected Officials comprises the Governor's Office and its various commissions and offices, Lieutenant Governor, Attorney General, State Auditor, and State Treasurer.

Programs

Governor's Office - supervises executive and ministerial officers, makes appointments, submits annual budget recommendations to the legislature, and conducts official business with the federal government and other states.

Lieutenant Governor - serves as the chief elections officer and succeeds the governor in event of the chief executive's death, resignation, removal, or disability.

Attorney General - serves as the legal officer and counsel to the state and its officers.

State Auditor - serves as auditor of all public accounts, and examines and certifies state financial statements.

State Treasurer - acts as custodian of all public monies and invests state funds in various financial institutions and commodities.

Recent Accomplishments

- Governor's Office initiated additional education reform, economic development, government efficiency, and improvement of environmental quality
- Lieutenant Governor chaired the Utah Clean Air Commission which made several recommendations for improving air quality
- Attorney General increased the efficiency of state collection efforts, yielding several million dollars

Recent Accomplishments (Continued)

- State Auditor completed the Statewide Financial and Compliance Audit of the State of Utah
- Treasurer's Office managed investments of \$1.5 billion with interest earnings for municipalities totalling \$98 million
- Treasurer's Office maintained the state's AAA bond rating, and issued \$78 million in general obligation building bonds and \$14.5 million in general obligation water bonds

Current Challenges

- The Governor's Office is evaluating policy on wetlands, wilderness, and trust lands, and is developing a strategic plan for the criminal justice system
- The Lieutenant Governor is preparing legislation that will amend laws on lobbying and separate election supervision responsibilities from the office
- Attorney General needs additional resources for enforcing laws that protect air and water quality
- The State Auditor's Office is developing resources to provide adequate audit coverage for smaller agencies not considered material to overall state financial operations
- The Treasurer's Office is developing an automated deposit/withdrawal system for the Public Treasurer's Investment Fund

Recommendation Highlights

Ongoing Funding

\$ 48,300	for a planning and budget analyst
30,000	for base maps which match 1990 census data to geographic boundaries
25,000	for upgrading census data on minority populations
58,300	for reparations officer and claims examiner in Crime Victim Reparations
203,800	for expanding Unclaimed Property Division capabilities
147,000	for three additional staff auditors
200,000	for criminal enforcement of environmental laws

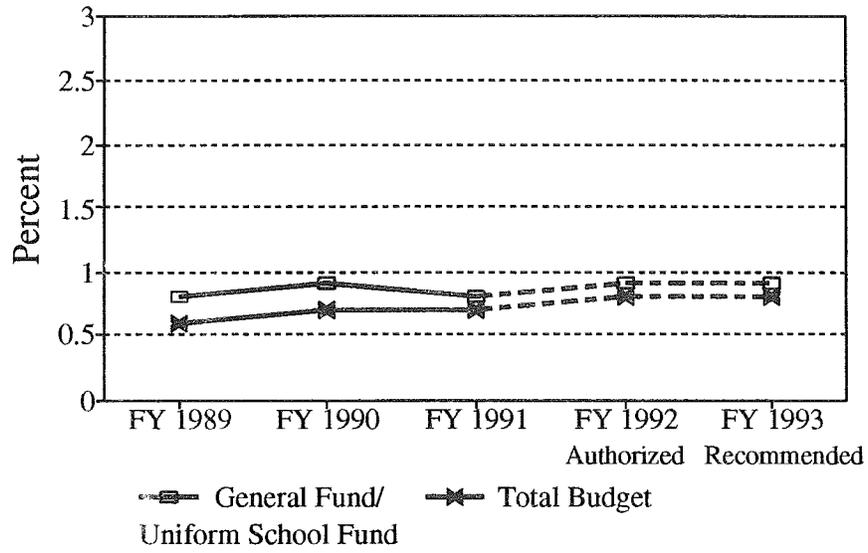
One-time (Supplemental) Funding

\$ 250,000	for investigating and prosecuting child abuse
825,000	for outside attorneys to defend litigation
177,100	for biennial elections

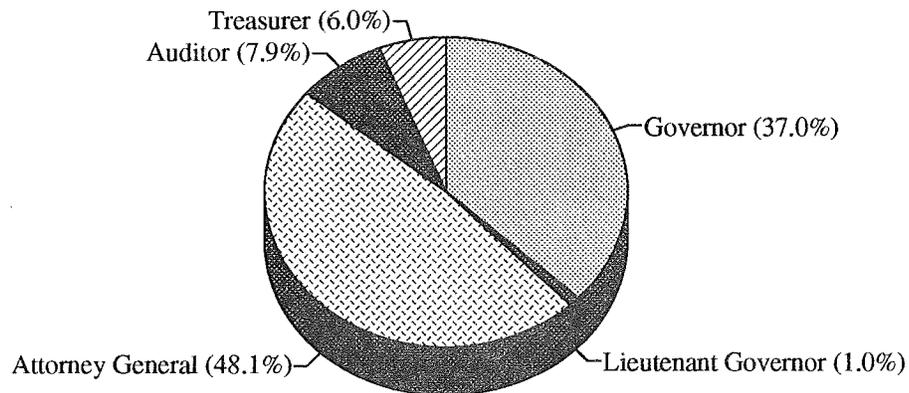
**ELECTED OFFICIALS
Budget Summary**

	Actual 1990-91	Authorized 1991-92	Elected Officials' Request 1992-93	Governor Recommends 1992-93	Percent Change
Schedule of Programs					
Governor	9,807,100	11,506,800	10,774,700	10,811,200	(6.0)
Lieutenant Governor	571,100	304,800	283,100	289,700	(5.0)
Attorney General	13,063,800	13,789,700	14,266,500	14,087,100	2.2
Auditor	1,996,400	2,074,700	2,296,100	2,321,400	11.9
Treasurer	1,227,400	1,503,700	1,801,600	1,744,700	16.0
	-----	-----	-----	-----	
Total Expenditures	\$26,665,800	\$29,179,700	\$29,422,000	\$29,254,100	0.3
Plan of Financing					
General Fund	14,298,700	15,870,200	16,806,000	16,482,900	3.9
Federal Funds	4,033,500	6,272,900	5,828,900	5,841,400	(6.9)
Dedicated Credits	4,745,300	4,839,100	4,764,300	4,868,400	0.6
Restricted and Trust Funds	1,679,700	2,147,100	2,004,800	2,043,400	(4.8)
Transfers	(58,000)	(86,700)	0	0	(100.0)
Beg. Non-lapsing Funds	2,956,300	613,300	71,800	71,800	(88.3)
Closing Non-lapsing Funds	(613,300)	(71,800)	(53,800)	(53,800)	(25.1)
Lapsing Funds	(376,400)	(404,400)	0	0	(100.0)
	-----	-----	-----	-----	
Total Financing	\$26,665,800	\$29,179,700	\$29,422,000	\$29,254,100	0.3
Full-time Equivalent Positions		394.94	414.06	407.56	

Elected Officials Percent of Budget



FY 1993 Recommendation Total: \$29,254,100



ENVIRONMENTAL QUALITY

The Department of Environmental Quality safeguards public health and quality of life by protecting and improving Utah's environmental quality.

Programs

Executive Director - coordinates all administrative and planning functions.

Air Quality - protects health, property, and vegetation from effects of air pollution.

Drinking Water - ensures that public water systems provide safe drinking water.

Environmental Response and Remediation - cleans up chemically-contaminated sites and ensures proper use of underground storage tanks.

Radiation - ensures residents the lowest possible exposure to radiation.

Solid and Hazardous Waste - ensures proper management of solid and hazardous wastes.

Water Quality - protects quality of surface and underground waters, and prevents improper disposal of wastes.

Recent Accomplishments

- Became separate department in July, 1991.
- Completed implementation plans to control carbon monoxide and sulfur dioxide.
- Initiated seven major waste site clean-up projects, an underground storage tank program, and a solid waste management plan.
- Completed a ground water protection program and developed drinking water rules and protection plans.

Current Challenges

- Developing a state-wide pollution prevention program
- Implementing recommendations of Governor's Clean Air Commission
- Developing a strategic planning process to identify environmental priorities and mechanisms to address them

Recommendation Highlights

On-going Funding

- | | |
|-----------|--|
| \$ 74,900 | for increased rent at airport building |
| 120,000 | for environmental programs at local health departments |
| 30,000 | for replacing federal funds in Water Quality program |

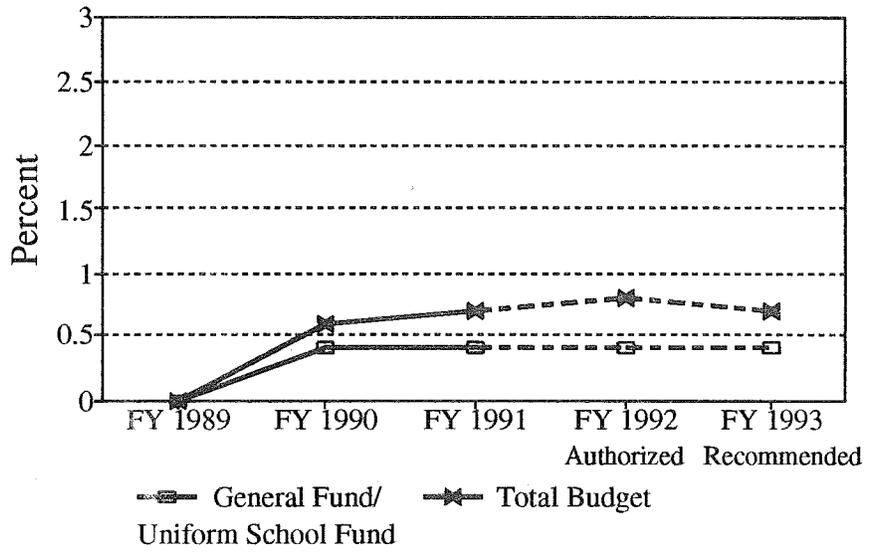
One-time (Supplemental) Funding

- | | |
|-----------|--|
| \$625,000 | for Lone Star site clean-up |
| 100,000 | for carbon monoxide monitoring equipment |

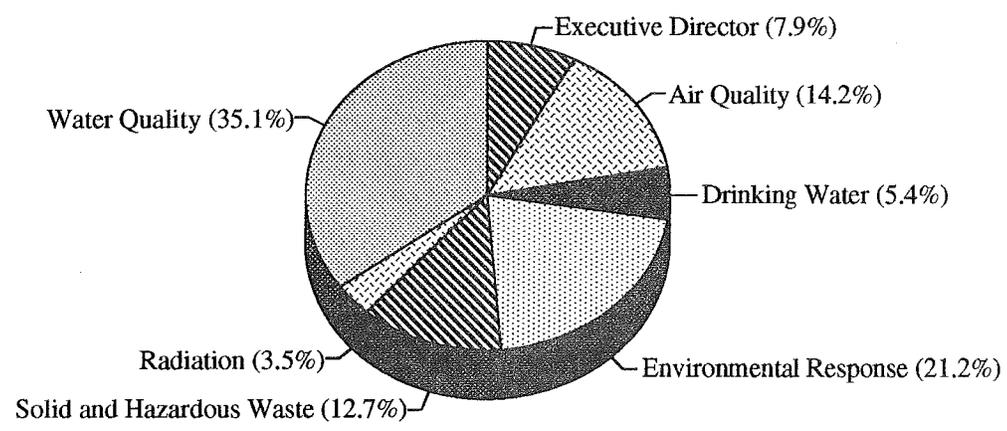
**ENVIRONMENTAL QUALITY
Budget Summary**

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Executive Director	751,000	1,903,500	2,012,800	5.7
Air Quality	3,262,700	3,552,000	3,617,300	1.8
Drinking Water	1,468,900	1,440,500	1,374,800	(4.6)
Env. Response/Remediation	3,403,000	7,937,100	5,378,600	(32.2)
Radiation	914,400	957,800	872,500	(8.9)
Solid and Hazardous Waste	2,481,200	3,240,800	3,233,400	(0.2)
Water Quality	11,355,100	11,318,400	8,915,000	(21.2)
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Total Expenditures	\$23,636,300	\$30,350,100	\$25,404,400	(16.3)
Plan of Financing				
General Fund	6,985,500	7,372,500	7,669,600	4.0
Federal Funds	13,820,300	18,573,300	13,606,400	(26.7)
Dedicated Credits	2,270,800	2,933,400	3,496,400	19.2
Restricted and Trust Funds	499,500	609,800	632,000	3.6
Other Funds	1,400	0	0	0.0
Beginning Non-lapsing Funds	1,008,700	861,100	0	(100.0)
Closing Non-lapsing Funds	(861,100)	0	0	0.0
Lapsing Funds	(88,800)	0	0	0.0
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Total Financing	\$23,636,300	\$30,350,100	\$25,404,400	(16.3)
Full-time Equivalent Positions		316.65	330.91	

Environmental Quality Percent of Budget



FY 1993 Recommendation Total: \$25,404,400



GENERAL GOVERNMENT

General Government consists of the Tax Commission, the Department of Human Resource Management, the Career Service Review Board, the Retirement Board, and the Department of Administrative Services.

Programs

Tax Commission - administers state tax laws and enforces taxpayer compliance with those laws.

Department of Human Resource Management (DHRM) - supports quality management and administers human resource functions.

Career Service Review Board (CSRB) - administers employee grievance and appeals procedures, and resolves complaints and disputes between employing agencies and aggrieved employees.

Utah Retirement Board (USRB) - administers public employee retirement systems, deferred compensation plans, group insurance, and investment of retirement funds.

Department of Administrative Services (DAS) - provides specialized agency support services, including financial accounting and control, data processing, facilities and construction management, records management, and telecommunications.

Recent Accomplishments

- Tax Commission deposited \$2.25 billion dollars in state revenue and processed over 3.25 million documents
- Tax Commission's Motor Vehicle Division implemented a one-check payment plan for state fees and local taxes in several counties

Recent Accomplishments (Continued)

- DHRM completed the FY 1993 Compensation Plan Report and Recommendations, and implemented a revised Fair Labor Standards Act (FLSA) policy for state government
- CSRB resolved 157 grievances--double the number from the previous year
- USRB balanced strong investment performance with security, diversification of investments, and cost containment in group insurance
- DAS-Finance received the Certificate of Achievement for Excellence in Financial Reporting for the fifth consecutive year

Current Challenges

- Tax Commission needs more office space and an appropriate floor layout for efficient operations
- DHRM needs better payroll recording and leave accounting to comply with the Fair Labor Standards Act
- CSRB is dealing with an increasing number of grievance proceedings
- USRB is investigating ways to curtail the escalation of group insurance rates
- DAS-Fuel Dispensing is pursuing cost effective underground storage tank site mitigation and remediation processes to meet regulatory mandates
- DAS-Information Technology Services is maintaining parity with new technology without increasing costs

Recommendation Highlights

Ongoing Funding

- \$1,250,000 to Tax Commission for computer programming staff, increased printing costs, postage, and maintenance contracts
- 584,000 to Tax Commission for two audit and collection teams to generate \$6 million in unreported or uncollected revenue
- 52,000 to DHRM for a compensation analyst
- 1,978,500 to USRB for increased investment fees, optical imaging/archival storage systems, PC replacements, and inflationary costs
- 750,000 to DAS for a bond accountant, a senior architect in Facilities Construction and Management, and increased data processing costs
- 200,000 to DAS for costs associated with FLSA legislation

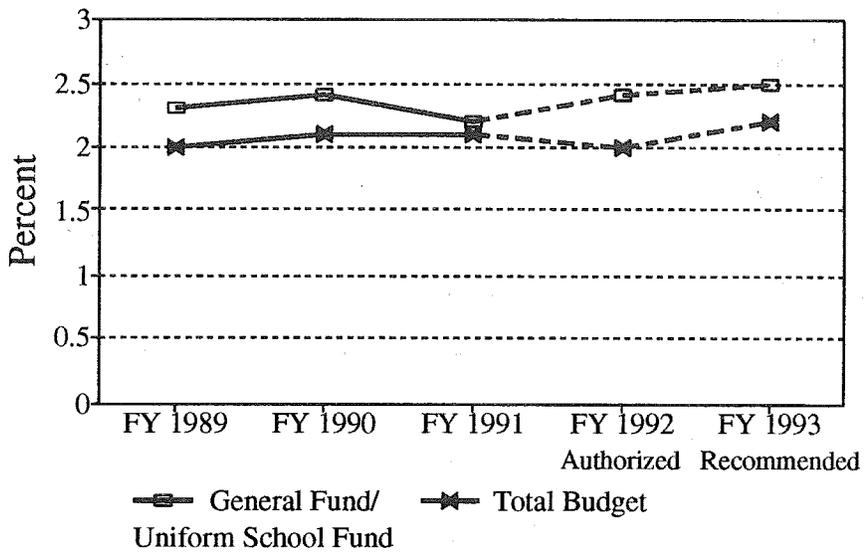
One-time (Supplemental) Funding

- \$ 150,000 to Tax Commission for lap top computer replacements
- 125,000 to DHRM for an applicant tracking system and software to link with the state's payroll system
- 2,000,000 to DAS for overtime liability costs associated with FLSA legislation
- 390,000 to DAS for data processing costs associated with FLSA legislation
- 410,000 to DAS for FIRMS Plus systems development
- 400,000 to DAS for retirement substantial substitute shortfall

