

The background of the page features a large, faint, circular seal of the State of Utah. The seal contains the text "SEAL OF THE STATE OF UTAH" around the top and "1847" at the bottom. In the center of the seal is a shield with a beehive, a sheaf of wheat, and a plow, flanked by two figures. The year "1896" is also visible at the bottom of the seal.

# Executive Budget Recommendations

Fiscal Year 1994

*State of Utah*

December 1992



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**STATE OF UTAH**  
**EXECUTIVE BUDGET RECOMMENDATIONS**  
**FISCAL YEAR 1994**

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

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DECEMBER 1992

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NORMAN H. BANGERTER  
GOVERNOR

STATE OF UTAH  
OFFICE OF THE GOVERNOR  
SALT LAKE CITY  
84114

December 16, 1992

My Fellow Utahns:

This is the eighth and final budget I will prepare and submit to the legislature and citizens of Utah. Over those years, each budget has been unique with different challenges and different opportunities. There have been two major unifying themes that I have strived to infuse into each budget: fiscal responsibility and fairness.

The framers of the Utah Constitution had the foresight to require a balanced budget each year. We have surpassed that minimum requirement of fiscal responsibility to the extent that we have had eight straight years of budget surpluses. Utah is recognized as one of the best-managed states in the nation.

This budget, as well as those in preceding years, cannot meet all needs. Recognizing that fairness is a subjective measurement, we have evaluated and prepared each budget in an open environment of inquiry and debate. As governor, I have made decisions with a "view of the whole ground." Each decision has been made with Utah's best interest in mind after considering all related issues and weighing their potential impact on the state.

Utahns continue to enjoy a superior quality of life. Today's bounty exists because of yesterday's investment. This budget continues to invest in the future. Recommendations for increased funding for education, infrastructure, and environmental quality are an integral part of a strategy begun by this administration eight years ago.

I am proud to have served as governor and as a legislator. I have enjoyed and sincerely appreciated the contributions of supporter and loyal opposition alike. Soon I will pass the reins of government to a new administration. To the new governor and the legislature I wish success in finding solutions that benefit all people of Utah.

Sincerely,

Norman H. Bangerter  
Governor

# CURRENT CONDITIONS AND OUTLOOK

## INTRODUCTION

Utah enters 1993 with one of the strongest economies in the United States. In 1992, the state's rate of job growth was the highest in the country. A substantial level of in-migration was realized, strong personal income growth occurred, and Utah experienced one of the strongest housing markets in the nation.

Utah continues to receive national recognition for efficiency and growth potential. The May 12, 1992 issue of *Financial World Magazine* ranked Utah the "second best run state in the U.S." It praised Utah for having "very responsible budgeting" and a "new, ambitious strategic planning process to set goals, [and] establish benchmarks through 2010." The article cited Utah's superior budgeting and financial reporting system, accurate expenditure estimates, healthy reserves, AAA bond rating, and attention to program evaluations.

Quality operations in state government were further recognized by Fitch Bond Rating service when Fitch (as well as every other bond rating agency) assigned the highest quality AAA rating to Utah's most recent bond issuance. Fitch cited the state's "conservative financial operations and economic gains of recent years," its budget surplus, and its rainy day fund reserve as reasons for the high rating. Utah was also mentioned in the October 1992 issue of *State Policy Reports* as one of the few fortunate states that didn't overborrow, overestimate revenues, underestimate spending, or "shoot themselves in the fiscal foot" by state court decisions or voter initiatives.

Utah and its cities have also received favorable press coverage over the past year from many national sources including *Business Week Magazine*, the *Wall Street Journal*, the *Washington Post*, *Time Magazine*, *Financial World Magazine*, *CIO*

*Magazine*, *Forbes Magazine*, *ABC News*, and the *Federal Reserve Board of San Francisco's Weekly Letter*. Utah won the 1992 title of "Most Livable State" from Morgan Quitno, publisher of *State Rankings and State Perspectives*. Utah was ranked first by Ernst & Young as having the most affordable homeowners and renters markets. And, Utah was one of five states to make the Corporation for Enterprise Development's "honor roll" of economic performance.

The Bangerter era ends with impressive economic accomplishments. Shortly after Governor Bangerter took office in 1985, the Utah economy began experiencing some very difficult events. In the early 1980s, intense global competition threatened Utah's basic steel, copper, electronics, and machinery industries. Oil prices declined from more than \$34 per barrel in 1981 to less than \$13.50 in 1986. The economic health of many of Utah's largest employers was threatened, and some major companies, Kennecott Copper and Geneva Steel, closed their doors.

By 1988 the situation began to improve and in 1992 the administration comes to a close with impressive economic growth and performance figures including:

- Since 1984, 166,000 net new jobs have been created.
- Since 1984, personal income has grown by over \$11 billion, a 69 percent increase. Real per capita income has also increased from \$13,887 in 1984 to \$15,221 in 1992.
- Since 1984, unemployment rates have been reduced from 6.3 percent to 4.9 percent on an annual average basis, significantly below the national average of 7.2 percent in November 1992.

- Over the past five years, while the nation has experienced difficult times, Utah has had the second fastest rate of growth in personal income in the nation.
- During the last five years, Utah has experienced 3.7 percent growth in jobs per year. This is the first time in the last fifty years that Utah has experienced five consecutive years of 3.0 percent growth or more.
- Manufacturing exports growth rate: First in the nation through August 1992.
- Construction job growth rate: Tenth in the nation through August 1992.

Industries that did particularly well with respect to employment growth in Utah in 1992 were construction with a 9.8 percent increase; retail trade at 4.6 percent; services with 4.4 percent; finance, insurance and real estate, with 3.6 percent; and transportation, communications, and utilities at 3.3 percent. Manufacturing increased 0.3 percent and government expanded 1.9 percent. Mining employment declined 2.3 percent.

## UTAH ECONOMY

In many ways 1992 was a repeat performance of 1991. Below are the highlights of the economy's performance:

- Approximately 22,000 new jobs were created in Utah during 1992, the fifth consecutive year of 3.0 percent growth or more and the fifth consecutive year of nearly 20,000 more new jobs.
- The November unemployment rate of 5.2 percent was two points below the national rate of 7.2 percent.
- Total nonagricultural wages grew by 7.1 percent.
- Total personal income grew by 7.0 percent, 1.5 times the national rate.

Utah's national rankings also held fairly stable in 1992. These rankings include:

- Personal Income Growth Rate: Second in the nation from second quarter 1991 to second quarter 1992.
- Total nonagricultural job growth rate: First in the nation from September 1991 to September 1992.
- Housing permits and office employment growth rate: Second in the nation in 1992 through August 1992.

New firm openings and major expansions of existing firms exceeding 100 workers in 1992 included, but were not limited to, Piper Impact, Franklin International, Morton International, Compeq Manufacturing, Defense Logistics Agency, Groen Brothers Aviation, Discover Card, OEA, Natter Manufacturing, Continental Airlines, Kmart, Zero Enclosures, Nutek, SME Industries, Lucas Western, Anderson Hickey, Merit Medical, Prime Option Services, Magnesium Corp. of America, International Electronics, Holiday Inn Worldwide Reservations, E.S.A.M., Cressona Foods, and Odyssey of America.

Utah lost jobs in 1992 in its defense-related, durable manufacturing, federal government, and mining industries. Contractions and closures exceeding 100 workers in 1992 included, but were not limited to, layoffs at Hill Air Force Base, Hercules, Thiokol, Unisys, Ogden Defense Depot, Litton, Airspace Management, Soldier Creek Coal, Signetics, Catalina, Stott, Geneva, McDonnell Douglas, Safelite Glass, and Phar-Mor. Layoffs at defense installations and defense-related business have been particularly apparent. Defense-related prime contract awards in Utah declined from \$1.7 billion in 1986 to \$.8 billion in 1991.

Other significant economic measures for 1992 include:

- An estimated 12,500 dwelling unit permits were issued, a 32 percent increase over 1991.
- Industrial vacancies in the Salt Lake City area decreased from 7.9 percent in the second quarter of 1991 to 7.6 percent in the second quarter of 1992.
- Despite below average snowfall, the Utah ski industry experienced its third best year with 2.6 million skier days during the 1991-92 ski season.
- Consumer sentiment in Utah remained above the U.S. average in 1992. Nationwide, consumer confidence declined by 3.4 percent as compared to 2.3 percent in Utah.

Although Utah has had impressive economic growth, the state has not been totally immune to the impact of the national recession. Annual personal income growth has recently fallen from a peak of 8.8 percent in the third quarter of 1990 to the 7.0 percent range. Job growth has declined from a peak of 5.3 percent in November 1989 to 3.2 percent. Utah's unemployment rate hit an 11-year low of 4.0 percent in April 1991, but increased to 5.2 percent in November 1992.

## UTAH DEMOGRAPHICS

Utah continues to experience rapid and unique demographic change. A summary of 1992 demographic change is found below.

- On July 1, 1992, Utah's population was estimated to reach 1,820,000, a 2.6 percent increase from July 1, 1991.
- Net in-migration of approximately 19,000 was slightly lower than the previous year, but the second highest

level since 1980 and the fourth highest in the last forty years.

- Public school enrollments were up by nearly 7,100, a 1.6 percent increase. This growth is partially due to a substantial in-migration of nearly 2,000 students.
- Higher education enrollment increases were up by over 4,200 partially due to a growing young population, but mostly due to increasing enrollment rates among all of Utah's population.

As layoffs have occurred throughout the United States, Utah has continued to attract workers from throughout the country. This is the second consecutive year of net in-migration. In-migration substantiates the relative strength of the economy and the national attractiveness of the state.

Substantial levels of in-migration create a paradox for state and local government and for the private sector. Although in-migration is a sign of a stronger economy and more tax revenues, it does bring with it real challenges. In-migrants have raised the unemployment rate and placed added pressure on the state's infrastructure, including education. All in-migrants do not necessarily pay taxes at the same level as existing residents. In addition, substantial levels of in-migration could create a boom situation which could be an even greater challenge for state and local government.

The 1990 census data indicate how the state has changed demographically during the past decade, and thus directs planning for the coming decade. The following are highlights recently received from the 1990 census:

- Utah has the second highest rate of educational attainment with 85.1 percent of the population over age 25 graduating from high school.

- Utah ranked 15th in the number of people who have a bachelor's degree or higher.
- Utah's 1990 median household income of \$29,470 ranked 21st among all states.
- Utah's rate of poverty in 1990 was 11.4 percent of all persons, below the national average of 13.1 percent and 32nd among the 50 states.
- Labor force participation of persons over 16 ranked 13th highest among the states at 68 percent which was higher than the national rate of 65.3 percent.
- The number of households with children headed by females 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 than it had in 1980. Utah's family structures are changing and the state has an unequal geographical distribution of growth. More Utahns are willing and able to work, have higher educational attainment and lower incomes, but less poverty than national averages. These indicators show Utah has some unique advantages, but they also pose unique challenges for state government. More detailed analysis of census data will provide additional insight into how the state is changing, and how state government must change to keep pace.

## UTAH OUTLOOK

The economic outlook for Utah in 1993 is for solid but average growth. In October 1992 Regional Financial Associates (RFA) forecast that Utah would rank third in the nation in the rate of job growth for 1993. RFA also predicted in October that Utah was the least likely state in the nation to experience a recession in 1993. The state's Economic Coordinating Committee is made

up of leading Utah economists. Its consensus economic projections for 1993 include:

- Total non-agricultural employment should grow at about 3.3 percent in 1993. The historic 1950-1992 job growth rate in Utah is 3.4 percent.
- Population growth should increase at 2.4 percent with net in-migration at approximately 16,700.
- The average wage is expected to increase by 3.8 percent, once again slightly higher than the rate of inflation.
- Total non-agricultural wages should increase by about 7.2 percent.
- Personal income is expected to increase by 7.2 percent, well above the national average.
- The construction industry should continue to register the biggest gains of all industries in 1993, at 6.9 percent.

Construction industry growth will be fueled by growth and modernization in other industries, the lack of over building in the 1980s, continued net in-migration, moderate mortgage interest rates, solid job creation, dwelling unit shortages, and many projects that have already been announced.

Announced construction projects include, but are not limited to, Kennecott's \$880 million smelter and refinery expansion, refinery upgrades at Flying J and Amoco, Winter Olympic facilities, airport runway expansion, Tax Commission building, Whitney Canyon gas pipeline, UVCC sports complex, Salt Palace renovation, Pay Less and Wal-Mart distribution centers, Tooele Depot hazardous storage, Delta Air Lines reservations facility, and expansions at South Towne Mall and Novell.

Several companies have announced permanent workforce expansions and new firm openings in 1993. These include Morton International, Novell, Kennecott's Barneys Canyon Mine, Weider Foods, R.R. Donnelley & Sons, Morris Air Service, Associated Financial Services, Holiday Inn Reservations, Pay Less, Wal-Mart, South Towne Mall, South Davis Community Hospital, and Fidelity Investments.

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.

Still, Utah remains vulnerable to many economic forces largely beyond its control. Utah is dependent on international exports and exports to other states for much of its business. International exports alone accounted for \$2.2 billion in sales in 1991. International competition and technological changes often force Utah companies to shut down, modernize, or upgrade their products and services. Many prices for Utah commodities, such as oil and copper, are determined in the international marketplace and by the exchange rate value of the dollar.