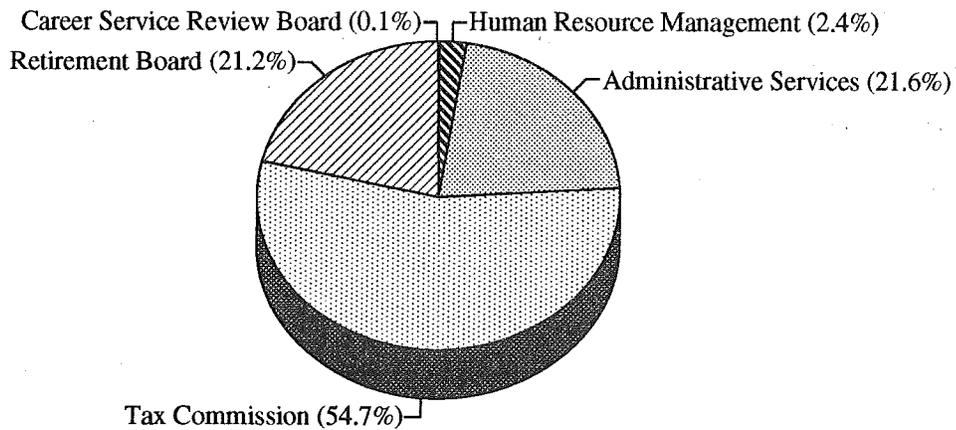
**GENERAL GOVERNMENT
Budget Summary**

Schedule of Programs	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Administrative Services				
Executive Director	432,300	402,600	410,700	2.0
Administrative Rules	199,600	214,100	211,800	(1.1)
Archives	1,368,000	1,433,200	1,488,600	3.9
DFCM				
Administration	2,122,900	2,175,000	2,327,000	7.0
Facilities Management	4,066,100	3,824,300	6,224,300	62.8
Finance				
Administration	4,823,900	6,242,100	6,031,200	(3.4)
Mandated Expenditures	346,300	202,400	131,400	(35.1)
Workers' Comp. Deficit	1,018,200	0	0	0.0
Purchasing	880,500	881,900	939,000	6.5
Subtotal Admin. Svcs	15,257,800	15,375,600	17,764,000	15.5
Tax Commission				
Admin. and Revenue Collection	34,830,800	37,067,900	39,406,600	6.3
License Plates	1,465,500	1,465,400	1,465,400	0.0
Litigation	9,900	100,000	100,000	0.0
Liquor Profits Distribution	4,089,000	4,089,000	4,089,000	0.0
Subtotal Tax Comm.	40,395,200	42,722,300	45,061,000	5.5
Human Resource Management	1,799,200	1,884,500	1,970,000	4.5
Career Service Review Board	101,900	110,200	118,500	7.5
Retirement and Group Insurance	14,291,600	15,536,500	17,444,000	12.3
Total Expenditures	\$71,845,700	\$75,629,100	\$82,357,500	8.9
Plan of Financing				
General Fund	26,882,200	31,218,300	33,758,300	8.1
Uniform School Fund	12,208,500	12,039,700	13,073,000	8.6
Transportation Fund	5,398,700	5,301,000	5,301,000	0.0
Federal Funds	409,400	300,000	300,000	0.0
Dedicated Credits	12,138,300	13,651,000	14,985,100	9.8
Restricted and Trust Funds	12,721,300	13,408,200	15,524,600	15.8
Other Funds	336,800	(421,800)	(745,500)	76.7
Beginning Non-lapsing Funds	4,504,600	2,725,600	2,592,900	(4.9)
Closing Non-lapsing Funds	(2,725,600)	(2,592,900)	(2,431,900)	(6.2)
Lapsing Funds	(28,500)	0	0	0.0
Total Financing	\$71,845,700	\$75,629,100	\$82,357,500	8.9
Full-time Equivalent Positions		1,211.00	1,230.50	

General Government Percent of Budget



FY 1993 Recommendation Total: \$82,357,500



HEALTH

The Department of Health promotes healthy lifestyles, works to assure access to affordable and quality health care, and helps prevent illness, injury, disability, and premature death.

Programs

Office of the Executive Director - conducts administrative and support functions for the department.

Laboratory Services - performs laboratory examinations and ensures quality of public services provided by medical and environmental laboratories.

Office of the Medical Examiner - investigates and certifies deaths from unnatural causes, and deaths from causes that could endanger public health.

Division of Health Care Resources - manages birth and death certificates, prepares and issues health statistics, trains and certifies emergency medical personnel, and licenses health care facilities.

Division of Community Health Services - directs programs to promote public health and prevent accidents.

Division of Family Health Services - helps women, infants, children, and their families gain access to comprehensive and affordable health care.

Division of Health Care Financing - administers Medicaid and the Utah Medical Assistance Program (UMAP). The service portion of these two programs makes up the Medical Assistance category.

Recent Accomplishments

- Moved into newly constructed Medical Examiner building--the first building in the state designed specifically for the Medical Examiner
- Implemented strategic planning process to accomplish statewide health objectives tied to the Year 2000 national objectives
- Reduced state's infant death rate during the past three years from 9.6 to 8.0 deaths per 1,000 live births through the Baby Your Baby program
- Increased by 300 percent the number of handicapped infants and toddlers receiving early intervention services
- Launched a hearing aid recycling program to make previously-owned hearing aids available to hearing impaired children whose families are in need of financial assistance
- Implemented a unique approach in Medicaid for providing mental health services that reduces costs without diminishing quality of treatment

Current Challenges

- Preventing a larger and more widespread outbreak of measles in Utah
- Funding federally-mandated programs at the expense of state priorities
- Finding an acceptable solution for providing medical care to the thousands of Utahns who can neither afford nor qualify for health care insurance

Recommendation Highlights

Ongoing Funding

\$47,113,700 for additional federal mandates and continuation costs in the Medicaid and UMAP programs

272,800 for various continuation costs, including increased contract costs

270,000 for additional doses of measles vaccine to immunize children entering kindergarten

One-time (Supplemental) Funding

\$ 1,860,000 for maintaining Medicaid and UMAP programs previously scheduled for reduction

253,700 for medical testing equipment at the state health laboratory

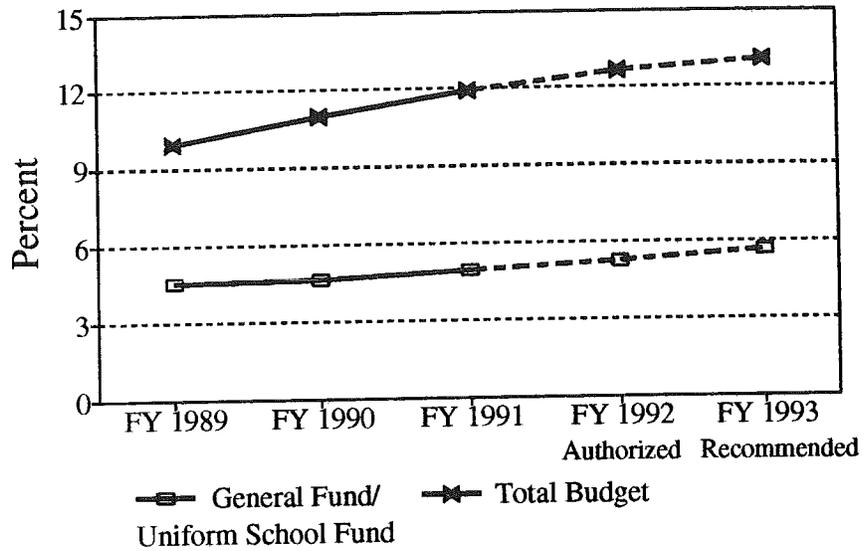
100,000 for immunization audits

100,000 for comparative analytical tools to provide accurate medical cost information to consumers

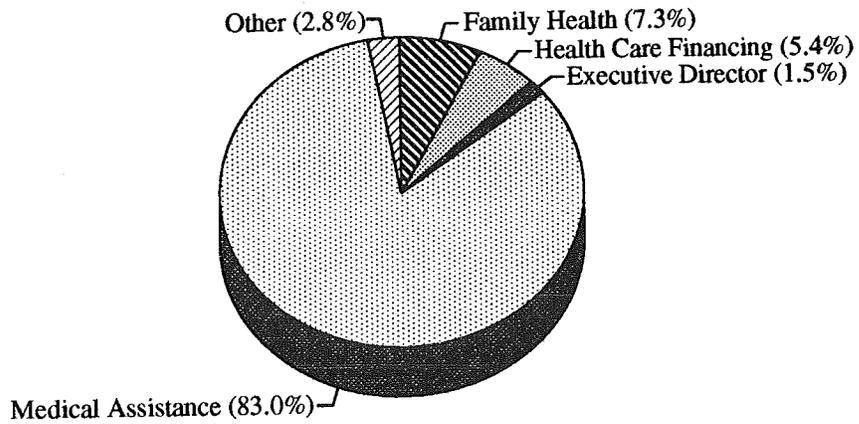
**HEALTH
Budget Summary**

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Executive Director	7,495,300	7,219,200	7,382,200	2.3
Health Care Resources	5,303,800	7,243,700	6,619,600	(8.6)
Community Health Services	5,676,900	7,270,400	7,593,700	4.4
Family Health Services	31,769,900	38,175,700	36,759,900	(3.7)
Health Care Financing	27,250,000	26,943,400	26,965,100	0.1
Medical Assistance	332,055,800	379,021,400	415,845,800	9.7
Total Expenditures	\$409,551,700	\$465,873,800	\$501,166,300	7.6
Plan of Financing				
General Fund	86,185,900	94,929,900	108,136,300	13.9
Federal Funds	287,619,300	329,269,400	357,194,400	8.5
Dedicated Credits	37,469,100	36,414,000	35,006,200	(3.9)
Restricted and Trust Funds	763,000	1,036,900	829,000	(20.1)
Beginning Non-lapsing Funds	2,107,100	4,584,400	360,800	(92.1)
Closing Non-lapsing Funds	(4,584,400)	(360,800)	(360,400)	(0.1)
Lapsing Funds	(8,300)	0	0	0.0
Total Financing	\$409,551,700	\$465,873,800	\$501,166,300	7.6
Full-time Equivalent Positions		710.89	715.93	

Health Percent of Budget



FY 1993 Recommendation Total: \$501,166,300



HUMAN SERVICES

The Department of Human Services helps individuals, families, and communities prevent and resolve social and emotional problems. Its services help preserve families and promote individual self-worth and self-sufficiency.

Programs

Office of the Executive Director - conducts administrative and support functions for the department.

Office of Social Services - administers program delivery for the divisions of Family Services, Services for People with Disabilities, and Youth Corrections.

Division of Mental Health - oversees local mental health centers and operates the Utah State Hospital for the severely mentally ill.

Psychiatric Security Review Board - governs the disposition of persons found "not guilty by reason of insanity" and "guilty and mentally ill".

Division of Substance Abuse - oversees substance abuse treatment and prevention services statewide.

Office of Family Support - directs public assistance programs, including temporary financial assistance, food stamps, and day care.

Division of Services for People with Disabilities - provides community and institutional programs for citizens with mental retardation, developmental disabilities, and other severe disabilities.

Office of Recovery Services - collects child support for families on public assistance and recovers public funds from individuals and third party payors.

Division of Family Services - oversees child welfare and domestic violence programs, with emphasis on home-based services that allow children to stay at home.

Division of Aging and Adult Services - acts as an advocate for elderly citizens and disabled adults, and provides various services through 12 local agencies and other providers.

Recent Accomplishments

- Initiated a pre-release substance abuse program at the Gunnison Prison
- Collaborated with Salt Lake County and Salt Lake City Housing to promote self sufficiency among those receiving public assistance
- Provided employment programs for an additional 200 people with disabilities
- Provided family support services to an additional 300 families of children with disabilities
- Collected \$31.2 million on behalf of families in need of child support
- Started children's justice centers in Ogden and Salt Lake to streamline investigations of child sexual abuse and assessment of victims
- Implemented a guardianship program at the Utah State Developmental Center to protect the rights of disabled patients who don't have legal guardians

Current Challenges

- Meeting increasing demands for department services to individuals and families
- Resolving security issues involving mentally ill and mentally retarded offenders
- Funding federally-mandated programs
- Helping people on public assistance become self sufficient

Recommendation Highlights

Ongoing Funding

- \$ 11,065,900 for increased caseloads in the Aid to Families with Dependent Children (AFDC) program
- 3,375,000 for community alternatives for those leaving nursing homes and services for those remaining in nursing homes per the federal Omnibus Budget Reconciliation Act (OBRA) of 1987
- 3,526,600 for additional staff and support services required by increasing caseloads in federal entitlement programs
- 675,000 for family preservation services, needs assessments, foster care services, and juvenile sex offender and victim treatment
- 500,000 for mental health services for children
- 491,000 for maintaining a 12-bed unit at the Utah State Hospital
- 376,800 for county mental health, substance abuse, and aging services
- 353,000 for additional self-sufficiency efforts for those on public assistance
- 271,100 for family support services to help families who care for their disabled children at home
- 180,000 for home-delivered meals and alternatives to nursing homes

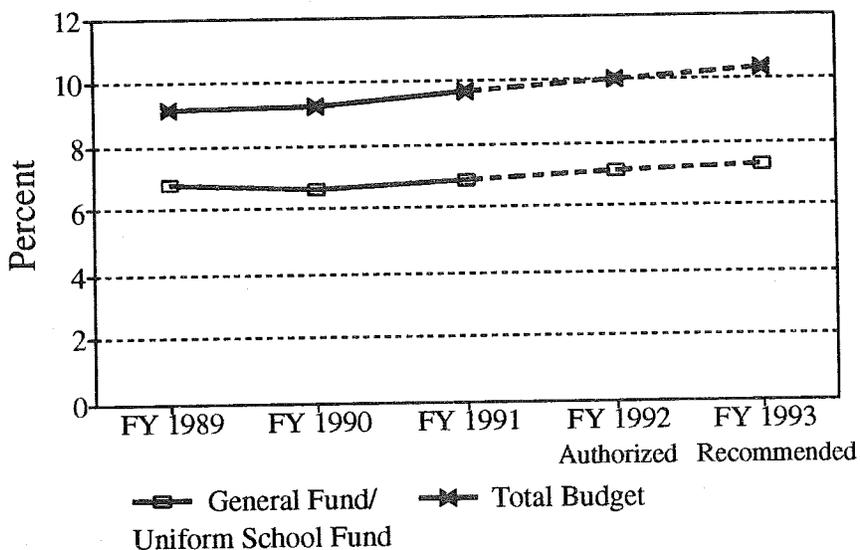
One-time (Supplemental) Funding

- \$ 900,000 for reimbursing local health authorities for waiting list costs
- 510,500 for a federal Medicaid settlement, replacement of federal funds, and medical testing equipment

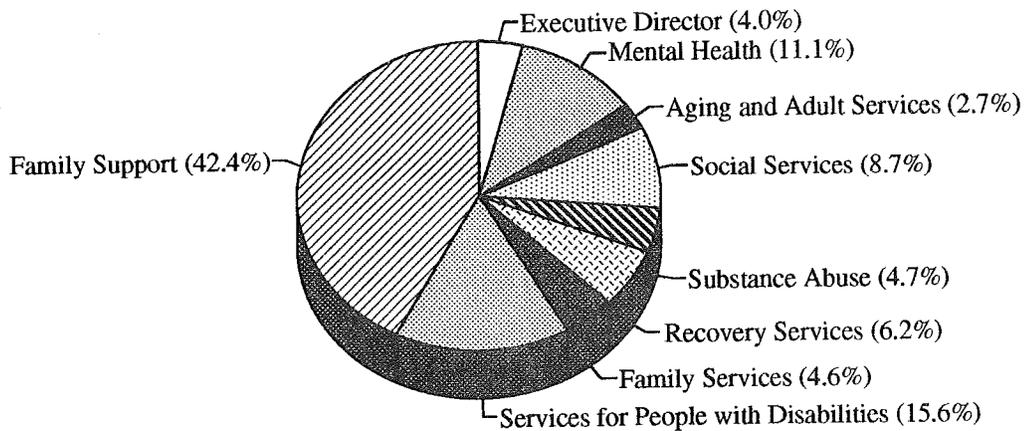
HUMAN SERVICES
Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Executive Director	13,424,700	14,881,900	15,418,500	3.6
Office of Social Services	31,220,400	33,434,700	33,992,000	1.7
Mental Health	38,834,800	41,215,600	43,273,300	5.0
Psychiatric Security Review Brd	52,900	117,700	117,600	(0.1)
Substance Abuse	13,778,400	18,717,300	18,546,600	(0.9)
Office of Family Support	136,263,200	154,147,400	165,759,100	7.5
Services for People w/Disabilities	54,690,500	58,477,300	61,035,300	4.4
Recovery Services	18,529,100	20,822,600	24,309,000	16.7
Family Services	16,063,100	17,146,300	17,834,600	4.0
Aging and Adult Services	9,241,200	10,567,100	10,509,200	(0.5)
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Total Expenditures	\$332,098,300	\$369,527,900	\$390,795,200	5.8
Plan of Financing				
General Fund	120,987,300	128,902,900	139,152,200	8.0
Federal Funds	146,711,900	168,768,800	176,340,500	4.5
Dedicated Credits	64,523,100	66,427,900	73,234,200	10.2
Restricted and Trust Funds	775,000	1,150,000	1,150,000	0.0
Beginning Non-lapsing Funds	5,204,600	5,196,600	918,300	(82.3)
Closing Non-lapsing Funds	(5,196,600)	(918,300)	0	(100.0)
Lapsing Funds	(907,000)	0	0	0.0
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Total Financing	\$332,098,300	\$369,527,900	\$390,795,200	5.8
Full-time Equivalent Positions		3,880.72	4,029.21	

Human Services Percent of Budget



FY 1993 Recommendation Total: \$390,795,200



LEGISLATURE

The legislature consists of the Senate and House of Representatives. Members are elected to enact laws and oversee offices and commissions which help the legislature carry out its constitutional responsibilities.