Finally, federal land administration and defense expenditures are decided by national political policies. Roughly 3,000 defense-related jobs were lost in Utah in 1992, and more layoffs are scheduled for 1993. It remains to be seen if these reductions will accelerate or moderate under the new federal administration. Scheduled workforce reductions in 1993 in Utah include layoffs at Hill Air Force Base, the Tooele Army Depot, the U.S. Postal Service, and National Semiconductor.

## NATIONAL ECONOMY

The 1993 national outlook is for a year of improved, moderate economic growth. The 2.5 to 3.5 percent recovery in inflation-adjusted Gross Domestic Product (GDP) expected in 1993 has no post World War II precedent. First-year growth rates have averaged 6.9 percent after postwar recessions. The weakest recovery, lasting only 12 months, was 3.5 percent in 1980-81.

Higher profits and productivity are paving the way to better job prospects in 1993. Other factors signaling recovery include low inflation, lower debt service burdens, lean inventories, the improved profitability and capital positions of financial intermediaries, and potential modification in the federal government's economic posture.

A number of federal proposals have been advanced that could boost the economy in 1993 and beyond. These include an incremental investment tax credit for business purchases of equipment; a capital gains tax cut for small business owners; loosening of mortgage and bank lending restrictions; an extension of the research and development tax credit for businesses; and an increase in spending on infrastructure, education, and job-training.

The strong 3.9 percent growth in real GDP in the third quarter makes it increasingly likely that fiscal stimulus to "jump-start" the economy will be small in size, limited in duration, and focused on productive investment. Sustainable improvements in productivity come from ongoing investments in equipment, research, and training, not from one-time, cost-cutting layoffs.

Many downside factors will hold back the economy including a more cautious Federal Reserve, market fears of excessive new fiscal stimulus and regulations, deeper defense cuts, higher tax rates, and a

slowdown in economic growth overseas, coupled with a drop in exports.

## PREPARING FOR THE FUTURE

Planning is becoming increasingly important as agencies attempt to meet growing demands with limited resources. As shown by the 1990 Census, Utah is a changing state, and long-term demographic projections indicate continued change. By the year 2020, there will be over one million more residents and almost 150,000 more school-age children. The young adult population (16-24) will grow by over 100,000 and the 65+ population will more than double during the same period. The implications of these projections are daunting. 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. 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 (GOPB) will serve as the coordinating point for change. GOPB has expanded the planning process to incorporate an annual *State Planning Report* which: 1) serves as a reference for planning information of all levels of government, 2) highlights important issues facing state government, 3) strengthens the opportunity for partnership between state agencies, 4) provides an important link between long-term planning and immediate budget decisions, and 5) supports coordination efforts of federal and local government planners and elected officials. This will help the budgeting process become more

responsive to future needs. This report is currently available in GOPB.

The following tools are also used in coordinating the planning process:

**Utah Planning Newsletter** - provides planners with the means to report significant agency planning activities quarterly. 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** - involve 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 that 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.

**Local Government Planning Assistance** - helps Utah counties in the development and implementation of comprehensive planning documents. These plans will allow the counties to make better decisions in terms land use, growth, and development priorities. Funds are provided by the Community Impact Board.

## BUDGET RECOMMENDATIONS

### FOREWORD

In his final budget recommendations, Governor Bangerter is again presenting a balanced budget that emphasizes not only balancing revenues with expenditures but also balancing resources so they are allocated to those activities that will continue to move this state forward into the twenty-first century. The Bangerter Administration has recorded eight straight years of surpluses. Some were obtained by reducing spending and some were obtained because of strong economic growth. Nevertheless, a surplus was obtained each year.

As the federal deficit continues to grow, and as state after state faces significant budget difficulties resulting in deficits, service cutbacks, employee layoffs, and increased taxation of its citizenry, Utah continues to stand tall in its financial management. The future economic benefit of a stable state government is a significant resource to the citizens of this state. Where existing businesses can flourish and new businesses can be successfully established or relocated will depend much on the stability of a state's financial health.

This final budget recommendation continues to emphasize the initiatives of the administration. Education again heads the list of appropriations, with approximately two out of every three dollars from the General Fund/Uniform School Fund going toward education. As more people rightfully seek additional education and training for the future, and as more people discover Utah as a good place to locate, heavy demands on public education and higher education will continue.

The major pressure to move dollars from education will come from health-care costs. Whether it be increased Medicaid costs or increased health insurance premiums on state workers and teachers, the aggregate amount of state dollars allocated to health care costs is alarming. Until this

part of the budget is controlled, the ability of a governor and state legislature to orderly allocate funds for the future benefit of citizens is significantly hampered.

### OUTCOME MEASUREMENTS/PREVENTION PROGRAMS

Allocation of more funds for prevention is a continuing goal of every governor and every legislature. If we can educate our citizens better, keep them in better physical and mental health, and prevent them from costly remedial or corrective programs, we will have properly served future generations. If we respond only to today's needs and spend dollars only on the problems facing us at the moment, we will simply defer larger and larger problems to future generations. This budget emphasizes the need to measure outcomes. The concept of "business as usual" is not enough. We must concentrate our resources on programs that provide the greatest returns. No new programs were accepted by Governor Bangerter except where the program has a defined, measurable impact. Throughout the budget process, agencies were required to suggest new programs only where they could demonstrate a quantifiable outcome.

One major new outcome-oriented program that our education, human services, and health services groups have been developing is a program of early intervention for "children at risk." This program brings together the resources of state government, schools, non-profit agencies, and parents in solving family problems in order to particularly help younger, school-age children. Exciting examples are evident when a "case management" approach is taken to solve problems. Families assume their rightful responsibilities and are given additional resources to handle those areas that are beyond their immediate control.

The legislature has been responsive in promoting this program and Governor Bangerter is pleased to recommend major new funding for this program totaling \$4.0 million.

Other outcome-oriented programs recommended for funding include: 1) expansion of the prison recidivism program, which will reduce the number of inmates returning to prison; 2) the Educational Technology Initiative, which will help students understand our technological world; 3) mammograms for lower-income women; 4) a case analyst for the Board of Pardons to shorten the time prisoners await release; and 5) programs such as "work fare" and job training to move people to self-sufficiency.

Measurement of outcomes will be a necessary and significant budgeting tool to assure Utah citizens that new funding will produce measurable results. As time goes on, all programs will be subject to the same scrutiny. Outcome measurements will help answer critical questions such as: What are the measurable results of our efforts, and why should we continue along this path? Are we meeting our long-term benchmark goals by continuing our short-term actions? These questions must be answered for all new programs, as well as all existing programs.

**FY 1993 RECOMMENDATIONS  
(ONE-TIME/SUPPLEMENTALS)**

The state is fortunate to be able to appropriate one-time/supplemental funds for needed priorities. It is important that these funds be used on projects or programs that require a one-time fix, rather than programs that are on-going.

One-time appropriations are recommended for the following programs:

Program	Amount (In Millions)
Education Technology Initiative	\$11.0
Public Education (10.0)	
Higher Education (1.0)	
Ednet Expansion	1.0
Public Education - Other	2.0
Higher Education	4.3
Antitrust Lawsuit (2.0)	
Growth and Other (2.3)	
Water Development/Treatment	6.0
Comprehensive Risk Pool	2.0
Special Development Projects	
Antelope Island/Bear Lake Marina	2.0
Medicaid Continuation	3.8
Community Food Bank Facility	0.8
Low-Income Housing Program and Homeless Check-Off	1.1
River Enhancement and Trails	0.5
Utah Technology Finance Corp.	1.0
Other	<u>2.3</u>
<b>Total</b>	<b><u>\$37.8</u></b>

In addition to the above, the budget includes some one-time money for various shortfalls, program continuations, and settlement of prior obligations.

**FY 1994 RECOMMENDATIONS  
FOR ONGOING BUDGET**

The FY 1994 budget totals \$4.2 billion, 54.3 percent of which comes from state funds (General Fund, Uniform School Fund, and Transportation Funds.) Sales taxes comprise 87 percent of General Fund sources, personal income taxes comprise 88 percent of Uniform School Fund sources, and motor fuel taxes comprise 63 percent of Transportation Fund sources.

The balance of the ongoing budget comes from federal funds (23.5 percent), dedicated credits which are principally fees for services (8.0 percent), restricted and trust funds (3.3 percent), property taxes allocated to school districts (7.2 percent), and miscellaneous other sources (3.7 percent).

The following tables summarize the overall budget and the budget from General/Uniform School Funds:

**Table 1  
FY 1994 Total State Budget  
(In Millions)**

<b>Department</b>	<b>Operations</b>	<b>Capital/Debt</b>	<b>Total</b>
Public Education	\$ 1,459.0	\$ 6.8	\$ 1,465.8
Higher Education	498.8	0.0	498.8
Health and Human Services	1,060.5	0.0	1,060.5
Courts, Corrections, Public Safety	223.2	0.0	223.2
Transportation	141.7	232.6	374.3
All Other	<u>373.6</u>	<u>216.1</u>	<u>589.7</u>
<b>Total</b>	<b><u>\$3,756.8</u></b>	<b><u>\$455.5</u></b>	<b><u>\$4,212.3</u></b>

**Table 2  
FY 1994 General Fund/Uniform School Fund  
(In Millions)**

<b>Department</b>	<b>Operations</b>	<b>Capital/Debt</b>	<b>Total</b>
Public Education	\$ 996.5	\$ 2.0	\$ 998.5
Higher Education	360.1	0.0	360.1
Health and Human Services	277.7	0.0	277.7
Courts, Corrections, Public Safety	193.4	0.0	193.4
Transportation	1.1	0.0	1.1
All Other	<u>145.5</u>	<u>80.8</u>	<u>226.3</u>
<b>Total</b>	<b><u>\$1,974.3</u></b>	<b><u>\$82.8</u></b>	<b><u>\$2,057.1</u></b>

The operations budget increase from ongoing funds has been allocated as follows:

Department	All Funds	State Funds
	(In Millions)	
Public Education	\$ 81.0	\$ 56.9
Higher Education	38.0	21.3
Health and Human Svcs.	108.0	29.8
Courts, Corrections, and Public Safety	11.6	12.6
Transportation	7.7	0.3
All Other	<u>4.4</u>	<u>10.7</u>
<b>Total</b>	<b><u>\$250.7</u></b>	<b><u>\$131.6</u></b>

## PUBLIC EDUCATION

Three major initiatives are recommended for funding in FY 1994.

### Education Technology Initiative

Continued funding for the Education Technology Initiative, started in FY 1991, is recommended at \$10 million in one time/supplemental money. In addition, \$1.0 million has been included in ongoing funds to maintain equipment and software previously purchased under this program. This will mean total funding of \$50 million since the program was started.

### Class Size Reductions

Governor Bangerter is recommending a reduction in the class size for kindergarten and has recommended \$2.9 million new funding for this purpose. The class size reduction program now includes kinder-

garten through second grade at a cost of approximately \$12 million annually. This program has been effective in providing more individualized attention to children in the lower grades where personalized assistance gives greater returns.

### Children At Risk Program

Governor Bangerter is recommending funding of \$4.0 million to help expand the pilot "Children At Risk Program" toward a fully operational program. This program has particular benefit for lower grade school children and their teachers by giving additional assistance to children who would otherwise face future disappointments if their particular health, emotional, or learning problems are not dealt with now. The pilot project has proved that outcomes can be significantly changed when multiple problems are attacked by use of multiple resources, as opposed to a segmented approach. This program takes a case management approach to a child's problems and involves several state agencies, other non-profit agencies, and families. The family approach utilizes the resources of the child's own family and, often, those of mentoring families.

### Other Public Education Areas

In addition to the above funding recommendations, Governor Bangerter is recommending an increase in the Weighted Pupil Unit (WPU) of 3.0 percent. The WPU funds teacher salaries, benefits, career ladder incentives, textbooks, and supplies.

Other funding recommendations include 100 percent funding of new student growth, increased funding for Applied Technology Centers (ATCs), expansion of ATC programs into areas not presently served by ATCs, and full funding for professional staff.

An additional \$5.0 million has been allocated to public education without a specific recommendation by Governor

Bangerter as to allocation. There are a number of areas in public education where additional needs exist. In order to ensure that the highest education priorities are considered, the \$5.0 million has been left for the new governor to make recommendations in accordance with his education initiatives.

Governor Bangerter has also recommended \$2.0 million funding for the Critical School Building Program, in addition to the funding provided by the Mineral Lease Account.

## HIGHER EDUCATION

The bulge in student population is finding its way into the higher education system, creating a significant discussion over "student access". Public education growth is required to be funded at 100 percent of growth, while no similar requirement exists for higher education.

Higher education is implementing several significant programs designed to reallocate dollars into instructional programs and reduce per student costs. Tuitions for non-resident students have been increased to cover the full cost of their education. Admission standards have been adopted to encourage students to better prepare for college, to better facilitate student-institution matches, and to redirect and manage enrollments. Telecommunications and other new education delivery systems are being developed and implemented. Academic programs at all institutions are being reviewed for necessity and relevance in order to eliminate duplication. These proactive steps taken by higher education are allowing greater student access with fewer state dollars and without impairing quality.

Governor Bangerter is recommending completion of library construction projects at the University of Utah and Southern Utah University. The University of Utah Marriott

Library expansion was the number one library recommendation of the governor last year and remains his top priority for FY 1994. Governor Bangerter recommends the second phase of funding of \$12 million, for FY 1994, leaving the third phase (\$12 million) for funding in FY 1995. Because actual construction of the expansion cannot begin until 1994, other library projects will be completed before the University of Utah Marriott Library. No other building projects are recommended for phase funding.

The governor is recommending funding for a compensation increase of 3.0 percent for higher education employees.

## HEALTH AND HUMAN SERVICES

The fastest growing segment of every state government budget is the Medicaid budget. Utah is no exception. Of the new revenues available for FY 1994, Medicaid will require \$19 million or 38 percent of General Fund revenues and 15 percent of the total General Fund/Uniform School Fund revenues. Considering that the Medicaid program is approximately 5.0 percent of the state budget but is requiring 15 percent of new revenues, the magnitude of the issue is evident. All other programs will lose a share of state revenues, while the mandated entitlements of the federal government are funded first.

There is no single solution to this problem. Recipients are suffering and need the care being received. Health providers are not being unjustly enriched as Medicaid reimbursements are at a rate that is less than standard care. This is a nationwide problem that will require the collective efforts of the public and private sectors to solve. Governor Bangerter's recommendation leaves the current program intact for FY 1993 and FY 1994. The budget has been prepared under the assumption that the currently planned replacement of "donated funds from hospitals" will be accomplished.

Caseloads have also increased at an accelerated rate in other areas of health and human services. As in education, prisons, and other budget areas, personnel have been required to achieve more with a smaller increase in funding. Changing outcomes in a more efficient setting has been the goal of several programs such as: 1) work fare programs, 2) home- and community-based programs as opposed to out-of-home confinement, and 3) the use of new drugs which allows discharge of mentally-ill patients from confinement. In the area of health and human services, creativity by personnel has been evident and new programs with measurable positive outcomes are being documented.

### COMPENSATION

Governor Bangerter recommends a compensation package for state employees that will incorporate step increases for some employees, bonuses for other employees, and a separate bonus pool for exceptionally-rated employees.

Employees who are rated satisfactory or above and who are below the midpoint of their salary range will receive an increase of one step, which amounts to an increase of 2.75 percent. Employees who are rated satisfactory or above and who are above the midpoint of their salary range will receive a bonus of \$750 per person. Further, employees in all salary ranges who are rated exceptional will be eligible for an additional bonus. Each department will be given a bonus pool for this purpose amounting to \$750 each for one-third of the full-time employees. This pool will be divided by each department based on the number of employees receiving an exceptional rating.

Governor Bangerter recommends funding for all job reclassifications and selective range adjustments that are based upon market surveys.

Governor Bangerter is recommending that executive salaries also be increased by 3.0 percent except for the lieutenant governor, attorney general, state auditor, and state treasurer, all of whom are recommended to be increased to \$65,000 annually. A 3.0 percent increase is recommended for judicial salaries.

Finally, Governor Bangerter recommends that the present 90/10 split on state/employee participation in health insurance remain the same for FY 1994. However, the governor recommends a review of the present health benefit provisions to encourage more individuals to use a managed-care program. The cost to the state of managed care plans is considerably less than the cost of the traditional plan. Where appropriate, the additional cost of the traditional plan must be absorbed by the employees using that plan.

### CAPITAL BUDGET/BONDING

Governor Bangerter recommends that short-term general obligation bonds be issued for less than \$105 million. This recommendation embodies elimination of the previous phase-funding concept, except on the University of Utah library expansion which cannot begin construction until 1994. The University of Utah library should remain the number one building priority for consideration in both FY 1994 and FY 1995. Although the bonding recommendation is approximately 4.0 percent higher than the prior year, the increase is justified because it eliminates most of the phase funding and allows purchase or construction of those projects with the highest need.

Bonding is recommended for the projects listed on the next page.

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	Amount (In Millions)
<b>Projects Phase-Funded From Prior Year</b>	
University of Utah Marriott Library	\$ 12.2
Northern Utah Correctional Facility	2.7
Ogden Courts Building	12.1
Southeast Utah Armory	0.4
Southern Utah University Library	7.0
Salt Lake Community College Science/Industry Building	6.7
Utah Valley Community College Special Events Center	11.9
<b>New Building Projects</b>	
State Tax Commission Building	15.5
Dixie College Business Center	3.0
Salt Lake Community College Boiler	1.7
Salt Lake Community College Land Purchase	1.3
Purchase of Midtown Office Building for State Office of Education	9.8
Improvements on Existing Buildings	7.0
<b>Highway Projects</b>	
Principally West Valley Highway	<u>13.0</u>
<b>Total</b>	<b><u>\$104.3</u></b>

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By including the previously appropriated funding for the State Tax Commission building on the FY 1994 bond, sufficient funds are released to allow continuation of the Education Technology Initiative and other one-time critical needs.

#### SUMMARY

The future is not without risk. Unexpected events will face the next administration and legislature just as unexpected events were encountered during the last eight years. For example, sometime

in 1993 the United States Supreme Court is expected to rule on a federal retirees' lawsuit that could impact a similar case presently before the Utah Supreme Court.

To mitigate financial risks, a "rainy day" fund has been established. Governor Bangerter is recommending expansion of that fund out of future surpluses. A financial downturn or a sudden crises can then be better absorbed.

No tax increases are requested in this budget.



Figure 1

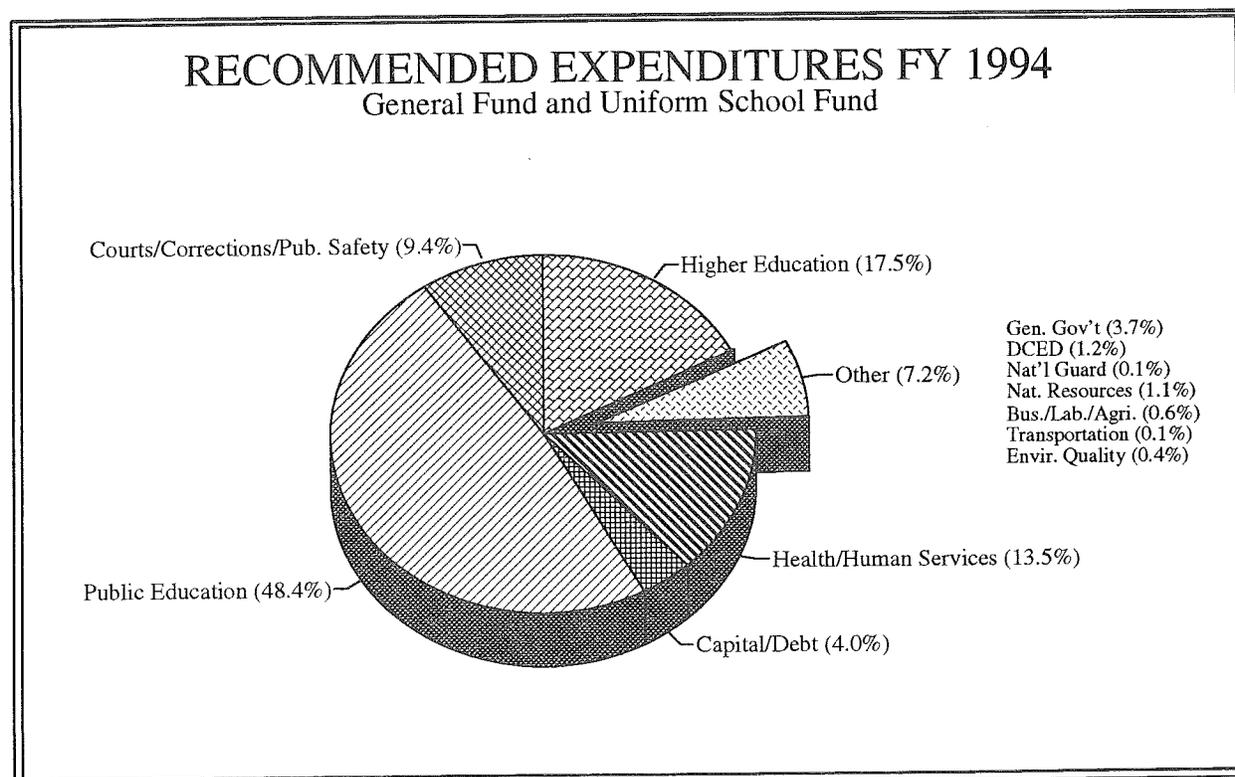
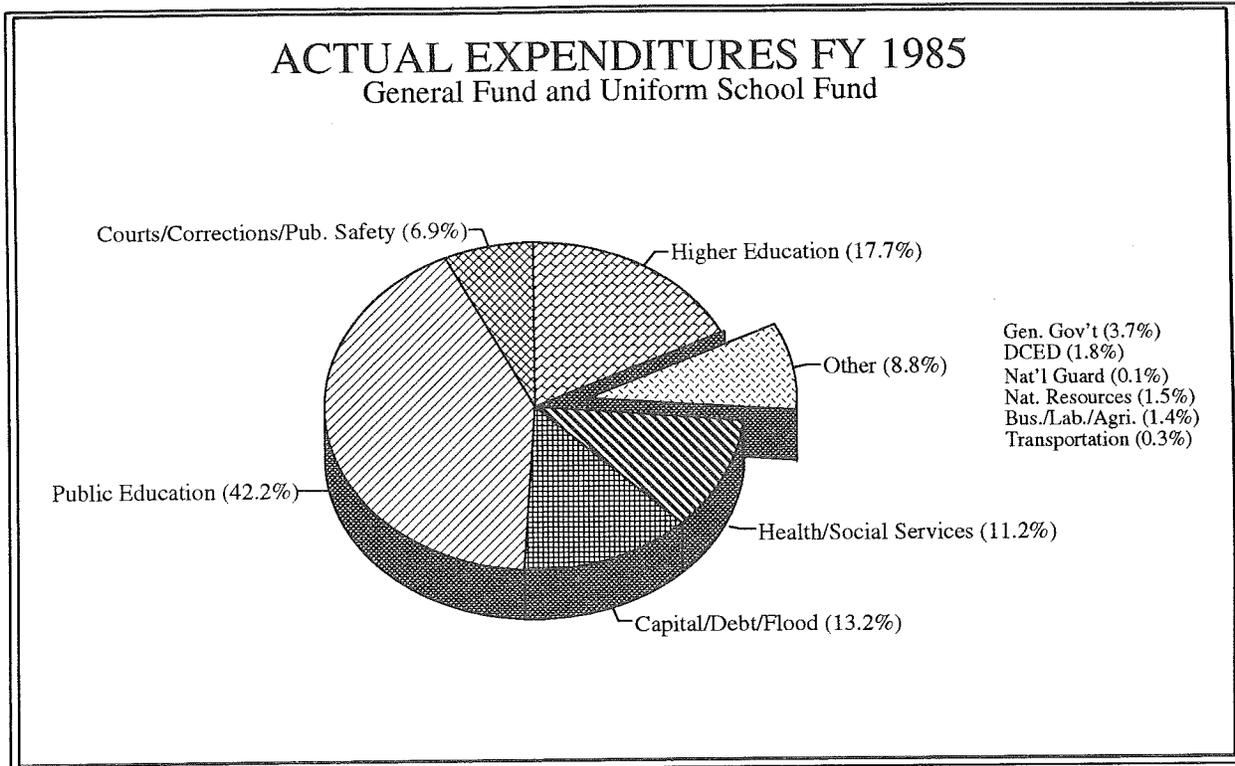