Programs

Senate - consists of 29 members elected to four year-terms.

House of Representatives - consists of 75 members elected to two year-terms.

Legislative Printing - Prints and distributes legislative bills, resolutions, amendments, and other documents for the legislature.

Legislative Research and General Counsel - provides research and legal assistance to legislative committees and to individual legislators.

Tax Review Commission - reviews state tax laws and makes recommendations to the governor and legislature on tax issues and policy.

Office of Legislative Fiscal Analyst - analyzes the executive budget, makes budgetary recommendation to the legislature, and prepares cost estimates on proposed legislation.

Office of Legislative Auditor General - conducts audits of all state entities which receive public funds, and reports its findings to the legislature.

Dues - consists of accounts for membership dues to the National Conference of State Legislatures and the Council of State Governments.

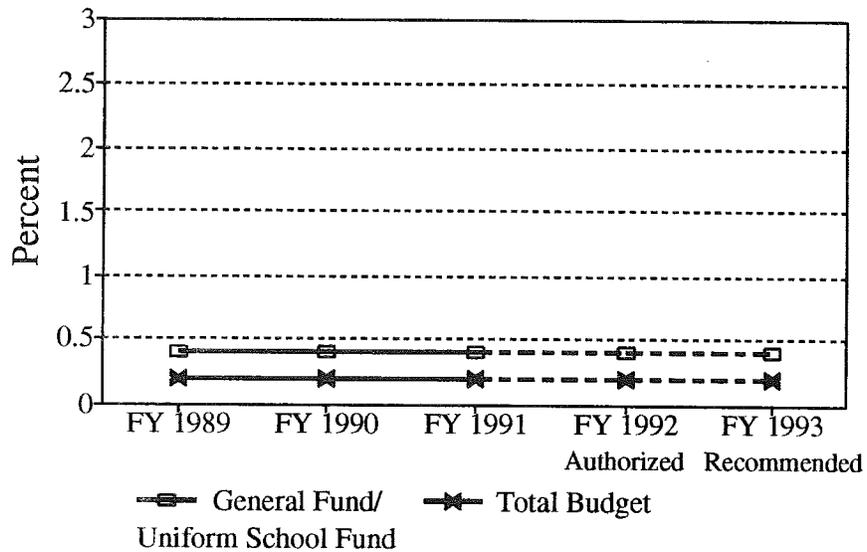
Constitutional Revision Commission - examines the state constitution as amended and makes recommendations to the governor and legislature.

Commission on Judicial Conduct - investigates complaints against justices and judges, conducts hearings, and orders appropriate corrective action, if warranted.

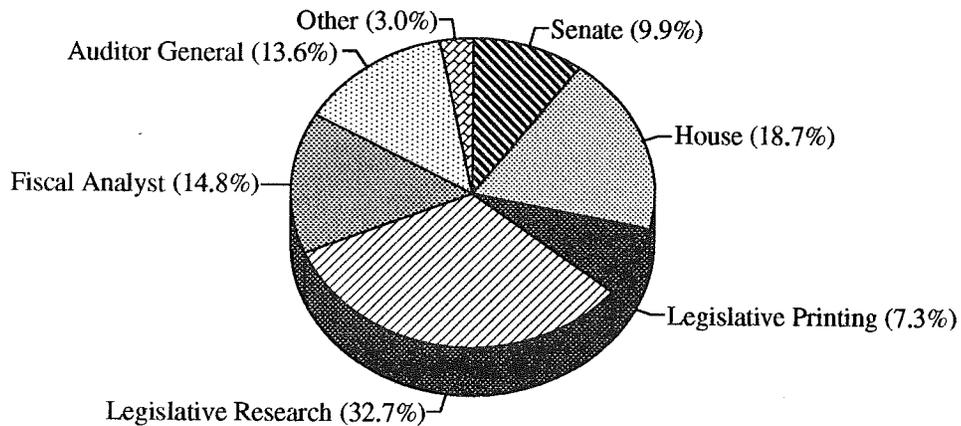
**LEGISLATURE
Budget Summary**

	Actual 1990-91	Authorized 1991-92	Legislative Request 1992-93	Governor Recommends 1992-93	Percent Change
Schedule of Programs					
Senate	670,000	794,400	760,000	854,900	7.6
House of Representatives	1,212,700	1,458,600	1,405,000	1,632,200	11.9
Legislative Printing	645,100	641,000	634,500	641,800	0.1
Legislative Research and General Counsel	2,609,400	2,499,000	2,765,000	2,854,200	14.2
Tax Review Commission	100,900	50,000	50,000	50,000	0.0
Reapportionment	162,500	137,500	0	0	(100.0)
Legislative Fiscal Analyst	1,115,300	1,264,900	1,250,700	1,289,300	1.9
Legislative Auditor General	1,092,000	1,191,000	1,146,900	1,185,900	(0.4)
Dues - NCSL	60,700	65,100	68,200	68,200	4.8
Dues - Council of State Govts.	52,500	55,800	59,200	59,200	6.1
Constitutional Revision Comm.	40,100	55,000	55,000	55,000	0.0
Judicial Conduct Commission	28,900	32,000	32,000	32,000	0.0
Total Expenditures	\$7,790,100	\$8,244,300	\$8,226,500	\$8,722,700	5.8
Plan of Financing					
General Fund	7,169,400	7,547,200	7,887,300	8,383,500	11.1
Dedicated Credits	298,200	225,000	230,000	230,000	2.2
Beginning Non-lapsing Funds	1,032,400	709,900	237,800	237,800	(66.5)
Closing Non-lapsing Funds	(709,900)	(237,800)	(128,600)	(128,600)	(45.9)
Total Financing	\$7,790,100	\$8,244,300	\$8,226,500	\$8,722,700	5.8

Legislature Percent of Budget



FY 1993 Recommendation Total: \$8,722,700



NATIONAL GUARD

The Utah National Guard provides personnel and equipment in the event of a state emergency and augments the regular Army and Air Force of the United States. The Air Guard has a full-time mission to provide tanker refueling support to the U.S. Air Force Strategic Air Command and Tactical Air Command.

Programs

Administration - directs state programs and coordinates joint state and federal programs.

Armory Maintenance - maintains facilities in 26 Utah communities for conducting training and mobilization activities.

Recent Accomplishments

- Participated in Operation Desert Storm
- Provided support assistance to families of Desert Storm soldiers
- Completed inventory of five armories

Current Challenges

- Developing three more Military Intelligence units
- Improving operations in view of cuts in regular Army and Air Force units

Recommendation Highlights

Ongoing Funding

\$ 17,800 for full cost of prison crew guard contract
 18,000 for increased liability insurance
 140,300 for maintenance personnel

One-time (Supplemental) Funding

\$ 45,000 for increased liability insurance

NATIONAL GUARD Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Administration	213,700	282,000	288,900	2.4
Armory Maintenance	4,692,200	4,096,500	4,568,100	11.5
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Total Expenditures	\$4,905,900	\$4,378,500	\$4,857,000	10.9
Plan of Financing				
General Fund	1,845,700	1,906,600	2,058,400	8.0
Federal Funds	3,087,900	2,441,900	2,773,600	13.6
Dedicated Credits	7,000	30,000	25,000	(16.7)
Lapsing Funds	(34,700)	0	0	0.0
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Total Financing	\$4,905,900	\$4,378,500	\$4,857,000	10.9
Full-time Equivalent Positions		91.41	96.41	

NATURAL RESOURCES

The Department of Natural Resources manages Utah's natural resources in a manner which optimizes economic development and recreation while maintaining the balance between development and conservation.

Programs

Administration - provides administrative support for the department.

State Land and Forestry - administers trust lands, manages sovereign lands for public benefit, and coordinates forestry and fire control.

Oil, Gas, and Mining - regulates exploration and development of energy and mineral resources.

Wildlife Resources - manages wildlife habitat and regulates hunting, fishing, and trapping.

Parks and Recreation - provides safe outdoor recreational opportunities, administers boating and recreational vehicle programs, and preserves natural, historic, and scenic resources.

Geologic Survey - inventories geological resources, investigates geological hazards, and provides geologic information for economic development.

Water Resources - provides comprehensive water planning, administers development of water projects, and represents Utah in interstate stream negotiations.

Water Rights - appropriates, adjudicates, and administers distribution of Utah waters, and oversees dam safety.

Energy - develops state energy policy, and researches and analyzes energy resources.

Recent Accomplishments

- Arranged and hosted the Governor's Forum on Natural Resources to discuss multiple use of public lands--the first forum of its kind in the United States
- Promoted 14 sales of trust lands with proceeds exceeding total appraised value by 160 percent
- Issued 253 drilling permits during 1990, a 161 percent increase from 1989 and the highest annual total since 1985
- Hosted 5,134,679 state park visitors

Current Challenges

- Managing wildlife in face of increasingly altered and reduced habitat
- Operating new state park facilities and programs with limited funding increases

Recommendation Highlights

Ongoing Funding

\$ 99,000	for additional personnel in Water Rights
91,900	for additional personnel in Oil, Gas, and Mining
100,000	for earthquake instrumentation
100,000	for increased state park operating costs
150,000	for recreational trail development

Recommendation Highlights (Continued)

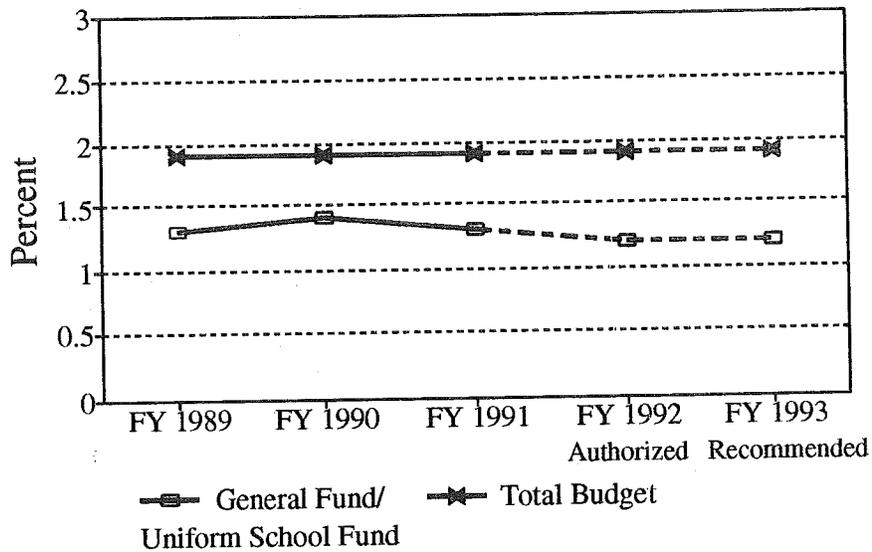
One-Time/Supplemental Funding

\$143,000	for completing a Geographic Information System
43,000	for upgrading and replacing wildland fire fighting equipment
100,000	for recreational trail development

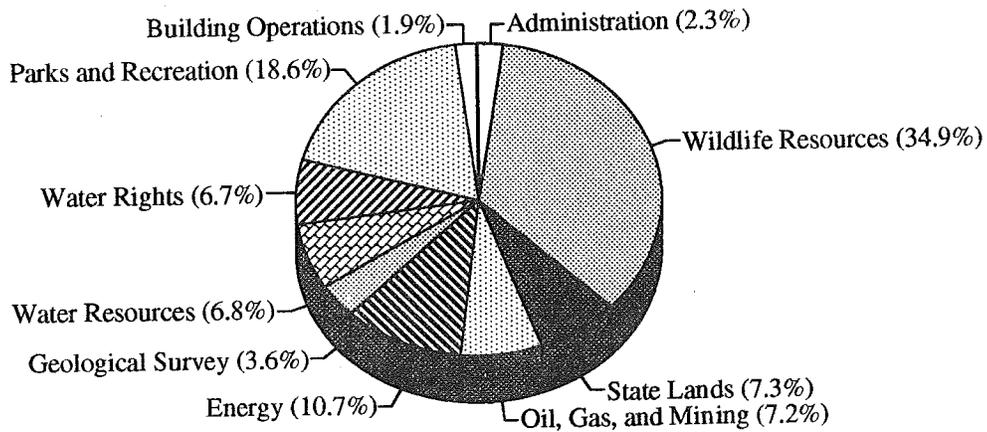
NATURAL RESOURCES
Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Administration	1,597,800	1,611,000	1,619,800	0.5
Building Operations	1,349,200	1,349,200	1,349,200	0.0
State Lands and Forestry	6,142,400	5,417,000	5,107,700	(5.7)
Oil, Gas, and Mining	4,177,600	4,925,300	5,085,700	3.3
Wildlife Resources	21,172,600	22,792,100	24,477,300	7.4
Contributed Research	181,200	136,000	96,000	(29.4)
Cooperative Studies	207,900	149,900	116,300	(22.4)
Parks and Recreation	12,839,900	13,545,400	13,082,500	(3.4)
Geological Survey	2,264,600	2,564,600	2,536,500	(1.1)
Water Resources	4,531,400	4,513,900	4,820,800	6.8
Water Rights	4,380,800	4,643,400	4,754,300	2.4
Energy	5,449,700	7,933,100	7,581,700	(4.4)
Total Expenditures	\$64,295,100	\$69,580,900	\$70,627,800	1.5
Plan of Financing				
General Fund	23,339,300	21,693,200	22,754,300	4.9
Federal Funds	10,870,000	10,298,900	10,248,200	(0.5)
Dedicated Credits	4,858,200	4,342,800	4,491,800	3.4
Mineral Lease	646,800	612,000	643,500	5.1
Restricted and Trust Funds	22,233,600	24,090,500	26,639,500	10.6
Transfers	(588,000)	30,000	(158,500)	(628.3)
Oil Overcharge Funds *	3,245,000	5,352,800	4,989,900	(6.8)
Other Funds	0	379,800	959,700	152.7
Beginning Non-lapsing Funds	4,041,000	2,954,000	166,100	(94.4)
Closing Non-lapsing Funds	(2,954,000)	(166,100)	(106,700)	(35.8)
Lapsing Funds	(1,396,800)	(7,000)	0	0.0
Total Financing	\$64,295,100	\$69,580,900	\$70,627,800	1.5
Full-time Equivalent Positions		1,124.82	1,138.01	
* Oil overcharge funds are shown for comparison only.				

Natural Resources Percent of Budget



FY 1993 Recommendation Total: \$70,627,800



PUBLIC EDUCATION

The mission of Public Education, as stated by the State Board of Education, is to empower each student to function effectively in society as a competent, productive, caring, and responsible citizen.

Programs

Utah State Office of Education (USOE) - provides administrative services and distributes funding.

School Food Services - utilizes federal funds and Liquor Control Tax revenues to provide meals to eligible students.

Utah State Office of Rehabilitation (USOR) - helps eligible individuals prepare for, secure, and maintain employment.

Vocational Education Critical Industry Program - promotes economic development by tailoring "custom fit" training for specific needs.

Educational Contracts - serves as a mechanism for contracting educational services outside of normal educational channels.

Science and Arts - provides flow-through funding for educational programs at Hansen Planetarium, Utah Symphony, Ballet West, Utah Opera, and Modern Dance.

Applied Technology Centers (ATCs) - provides technological training for secondary and non-degree seeking adult students.

Schools for the Deaf and the Blind - serve the educational needs of school-age children who are sensory impaired.

Minimum School Program (MSP) - applies principles of equity in distributing state and local funding to local school districts.

Recent Accomplishments

- Increased equity of funding through implementation of School Finance Study recommendations
- Reduced average size of first grade classes by about three students as part of the governor's long-range plan for class size reduction
- Served 18,778 vocational rehabilitation clients in FY 1991
- Implemented state-wide testing and accountability systems
- Improved technology in the schools through Educational Technology Initiative
- Maintained the value of the Weighted Pupil Unit (WPU) through supplemental appropriations

Current Challenges

- Funding unanticipated student enrollment growth on an ongoing basis
- Maintaining the value of the WPU for FY 1992 through supplemental appropriations
- Providing increased funding to implement formula modifications in handicapped education
- Increasing the value of the WPU to ensure adequate increases in salary and operational costs
- Improving statutory language and formula to provide fixed social security and retirement funding
- Assisting school districts in attaining greater equity in capital outlay and in the Minimum School Program
- Determining appropriate funding levels and distribution for vocational education
- Adding more grades to the class size reduction program

Recommendation Highlights

Ongoing Funding

\$17,642,300	for growth in the Basic School Program
4,800,000	for social security and retirement costs
3,121,600	for increased funding for the handicapped
4,806,800	for including second grade in class size reduction program
1,200,000	for implementing School Finance Study recommendation for student transportation
300,000	for extending vocational programs to areas not served by ATCs
32,529,600	for increasing WPU value by \$43/WPU to fund teachers' salaries and inflationary costs
100,000	for Office of Education (USOE) building lease and/or transition costs related to lease purchase
352,000	for Office of Rehabilitation (USOR) state match for federal funds
439,000	for corrections education to reduce recidivism

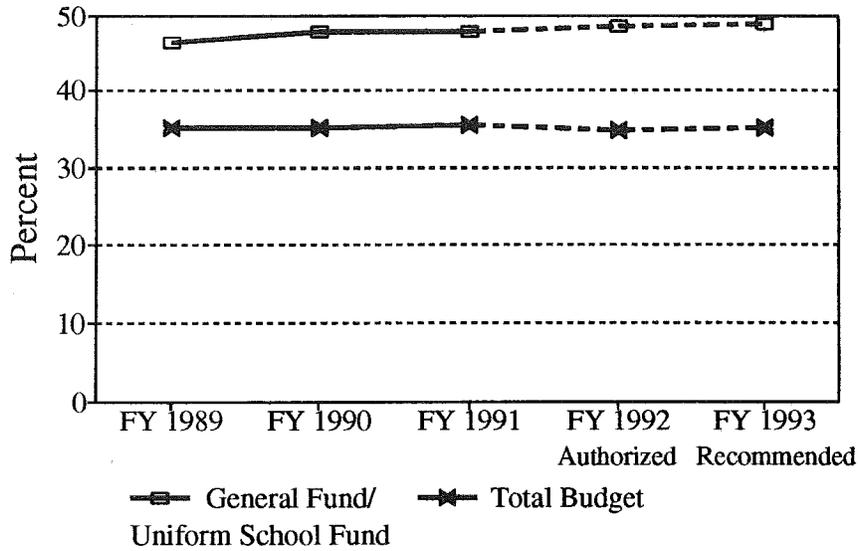
One-time (Supplemental) Funding

\$10,000,000	for third year of Educational Technology Initiative
11,400,000	for maintaining value of WPU for FY 1992
360,000	to ATCs for secondary student enrollment
112,000	to USOR for state match for federal funds
128,000	to USOR for Independent Living

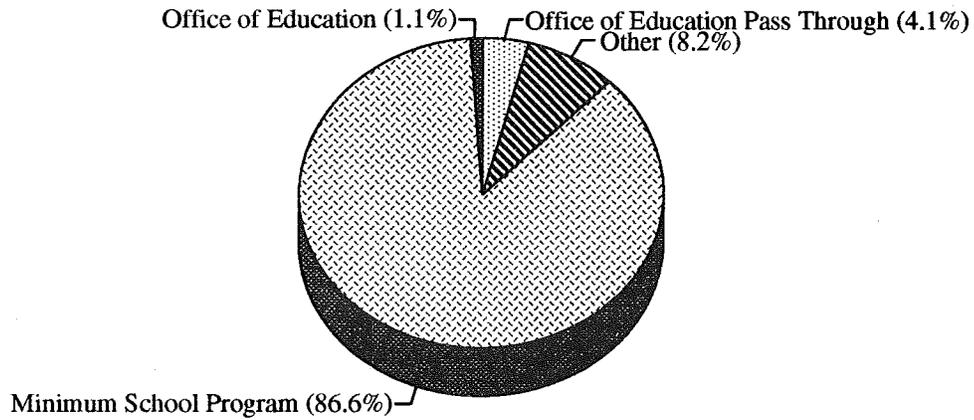
**PUBLIC EDUCATION
Budget Summary**

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Utah State Office of Education	65,736,500	71,219,200	69,256,300	(2.8)
Child Nutrition	52,330,000	55,544,000	54,817,900	(1.3)
State Office of Rehabilitation	23,796,300	25,122,400	26,592,700	5.9
Voc. Ed. Critical Industries	1,960,100	3,683,800	1,235,900	(66.5)
Educational Contracts	3,015,300	2,363,400	928,200	(60.7)
Science and Arts	1,316,200	1,211,300	1,271,300	5.0
Applied Technology Centers	15,063,000	16,270,500	16,237,400	(0.2)
Schools for the Deaf and Blind	8,797,100	9,785,900	10,042,400	2.6
Minimum School Program	1,060,507,700	1,104,034,300	1,168,427,600	5.8
Total Expenditures	\$1,232,522,200	\$1,289,234,800	\$1,348,809,700	4.6
Plan of Financing				
Uniform School Fund	833,969,500	877,104,000	929,940,400	6.0
Federal Funds	111,365,700	117,564,900	118,835,400	1.1
Dedicated Credits	4,247,200	4,497,000	5,236,800	16.5
Mineral Lease	646,800	612,000	643,500	5.1
Restricted and Trust Funds	11,492,100	11,636,700	11,653,300	0.1
Local Property Tax	266,990,700	266,574,500	281,368,300	5.5
Other	1,597,700	3,394,500	1,042,400	(69.3)
Beginning Non-lapsing Funds	21,374,800	19,162,300	11,311,100	(41.0)
Closing Non-lapsing Funds	(19,162,300)	(11,311,100)	(11,221,500)	(0.8)
Total Financing	\$1,232,522,200	\$1,289,234,800	\$1,348,809,700	4.6
Full-time Equivalent Positions		1,027.59	1,036.68	

Public Education Percent of Budget



FY 1993 Recommendation Total: \$1,348,809,700



MINIMUM SCHOOL PROGRAM, FISCAL YEAR 1992-93

PROGRAMS	FISCAL YEAR 1992 APPROPRIATION SB 196		FISCAL YEAR 1993 GOVERNOR RECOMMENDS		CHANGE	
	FY 1992 WPU's	\$ Amount @ 1,408	FY 1993 WPU's	\$ Amount @ 1,451	\$ Amount	Percent
I. BASIC SCHOOL PROGRAMS						
A. REGULAR BASIC SCHOOL PROGRAMS						
1. Kindergarten	17,615	24,801,920	17,367	25,199,517	397,597	1.6%
2. Grades 1-12	402,476	566,686,208	412,479	598,507,029	31,820,821	5.6%
3. Necessarily Existing Small Rural Schools	5,990	8,433,920	5,990	8,691,490	257,570	3.1%
4. Professional Staff	37,088	52,219,904	37,459	54,353,009	2,133,105	4.1%
5. Administrative Costs	1,840	2,590,720	1,840	2,669,840	79,120	3.1%
Total Regular Basic School Programs (1 to 5)	465,009	654,732,672	475,135	689,420,885	34,688,213	5.3%
B. SPECIAL PURPOSE OPTIONAL PROGRAMS						
Consolidated Special Purpose Optional Programs	13,226	18,622,208	13,226	19,190,926	568,718	3.1%
Total Special Purpose Optional Programs	13,226	18,622,208	13,226	19,190,926	568,718	3.1%
C. RESTRICTED BASIC SCHOOL PROGRAMS						
1. Handicapped-Regular Program						
(a) Handicapped Add-On WPU's	55,159	77,663,872	56,800	82,416,800	4,752,928	6.1%
(b) Self-Contained Regular WPU's	1,798	2,531,584	1,840	2,669,840	138,256	5.5%
2. Handicapped Pre-School	2,835	3,991,680	3,065	4,447,315	455,635	11.4%
3. Extended Year Program for Severely Handicapped	227	319,616	227	329,377	9,761	3.1%
4. Handicapped--State Programs	1,290	1,816,320	1,290	1,871,790	55,470	3.1%
5. Developmental Center (American Fork)	61,309	86,323,072	64,121	93,039,571	6,716,499	7.8%
Total Handicapped (1 to 5)	15,780	22,218,240	16,307	23,661,457	1,443,217	6.5%
6. Vocational and Tech Ed - District	102	143,616	0	0	(143,616)	(100.0%)
7. Vocational Incentive Programs	945	1,330,560	945	1,371,195	40,635	3.1%
8. Vocational District Set Aside	16,827	23,692,416	17,252	25,032,652	1,340,236	5.7%
Total Vocational Education (6 to 8)	17,874	25,166,632	18,200	26,404,847	1,238,215	4.9%
9. Youth-In-Custody	3,129	4,405,632	3,040	4,411,040	5,408	0.1%
10. Adult High School Completion	2,919	4,109,952	2,919	4,235,469	125,517	3.1%
11. Accelerated Learning Programs	1,748	2,461,184	1,748	2,536,348	75,164	3.1%
12. At-Risk Students	1,579	2,223,232	1,616	2,344,816	121,584	5.5%
13. Private School Driver Education	17	23,936	0	0	(23,936)	(100.0%)
14. Career Ladders	24,384	34,332,672	24,384	35,381,184	1,048,512	3.1%
15. Class Size Reduction (First and Second Grades)	2,879	4,053,632	5,760	8,357,760	4,304,128	106.2%
16. Youth Center (Provo)	0	0	432	626,832	626,832	N/A
Total Other Restricted Programs (9 to 16)	36,655	51,610,240	39,899	57,893,449	6,283,209	12.2%
Total Restricted Basic School Programs	114,791	161,625,728	121,272	175,965,672	14,339,944	8.9%
D. UNRESTRICTED BASIC SCHOOL PROGRAMS						
1. Local Program						
	11,238	15,823,104	11,238	16,306,338	483,234	3.1%
TOTAL BASIC SCHOOL PROGRAM WPU's (A TO D)	604,264	850,803,712	620,871	900,883,821	50,080,109	5.9%

E. RELATED TO BASIC PROGRAM					
1. Social Security and Retirement	160,059,332	165,563,600	5,504,268	3.4%	
2. Pupil Transportation to and from School	27,415,452	29,637,363	2,221,911	8.1%	
3. Contingency Fund	606,600	606,600	0	0.0%	
4. Incentives for Excellence	300,000	300,000	0	0.0%	
5. Secondary Vocational Education---ATCs	1,617,892	0	(1,617,892)	(100.0%)	
6. Regional Service Centers	481,011	500,658	19,647	4.1%	
7. Awards for Excellence	200,000	200,000	0	0.0%	
8. Programming for Areas Not Served by ATCs	200,000	300,000	300,000	N/A	
Total Related to Basic Program (1 to 8)	190,680,287	197,108,221	6,427,934	3.4%	
II. SPECIAL PURPOSE PROGRAMS					
A. Experimental - Developmental Programs	4,015,100	3,915,100	(100,000)	(2.5%)	
Total Special Purpose Programs	4,015,100	3,915,100	(100,000)	(2.5%)	
III. BOARD AND VOTED LEEWAY PROGRAMS					
A. Voted Leeway Program	41,391,616	46,754,694	5,363,078	13.0%	
B. Board Leeway Program	17,143,570	19,765,765	2,622,195	15.3%	
Total Board and Voted Leeway Programs	58,535,186	66,520,459	7,985,273	13.6%	
TOTAL MINIMUM SCHOOL PROGRAM (I to III)	1,104,034,285	1,168,427,601	64,393,316	5.8%	
IV. LOCAL PROPERTY TAX REVENUE					
A. Basic Levy	0.004275	227,314,100	7,837,734	3.6%	
B. Voted Leeway		40,675,902	4,860,183	13.6%	
C. Board Leeway		13,378,281	2,095,913	18.6%	
Total Local Contribution (A to C)		281,368,283	14,793,830	5.5%	
V. STATE REVENUE					
A. Uniform School Fund	837,459,832	887,059,318	49,599,486	5.9%	
TOTAL REVENUE (IV to V)	1,104,034,285	1,168,427,601	64,393,316	5.8%	
VI. SCHOOL BUILDING AID PROGRAM *					
	4,799,400	3,312,800	(1,486,600)	(31.0%)	

* Capital budget - Mineral Lease decrease is due to declining revenue

PUBLIC SAFETY

The Department of Public Safety provides services which promote the safety of state residents.

Programs

Comprehensive Emergency Management - plans and coordinates state resources for responding to disasters and emergencies.

Commissioner's Office - administers the department's operating divisions.

Safety Promotion - provides public information and educational programs about automobile, industrial, and residential safety.

Police Officer Standards and Training (POST) - provides training for law enforcement personnel throughout the state.

Law Enforcement - maintains fingerprint and criminal history files, analyzes evidence from crime scenes, and provides dispatch services.

Investigative Services - gathers and exchanges intelligence information on narcotics, organized crime, and liquor and medicaid abuse.

Driver License - examines and licenses Utah motorists and takes corrective action against substandard drivers.

Highway Patrol - facilitates traffic flow on state highways and protects life and property by helping prevent traffic accidents.

Highway Safety - administers federal contracts for state safety projects.

Information Management - manages department's information processing systems.

Fire Marshal - enforces fire codes in public buildings, provides fire service training programs, coordinates fire prevention efforts, and investigates suspicious fires.

Recent Accomplishments

- Improved the ability of law enforcement agencies to use and transfer criminal information
- Developed an emergency response plan for state and local agencies to contain chemical accidents
- Instituted an urban search and rescue team for potential earthquake disasters
- Acquired two helicopters to assist other governmental agencies with disaster response
- Organized a highway patrol drug interdiction program, and renewed drug enforcement efforts
- Strengthened fire prevention efforts through recodification of fire codes and placement of fire marshals in schools and universities
- Improved driver license customer service by opening a new office in Brigham City, remodeling other offices, and utilizing state of the art scanners and microfilm equipment
- Opened a modern driver training course to help improve police officers' driving skills

Current Challenges

- Increasing the number of highway patrol troopers on state highways
- Recruiting and retaining high caliber highway patrol troopers
- Reducing mileage on highway patrol cars by reducing the replacement threshold to 60,000 miles
- Enhancing emergency dispatch capabilities
- Improving officer training standards and maximizing use of new driver training course

Recommendation Highlights

Ongoing Funding

\$ 477,000	for increased rent, inflationary costs, and workload expansion costs
79,300	for increased cost of dispatch services
40,000	for statewide warrants expense
115,000	for Highway Patrol to purchase additional automobiles
131,100	for equipment and three new Highway Patrol troopers
834,000	for mandated salary adjustments
100,400	for POST training costs

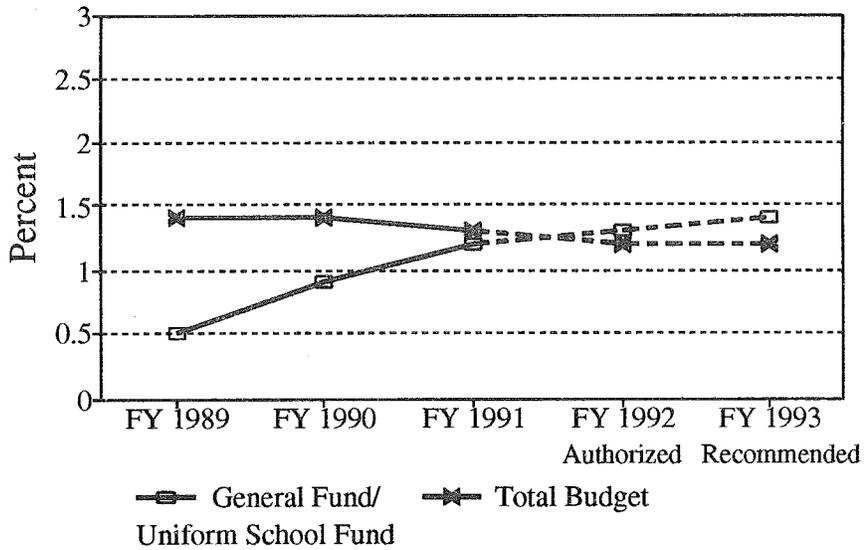
One-time (Supplemental) Funding

\$1,250,000	for equipment and 70 Highway Patrol vehicles
45,000	for officer vaccinations
85,000	for increased cost of dispatch services
40,000	for warrants data processing and communication expenses
73,000	for investigator vehicles and equipment
95,000	for communication and data processing equipment
64,600	for POST driving range equipment

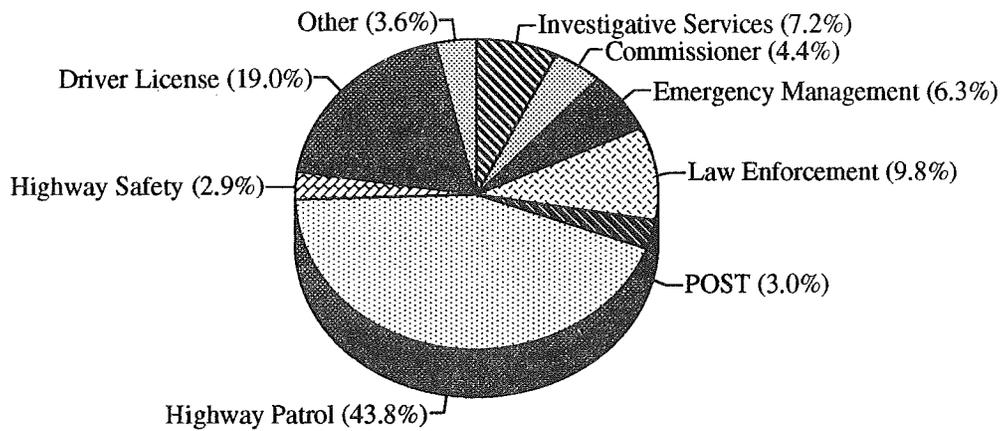
**PUBLIC SAFETY
Budget Summary**

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Comprehensive Emergency				
Management	3,625,100	2,266,500	2,995,300	32.2
Commissioner's Office	1,946,000	2,002,400	2,084,800	4.1
Safety Promotion	113,700	112,800	119,200	5.7
Police Academy	1,300,100	1,366,800	1,521,900	11.3
Law Enforcement	2,203,000	2,255,200	4,628,400	105.2
Investigative Services	3,285,200	3,898,400	3,413,600	(12.4)
Driver License	8,039,900	8,845,500	8,971,300	1.4
Highway Patrol	19,431,500	19,690,800	20,710,400	5.2
Highway Safety	1,133,200	1,342,500	1,349,400	0.5
Management Information	758,600	774,900	813,200	4.9
Telecommunications	3,359,500	2,127,000	0	(100.0)
Fire Marshal	677,600	679,800	711,600	4.7
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Total Expenditures	\$45,873,400	\$45,362,600	\$47,319,100	4.3
Plan of Financing				
General Fund	20,625,500	24,268,700	26,137,100	7.7
Transportation Fund	14,723,900	11,921,600	12,242,300	2.7
Federal Funds	6,256,200	5,086,400	5,209,400	2.4
Dedicated Credits	2,753,800	1,459,600	1,462,500	0.2
Restricted and Trust Funds	1,154,800	1,502,000	2,267,800	51.0
Beginning Non-lapsing Funds	1,035,000	1,372,800	809,800	(41.0)
Closing Non-lapsing Funds	(1,372,800)	(809,800)	(809,800)	0.0
Lapsing Funds	(207,700)	0	0	0.0
Other Funds	904,700	561,300	0	(100.0)
	<hr/>	<hr/>	<hr/>	
Total Financing	\$45,873,400	\$45,362,600	\$47,319,100	4.3
Full-time Equivalent Positions		917.00	924.00	

Public Safety Percent of Budget



FY 1993 Recommendation Total: \$47,319,100



TRANSPORTATION

The Utah Department of Transportation builds and maintains the state's transportation system, plans and implements new highway projects, improves pavement conditions on existing roads, and assures highway safety through appropriate design and maintenance.