Figure 2

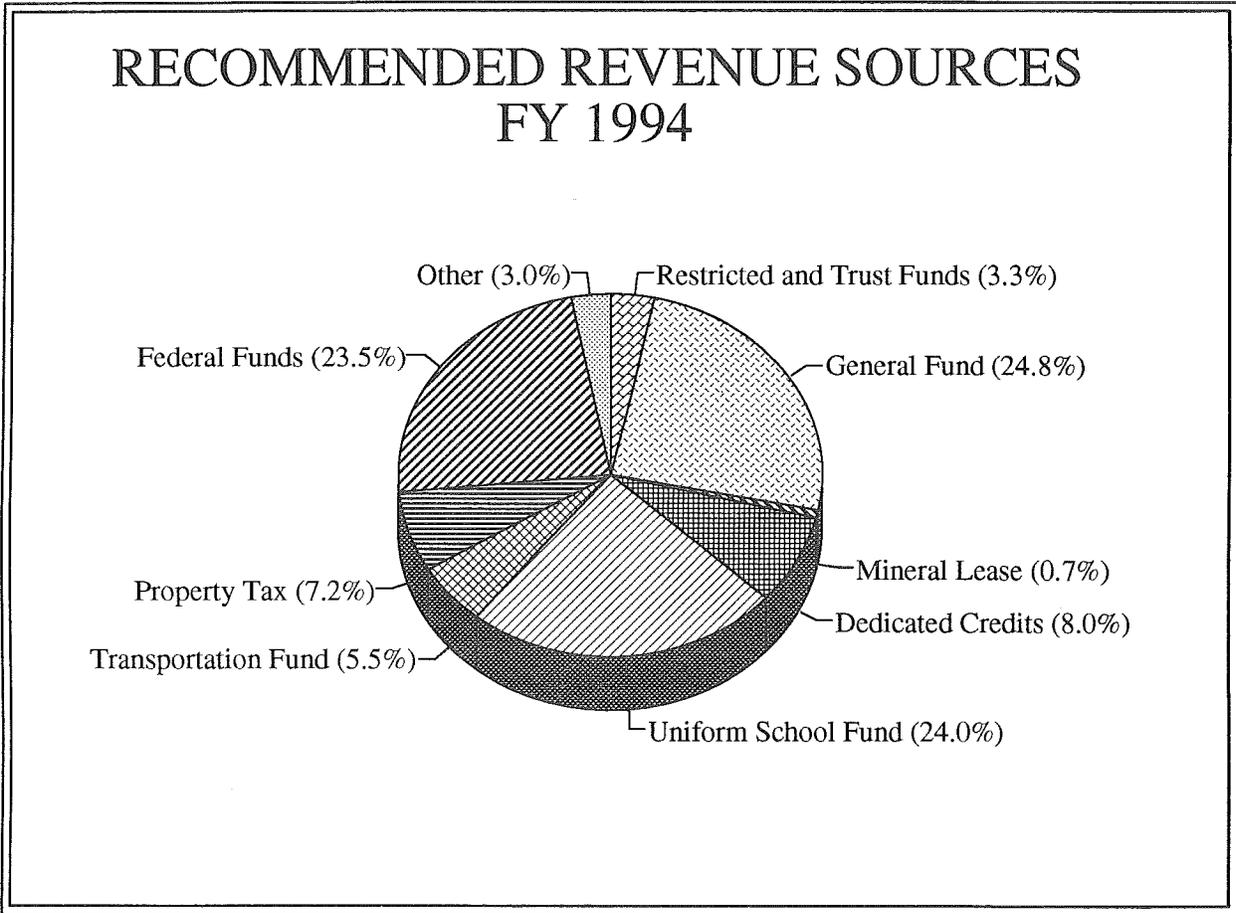
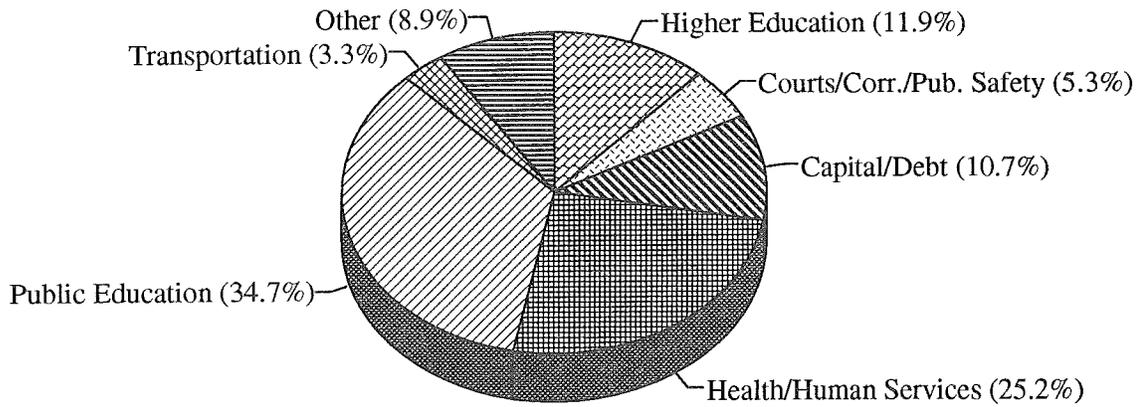


Figure 3

## RECOMMENDED EXPENDITURES FY 1994

(All sources of Funding)



Education (Public Education and Higher Education) makes up 46.6% of the total budget. The Health and Human Services recommended share has increased by 1.8% of the total budget over the prior year.

**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
<b>Business, Labor, and Ag.</b>										
Actual 1991-92	11,931,400	0	0	3,589,200	4,199,800	0	53,602,700	(904,100)	0	72,419,000
Authorized 1992-93	12,333,400	0	0	2,429,200	3,823,300	0	52,563,600	1,775,700	0	72,925,200
Recommended 1993-94	12,987,100	0	0	2,541,900	4,870,600	0	55,237,500	672,200	0	76,309,300
<b>Community and Economic Dev.</b>										
Actual 1991-92	23,153,900	0	118,000	22,060,600	4,172,700	0	1,106,400	5,300,500	0	55,912,100
Authorized 1992-93	25,632,300	0	118,000	25,299,600	5,254,100	0	1,074,400	5,222,800	0	62,601,200
Recommended 1993-94	23,679,100	0	118,000	19,905,700	5,405,900	0	1,389,000	1,821,700	0	52,319,400
<b>Corrections</b>										
Actual 1991-92	98,384,800	0	0	355,600	2,796,400	0	105,000	926,100	0	102,567,900
Authorized 1992-93	104,258,200	0	0	207,600	3,273,700	0	105,000	2,068,400	0	109,912,900
Recommended 1993-94	111,072,000	0	0	206,000	3,304,300	0	185,000	1,386,300	0	116,153,600
<b>Courts</b>										
Actual 1991-92	48,638,700	0	0	35,600	1,536,900	0	503,400	897,000	0	51,611,600
Authorized 1992-93	52,775,200	0	0	214,100	252,500	0	862,200	650,900	0	54,754,900
Recommended 1993-94	55,005,000	0	0	209,000	249,900	0	869,000	50,000	0	56,382,900
<b>Elected Officials</b>										
Actual 1991-92	16,860,500	0	0	5,487,400	6,059,400	0	2,159,500	(380,900)	0	30,185,900
Authorized 1992-93	16,154,900	0	0	5,518,800	5,519,100	0	2,016,500	1,322,900	0	30,532,200
Recommended 1993-94	17,288,900	0	0	5,328,100	5,605,200	0	2,033,300	692,700	0	30,948,200
<b>Environmental Quality</b>										
Actual 1991-92	7,472,500	0	0	9,253,500	2,774,700	0	609,800	541,700	0	20,652,200
Authorized 1992-93	7,664,800	0	0	21,833,700	5,875,400	0	603,800	651,300	0	36,629,000
Recommended 1993-94	7,958,800	0	0	22,525,000	6,466,800	0	625,900	174,700	0	37,751,200
<b>General Government</b>										
Actual 1991-92	31,681,800	12,039,700	5,301,000	433,600	14,705,700	0	12,610,800	444,500	0	77,217,100
Authorized 1992-93	34,307,600	12,429,400	5,301,000	427,000	14,350,600	0	13,974,100	4,290,700	0	85,080,400
Recommended 1993-94	36,848,200	13,072,400	5,301,000	350,000	14,761,900	0	16,899,500	2,583,000	0	89,816,000
<b>Health</b>										
Actual 1991-92	96,384,400	0	0	366,819,700	41,387,900	0	971,500	3,212,800	0	508,776,300
Authorized 1992-93	108,721,300	0	0	402,564,200	44,501,300	0	3,159,000	1,076,300	0	560,022,100
Recommended 1993-94	128,780,700	0	0	461,213,400	40,805,400	0	11,036,100	132,300	0	641,967,900
<b>Higher Education</b>										
Actual 1991-92	327,236,200	484,500	0	5,597,100	108,421,100	6,446,400	0	(1,984,800)	0	446,200,500
Authorized 1992-93	345,389,900	496,200	0	5,877,900	106,096,900	6,592,200	0	3,455,500	0	467,908,600
Recommended 1993-94	359,636,200	496,200	0	5,877,900	122,605,800	6,771,900	0	3,455,500	0	498,843,500
<b>Human Services</b>										
Actual 1991-92	130,303,400	0	0	164,133,000	74,524,900	0	1,150,000	1,489,200	0	371,600,500
Authorized 1992-93	139,432,400	0	0	173,052,900	76,753,000	0	1,150,000	2,229,300	0	392,617,600
Recommended 1993-94	148,927,000	0	0	187,050,600	80,573,300	0	1,150,000	810,400	0	418,511,300



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

	<b>Actual 1990-91</b>	<b>Actual 1991-92</b>	<b>Authorized 1992-93</b>	<b>Governor Recommends 1993-94</b>
<b>Business, Labor, and Agriculture</b>	68,570,800	72,419,000	72,925,200	76,309,300
<b>Community and Economic Development</b>	49,993,600	55,912,100	62,601,200	52,319,400
<b>Corrections</b>	95,672,500	102,567,900	109,912,900	116,153,600
<b>Courts</b>	54,438,600	51,611,600	54,754,900	56,382,900
<b>Elected Officials</b>	26,665,800	30,185,900	30,532,200	30,948,200
<b>Environmental Quality</b>	23,636,300	20,652,200	36,629,000	37,751,200
<b>General Government</b>	71,845,700	77,217,100	85,080,400	89,816,000
<b>Health</b>	409,551,700	508,776,300	560,022,100	641,967,900
<b>Higher Education</b>	418,615,700	446,200,500	467,908,600	498,843,500
<b>Human Services</b>	332,098,300	371,600,500	392,617,600	418,511,300
<b>Legislature</b>	7,790,100	7,889,200	8,920,700	9,203,500
<b>National Guard</b>	4,905,900	5,278,800	5,263,700	6,007,600
<b>Natural Resources</b>	64,295,100	66,671,500	73,326,700	71,211,300
<b>Public Education</b>	1,232,522,200	1,303,390,800	1,379,598,800	1,458,993,600
<b>Public Safety</b>	45,873,400	48,149,800	50,225,800	50,677,000
<b>Transportation</b>	156,139,500	137,171,500	138,004,800	141,677,800
<b>Operations Budget</b>	<b>3,062,615,200</b>	<b>3,305,694,700</b>	<b>3,528,324,600</b>	<b>3,756,774,100</b>
<b>Capital Budget</b>	313,405,400	369,260,100	429,618,100	381,208,200
<b>Debt Service</b>	61,213,200	66,115,600	63,841,000	71,159,100
<b>Other</b>	6,729,300	7,246,500	3,486,600	3,170,000
<b>TOTAL</b>	<b>3,443,963,100</b>	<b>3,748,316,900</b>	<b>4,025,270,300</b>	<b>4,212,311,400</b>

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

	<b>Actual 1990-91</b>	<b>Actual 1991-92</b>	<b>Authorized 1992-93</b>	<b>Governor Recommends 1993-94</b>
<b>Business, Labor, and Agriculture</b>	18,645,900	11,931,400	12,333,400	12,987,100
<b>Community and Economic Development</b>	24,206,000	23,153,900	25,632,300	23,679,100
<b>Corrections</b>	89,819,600	98,384,800	104,258,200	111,072,000
<b>Courts</b>	44,540,200	48,638,700	52,775,200	55,005,000
<b>Elected Officials</b>	14,298,700	16,860,500	16,154,900	17,288,900
<b>Environmental Quality</b>	6,985,500	7,472,500	7,664,800	7,958,800
<b>General Government</b>	39,090,700	43,721,500	46,737,000	49,920,600
<b>Health</b>	86,185,900	96,384,400	108,721,300	128,780,700
<b>Higher Education</b>	305,233,000	327,720,700	345,886,100	360,132,400
<b>Human Services</b>	120,987,300	130,303,400	139,432,400	148,927,000
<b>Legislature</b>	7,169,400	7,600,200	8,349,700	8,811,900
<b>National Guard</b>	1,845,700	1,951,600	2,031,100	2,389,900
<b>Natural Resources</b>	23,339,300	21,886,200	21,884,500	22,434,300
<b>Public Education</b>	833,969,500	897,794,600	941,201,800	996,482,300
<b>Public Safety</b>	20,625,500	24,572,800	26,594,600	27,354,900
<b>Transportation</b>	683,100	747,500	1,255,000	1,066,300
<b>Operations Budget</b>	<b>1,637,625,300</b>	<b>1,759,124,700</b>	<b>1,860,912,300</b>	<b>1,974,291,200</b>
<b>Capital Budget</b>	40,370,500	38,314,100	22,501,300	13,515,100
<b>Debt Service</b>	60,166,500	53,497,200	57,857,300	68,139,100
<b>Other</b>	6,470,000	6,197,100	4,536,000	1,170,000
<b>TOTAL</b>	<b>1,744,632,300</b>	<b>1,857,133,100</b>	<b>1,945,806,900</b>	<b>2,057,115,400</b>