Programs

Support Service - provides administrative, data processing, and maintenance support for the department.

Engineering Services - designs, plans, and engineers Utah highways.

Construction Management - constructs highway projects from the design stage through completion.

District Management - plans highway maintenance and rehabilitation, and performs laboratory work in close proximity to the highway or construction site.

Equipment Management - purchases, manages, maintains, and repairs department equipment.

Maintenance Management - provides highway maintenance functions such as litter control, highway striping, snow removal, and road and sign repair.

Aeronautics - conducts statewide aeronautical planning, provides navigational and weather assistance, coordinates air safety standards, certifies public airports, and assists with local airport construction projects.

Recent Accomplishments

- Opened the West Valley Highway from 21st South to 35th South
- Opened major four-lane sections of US 40 in the Jordanelle Dam area
- Continued major urban interstate rehabilitation program by reopening I-80 from I-15 to Redwood Road in Salt Lake City
- Shifted maintenance emphasis to preservation of existing pavement

Current Challenges

- Organizing District Management for increased efficiency
- Completing the West Valley Highway from 35th South to 54th South
- Adjusting federal highway programs in view of reduced funding by Congress
- Improving highway access to the Park City area from I-80
- Continuing responsive urban reconstruction programs such as Washington Boulevard in Ogden and Redwood Road in Salt Lake City
- Continuing environmentally-sensitive road construction in Provo Canyon and beginning construction in Sardine Canyon

Recommendation Highlights

Ongoing Funding

- \$ 717,444 for inflationary and workload increases
- 936,000 for job reclassification of engineers and technicians

Recommendation Highlights (Continued)

Ongoing Funding

- \$ 464,800 for Preconstruction program management system
- 203,000 for signal coordination staff
- 161,300 for roadway facilities and management staff

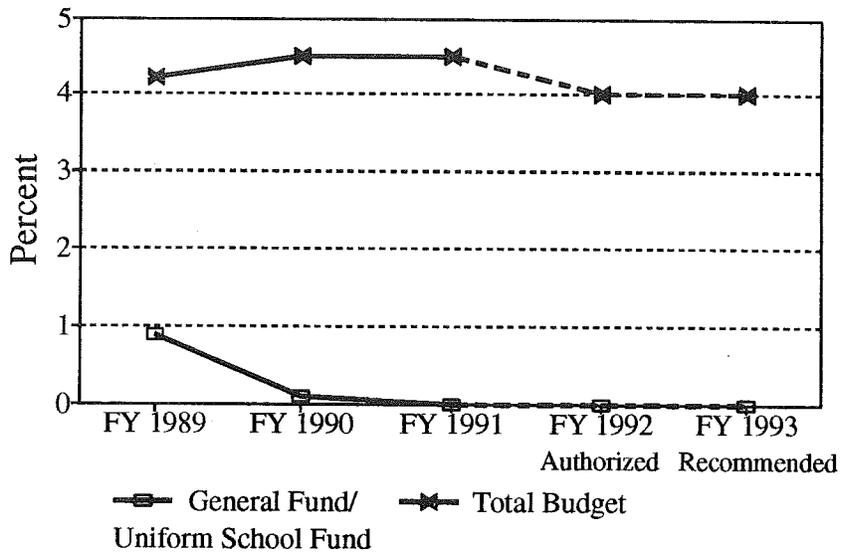
One-time (Supplemental) Funding

- \$ 936,000 for job reclassification of engineers and technicians
- 350,000 for photolog equipment
- 398,500 for asphalt testing, molding, and recovery equipment
- 1,000,000 for replacement of various equipment
- 1,700,000 for used aircraft
- 3,304,000 for underground storage tank replacement

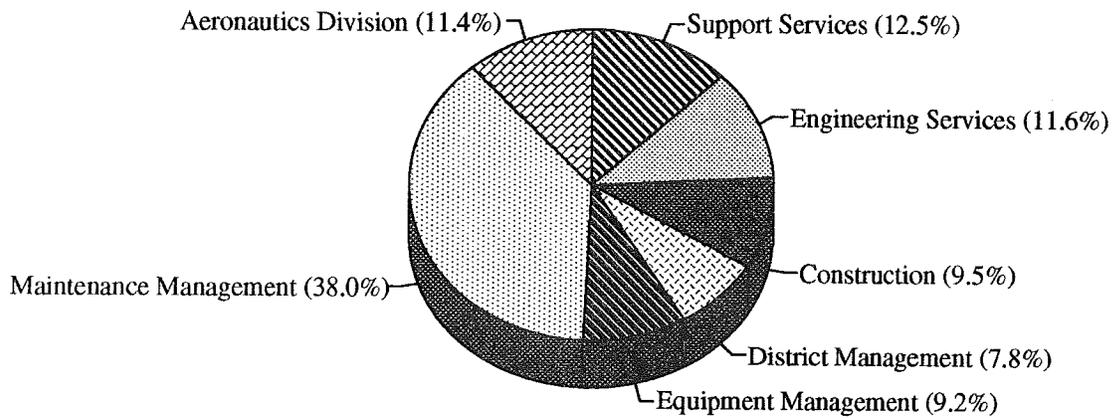
**TRANSPORTATION
Budget Summary**

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Support Services	16,703,900	18,292,600	18,895,500	3.3
Engineering Services	22,193,300	16,402,400	17,540,700	6.9
Maintenance	57,832,100	56,798,600	57,443,900	1.1
Construction Management	13,612,000	13,896,200	14,405,900	3.7
District Management	11,197,300	10,986,900	11,868,800	8.0
Equipment Management	14,945,100	13,348,300	13,801,900	3.4
Aeronautics	19,655,800	16,889,000	17,138,600	1.5
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Total Expenditures	\$156,139,500	\$146,614,000	\$151,095,300	3.1
Plan of Financing				
General Fund	683,100	747,500	747,500	0.0
Transportation Fund	94,073,800	98,012,600	101,426,300	3.5
Federal Funds	29,287,800	26,749,100	27,423,400	2.5
Dedicated Credits	19,897,100	14,550,300	14,694,000	1.0
Restricted - Aeronautics	7,111,200	6,554,500	6,804,100	3.8
Beginning Non-lapsing Funds	6,608,400	0	0	0.0
Lapsing Funds	(1,521,900)	0	0	0.0
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Total Financing	\$156,139,500	\$146,614,000	\$151,095,300	3.1
Full-time Equivalent Positions		1,734.00	1,737.00	

Transportation Percent of Budget



FY 1993 Recommendation Total: \$151,095,300



OTHER

Programs

Industrial Assistance - to fund loans or other financial assistance to qualifying businesses which establish, relocate, or develop industry in Utah.

Comprehensive Risk Pool - to fund a health insurance pool for those unable to obtain health insurance through established programs.

Retirement Substantial Substitute - to compensate retired state employees for loss of income tax exemption on retirement income.

**OTHER
Budget Summary**

	Actual 1990-91	Authorized 1991-92	Governor Recommends 1992-93	Percent Change
Schedule of Programs				
Industrial Assistance	424,700	9,170,800	404,500	(95.6)
Comprehensive Risk Pool	2,000,000	0	0	0.0
Retirement Substantial Substitute	4,304,600	4,197,100	1,136,000	(72.9)
	<hr/>	<hr/>	<hr/>	
Total Expenditures	\$6,729,300	\$13,367,900	\$1,540,500	(88.5)
Plan of Financing				
General Fund	6,470,000	4,197,100	1,136,000	(72.9)
ISF Advance Repayments	10,000,000	0	0	0.0
Beginning Non-Lapsing Funds	0	9,575,300	404,500	0.0
Closing Non-lapsing Funds	(9,575,300)	(404,500)	0	0.0
Lapsing Funds	(165,400)	0	0	0.0
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Total Financing	\$6,729,300	\$13,367,900	\$1,540,500	(88.5)

CAPITAL BUDGET



CAPITAL BUDGET OVERVIEW

Utah's capital budget involves advance planning for the next several years. Facility needs must be determined early to allow lead time for planning, financing, and construction. Capital budget decisions should be made in light of prior legislative commitments and future capital needs.

The capital budget directs state expenditures for public facilities and includes all facilities funded with state monies. The budget encompasses the following capital investments:

- Highway and bridge construction and repairs
- Wildlife habitat improvement
- Drinking water development and treatment
- Waste water treatment
- Park development
- School and office building development
- Correctional facilities development
- Underground Fuel Tank Mitigation
- Farm and rangeland development

Capital investments are distinct from recurring operating expenditures. The investments typically require years to plan and construct, but last for many decades when properly maintained. Public facilities affect the state economy throughout all phases of planning, construction, and operation. Any construction should be carefully planned.

For almost 70 years, capital investments were dependent upon the availability of surplus revenue. In 1965, the legislature authorized the first general obligation building bond to address the backlog of facility needs. In recent years, capital facilities have been partially funded through operating revenue. The majority of funding has come from general obligation and revenue bonds.

The Office of Planning and Budget processes departmental requests and prepares capital budget proposals for Governor Bangerter's consideration. A number of boards and commissions also play a vital role in the decision-making process. They are responsible for areas in which they have special expertise. These groups include:

- | | |
|-------------------------------------|---------------------------------|
| - State Building Board | - Board of Parks and Recreation |
| - Transportation Commission | - Wildlife Board |
| - Board of Water Resources | - Soil Conservation Commission |
| - Water Pollution Control Committee | - Board of Education |
| - Safe Drinking Water Committee | - Board of Regents |
| - Community Impact Board | |

Recommendations

Governor Bangerter recommends a total capital budget of \$402,401,300. He also recommends \$22,275,100 in supplemental funding.

SUMMARY OF CAPITAL FACILITY RECOMMENDATIONS

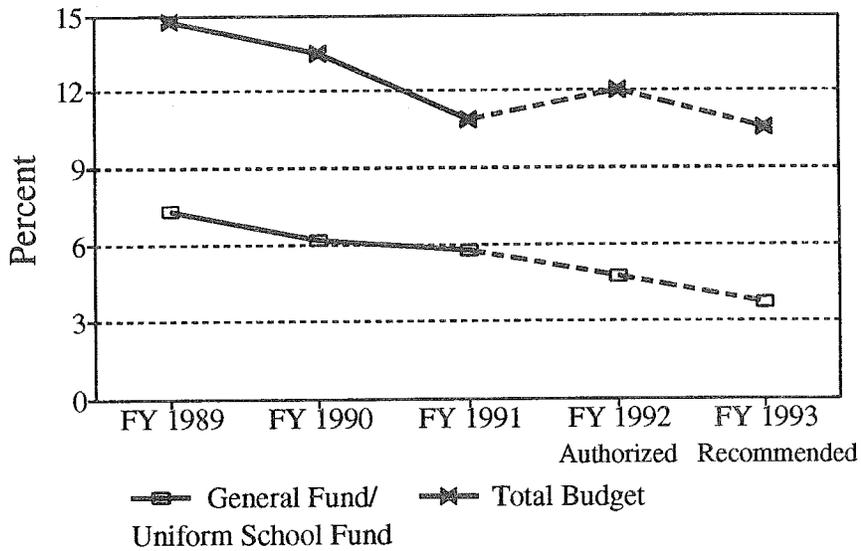
Department	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Administrative Services			
Fuel Tank Mitigation	\$3,500,000	\$ 0	\$ 0
Agriculture			
Agriculture Resource Development			
Loan Fund	1,300,000	200,000	0
Community and Economic Development			
Community Assistance Program	11,967,300	19,466,300	20,098,400
Low Income Housing	600,400	1,238,600	954,100
Subtotal	12,567,700	20,704,900	21,052,500
Environmental Quality			
Water Treatment	0	8,700,000	3,000,000
Natural Resources			
Parks and Recreation			
Park Renovation	741,600	4,464,900	0
Development and Acquisition	398,600	445,400	50,000
Land and Water Conservation	189,100	25,000	250,000
Riverway Enhancement	100,900	1,216,500	0
Veterans Cemetery	60,000	46,000	0
Water Resources			
Cities Water Loan Fund	3,843,000	2,495,900	2,422,500
Revolving Construction Fund	2,444,300	5,965,400	2,413,500
Conservation and Development	13,110,300	15,347,900	4,360,300
Bear River	2,000,000	0	0
Wildlife Resources			
Law Enforcement	3,600	0	0
Information and Education	210,000	225,000	225,000
Fisheries	1,235,000	1,779,000	1,761,500
Game Management	1,729,000	1,328,000	1,248,000
Subtotal	26,065,400	33,339,000	12,730,800
Public Education			
Critical Building Program	7,058,000	6,458,000	3,312,800
State Building Program			
Capital Improvements	11,921,000	11,357,000	22,203,400
Capital Developments	56,316,500	65,840,000	65,722,400
Planning Funds	792,000	592,200	0
Subtotal	69,029,500	77,789,200	87,925,800

Department	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Department of Transportation			
Federal Highway Construction	92,069,900	99,950,000	99,950,000
State Construction	24,605,500	54,604,600	32,798,300
Highway Rehabilitation	21,902,000	21,777,100	22,300,000
Sidewalk Construction	332,400	1,504,000	500,000
B and C Road Account	47,031,500	47,726,000	48,775,000
Railroad Operations	16,900	383,100	0
Special Districts	5,998,800	6,809,100	7,150,000
In-Lieu-of Taxes	1,162,400	1,551,200	2,014,800
Clearing Account	765,400	0	0
Subtotal	193,884,800	234,305,100	213,488,100
Debt Service	<u>61,213,200</u>	<u>65,111,400</u>	<u>60,891,300</u>
Total	\$374,618,600	\$446,607,600	\$402,401,300

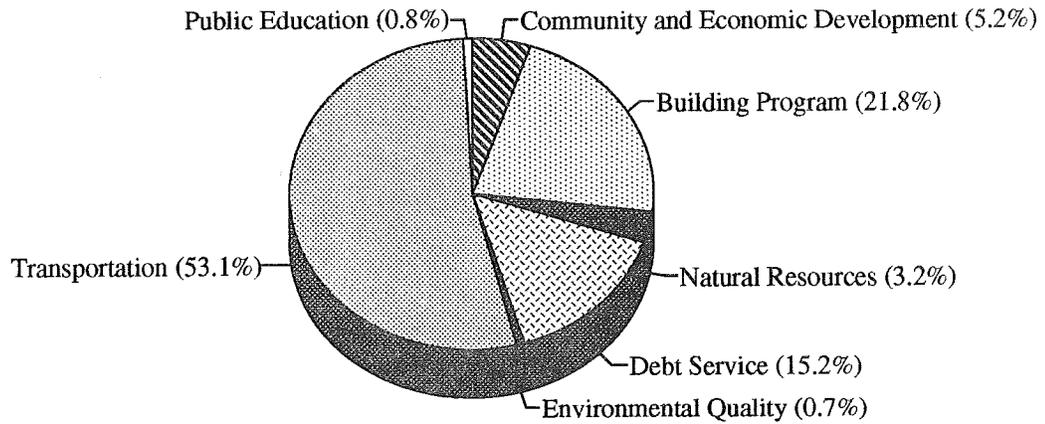
Plan of Financing

General Fund	\$ 99,937,000	\$ 86,996,200	\$ 69,788,400
Uniform School Fund	600,000	0	0
Transportation Fund	98,159,600	100,315,400	96,914,100
Federal Funds	84,861,800	92,381,000	92,512,100
Dedicated Credits	18,273,700	27,594,500	21,498,700
Mineral Lease	25,905,100	26,309,200	24,432,600
Restricted Accounts	2,573,400	742,400	742,400
Other Funds	5,194,100	3,150,500	0
Bonding	53,687,900	85,302,900	90,000,000
Beginning Non-lapsing Funds	21,302,700	30,328,500	6,513,000
Closing Non-lapsing Funds	(30,328,500)	(6,513,000)	0
Lapsing Funds	<u>(5,548,200)</u>	<u>0</u>	<u>0</u>
Total Financing	\$374,618,600	\$446,607,600	\$402,401,300

Capital Budget Percent of Budget



FY 1993 Recommendation Total: \$402,401,300



ADMINISTRATIVE SERVICES

Overview

Fuel Tank Mitigation Program - inspects and mitigates damage caused by leaking fuel tanks. Federal law requires owners to inspect their underground fuel tanks and mitigate any damage caused by leakage. The state owns over 500 underground storage tanks. By 1998 all underground tanks must be either upgraded or closed. This program provides site remediation and upgrading of all state-owned underground fuel tanks. It is estimated that the total remediation cost may exceed \$16 million. Initial funding of \$3.5 million was appropriated in FY 1991.