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

	Actual FY 1992	Revised FY 1993	Percent Change	Governor Recommends FY 1994	Percent Change	Dollar Difference
<b>Expenditures</b>						
Operating Budget	1,759,125	1,860,912	5.79	1,974,291	6.09	113,379
Capital Budget	38,314	22,501	(41.27)	13,515	(39.94)	(8,986)
Debt Service	53,497	57,857	8.15	68,139	17.77	10,282
Retirement Substitute/Other	6,197	4,536	(26.80)	1,170	(74.21)	(3,366)
<b>Subtotal</b>	<b>1,857,133</b>	<b>1,945,806</b>	<b>4.77</b>	<b>2,057,115</b>	<b>5.72</b>	<b>111,309</b>
<b>Other</b>						
Lapsing Balances	(1,024)	0	(100.00)	0	0.00	0
Recommended One-time/ Supplementals	0	25,758	0.00	12,000	(53.41)	(13,758)
Transfer from Thrift Account	(4,000)	0	(100.00)	0	0.00	0
<b>TOTAL EXPENDITURES</b>	<b>1,852,109</b>	<b>1,971,564</b>	<b>6.45</b>	<b>2,069,115</b>	<b>4.95</b>	<b>97,551</b>
<b>Revenues</b>						
Beginning Balance	62,213	4,852	(92.20)	3,515	(27.56)	(1,337)
General Fund	932,324	989,200	6.10	1,039,100	5.04	49,900
Uniform School Fund	888,539	946,000	6.47	1,021,500	7.98	75,500
Transfers/Other	(2,137)	11,049	(617.03)	5,000	(54.75)	(6,049)
Reserve for FY 1993	(23,978)	23,978	(200.00)	0	(100.00)	(23,978)
<b>TOTAL REVENUES</b>	<b>1,856,961</b>	<b>1,975,079</b>	<b>6.36</b>	<b>2,069,115</b>	<b>4.76</b>	<b>94,036</b>
<b>Ending Balance</b>	<b>4,852</b>	<b>3,515</b>	<b>(27.56)</b>	<b>0</b>	<b>(100.00)</b>	<b>(3,515)</b>

**TABLE V**  
**STATE FISCAL PLAN**  
**Transportation Fund**

	<b>Actual 1991-92</b>	<b>Revised 1992-93</b>	<b>Percent Change</b>	<b>Governor Recommends 1993-94</b>	<b>Percent Change</b>
<b>Expenditures</b>					
UDOT Operating Budget	137,171,500	138,004,800	0.61	141,677,800	2.66
Capital Budget	236,395,100	261,812,800	10.75	232,634,900	(11.14)
Other Expenditures	8,252,600	9,809,500	18.87	10,855,300	10.66
Transfers	10,574,300	10,574,300	0.00	10,574,300	0.00
<b>Total Expenditures</b>	<b>392,393,500</b>	<b>420,201,400</b>	<b>7.09</b>	<b>395,742,300</b>	<b>(5.82)</b>
<b>Revenue</b>					
Beginning Balance	28,235,000	39,411,000	39.58	9,020,600	(77.11)
Motor Fuel	136,352,000	138,500,000	1.58	139,800,000	0.94
Special Fuel	33,303,000	33,500,000	0.59	34,800,000	3.88
Lic., Fees, and Permits	35,847,000	36,200,000	0.98	37,300,000	3.04
Driver License Fees	8,732,000	9,000,000	3.07	9,200,000	2.22
General Fund	6,247,500	1,255,000	(79.91)	1,066,300	(15.04)
Restricted Funds	759,800	779,700	2.62	797,800	2.32
Dedicated Credits	19,069,200	15,052,300	(21.06)	15,121,700	0.46
Aeronautics Fund	8,254,500	6,792,300	(17.71)	6,764,900	(0.40)
Federal Funds	126,355,600	118,447,500	(6.26)	121,710,200	2.75
Mineral Lease	7,556,900	8,694,200	15.05	8,764,800	0.81
Thrift Account	3,700,000	0	(100.00)	0	0.00
Revenue Transfers	(8,821,800)	5,321,800	(160.33)	(2,561,000)	(148.12)
Bonding	22,500,000	9,500,000	(57.78)	13,000,000	36.84
Other	3,713,800	6,768,200	82.24	1,796,000	(73.46)
<b>Total Revenue</b>	<b>431,804,500</b>	<b>429,222,000</b>	<b>(0.60)</b>	<b>396,581,300</b>	<b>(7.60)</b>
<b>Balance</b>	<b>39,411,000</b>	<b>9,020,600</b>	<b>(77.11)</b>	<b>839,000</b>	<b>(90.70)</b>
<b>Balance Detail</b>					
<b>Restricted Balance</b>					
Resource Development	1,056,000	0	(100.00)	0	0.00
Aeronautics	839,000	839,000	0.00	839,000	0.00
West Valley Highway	1,089,000	0	(100.00)	0	0.00
Bond Reserve	5,354,000	0	(100.00)	0	0.00
Railroad	371,000	0	(100.00)	0	0.00
Other	64,000	0	(100.00)	0	0.00
<b>Total Restricted Balance</b>	<b>8,773,000</b>	<b>839,000</b>	<b>(90.44)</b>	<b>839,000</b>	<b>0</b>
<b>Unrestricted Balance</b>	<b>30,638,000</b>	<b>8,181,600</b>	<b>(73.30)</b>	<b>0</b>	<b>(100.00)</b>
<b>Total</b>	<b>39,411,000</b>	<b>9,020,600</b>	<b>(77.11)</b>	<b>839,000</b>	<b>(90.70)</b>

**TABLE VI**  
**STATE OF UTAH**  
**MINERAL LEASE ACCOUNT**

	<b>Actual 1991-92</b>	<b>Authorized 1992-93</b>	<b>Governor Recommends 1993-94</b>
Beginning Balance	1,291,100	0	0
Royalties	28,522,000	27,000,000	27,000,000
Bonus	4,004,500	4,100,000	4,300,000
<b>TOTAL AVAILABLE</b>	<b>33,817,600</b>	<b>31,100,000</b>	<b>31,300,000</b>
<b>MANDATED ALLOCATIONS</b>			
Community Impact Fund			
Mineral Lease (32.5%)	9,269,700	8,775,000	8,775,000
Mineral Bonus (70.0%)	2,803,200	2,870,000	3,010,000
Board of Regents	5,804,700	5,984,700	6,164,400
Board of Education (2.25%)	641,700	607,500	607,500
Utah Geological Survey (2.25%)	641,700	607,500	607,500
USU Water Research Lab (2.25%)	641,700	607,500	607,500
UDOT Special Districts	7,130,500	6,750,000	6,750,000
Payment-in-lieu-of taxes	426,400	1,944,200	2,014,800
<b>Subtotal</b>	<b>27,359,600</b>	<b>28,146,400</b>	<b>28,536,700</b>
<b>DISCRETIONARY ALLOCATIONS</b>			
Critical School Building Program	6,458,000	3,765,800	2,763,300
<b>TOTAL ALLOCATIONS</b>	<b>33,817,600</b>	<b>31,912,200</b>	<b>31,300,000</b>
Required Reduction			
Critical School Building Program	0	(812,200)	0
<b>ADJUSTED ALLOCATIONS</b>	<b>33,817,600</b>	<b>31,100,000</b>	<b>31,300,000</b>
Surplus (Deficit)	0	0	0

**TABLE VII**  
**REVENUE ESTIMATES**  
**(In Thousands)**

	Actual 1991-92	November Estimate 1992-93	Dollar Change 92/93	Percent Change 92/93	November Estimate* 1993-94	Dollar Change 93/94	Percent Change 93/94
<b>General Fund</b>							
Sales and Use Tax	802,381	860,000	57,619	7.18	906,000	46,000	5.35
Liquor Profits	16,711	16,400	(311)	(1.86)	16,100	(300)	(1.83)
Insurance Premiums	30,122	32,000	1,878	6.23	34,000	2,000	6.25
Beer, Cig., and Tobacco	34,569	34,500	(69)	(0.20)	34,500	0	0.00
Oil Severance Tax	11,747	7,500	(4,247)	(36.15)	14,000	6,500	86.67
Metal Severance Tax	6,413	6,900	487	7.59	7,100	200	2.90
Inheritance Tax	3,975	8,000	4,025	101.26	4,200	(3,800)	(47.50)
Investment Income	7,002	6,000	(1,002)	(14.31)	6,500	500	8.33
Other	23,473	22,300	(1,173)	(5.00)	21,300	(1,000)	(4.48)
Property and Energy Credit	(4,069)	(4,400)	(331)	8.13	(4,600)	(200)	4.55
<b>Subtotal</b>	<b>932,324</b>	<b>989,200</b>	<b>56,876</b>	<b>6.10</b>	<b>1,039,100</b>	<b>49,900</b>	<b>5.04</b>
<b>Uniform School Fund</b>							
Individual Income Tax	783,284	840,000	56,716	7.24	905,000	65,000	7.74
Corporate Franchise Tax	80,582	88,000	7,418	9.21	98,000	10,000	11.36
Permanent School Fund Int.	4,721	5,200	479	10.15	5,900	700	13.46
Gross Receipts Tax	3,577	3,600	23	0.64	3,700	100	2.78
Other	16,375	9,200	(7,175)	(43.82)	8,900	(300)	(3.26)
<b>Subtotal</b>	<b>888,539</b>	<b>946,000</b>	<b>57,461</b>	<b>6.47</b>	<b>1,021,500</b>	<b>75,500</b>	<b>7.98</b>
<b>TOTAL BOTH FUNDS</b>	<b>1,820,863</b>	<b>1,935,200</b>	<b>114,337</b>	<b>6.28</b>	<b>2,060,600</b>	<b>125,400</b>	<b>6.48</b>
<b>Transportation Fund</b>							
Motor Fuel Tax	136,352	138,500	2,148	1.58	139,800	1,300	0.94
Special Fuel Tax	33,303	33,500	197	0.59	34,800	1,300	3.88
Other	44,579	45,200	621	1.39	46,500	1,300	2.88
<b>Subtotal</b>	<b>214,234</b>	<b>217,200</b>	<b>2,966</b>	<b>1.38</b>	<b>221,100</b>	<b>3,900</b>	<b>1.80</b>
<b>TOTAL ALL FUNDS</b>	<b>2,035,097</b>	<b>2,152,400</b>	<b>117,303</b>	<b>5.76</b>	<b>2,281,700</b>	<b>129,300</b>	<b>6.01</b>
<b>Mineral Lease Royalties</b>	28,522	27,000	(1,522)	(5.34)	27,000	0	0.00
<b>Mineral Lease Bonus</b>	4,004	4,100	96	2.40	4,300	200	4.88
<b>GRAND TOTAL</b>	<b>2,067,623</b>	<b>2,183,500</b>	<b>115,877</b>	<b>5.60</b>	<b>2,313,000</b>	<b>129,500</b>	<b>5.93</b>
*FY 1994 estimates include \$5 million in anticipated collections generated by additional personnel recommended by Governor Bangerter for the Tax Commission.							
Source: Joint projections of the Utah Office of Planning and Budget (Economic and Demographic Analysis Section) and the Utah State Tax Commission.							

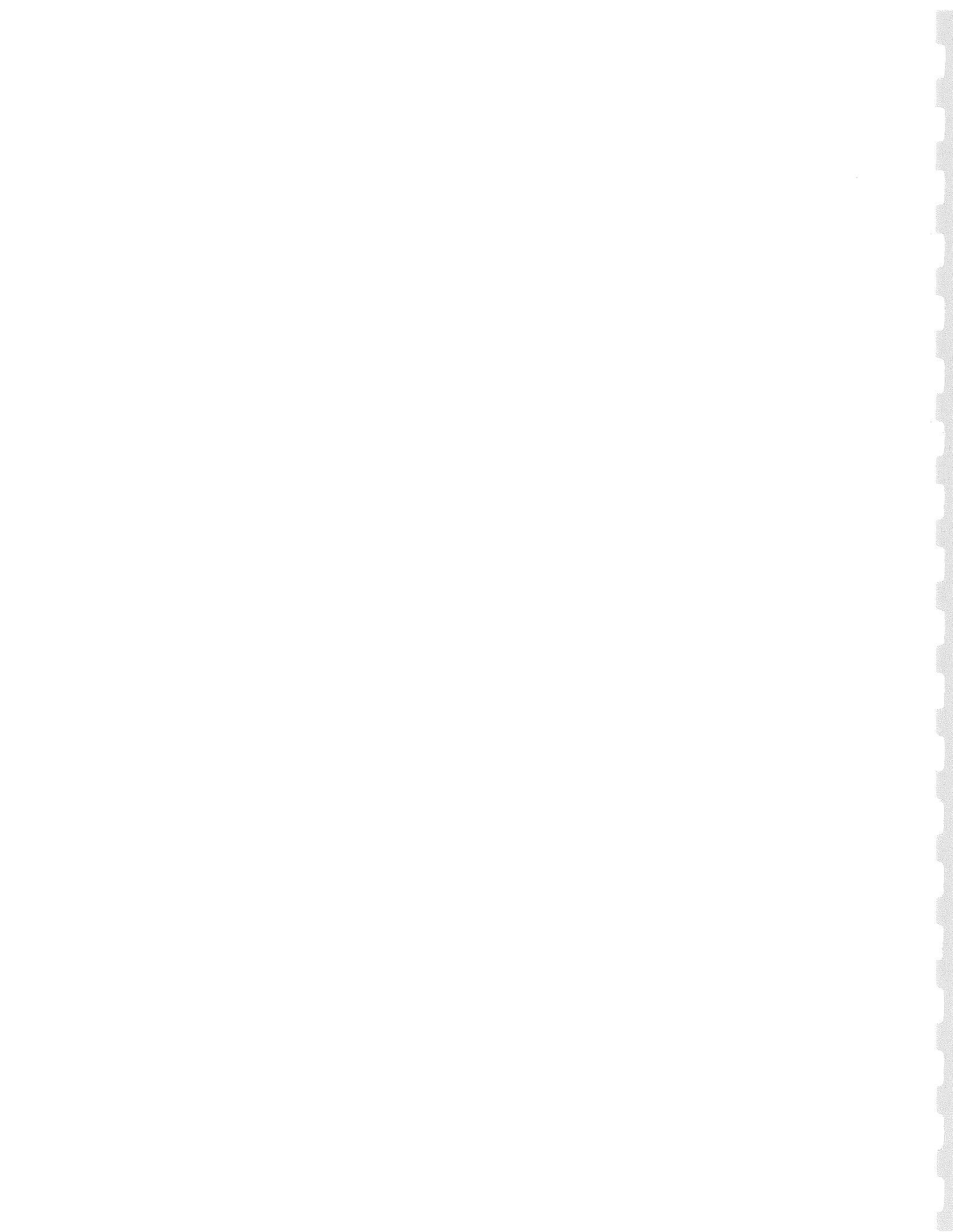


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**OPERATING BUDGET**

**Recommendations  
by  
Department**

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## BUSINESS, LABOR, AND AGRICULTURE

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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 manufacture, sale, and use 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's chemistry lab placed first in the nation among 190 participating facilities in feed-testing accuracy
- Alcoholic Beverage Control saved over 17,600 man hours in liquor stores through the careful use of part-time workers
- Commerce returned more than \$595,000 to consumers as a result of enforcing consumer laws
- Employment Security helped place over 77,000 workers in jobs and paid out \$80.9 million in unemployment compensation
- Financial Institutions completed examinations of all depository institutions under department jurisdiction and attracted several national financial companies to expand business in Utah
- Industrial Commission assisted 1,669 employers in complying with workers' compensation insurance covering an additional 10,648 employees with a potential savings of \$2.5 million for the Uninsured Employers' Fund
- Insurance Department collected \$45 million in premium taxes from insurance companies doing business in Utah
- Public Service Commission approved \$600,000 worth of rate decreases for AT&T and GTE telephone customers, a \$25.8 million decrease in electrical power rates, and a \$16.7 million reduction in natural gas rates during FY 1992

### **Current Challenges**

- Agriculture - assisting farmers and ranchers facing a sixth year of drought in some parts of the state
- Alcoholic Beverage Control - locating new stores and complying with requirements of the Americans with Disabilities Act
- Commerce - meeting demands of a complex and changing business environment

### **Current Challenges (Continued)**

- Employment Security - accommodating changing levels of unemployment and increased numbers of persons seeking financial assistance and employment guidance
- Financial Institutions - meeting the demands created by the era of interstate banking
- Industrial Commission - addressing increases in the number of formal workers' compensation hearings, in lump sum awards processed, and in the number of applications for hearing
- Insurance - maintaining regulation of the insurance industry at the state level
- Public Service Commission - addressing the effects of post retirement benefits which will affect all of the larger utilities that the Commission regulates

### **Recommendation Highlights**

#### **Ongoing Funding**

\$ 53,000	to Agriculture for veterinarian to inspect livestock at auctions
33,400	to Agriculture for microbiologist to test dairy products
120,000	to Alcoholic Beverage Control for store rent increases
71,100	to Commerce for professional licensing specialists
55,300	to Commerce for natural gas expert
45,300	to Commerce for real estate trust account auditor
53,000	to Industrial Commission for data processing programmer/analyst
44,500	to Industrial Commission for fair housing coordinator

**Recommendation Highlights (Continued)**

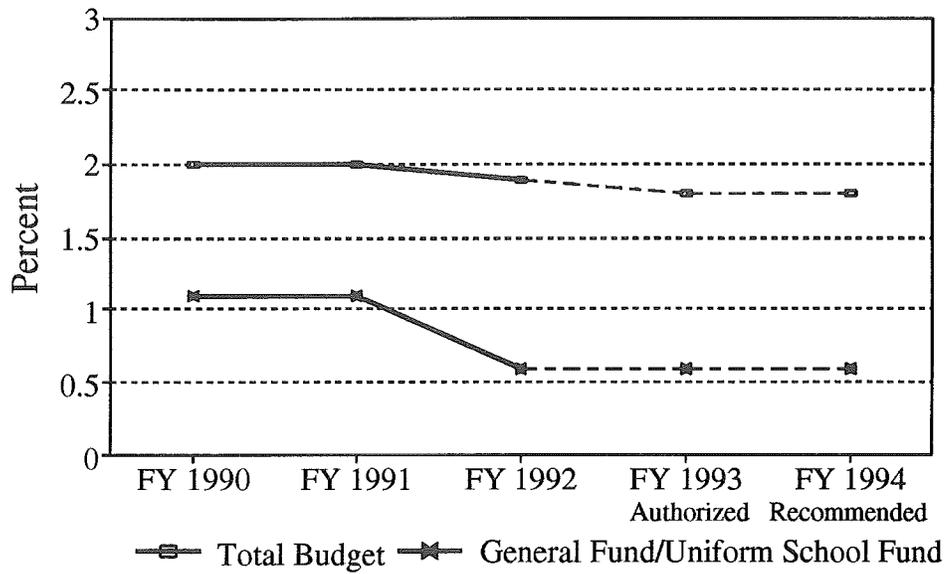
**One-time (Supplemental) Funding**

\$ 100,000	to Agriculture for promotion of agricultural products
189,200	to Alcoholic Beverage Control for capital equipment
127,300	to Alcoholic Beverage Control for store remodeling
18,000	to Alcoholic Beverage Control for continuation of Gunnison packaging agency

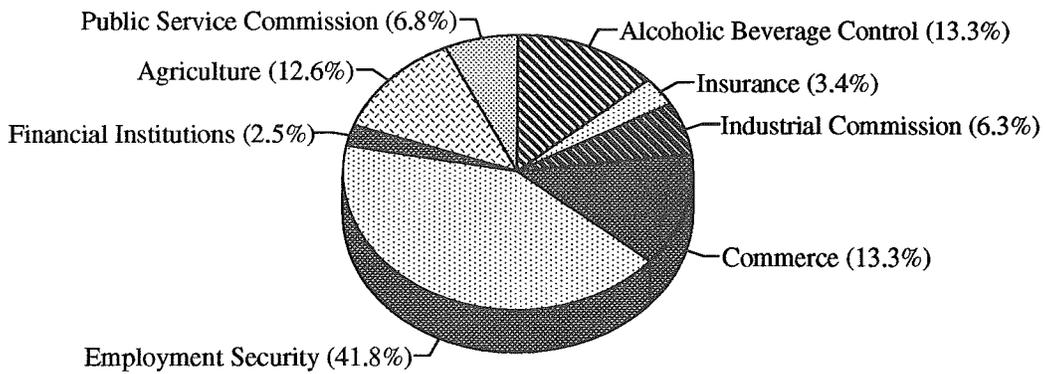
**BUSINESS, LABOR, AND AGRICULTURE**  
**Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Agriculture	9,241,100	9,616,000	9,606,500	(0.1)
Alcoholic Bev. Control (ABC)	9,220,500	9,465,300	10,189,300	7.6
Citizens' Council on ABC	6,000	6,000	6,000	0.0
Commerce	9,351,900	9,577,000	10,145,600	5.9
Employment Security	31,916,500	30,636,300	31,872,600	4.0
Financial Institutions	1,744,200	1,824,300	1,920,400	5.3
Industrial Commission	4,442,600	4,564,800	4,799,300	5.1
Insurance	2,289,600	2,434,300	2,588,600	6.3
Public Service Commission	4,206,600	4,801,200	5,181,000	7.9
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<b>Total Expenditures</b>	<b>\$72,419,000</b>	<b>\$72,925,200</b>	<b>\$76,309,300</b>	<b>4.6</b>
<b>Plan of Financing</b>				
General Fund	11,931,400	12,333,400	12,987,100	5.3
Federal Funds	3,589,200	2,429,200	2,541,900	4.6
Dedicated Credits	4,199,800	3,823,300	4,870,600	27.4
Restricted and Trust Funds	53,602,700	52,563,600	55,237,500	5.1
Transfers	278,600	658,500	658,500	0.0
Beginning Non-lapsing Funds	701,000	1,264,000	146,800	(88.4)
Closing Non-lapsing Funds	(1,264,000)	(146,800)	(133,100)	(9.3)
Lapsing Funds	(619,700)	0	0	0.0
	-----	-----	-----	
<b>Total Financing</b>	<b>\$72,419,000</b>	<b>\$72,925,200</b>	<b>\$76,309,300</b>	<b>4.6</b>
 Full-time Equivalent Positions		 1366.78	 1393.48	

## Business, Labor, and Agriculture Percent of Budget



## FY 1994 Recommendation Total: \$76,309,300



## COMMUNITY AND ECONOMIC DEVELOPMENT

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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 Child Care** - coordinates the provision and promotion of child care resources in Utah.

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

**Ethnic Affairs Offices** - act as liaisons 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.

**Division of Business and Economic Development** - promotes, develops, and recruits 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.

**Centennial Commission** - develops plans and coordinates the celebration of the centennial of Utah's statehood in 1996.

### **Programs (Continued)**

**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.

**Utah Technology Finance Corporation** - provides early-stage capital for high technology companies.

### **Recent Accomplishments**

- Assisted over 300 Utah companies market \$2 billion in exports
- Provided counseling and business development services to over 1,100 small businesses
- Obtained a 34 percent bonus in federal funds for rehabilitating housing units in rural Utah
- Increased interim use of State Fairpark facilities by 400 percent (1989-1992)
- Instituted the Interagency Task Force with various state and federal agencies to identify opportunities for coordination, cooperation, and development of cultural resources for tourism, education, and economic development
- Assisted in obtaining funding for the "Family to Family Initiative," providing training for family home child care providers
- Utah Technology Finance Corporation - provided assistance to over 100 high technology companies resulting in the generation of over \$9 million in wages

### **Current Challenges**

- Improving coordination of economic development activities in Utah
- Strengthening planning relationships with regional and local agencies
- Balancing growth and development goals with environmental policies
- Promoting cultural resources for recreational, educational, and economic opportunities
- Improving coordination of job training programs and related support activities

### **Recommendation Highlights**

#### **Ongoing Funding**

\$ 40,000	for a Small Business Development Center in the Uintah Basin
38,000	for program staff for the Division of Indian Affairs
78,000	for the library networking initiative
200,000	for the Homeless Trust Fund
50,000	for a tourism infrastructure development coordinator
127,500	for staff support for the Rural Development Council

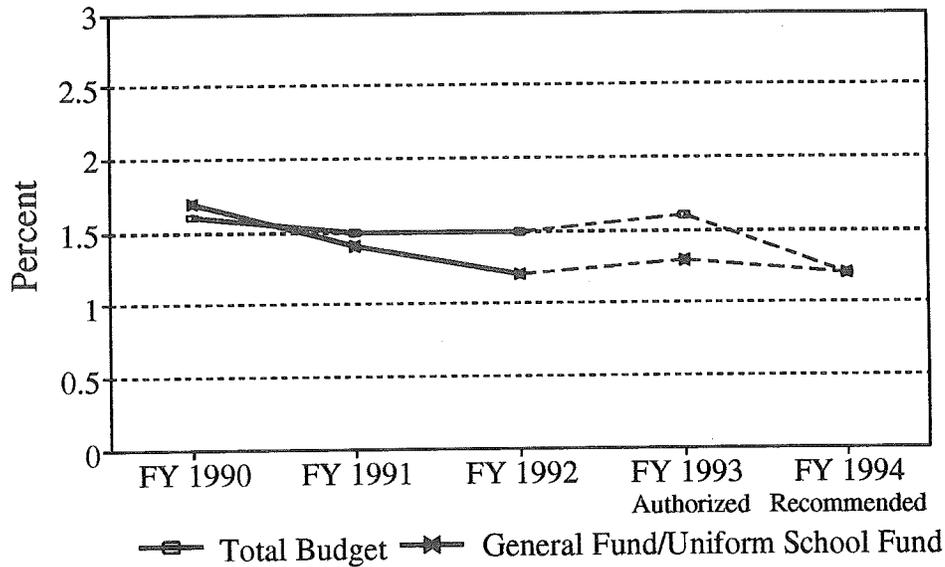
#### **One-time (Supplemental) Funding**

\$3,750,000	for low-income housing programs
1,000,000	for capital to support high technology businesses
100,000	for assistance with Hogle Zoo funding
750,000	for a building to house food bank supplies
350,000	for the Homeless Trust Fund