Recommendations

Governor Bangerter recommends \$6,060,000 in one-time funds to continue remediation work.

ADMINISTRATIVE SERVICES Capital Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Administrative Services			
Fuel Tank Mitigation	\$ 3,500,000	\$ 0	\$ 0 *
Total Expenditures	\$3,500,000	\$ 0	\$ 0
Plan of Financing			
General Fund	\$ 3,500,000	\$ 0	\$ 0
Total Financing	\$3,500,000	\$ 0	\$ 0

* (See Recommended One-time and Supplemental Appropriations detail on page V - 4, item 109.)

AGRICULTURE Capital Budget Summary

Overview

Agriculture Resource Development Loan Fund (ARDL) - provides low-interest loans to farmers and ranchers for: 1) rangeland improvement and management projects, 2) watershed protection and flood prevention projects, 3) cropland soil and water conservation projects, and 4) energy efficient farming.

Recommendations

Governor Bangerter supports continued funding for ARDL and recommends \$100,000.

Agriculture Capital Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Agriculture Resource Development Loan Fund	\$ <u>1,300,000</u>	\$ <u>200,000</u>	\$ <u>0</u> *
Total Expenditures	\$1,300,000	\$200,000	\$ 0
Plan of Financing			
General Fund	\$ <u>1,300,000</u>	\$ <u>200,000</u>	\$ <u>0</u>
Total Financing	\$1,300,000	\$200,000	\$ 0

* (See Recommended One-time and Supplemental Appropriations detail on page V - 4, item 111.)

COMMUNITY AND ECONOMIC DEVELOPMENT

Overview

Community Assistance Program - provides loans and grants to local government and state agencies to mitigate energy development impacts. Funding is provided by loan repayments, 32.5 percent of all mineral lease payments, and 70 percent of mineral bonus payments.

Critical Needs Housing - helps local governments and housing agencies meet critical housing needs of Utah citizens. Funding is from federal grants and state appropriations.

Recommendations

Governor Bangerter recommends an appropriation of \$21,052,500. This includes \$564,100 from the General Fund for critical needs housing. The governor also recommends \$600,000 in General Fund for critical needs housing as match for the federal HOME program. (See Recommended One-time and Supplemental Appropriations detail on page V - 4, item 107.)

**Community and Economic Development
Capital Budget Summary**

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Community Assistance Program	\$ 11,967,300	\$ 19,466,300	\$ 20,098,400
Low-Income Housing	<u>600,400</u>	<u>1,238,600</u>	<u>954,100</u>
Total Expenditures	\$12,567,700	\$20,704,900	\$21,052,500
 Plan of Financing			
General Fund	\$ 750,000	564,100	564,100
Federal Funds	208,900	424,500	390,000
Mineral Lease	11,884,500	11,500,000	11,955,000
Dedicated Credits	120,200	7,966,300	8,143,400
Other Funds	(30,700)	0	0
Beginning Non-lapsing Funds	0	250,000	0
Closing Non-lapsing Funds	(250,000)	0	0
Lapsing Balance	<u>(115,200)</u>	<u>0</u>	<u>0</u>
Total Financing	\$12,567,700	\$20,704,900	\$21,052,500

ENVIRONMENTAL QUALITY

Overview

Water Treatment - provides loans and grants to fund water treatment projects.

Recommendations

Governor Bangerter recommends \$3,000,000 in bonding and \$1,200,000 from one-time funds. (See Recommended One-time and Supplemental Appropriations detail on page V - 4, item 108.)

**Environmental Quality
Capital Budget Summary**

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Water Treatment	\$ <u>0</u>	\$ <u>8,700,000</u>	\$ <u>3,000,000</u>
Total Expenditures	\$ 0	\$8,700,000	\$3,000,000

Plan of Financing			
Bonding	\$ <u>0</u>	\$ <u>8,700,000</u>	\$ <u>3,000,000</u>
Total Financing	\$ 0	\$ 8,700,000	\$ 3,000,000

NATURAL RESOURCES

Overview

Division of Parks and Recreation

Park Renovation - provides funding for park improvements and repairs.

Development and Acquisition - provides funding for property acquisition.

Land and Water Conservation - provides grants to local governments for park development.

Riverway Enhancement - provides matching and development funds for the Provo/Jordan River Parkway and other riverways.

Veterans Cemetery - provides state funding to supplement private contributions for the construction of this project.

Recommendations

Governor Bangerter recommends \$300,000 to fund park capital needs.

Division of Parks and Recreation Capital Budget Summary

Schedule of Programs	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Park Renovation	\$ 741,600	\$ 4,464,900	\$ 0
Development and Acquisition	398,600	445,400	50,000
Land and Water Conservation	189,100	25,000	250,000
Riverway Enhancement	100,900	1,216,500	0
Veterans Cemetery	<u>60,000</u>	<u>46,000</u>	<u>0</u>
Total Expenditures	\$1,490,200	\$6,197,800	\$300,000

Plan of Financing			
General Fund	\$ 1,050,000	\$ 250,000	\$ 50,000
Dedicated Credits	263,500	200,000	0
Federal Funds	225,600	84,400	250,000
Other Funds	(578,300)	3,500,000	0
Beginning Non-lapsing Funds	2,692,800	2,163,400	0
Closing Non-lapsing Funds	<u>(2,163,400)</u>	<u>0</u>	<u>0</u>
Total Financing	\$1,490,200	\$6,197,800	\$300,000

Division of Water Resources

Overview

Cities Water Loan Fund - offers funding to communities for the development or improvement of culinary water systems. Most projects funded address growth and immediate health needs.

Revolving Construction Fund - helps local irrigation companies develop new water sources or improve existing irrigation systems.

Conservation and Development Fund - disburses \$70 million in water bonds issued since 1978. Projects in this category are too large for the cities water loan or the revolving construction funds. State participation is in the form of low-interest loans to local culinary or irrigation water companies.

Recommendations

Governor Bangerter recommends \$9,196,300 to fund this program. He also recommends \$2,800,000 in one-time funding. (See Recommended One-time and Supplemental Appropriations detail on page V - 4, item 108.)

Water Resources Capital Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Cities Water Loan Fund	\$ 3,843,000	\$ 2,495,900	\$ 2,422,500
Revolving Construction Fund	2,444,300	5,965,400	2,413,500
Conservation and Development	13,110,300	15,347,900	4,360,300
Bear River	<u>2,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$21,397,600	\$23,809,200	\$9,196,300

Plan of Financing

Dedicated Credits	\$ 12,578,500	\$ 8,518,800	\$ 9,146,300
Reservoir Fund	34,500	50,000	50,000
Bonding	0	5,800,000	0
Other Funds	2,000,000	0	0
Beginning Non-lapsing Funds	16,225,000	9,440,400	0
Closing Non-lapsing Funds	<u>(9,440,400)</u>	<u>0</u>	<u>0</u>
Total Financing	\$21,397,600	\$23,809,200	\$9,196,300

Division of Wildlife Resources

Overview

Law Enforcement - provides facilities for law enforcement personnel and equipment.

Information and Education - continues the construction and development of the Lee Kay Center for Hunter Education and other facilities. State funds are matched by federal grants.

Fisheries - acquires stream access for: 1) public fishing, 2) expansion of fish hatchery capacity, and 3) fish habitat acquisition. Funding comes from federal grants and the Wildlife Resources Restricted Account.

Game Management - obtains land ownership or easements for preservation of critical game habitat. Funding comes from federal grants and the Wildlife Resources Restricted Account.

Recommendations

Governor Bangerter recommends \$3,234,500 to fund wildlife capital projects.

Wildlife Resources Capital Budget Summary

Schedule of Programs	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Law Enforcement	\$ 3,600	\$ 0	\$ 0
Information and Education	210,000	225,000	225,000
Fisheries	1,235,000	1,779,000	1,761,500
Game Management	<u>1,729,000</u>	<u>1,328,000</u>	<u>1,248,000</u>
Total Expenditures	\$3,177,600	\$3,332,000	\$3,234,500

Plan of Financing			
Federal Funds	\$ 3,370,100	\$ 2,467,100	\$ 2,467,100
Dedicated Credits	51,000	75,000	75,000
Wildlife Resources Restricted Account	692,400	692,400	692,400
Other Funds	(235,700)	0	0
Beginning Non-lapsing Funds	288,800	97,500	0
Closing Non-lapsing Funds	(97,500)	0	0
Lapsing Funds	<u>(891,500)</u>	<u>0</u>	<u>0</u>
Total Financing	\$3,177,600	\$3,332,000	\$3,234,500

PUBLIC EDUCATION

Overview

Critical School Building Program - provides grants to assist school districts with existing debt requirements.

Recommendations

Governor Bangerter recommends \$3,312,800 for this program.

Public Education Capital Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Critical Building Program	<u>\$ 7,058,000</u>	<u>\$ 6,458,000</u>	<u>\$ 3,312,800</u>
Total Expenditures	\$7,058,000	\$6,458,000	\$3,312,800
Plan of Financing			
Uniform School Fund	\$ 600,000	\$ 0	\$ 0
Mineral Lease	<u>6,458,000</u>	<u>6,458,000</u>	<u>3,312,800</u>
Total Financing	\$7,058,000	\$6,458,000	\$3,312,800

STATE BUILDING PROGRAM

Overview

Capital Improvements - provides for major alterations, repairs, or improvements of state-owned buildings. Maintenance of existing capital facilities is a major concern. Continued failure to keep existing facilities serviceable will prove more costly over time.

Capital Developments - funds new building construction and major changes to existing facilities.

Planning Funds - provide funding for project planning and design. Projects identified for planning will be considered for construction funds next year. This process results in improved cost estimates and better planning.

Recommendations

Governor Bangerter recommends \$11,317,000 from the General Fund and \$10,886,400 from bonding for capital improvement projects as identified by the Building Board. The governor also recommends bonding funds of: 1) \$43,581,200 to complete funding for projects which were phase-funded last year, 2) \$3,532,400 to the Utah State Hospital Adult Psychiatric Facility Phase 2, and 3) \$17,000,000 to the University of Utah Marriott Library Expansion (approximately \$17,000,000 must be appropriated next year to complete funding for this project).

Phased-Funded Projects	Amount
Community Corrections Center--North	\$ 2,729,700
Animal Diagnostic Laboratory	2,243,700
USU Library	10,814,400
Salt Lake Courts Complex--Land Purchase	2,450,000
Uintah Basin ATC Multitech Wing	1,498,500
Dixie College Library	1,597,600
ABC Warehouse and Office	5,163,900
Box Elder County Courts	2,400,000
USU Utility Improvements	6,492,800
WSU Student Services Building	2,926,500
SLCC Lifetime Activities Center	<u>5,264,100</u>
	\$43,581,200

The governor also recommends \$1,608,800 from the Transportation Fund to construct highway maintenance facilities.

State Building Program Capital Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Capital Improvements	\$ 11,921,000	\$ 11,357,000	\$ 22,203,400
Capital Developments	56,316,500	65,840,000	65,722,400
Planning Funds	<u>792,000</u>	<u>592,200</u>	<u>0</u>
Total Expenditures	\$69,029,500	\$77,789,200	\$87,925,800
Plan of Financing			
General Fund	\$ 11,690,500	\$ 28,000,000	\$ 11,317,000
Transportation Fund	1,804,600	1,486,300	1,608,800
Restricted Funds	1,846,500	0	0
Bonding	<u>53,687,900</u>	<u>48,302,900</u>	<u>75,000,000</u>
Total Financing	\$69,029,500	\$77,789,200	\$87,925,800

TRANSPORTATION

Overview

Federal Highway Construction - funds construction on the interstate system and other federally sponsored highways. Federal appropriations are matched by state and local funds.

State Construction - supports: 1) state highway traffic control, 2) construction, 3) device installation, and 4) preliminary engineering.

Highway Rehabilitation - funds state highway repair through a special tax on motor fuels.

Sidewalk Construction - funds correction of pedestrian hazards and other safety projects on state highways.

B and C Road Account - provides maintenance and construction funds to cities and counties for highways not under federal or state jurisdiction.

Special Districts - provide counties with funding for special highway projects.

Payment-in-Lieu-of Taxes - reimburses counties for taxes lost as a result of state land ownership. Funds are appropriated from the Mineral Lease Account.

Recommendations

Governor Bangerter recommends \$213,488,100 for the Department of Transportation capital budget. He also recommends \$7,000,000 in one-time funds. (See Recommended One-time and Supplemental Appropriations detail on page V - 4, item 110.)

Transportation Capital Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Federal Highway Construction	\$ 92,069,900	\$ 99,950,000	\$ 99,950,000
State Construction	24,605,500	54,604,600	32,798,300
Highway Rehabilitation	21,902,000	21,777,100	22,300,000
Sidewalk Construction	332,400	1,504,000	500,000
B and C Road Account	47,031,500	47,726,000	48,775,000
Railroad Operations	16,900	383,100	0
Special Districts	5,998,800	6,809,100	7,150,000
In Lieu of Taxes	1,162,400	1,551,200	2,014,800
Clearing Account	<u>765,400</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$193,884,800	\$234,305,100	\$213,488,100
Plan of Financing			
General Fund	\$ 21,480,000	\$ 5,500,000	\$ 0
Transportation Fund	96,355,000	98,829,100	95,305,300
Dedicated Credits	2,570,700	1,100,000	1,100,000
Federal Funds	81,057,200	89,405,000	89,405,000
Mineral Lease	7,562,600	8,351,200	9,164,800
Bonding	0	22,500,000	12,000,000
Other Funds	4,038,800	(349,500)	0
Beginning Non-lapsing Funds	844,300	15,482,300	6,513,000
Closing Non-lapsing Funds	(15,482,300)	(6,513,000)	0
Lapsing Funds	<u>(4,541,500)</u>	<u>0</u>	<u>0</u>
Total Financing	\$193,884,800	\$234,305,100	\$213,488,100

DEBT SERVICE

Recommendations

Governor Bangerter recommends \$60,891,300 for debt service. The governor also recommends a supplemental appropriation of \$1,015,100 to fund the state's accelerated bond program. (See Recommended One-time and Supplemental Appropriations detail on page V - 3, item 88.)

Debt Service Capital Budget Summary

	Actual 1990-91	Authorized 1991-92	Governor's Recommendation 1992-93
Schedule of Programs			
Debt Service Payments	\$ <u>61,213,200</u>	\$ <u>65,111,400</u>	\$ <u>60,891,300</u>
Total Expenditures	\$61,213,200	\$65,111,400	\$60,891,300
Plan of Financing			
General Fund	\$ 60,166,500	\$ 52,482,100	\$ 57,857,300
Dedicated Credits	2,689,800	9,734,400	3,034,000
Beginning Non-lapsing Funds	1,251,800	2,894,900	0
Closing Non-lapsing Funds	<u>(2,894,900)</u>	<u>0</u>	<u>0</u>
Total Financing	\$61,213,200	\$65,111,400	\$60,891,300

**INTERNAL SERVICE
and
ENTERPRISE FUNDS**



INTERNAL SERVICE FUNDS AND ENTERPRISE FUNDS

Internal service and enterprise funds are managed like private sector operations. The same accounting structure is used for these funds as would be used for a private business.

Programs

Internal Service Funds (ISFs) - allow state government to account for goods and services provided by one agency to other agencies on a cost-reimbursement basis. ISFs do not generate a profit and are subject to the same administrative statutes as state government agencies.

Enterprise Funds (EFs) - are maintained to account for state operations that provide goods and services to the general public and to private organizations. These agencies finance their operations through user charges and are allowed to generate a profit. Enterprise funds may be exempted from administrative statutes.