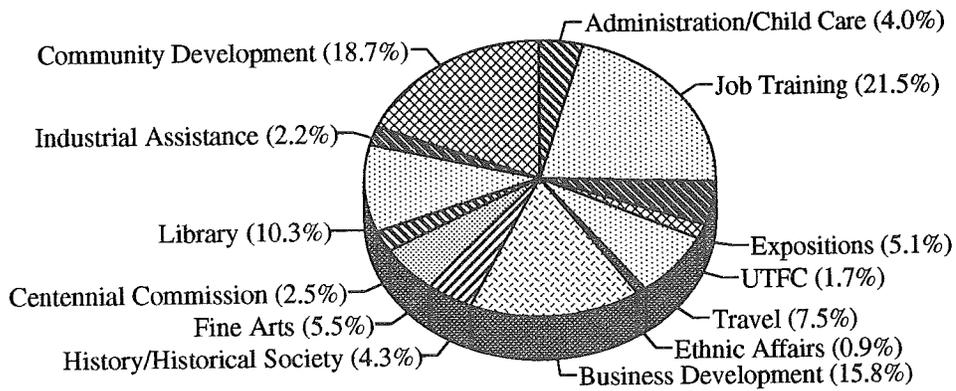
**COMMUNITY AND ECONOMIC DEVELOPMENT  
Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Administration	1,157,500	1,333,700	1,409,400	5.7
Child Care	187,200	603,100	702,400	16.5
Industrial Assistance Fund	4,090,500	1,131,800	1,135,100	0.3
Job Training	13,302,900	16,114,500	11,265,500	(30.1)
Business Development	7,926,200	10,558,100	8,273,600	(21.6)
Utah Sports Authority	42,700	0	0	0.0
Travel Development	3,852,700	4,160,700	3,921,200	(5.8)
Technology Finance (UTFC)	1,290,000	1,566,000	900,000	(42.5)
Community Development	9,179,100	10,848,000	9,719,200	(10.4)
Disaster Relief	298,300	849,600	0	(100.0)
Fine Arts	3,498,700	3,058,500	2,876,700	(5.9)
State Library	4,999,500	5,183,000	5,400,800	4.2
State History	1,866,100	2,146,500	2,000,600	(6.8)
Centennial Commission	47,500	1,837,800	1,301,800	(29.2)
Historical Society	214,500	273,300	261,800	(4.2)
Expositions	2,589,500	2,478,300	2,690,300	8.6
Ethnic Affairs	1,369,200	458,300	461,000	0.6
	<hr/>	<hr/>	<hr/>	
<b>Total Expenditures</b>	<b>\$55,912,100</b>	<b>\$62,601,200</b>	<b>\$52,319,400</b>	<b>(16.4)</b>
<b>Plan of Financing</b>				
General Fund	23,153,900	25,632,300	23,679,100	(7.6)
Transportation Fund	118,000	118,000	118,000	0.0
Federal Funds	22,060,600	25,299,600	19,905,700	(21.3)
Dedicated Credits	4,172,700	5,254,100	5,405,900	2.9
Community Impact Fund	442,700	424,400	439,000	3.4
Navajo Trust Fund	71,000	0	0	0.0
Homeless Trust Fund	550,000	650,000	950,000	46.2
Utah Sports Authority Fund	42,700	0	0	0.0
Transfers	4,838,700	404,700	1,775,100	338.6
UTFC Interest and Royalties	346,000	450,000	530,000	17.8
Beginning Non-lapsing Funds	9,502,500	9,335,700	4,967,600	(46.8)
Closing Non-lapsing Funds	(9,335,700)	(4,967,600)	(5,451,000)	9.7
Lapsing Funds	(51,000)	0	0	0.0
	<hr/>	<hr/>	<hr/>	
<b>Total Financing</b>	<b>\$55,912,100</b>	<b>\$62,601,200</b>	<b>\$52,319,400</b>	<b>(16.4)</b>
 Full-time Equivalent Positions		 309.00	 315.00	

## Community and Economic Development Percent of Budget



## FY 1994 Recommendation Total: \$52,319,400



## CORRECTIONS

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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**

- Organized a Population Management Task Force and published a management plan to deal with projected offender population growth over the next five years
- Saw conclusion of the double-celling lawsuit with ruling that virtually all beds could be utilized in a double-celling posture
- Developed a comprehensive medical master plan
- Established a full inmate employment program
- Completed a record 1,116 investigations in conjunction with other state, local, and federal law enforcement agencies
- Opened a new ten-bed living unit at Decker Lake Youth Center which increased juvenile secure care capacity to 80 beds statewide
- Selected a private sector provider to operate an innovative 15-bed alternative to secure care confinement
- Completed comprehensive Board of Pardons policies and procedures manual

### **Current Challenges**

- Expanding offender supervision options to reduce demand for prison beds without compromising public safety
- Providing adequate resources for effective supervision of offenders on probation and parole
- Identifying programming and treatment resources necessary to reduce recidivism
- Dealing with overcrowding in youth detention facilities
- Dealing with gangs, drug abuse, violence, and juvenile sex offenders
- Alleviating the Board of Pardons' escalating workload caused by the increasing volume of cases

## **Recommendation Highlights**

### **Ongoing Funding**

\$2,116,100	for medical and dental staff and equipment
431,500	for mental health staff
400,000	for adult probation and parole officers
300,000	for recidivism reduction program
200,000	for contracting with county jails
39,300	for case analyst for the Board of Pardons
560,100	to reduce youth detention overcrowding
191,400	for operation costs at multi-service youth facility in St. George

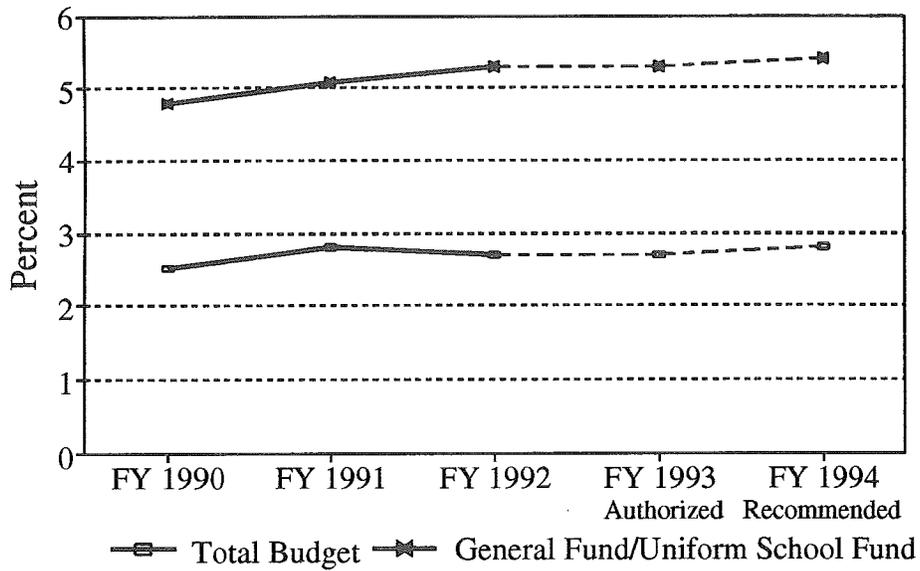
### **One-Time/Supplemental Funding**

\$ 50,000	for OSHA requirements regarding blood-borne pathogens
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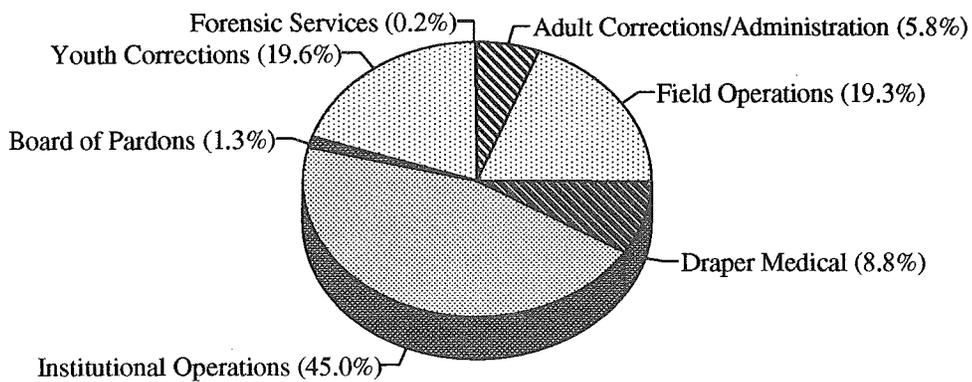
**CORRECTIONS**  
**Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Adult Corrections/Admin.	6,620,900	6,617,200	6,780,200	2.5
Field Operations	20,386,100	21,050,200	22,361,300	6.2
Institutional Operations	48,629,300	50,673,200	52,260,600	3.1
Data Processing	0	500,000	0	(100.0)
Draper Medical	5,256,700	7,227,200	10,185,000	40.9
Forensic Services	642,000	640,800	190,000	(70.3)
Board of Pardons	1,252,600	1,526,000	1,484,400	(2.7)
Youth Corrections	19,780,300	21,678,300	22,892,100	5.6
	<hr/>	<hr/>	<hr/>	
<b>Total Expenditures</b>	<b>\$102,567,900</b>	<b>\$109,912,900</b>	<b>\$116,153,600</b>	<b>5.7</b>
<b>Plan of Financing</b>				
General Fund	98,384,800	104,258,200	111,072,000	6.5
Federal Funds	355,600	207,600	206,000	(0.8)
Dedicated Credits	2,796,400	3,273,700	3,304,300	0.9
Restricted and Trust Funds	105,000	105,000	185,000	76.2
Other Funds	1,185,700	1,446,600	1,386,300	(4.2)
Beginning Non-lapsing Funds	471,300	621,800	0	(100.0)
Closing Non-lapsing Funds	(621,800)	0	0	0.0
Lapsing Funds	(109,100)	0	0	0.0
	<hr/>	<hr/>	<hr/>	
<b>Total Financing</b>	<b>\$102,567,900</b>	<b>\$109,912,900</b>	<b>\$116,153,600</b>	<b>5.7</b>
Full-time Equivalent Positions		2,021.03	2,100.63	

## Corrections Percent of Budget



## FY 1994 Recommendation Total: \$116,153,600



## COURTS

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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, Trial Courts, and Juvenile Courts serving as courts of record. Justice courts (courts not of record) are located in various municipalities and counties throughout the state. District and Circuit courts are in the process of being consolidated into Trial Courts.

### 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.

**Trial Court** - serves as state's court of general 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.

**Grand Jury** - provides funding for grand juries.

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

### **Recent Accomplishments**

- Consolidated trial courts in rural judicial districts for efficiency and economy
- Installed video arraignment equipment in some courts to enable criminal defendants to remain in jail while appearing in court for arraignment
- Replaced 40 percent of obsolete desktop computers with personal computers

### **Current Challenges**

- Resolving administrative issues associated with court consolidation
- Acquiring land and planning for construction of court complexes in Salt Lake City and Ogden
- Planning for eventual video recording of court proceedings and electronic filing of court documents from remote locations

### **Recommendation Highlights**

#### **Ongoing Funding**

\$ 720,000 for lease costs and other operational increases  
275,000 for juvenile court probation officers  
36,600 for improving security in appellate courts

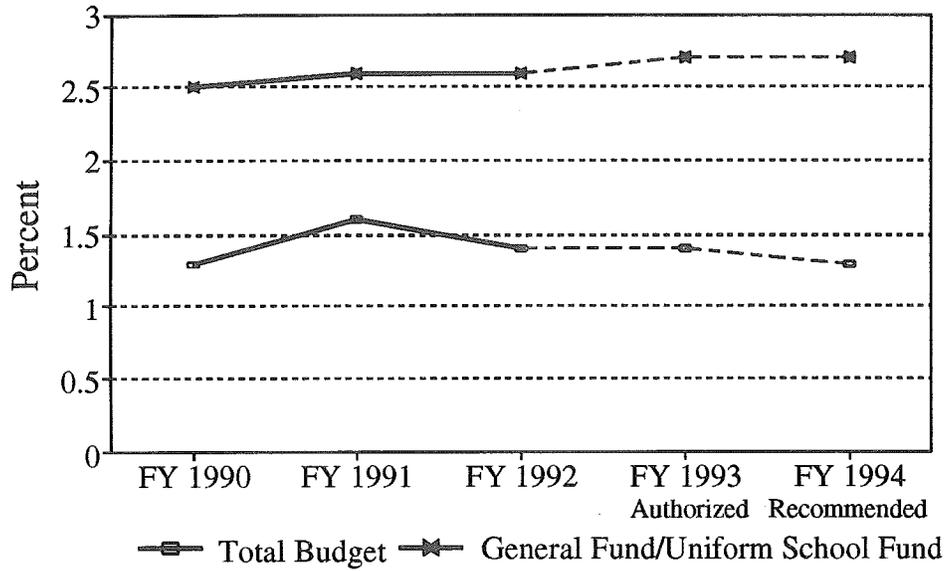
#### **One-Time/Supplemental Funding**

\$ 600,000 for FY 1994 (one-time) funding of data processing plan  
23,900 for FY 1992 deficit in juror and witness fees  
120,000 for FY 1993 shortfall in juror and witness fees