Recent Accomplishments

- Information Technology Services (ITS) merged with Public Safety's microwave/radio group to consolidate responsibility for voice and data communications within a single agency
- ITS upgraded computer mainframe equipment to increase capacity and performance levels
- Fuel Dispensing implemented a cost effective fuel dispensing system
- Fuel Dispensing reduced the number of state-owned facilities

Current Challenges

- ITS is implementing a statewide network connection system, and is expanding data processing resources to keep pace with new technology without increasing costs
- Fuel Dispensing is improving cost effective mitigation and remediation techniques to meet regulatory mandates
- Risk Management is helping agencies incorporate risk controls in their programs

Recommendation Highlights

Ongoing Authorizations

\$1,671,700 to Central Services for vehicle purchases and equipment upgrades
78,400 to Central Services for staff support
6,012,000 to ITS for data processing and telecommunications upgrades
453,600 to ITS for staff support
60,800 to DFCM for staff support
57,900 to Surplus Property for staff support

One-time (Supplemental) Authorization

\$ 26,000 to Risk Management for increasing capital acquisition authorization for LAN

INTERNAL SERVICE FUNDS
Capital Acquisitions

	Actual FY 90	Actual FY 91	Authorized FY 92	Recommended FY 93
Administrative Services				
Central Administration	8,800	85,400	0	0
Central Mailing	116,700	324,600	388,500	95,000
Central Printing/Copy Center *	393,800	371,800	395,000	952,000
Central Stores	3,200	23,100	11,300	0
ITS - Telecommunications	2,903,300	2,773,700	2,723,000	4,225,000
ITS - Data Processing	8,393,100	8,737,700	4,735,000	6,832,000
Motor Pool	2,922,600	2,991,100	3,691,800	4,763,300
Facilities Management	155,700	92,300	106,600	69,600
Risk Management	0	0	59,000 ***	12,000
Surplus Property	94,100	24,300	120,500	120,500
Fuel Dispensing	0	40,500	711,500	270,000
Board of Education				
General Services	5,700	0	60,000	12,500
Natural Resources				
Central Data Processing	99,400	63,100	150,000	210,600 **
Water Rights Data Processing	96,000	147,800	120,000	0 **
Motor Pool	1,117,000	1,288,000	2,681,700	1,500,000
Triad Data Processing	47,400	58,500	78,000	65,800
Warehouse	1,900	0	100,000	10,000
Agriculture - Data Processing	19,200	46,300	63,000	62,600
Health - Data Processing	165,200	96,700	267,000	170,000
Corrections - Data Processing	9,800	37,700	260,000	80,000
Human Services				
Administration Bldg.- Gen. Svcs	30,500	0	55,000	45,000
Central Processing	44,900	77,400	56,500	75,000
Electronic Data Processing	0	27,000	0	9,000
Field Facilities	0	0	0	0
TOTAL	16,628,300	17,307,000	16,833,400	19,579,900

* State Printing phased out as of December 31, 1991 while State Copy Center will continue.

** Governor recommends combining into one internal service fund.

*** Governor recommends additional capital acquisition authorization of \$26,000.

INTERNAL SERVICE FUNDS
Total Revenues

	Actual FY 90	Actual FY 91	Authorized FY 92	Estimated FY 93	
Administrative Services					
Central Administration	306,100	391,900	338,200	334,000	
Central Mailing	2,263,900	2,635,400	3,909,400	5,432,300	
Central Printing/Copy Center *	2,864,000	2,949,200	2,733,300	2,471,200	
Central Stores	2,310,400	2,434,100	2,531,500	2,632,700	
ITS - Telecommunications	12,288,400	14,227,800	14,962,600	15,492,500	
ITS - Data Processing	18,002,700	14,760,000	18,936,900	21,081,900	
Motor Pool	3,295,800	3,935,300	4,215,900	4,558,000	
Facilities Management	8,758,300	9,328,600	10,271,100	10,606,900	
Risk Management	13,826,700	14,772,800	14,778,000	14,551,000	
Surplus Property	693,400	847,600	982,500	982,500	
Fuel Dispensing	0	0	7,630,200	10,016,600	
Board of Education					
General Services	820,000	829,400	900,000	925,000	
Natural Resources					
Central Data Processing	222,400	300,000	326,400	484,100	**
Water Rights Data Processing	88,300	82,700	68,200	0	**
Motor Pool	1,903,600	1,798,300	2,383,000	2,381,200	
Triad Data Processing	190,600	202,500	237,800	237,800	
Warehouse	844,900	883,100	931,300	818,800	
Agriculture - Data Processing	165,700	212,600	180,200	226,300	
Health - Data Processing	2,348,400	2,451,700	2,580,600	2,331,300	
Corrections - Data Processing	113,500	123,100	223,300	304,000	
Human Services					
Administration Bldg.- Gen. Svcs	1,631,700	1,558,600	1,752,000	1,762,200	
Central Processing	321,900	468,800	462,500	462,600	
Electronic Data Processing	1,004,400	1,357,700	1,672,600	1,666,200	
Field Facilities	208,900	220,200	245,000	245,000	
TOTAL	74,474,000	76,771,400	93,252,500	100,004,100	

* State Printing phased out as of December 31, 1991 while State Copy Center will continue.

** Governor recommends combining into one internal service fund.

INTERNAL SERVICE FUNDS
FTEs

	Actual FY 90	Actual FY 91	Authorized FY 92	Recommended FY 93	
Administrative Services					
Central Administration	7.0	7.0	6.4	6.6	
Central Mailing	7.5	10.7	12.9	20.9	
Central Printing/Copy Center *	42.0	38.0	27.2	12.8	
Central Stores	10.0	7.5	7.5	7.5	
ITS - Telecommunications	42.0	51.5	68.0	73.0	
ITS - Data Processing	138.5	143.5	152.0	157.0	
Motor Pool	15.0	15.0	15.9	15.7	
Facilities Management	73.0	73.0	83.0	85.0	
Risk Management	7.0	8.0	19.0	19.0	
Surplus Property	14.0	15.0	15.0	17.0	
Fuel Dispensing	0.0	0.0	6.0	6.0	
Board of Education					
General Services	8.5	9.3	9.3	9.3	
Natural Resources					
Central Data Processing	2.0	2.0	2.0	2.4	**
Water Rights Data Processing	0.4	0.4	0.4	0.0	**
Motor Pool	2.0	2.0	4.0	4.0	
Triad Data Processing	2.0	2.0	2.0	2.0	
Warehouse	3.0	3.0	2.0	2.0	
Agriculture - Data Processing	2.0	2.0	2.0	3.0	
Health - Data Processing	36.3	44.0	42.0	38.0	
Corrections - Data Processing	1.0	1.0	4.0	4.0	
Human Services					
Administration Bldg.- Gen. Svcs	5.0	5.8	6.8	6.8	
Central Processing	5.0	5.0	5.0	5.0	
Electronic Data Processing	23.0	27.0	30.0	36.0	
Field Facilities	0.0	0.0	0.8	0.8	
TOTAL	446.2	472.7	523.2	533.8	

* State Printing phased out as of December 31, 1991 while State Copy Center will continue.

** Governor recommends combining into one internal service fund.

ENTERPRISE FUND OPERATIONS

EXPENDITURES

REVENUES

	REVENUES				EXPENDITURES				Revenue Less Expenditures
	Sale of Services	Interest Income	Gain/Loss Asset Sales	Other Sources	Total Revenues	Admin. Costs	Depreciation	Other	
Alcoholic Beverage Control									
Actual FY 91	67,997,600	0	0	755,000	68,752,600	8,874,600	475,000	41,832,000	51,181,600
Authorized FY 92	66,707,900	0	0	775,000	67,482,900	9,353,900	500,000	40,629,000	50,482,900
Recommended FY 93	65,797,400	0	0	775,000	66,572,400	9,585,400	525,000	39,562,000	49,672,400
Correctional Industries									
Actual FY 91	6,746,100	0	0	0	6,746,100	3,552,800	176,900	2,973,600	6,703,300
Authorized FY 92	7,100,000	0	0	0	7,100,000	3,383,000	135,000	3,400,000	6,918,000
Recommended FY 93	7,264,000	0	0	0	7,264,000	3,394,000	190,000	3,500,000	7,084,000
Housing Finance Agency									
Actual FY 91	0	115,287,600	0	295,200	115,582,800	4,883,400	26,300	104,740,500	109,650,200
Estimated FY 92	0	117,000,000	0	200,000	117,200,000	5,260,000	30,000	105,000,000	110,290,000
Estimated FY 93	0	121,450,000	0	245,000	121,695,000	5,523,000	30,000	110,250,000	115,803,000
Regents - Loan Purchase									
Actual FY 91	0	23,272,100	0	3,072,500	26,344,600	673,800	0	19,323,600	19,997,400
Estimated FY 92	0	25,305,500	0	3,403,000	28,708,500	1,059,800	0	22,372,700	23,432,500
Estimated FY 93	0	25,305,500	0	3,403,000	28,708,500	1,059,800	0	22,372,700	23,432,500
Regents - Assistance Authority									
Actual FY 91	0	748,700	0	3,253,500	4,002,200	1,896,300	13,200	784,500	2,694,000
Estimated FY 92	0	720,300	0	3,503,000	4,223,300	2,256,300	13,200	939,500	3,209,000
Estimated FY 93	0	720,300	0	3,503,000	4,223,300	2,256,300	13,200	939,500	3,209,000
Technology Finance Corp.									
Actual FY 91	2,000,000	329,500	0	(1,094,900)	1,234,600	302,000	11,100	921,500	1,234,600
Authorized FY 92	500,000	400,000	0	3,499,000	4,399,000	451,000	7,000	3,941,000	4,399,000
Recommended FY 93	500,000	450,000	0	0	950,000	489,000	9,000	452,000	950,000
TOTALS									
Actual FY 91	76,743,700	139,637,900	0	6,281,300	222,662,900	20,182,900	702,500	170,575,700	191,461,100
Auth./Estimated FY 92	74,307,900	143,425,800	0	11,380,000	229,113,700	21,764,000	685,200	176,282,200	198,731,400
Rec./Estimated FY 93	73,561,400	147,925,800	0	7,926,000	229,413,200	22,307,500	767,200	177,076,200	200,150,900

a State appropriation to Utah Technology Finance Corporation. Governor's Recommended Supplemental has not been included in these totals.

b Represents funds carried forward from previous year and into the next year.

**RECOMMENDED
SUPPLEMENTAL
APPROPRIATIONS**



STATE OF UTAH
Recommended One-Time and Supplemental Appropriations

Item	General/ Uniform School Fund	Transportation Fund	Federal Funds	Other Funds	Total
Business, Labor, and Agriculture (BLA)					
Agriculture					
1	49,800	0	5,900	27,000	82,700
2	100,000	0	0	0	100,000
Alcoholic Beverage Control					
3	0	0	0	375,000	375,000
4	0	0	0	75,000	75,000
Financial Institutions					
5	0	0	0	30,000	30,000
Industrial Commission					
6	15,000	0	15,000	0	30,000
7	10,000	0	0	0	10,000
Insurance					
8	25,000	0	0	0	25,000
	Subtotal BLA	0	20,900	507,000	727,700
Community and Economic Development (DCED)					
9	93,000	0	0	0	93,000
10	107,000	0	0	0	107,000
11	200,000	0	0	0	200,000
12	350,000	0	0	350,000	700,000
	Subtotal DCED	0	0	350,000	1,100,000
Corrections					
13	270,000	0	0	0	270,000
14	230,000	0	0	0	230,000
15	1,542,000	0	0	0	1,542,000
16	1,658,000	0	0	0	1,658,000
17	0	0	0	3,514,000	3,514,000
18	0	0	0	(3,514,000)	(3,514,000)
Board of Pardons					
19	99,000	0	0	0	99,000
Youth Corrections					
20	175,000	0	0	0	175,000
21	15,000	0	0	0	15,000
	Subtotal Corrections	0	0	0	3,989,000
Courts					
22	105,000	0	0	0	105,000
23	600,000	0	0	0	600,000
	Subtotal Courts	0	0	0	705,000
Elected Officials					
24	825,000	0	0	0	825,000
25	250,000	0	0	0	250,000
26	16,800	0	0	0	16,800
Treasurer					
27	5,000	0	0	0	5,000
28	7,500	0	0	0	7,500
	Subtotal Elected Officials	0	0	0	1,104,300
Environmental Quality					
29	100,000	0	0	0	100,000
	Subtotal Environmental Quality	0	0	0	100,000

Item	General/ Uniform School Fund	Transportation Fund	Federal Funds	Other Funds	Total	
General Government						
Finance						
30	FLSA one time development costs	390,000	0	0	0	390,000
Human Resource Management						
31	Position control software	125,000	0	0	0	125,000
Career Service Review Board						
32	Increased grievance hearings	3,500	0	0	0	3,500
Division of Administrative Services						
ISF Risk Management Local Area Network						
33	Capital authorization	0	0	0	0	0
34	Employment Security Lease Payment	0	0	0	0	0
	Subtotal General Government	518,500	0	0	0	518,500
Health						
Medicaid						
35	Maintain programs scheduled to be cut	289,300	0	870,700	0	1,160,000
Utah Medical Assistance Program						
36	Maintain programs scheduled to be cut	700,000	0	0	0	700,000
Laboratory Services						
37	Replace dedicated credits	15,000	0	0	(15,000)	0
38	Replace testing equipment	253,700	0	0	0	253,700
Medical Examiner						
39	Increased contract/reclassification costs	47,000	0	0	0	47,000
40	Disaster supplies	3,500	0	0	0	3,500
Community Health Services						
41	Immunization audits in Local Hlth Depts	100,000	0	0	0	100,000
Health Care Resources						
42	Medical cost analysis tools	100,000	0	0	0	100,000
43	Vital records security	16,000	0	0	0	16,000
	Subtotal Health	1,524,500	0	870,700	(15,000)	2,380,200
Higher Education						
44	University of Utah	3,509,100	0	0	0	3,509,100
45	Utah State University	2,776,000	0	0	0	2,776,000
46	Weber State University	981,100	0	0	0	981,100
47	Southern Utah State College	417,700	0	0	0	417,700
48	Snow College	232,700	0	0	0	232,700
49	Dixie College	270,500	0	0	0	270,500
50	College of Eastern Utah	156,700	0	0	0	156,700
51	Utah Valley Community College	447,100	0	0	0	447,100
52	Salt Lake Community College	1,161,900	0	0	0	1,161,900
53	Board of Regents	1,297,200	0	0	0	1,297,200
	Subtotal Higher Education	11,250,000	0	0	0	11,250,000
Human Services						
Mental Health						
54	Waiting lists	900,000	0	0	0	900,000
55	Sanity evaluations	60,000	0	0	0	60,000
Utah State Hospital						
56	Medicaid payback	190,000	0	0	0	190,000
57	Loss of fed funds due to repeal of MCCA	160,000	0	0	0	160,000
58	Replace testing equipment	160,500	0	0	0	160,500
Gov Council for People w/Disabilities						
59	Limit on federal funds	20,000	0	0	0	20,000
	Subtotal Human Services	1,490,500	0	0	0	1,490,500
National Guard						
60	Increased insurance premiums	45,000	0	0	0	45,000
	Subtotal National Guard	45,000	0	0	0	45,000

Item	General/ Uniform School Fund	Transportation Fund	Federal Funds	Other Funds	Total
Natural Resources					
Department					
61	To Complete Geographic Information System	143,000	0	0	143,000
Water Resources					
62	Replace two USGS stream gauges	7,000	0	0	7,000
Parks and Recreation					
63	Recreational Trail Development	100,000	0	0	100,000
State Lands and Forestry					
64	"Leaf-it-to-Us" Children's Tree Program	0	0	10,000	10,000
65	To correct H.B. 401 Item 179	0	0	0	0
	Subtotal Natural Resources	250,000	0	10,000	260,000
Public Education					
66	Maintain Value of WPU	11,400,000	0	0	11,400,000
67	Education Technology Initiative	10,000,000	0	0	10,000,000
68	ATC Secondary enrollment	360,000	0	0	360,000
State Office of Rehabilitation					
69	State match for federal funds	112,000	0	0	112,000
70	Independent Living	128,000	0	0	128,000
	Subtotal Public Education	22,000,000	0	0	22,000,000
71	Technology Initiative transfer to FY 1993	(4,000,000)	0	0	(4,000,000)
	Subtotal Technology Transfer	(4,000,000)	0	0	(4,000,000)
Public Safety					
Highway Patrol					
72	Target system	20,000	0	0	20,000
73	Sworn officer vaccinations	45,000	0	0	45,000
Law Enforcement					
74	Dispatch shortfall	85,000	0	0	85,000
75	Warrants communication/CPU expense	40,000	0	0	40,000
76	Photo equipment	65,000	0	0	65,000
Division of Investigation					
77	New vehicles (seven) and equipment	73,000	0	0	73,000
Management Information Services					
78	Capital equipment	45,000	0	0	45,000
79	Criminal Identification computers	10,000	0	0	10,000
80	POST Driving range equipment	0	0	64,600	64,600
	Subtotal Public Safety	383,000	0	64,600	447,600
Transportation					
81	Engineer and technician reclassification	0	336,100	599,900	936,000
82	Traffic and Safety signal personnel cost	0	35,000	0	35,000
Planning and Programming					
83	Roadway management block	0	30,000	0	30,000
84	Photolog equipment	0	0	350,000	350,000
Transfer position					
85	To Material and Research from District 4	0	0	0	0
86	District Management misc. pay issues	0	88,400	0	88,400
87	Aeronautics aircraft replacement	0	0	1,700,000	1,700,000
	Subtotal Transportation	0	489,500	949,900	3,139,400
Debt Service					
88	Bonded indebtedness supplemental	1,015,100	0	0	1,015,100
	Subtotal Debt Service	1,015,100	0	0	1,015,100
TOTAL FY 1992	41,324,700	489,500	1,841,500	2,616,600	46,272,300

Item	General/ Uniform School Fund	Transportation Fund	Federal Funds	Other Funds	Total
FY 1993 Recommendations					
Community and Economic Development (DCED)					
89	Centennial Commission staff	75,000	0	0	75,000
90	Tourism promotion	300,000	0	0	300,000
91	Humanities Council match	25,000	0	0	25,000
92	National Endowment for the Arts match	15,000	0	0	15,000
93	UTFC loan fund	750,000	0	0	750,000
	Subtotal DCED	1,165,000	0	0	1,165,000
Courts					
94	Implement new computer system	1,000,000	0	0	1,000,000
	Subtotal Courts	1,000,000	0	0	1,000,000
Elected Officials					
Lt. Governor					
95	Elections	177,100	0	0	177,100
Treasurer					
96	Fidelity Bond	25,000	0	0	25,000
	Subtotal Elected Officials	202,100	0	0	202,100
Environmental Quality					
97	Lone Star site clean-up	625,000	0	0	625,000
	Subtotal Environmental Quality	625,000	0	0	625,000
General Government					
Finance					
98	FIRMS Plus system development	410,000	0	0	410,000
99	FLSA overtime liability	2,000,000	0	0	2,000,000
Tax Commission					
100	Lap top computer replacements	150,000	0	0	150,000
	Subtotal General Government	2,560,000	0	0	2,560,000
Public Education					
101	Education Technology Initiative	4,000,000	0	0	4,000,000
	Subtotal Public Education	4,000,000	0	0	4,000,000
Public Safety					
Highway Patrol					
102	Vehicles (70) and equipment	1,250,000	0	0	1,250,000
103	Intoxilyzers (three)	17,000	0	0	17,000
	Subtotal Public Safety	1,267,000	0	0	1,267,000
Transportation					
104	Gyratory testing machine	0	128,500	0	128,500
105	Materials molding and recovery equipment	0	270,000	0	270,000
106	Various equipment replacements	0	1,000,000	0	1,000,000
	Subtotal Transportation	0	1,398,500	0	1,398,500
	Total Operations	10,819,100	1,398,500	0	12,217,600
Capital Budget					
107	HOME matching funds	600,000	0	3,000,000	4,000,000
108	Water projects	1,500,000	0	0	1,500,000
109	Fuel Tank Mitigation	2,756,000	3,304,000	0	6,060,000
110	Transportation - highway construction	4,000,000	0	0	4,000,000
111	Agricultural Resource Development Fund	100,000	0	0	100,000
	Subtotal Capital Budget	8,956,000	3,304,000	3,000,000	15,260,000

Item	General/ Uniform School Fund	Transportation Fund	Federal Funds	Other Funds	Total
Other					
112 Retirement Substantial Substitute	400,000	0	0	0	400,000
113 Comprehensive Risk Pool	2,000,000	0	0	0	2,000,000
114 Salem Pond Dredging	100,000	0	0	0	100,000
Subtotal Other	2,500,000	0	0	0	2,500,000
TOTAL FY 1993	22,275,100	4,702,500	3,000,000	5,900,000	35,877,600
GRAND TOTAL	\$63,599,800	\$5,192,000	\$4,841,500	\$8,516,600	\$82,149,900

RECOMMENDED ONE-TIME AND SUPPLEMENTAL APPROPRIATIONS

Business, Labor, and Agriculture

Item

- 1 **Agriculture--Job Reclassifications** - to fund reclassification of certain employees.
- 2 **Agriculture--Diesel Truck for Weights & Measures** - to replace old diesel truck for Weights and Measures.
- 3 **Alcoholic Beverage Control--Temporary Warehouse Rent** - to rent a temporary warehouse while department warehouse is being remodeled. It is recommended that this appropriation be non-lapsing.
- 4 **Alcoholic Beverage Control--Distribution Vehicles** - to replace old distribution vehicles.
- 5 **Financial Institutions--Legal Fees** - to pay legal defense costs associated with lawsuit filed by the Office of Thrift Supervision.
- 6 **Industrial Commission--Computer System for OSHA** - to provide matching funds for federal money allocated for a uniform OSHA computer system.
- 7 **Industrial Commission--Copy Machine** - to purchase new copy machine for the Division of Industrial Accidents.
- 8 **Insurance--Data Base Management System** - to provide funding for PACE data base management system required for NAIC accreditation.

Community and Economic Development

- 9 **Administration--Rent Increase** - to meet costs associated with consolidating offices at 324 South State Street.
- 10 **Administration--Computer Upgrade** - to fund changes in data processing capabilities.
- 11 **Expositions--Shortfall** - to make up for weather-related revenue shortfall for the 1991 State Fair.

- 12 **Community Development--Homeless Trust Fund** - to fund programs addressing the needs of the homeless.

Corrections

- 13 **Adult Corrections - Institutional Operations--Upgrading Draper Prison Computer** - to upgrade computer equipment at the Draper Prison. It is recommended that this appropriation be non-lapsing.
- 14 **Adult Corrections - Administration--Upgrading Administration Computer** - to upgrade computer equipment in the Correction's internal service fund. It is recommended that this appropriation be non-lapsing.
- 15 **Adult Corrections - Institutional Operations--Increased Growth in Prison** - to increase the budgets for food, utilities, maintenance, and contracts with county jails. It is recommended that this appropriation be non-lapsing.
- 16 **Adult Corrections - Draper Medical--Increased Medical Costs** - to provide increased medical care at the Draper Prison. It is recommended that this appropriation be non-lapsing.
- 17-18 **Adult Corrections - Utah Correctional Industrial Fund--Abolish UCI debt** - It is recommended that the Utah Correctional Industries Advance from the General Fund be made a permanent transfer and that any obligation for repayment be eliminated.
- 19 **Board of Pardons--Implement Optical Scanning** - to implement optical scanning in the Board of Pardons. It is recommended that this appropriation be non-lapsing.
- 20 **Youth Corrections--Open Decker Lake Pod** - to provide start-up costs for the Decker Lake 10 bed pod. It is recommended that this appropriation be non-lapsing.
- 21 **Youth Corrections--Replace Federal Funds** - to replace federal funds in the Cache Detention facility.

Courts

- 22 **Judicial Council--Juror and Witness Fees** - to provide funds for juror and witness fees. It is recommended that this appropriation be non-lapsing.

- 23 **Judicial Council--Implement new computer system** - to fund the implementation of a statewide data processing system. It is recommended that this appropriation be non-lapsing.

Elected Officials

- 24 **Attorney General--Contract Attorneys** - to fund costs associated with outside legal firms in defending suits against the state. It is recommended that this appropriation be non-lapsing.
- 25 **Attorney General--Child Abuse** - to fund child abuse investigations and prosecutions. It is recommended that this appropriation be non-lapsing.
- 26 **Attorney General--Claims Against the State** - to pay full and final settlement claims brought against the state.
- 27 **State Treasurer--Computers** - to purchase two computer work stations. It is recommended that this appropriation be non-lapsing.
- 28 **State Treasurer--Security System** - to construct a security system within the office. It is recommended that this appropriation be non-lapsing.

Environmental Quality

- 29 **Air Quality--Carbon Monoxide Non-attainment** - to purchase equipment for four additional carbon monoxide monitoring sites in Utah County.

General Government

- 30 **Administrative Services - Finance--FLSA One Time Development Costs** - to fund the development of data processing systems to comply with FLSA requirements. It is recommended that this appropriation be non-lapsing.
- 31 **Human Resource Management--Position Control Software** - to fund the acquisition of software. It is recommended that this appropriation be non-lapsing.
- 32 **Career Service Review Board--Increased Grievance Hearings** - to cover the expenses associated with increased grievance hearings.

- 33 **Administrative Services - ISF Risk Management Local Area Network--Capital Authorization** - to increase capital acquisition authorization by \$26,000 to finish the installation of LAN at the Triad Center.
- 34 **Administrative Services--DFCM Employment Security Lease Payment Account** - It is recommended that the funds in the Employment Security Lease Payment account be non-lapsing.

Health

- 35 **Medicaid--Maintain Programs** - to maintain the current program level.
- 36 **Utah Medical Assistance Program--Maintain Programs** -to maintain the current program level.
- 37 **Laboratory Services--Replace Dedicated Credits** - to replace a fee with General Fund due to passage of House Bill 169 of the 1990 General Session ("DUI Chemical Testing Fee").
- 38 **Laboratory Services--Replace Testing Equipment** - to modernize medical testing equipment.
- 39 **Medical Examiner--Increased Contract/Reclassification Costs** - to fund certain continuation costs incurred by the Medical Examiner.
- 40 **Medical Examiner--Disaster Supplies** - to provide supplies necessary to handle a major disaster.
- 41 **Community Health Services--Immunization Audits in Local Health Departments** - to identify unvaccinated children due to personal exemptions and to ensure high immunization levels for all students.
- 42 **Health Care Resources--Medical Cost Analysis Tools** - to produce medical information that would be comparative and meaningful to Utah consumers in an effort to help the market control rising health care costs.
- 43 **Health Care Resources--Vital Records Security** - to secure the state's vital records.

Higher Education

- 44-53 **Higher Education** - to provide institutions of higher education with funding for: 1) unanticipated enrollment growth, \$2,500,000; 2) unfunded operating cost increases, \$507,600; 3) building maintenance and repairs, \$1,676,900; 4) library acquisitions, \$1,847,500; 5) equipment, \$3,718,000; and 6) Educational Technology, \$1,000,000.

Human Services

- 54 **Mental Health--Waiting Lists** - to reimburse local mental health authorities inpatient hospital costs accumulated for patients waiting to be admitted to the State Hospital.
- 55 **Mental Health--Sanity Evaluations** - to cover a shortfall in the funds appropriated to pay for court-ordered sanity evaluations.
- 56 **Utah State Hospital--Medicaid Payback** - to fund a cost settlement with the federal Medicaid program.
- 57 **Utah State Hospital--Loss of Federal Funds Due to Repeal of MCCA** - to replace funds lost when the Medicare Catastrophic Coverage Act was repealed.
- 58 **Utah State Hospital--Replace Testing Equipment** - to purchase new EEG, chemical analyzer, and autoclave machines.
- 59 **Governor's Council for People with Disabilities--Limit on Federal Funds** - to replace a federal funding source recently limited in its use by the federal government.

National Guard

- 60 **Armory Maintenance--Increase Insurance Premiums** - to fund inflationary factors such as liability insurance increase.

Natural Resources

- 61 **Department--Geographic Information System** - to complete the department's geographic information system. It is recommended that these funds be non-lapsing.

- 62 **Water Resources--Stream Gauges** - to match USGS grants in order to maintain the same number of sediment and stream gauge stations. It is recommended that these funds be non-lapsing.
- 63 **Parks and Recreation--Recreational Trail Development** - to continue the maintenance and development of recreational trails. It is recommended that these funds be non-lapsing.
- 64 **State Lands and Forestry--"Leaf-It-To-Us Program"** - to continue the Leaf-It-To-Us Children's Crusade for Trees program. It is recommended that this program be funded from the interest accrued to the Reclamation Trust Account. It is recommended that these funds be non-lapsing.
- 65 **State Lands and Forestry--Appropriation Correction** - to correct 1991 House Bill 401 item 179. The appropriation should come from General Fund Restricted--Noxious Weed Account.

Public Education

- 66 **Minimum School Program--Maintain Value of Weighted Pupil Unit (WPU)** - to support full value of the WPU in the minimum school program in order to accommodate unanticipated student enrollment increase and restore shortfalls in social security and retirement.
- 67 **Office of Education--Education Technology Initiative** - to implement phase three of the Education Technology Initiative as part of a partnership with business and industry. It is recommended that this appropriation be non-lapsing.
- 68 **Applied Technology Centers--Secondary Enrollment** - to increase funding for secondary enrollment at the five ATCs. It is recommended that this appropriation be non-lapsing.
- 69 **Office of Rehabilitation--State Match** - to provide state matching funds for federal appropriations. It is recommended that this appropriation be non-lapsing.
- 70 **Office of Rehabilitation--Independent Living** - to supplement the Independent Living program. It is recommended that this appropriation be non-lapsing.
- 71 **Office of Education--Technology Initiative Transfer** - to transfer part of the Technology Initiative supplemental appropriation to FY 1993.

Public Safety

- 72 **Highway Patrol--Target System** - to fund improvements to firing range.
- 73 **Highway Patrol--Sworn Officer Vaccinations** - to fund sworn officer vaccinations.
- 74 **Law Enforcement--Dispatch Shortfall** - to fund shortages resulting from transfer of communication equipment maintenance to Division of Administrative Services.
- 75 **Law Enforcement--Warrants Communication/CPU Expense** - to fund a statewide warrant system for local law enforcement.
- 76 **Law Enforcement--Photo Equipment** - to fund enhancement of crime lab capability and on-scene investigation.
- 77 **Investigations--Vehicles and Equipment** - to accelerate the replacement schedule of seven vehicles and related equipment.
- 78 **Information Systems--Capital Equipment** - to purchase computer and communications equipment.
- 79 **Criminal Identification--Computers** - to augment efforts to improve interdictional sharing of information.
- 80 **POST--Driving Range Equipment** - to fund equipment for recently opened driving range.

Transportation

- 81 **Department--Engineer and Technician Reclassification** - to fund reclassification of engineers and technicians.
- 82 **Traffic and Safety Signal Personnel Cost** - to fully fund position established in the 1991 General Session for signal coordination.
- 83 **Planning and Programming--Roadway Management Block** - to augment efforts to improve indexing and management of roadway conditions.
- 84 **Planning and Programming--Photolog Equipment** - to fund equipment that photographs and catalogs road conditions.

- 85 **Transfer Position--To Material and Research** - \$23,500 for employee transfer from District 4 field crew to Material and Research.
- 86 **District Management--Miscellaneous Pay Issues** - to fund miscellaneous personnel issues.
- 87 **Aeronautics--airplane** - to fund the purchase of a used aircraft to replace 1981 Beechcraft.

DEBT SERVICE

- 88 **Debt Service** - to fund interest costs of accelerated bonding program.

FY 1993 RECOMMENDATIONS

Community and Economic Development (DCED)

- 89 **History--Centennial Commission** - to employ staff support for the state Centennial Commission.
- 90 **Travel Development--Tourism Promotion** - to augment travel advertising activities.
- 91 **Humanities Council** - to provide matching funds for a Utah Creativity center.
- 92 **Administration--National Endowment for the Arts** - to provide matching funds for a National Endowment for the Arts grant.
- 93 **Utah Technology Finance Corporation--Loan Fund** - to augment capital for high-technology business.

Courts

- 94 **Court--Computers** - Implement new computer system.

Elected Officials

- 95 **Lieutenant Governor--Elections** - to fund biennial election activities.

- 96 **State Treasurer--Fidelity Bond** - to purchase the quadrennial surety bond.

Environmental Quality

- 97 **Environmental Response and Remediation--Lone Star Site Clean-up** - to provide matching funds for excavation and disposal of waste cement kiln dust at the Lone Star cement site.

General Government

- 98 **Administrative Services - Finance--FIRMS Plus System Development** - to initiate funding toward FIRMS Plus System development. It is recommended that this appropriation be non-lapsing.
- 99 **Administrative Services - Finance--FLSA** - to fund the anticipated overtime liability under the Fair Labor Standards Act. It is recommended that this appropriation be non-lapsing.
- 100 **Tax Commission--Lap Top Computer Replacement** - to fund the replacement of lap top computers. It is recommended that this appropriation be non-lapsing.

Public Education

- 101 **Office of Education--Education Technology Initiative** - to transfer a portion of supplemental appropriation to FY 1993. It is recommended that this appropriation be non-lapsing.

Public Safety

- 102 **Highway Patrol--Vehicles and Equipment** - to accelerate the replacement schedule of 70 vehicles and related equipment.
- 103 **Highway Patrol--Intoxilyzers** - to purchase three intoxilyzers.

Transportation

- 104 **Material and Research--Equipment** - to purchase a Gyrotory testing machine.

- 105 **District Management--Equipment** - to purchase materials molding and recovery equipment.
- 106 **Equipment Purchases--Equipment Replacement** - to fund additional replacement equipment.

CAPITAL BUDGET

- 107 **Community Development--HOME Match** - to match federal funds for low-income housing programs. It is recommended that this appropriation be non-lapsing.
- 108 **Water Projects** - to fund water projects sponsored by the Board of Water Resources, Safe Drinking Water Committee, and the Water Pollution Control Committee.
- 109 **Fuel Tank Mitigation** - to continue funding of the underground fuel tank improvement and remediation program.
- 110 **Transportation Highway Construction** - to fund construction projects on state highways.
- 111 **Agriculture--Resource Development Loan Fund** - to provide additional resources for the revolving loan fund.

OTHER

- 112 **Retirement Substantial Substitute** - to compensate retired state employees for loss of income tax exemption on retirement income.
- 113 **Comprehensive Risk Pool** - to fund an insurance pool for those unable to obtain health insurance.
- 114 **Salem Pond Dredging** - to match a federal grant for dredging Salem Pond.