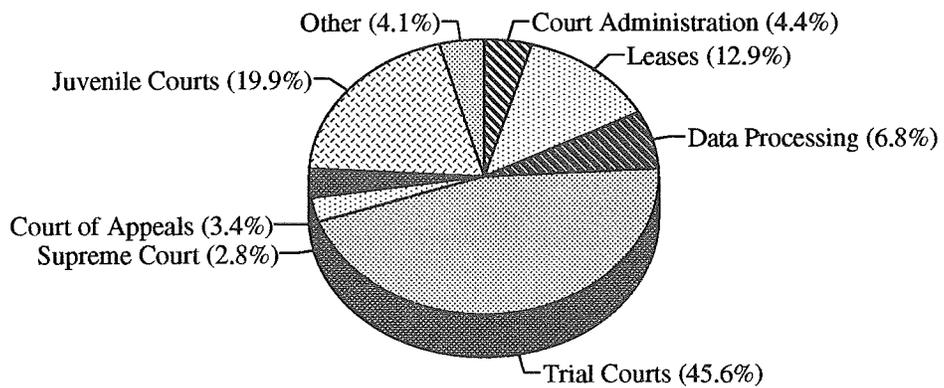
**COURTS**  
**Budget Summary**

	Actual FY 1992	Authorized FY 1993	Court Request FY 1994	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>					
Supreme Court	1,448,600	1,486,700	1,549,800	1,595,900	7.3
Law Library	271,800	378,600	464,200	474,600	25.4
Court of Appeals	1,643,700	1,841,900	1,893,000	1,943,100	5.5
Administration	2,294,000	2,263,200	2,566,300	2,493,600	10.2
Judicial Education	410,800	544,000	568,400	545,500	0.3
Leases	7,724,900	7,101,200	7,297,600	7,254,200	2.2
Justice Courts	6,500	17,200	18,800	17,200	0.0
Data Processing	4,464,800	4,648,200	4,108,000	3,798,100	(18.3)
Trial Courts	22,425,500	24,682,200	26,368,500	25,739,900	4.3
Juvenile Court	9,455,800	10,556,900	11,753,500	11,236,100	6.4
Federal Grants	417,700	297,900	267,600	273,700	(8.1)
Juror and Witness Fees	1,046,700	935,900	1,230,000	960,000	2.6
Grand Jury	800	1,000	1,000	1,000	0.0
Grand Jury Prosecution	0	0	50,000	50,000	0.0
<b>Total Expenditures</b>	<b>\$51,611,600</b>	<b>\$54,754,900</b>	<b>\$58,136,700</b>	<b>\$56,382,900</b>	<b>3.0</b>
<b>Plan of Financing</b>					
General Fund	48,638,700	52,775,200	56,770,500	55,005,000	4.2
Federal Funds	35,600	214,100	209,000	209,000	(2.4)
Dedicated Credits	1,536,900	252,500	243,200	249,900	(1.0)
Restricted and Trust Funds	503,400	862,200	864,000	869,000	0.8
Other Funds	20,300	0	0	0	0.0
Beg. Non-lapsing Funds	1,639,700	700,900	50,000	50,000	(92.9)
Closing Non-lapsing Funds	(700,900)	(50,000)	0	0	(100.0)
Lapsing Funds	(62,100)	0	0	0	0.0
<b>Total Financing</b>	<b>\$51,611,600</b>	<b>\$54,754,900</b>	<b>\$58,136,700</b>	<b>\$56,382,900</b>	<b>3.0</b>
Full-time Equivalent Positions		869.86	897.19	880.19	

## Courts Percent of Budget



## FY 1994 Recommendation Total: \$56,382,900



## ELECTED OFFICIALS

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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

- Completed the Statewide Financial and Compliance Audit of the State of Utah and all related entities with combined revenues and expenditures of approximately \$5 billion
- Completed the Federal Compliance Audit of over \$1 billion in financial assistance to the state
- Organized and presented regional fiscal responsibility training to 212 local government officials

### **Recent Accomplishments (Continued)**

- Received the Certificate of Achievement for Excellence in Financial Reporting for the sixth consecutive year
- Continued to maintain a AAA bond rating
- Received recognition as the best and second best financially operated state in each of the last three years by Financial World Magazine
- The State Auditor was recognized as the outstanding fiscal official for state and local government in the United States by the National Association of Government Accountants
- Deposited \$3.99 million into the Unclaimed Property Trust Fund and \$1.44 million to the Uniform School Fund, and paid claims totalling \$2.55 million
- Established Children's Justice Centers to respond to reports of child sexual abuse
- Crime Victim Reparations received 1,976 claims and awarded \$3.2 million in victim benefit payments
- The Office of Planning and Budget published and distributed the 1992 State Planning Report, detailing the status of local, state, and federal planning activities in Utah

### **Current Challenges**

- Strengthening planning and coordinating relationships between state agencies and units of local government
- Finding better ways to address the growing needs of the state with increasingly limited resources
- Complying with increasing federal mandates without necessarily increasing state funding
- Improving the proficiency and efficiency of state government and holding the increase in costs to no more than the increase in population and inflation

## **Recommendation Highlights**

### **Ongoing Funding**

\$ 280,000	for restoration of personal services budget reduction in Attorney General's Office
225,300	for enforcement of environmental laws
95,000	for additional audit staff in State Auditor's Office
71,300	for legal counsel for the governor

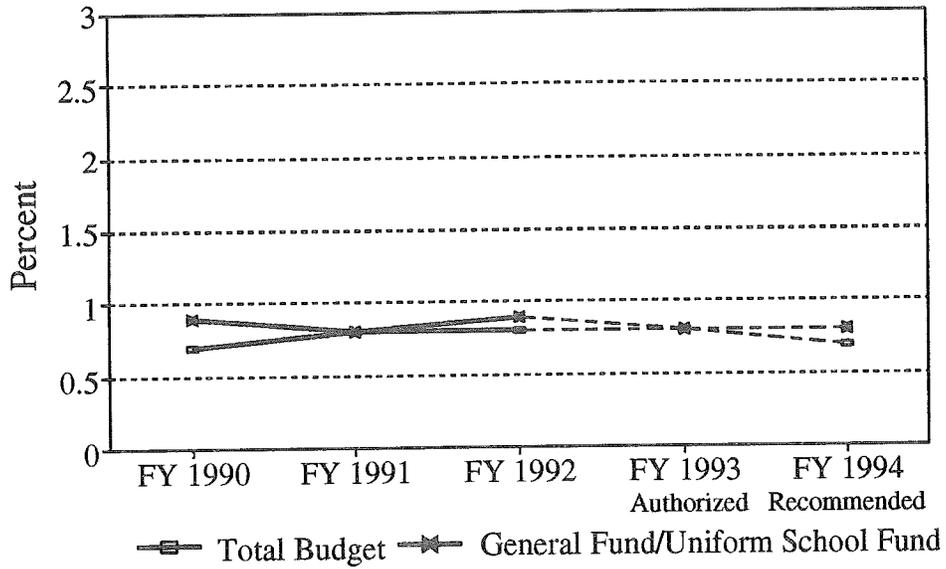
### **One-Time/Supplemental Funding**

\$ 25,000	for "We the People" program in the Lieutenant Governor's Office
25,000	for transition costs in the Governor's Office

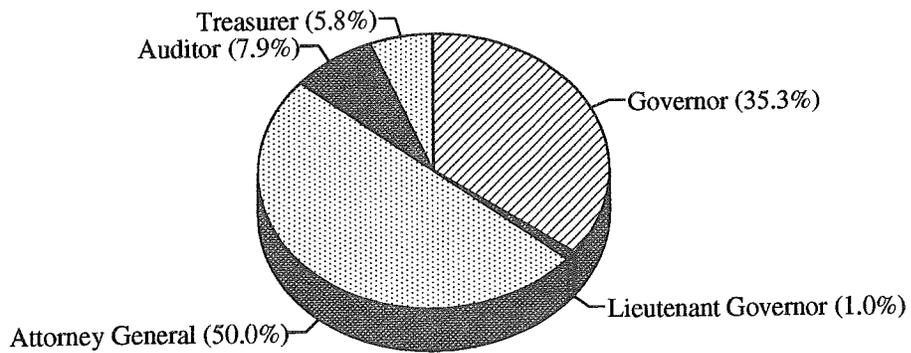
**ELECTED OFFICIALS  
Budget Summary**

	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Elected Officials' Request FY 1994</b>	<b>Governor Recommends FY 1994</b>	<b>Percent Change</b>
<b>Schedule of Programs</b>					
Governor	10,757,100	11,157,100	11,213,500	10,939,300	(2.0)
Lieutenant Governor	312,400	474,500	317,100	307,100	(35.3)
Attorney General	15,561,500	14,984,300	16,320,200	15,476,100	3.3
Auditor	2,201,400	2,178,100	2,317,900	2,433,100	11.7
Treasurer	1,353,500	1,738,200	1,726,200	1,792,600	3.1
	-----	-----	-----	-----	
<b>Total Expenditures</b>	<b>\$30,185,900</b>	<b>\$30,532,200</b>	<b>\$31,894,900</b>	<b>\$30,948,200</b>	<b>1.4</b>
<b>Plan of Financing</b>					
General Fund	16,860,500	16,154,900	18,176,800	17,288,900	7.0
Federal Funds	5,487,400	5,518,800	5,322,700	5,328,100	(3.5)
Dedicated Credits	6,059,400	5,519,100	5,732,200	5,605,200	1.6
Restricted and Trust Funds	2,159,500	2,016,500	1,982,500	2,033,300	0.8
Transfers	415,000	1,039,400	516,900	528,900	(49.1)
Beg. Non-lapsing Funds	740,600	485,800	202,300	202,300	(58.4)
Closing Non-lapsing Funds	(485,800)	(202,300)	(38,500)	(38,500)	(81.0)
Lapsing Funds	(1,050,700)	0	0	0	0.0
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<b>Total Financing</b>	<b>\$30,185,900</b>	<b>\$30,532,200</b>	<b>\$31,894,900</b>	<b>\$30,948,200</b>	<b>1.4</b>
Full-time Equivalent Positions		434.08	454.25	432.25	

## Elected Officials Percent of Budget



## FY 1994 Recommendation Total: \$30,948,200



## ENVIRONMENTAL QUALITY

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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

- Acquired funding and established strategic planning project to set an environmental agenda based on sound scientific understanding of risks to public health, the environment, and our quality of life and of public values associated with environmental issues
- Improved relationships and reached agreements with local health departments as to division of labor in delivery of comprehensive environmental services
- Acquired funding and established pollution prevention project to enable businesses to reduce harmful emissions
- Developed an improved Vehicle Inspection and Maintenance Program

### Recent Accomplishments (Continued)

- Installed four new carbon monoxide monitoring stations in Utah County
- Closed 162 leaking underground storage tank sites
- Registered 1,750 users of X-ray machines
- Authorized loans to communities totalling \$165 million to construct waste-water treatment facilities.

### Current Challenges

- Developing a strategic planning activity to identify and prioritize environmental issues and the resources available to resolve environmental problems
- Implementing recommendations of public advisory committees
- Responding to legislative mandates
- Achieving a statewide pollution prevention program

### Recommendation Highlights

#### On-going Funding

- \$1,200,000 for clean-up of leaking underground storage tanks
- 300,000 for monitoring safe drinking water
- 725,000 for developing an air quality operating permit program

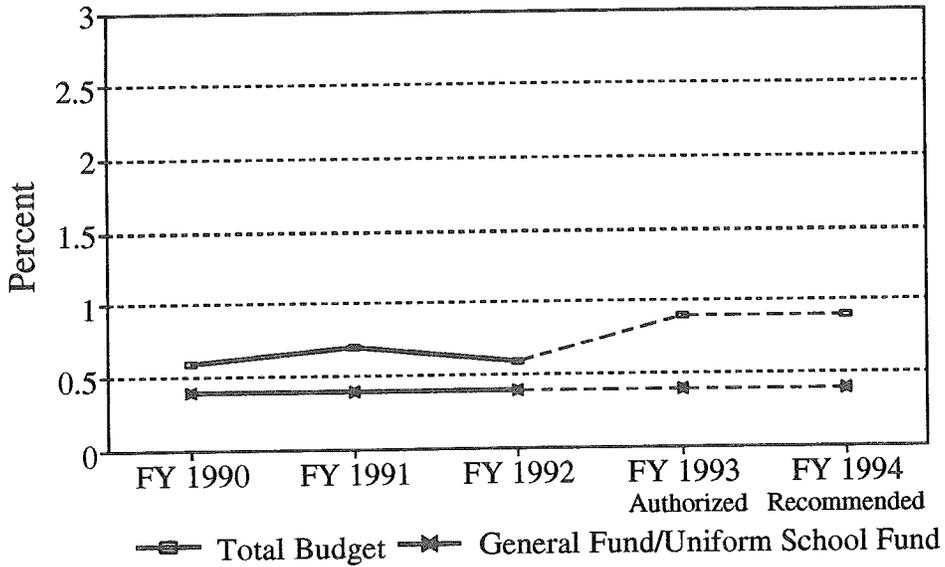
#### One-time (Supplemental) Funding

- \$ 500,000 for clean-up of priority hazardous waste sites
- 500,000 for replacing shortfall in hazardous waste fees collections

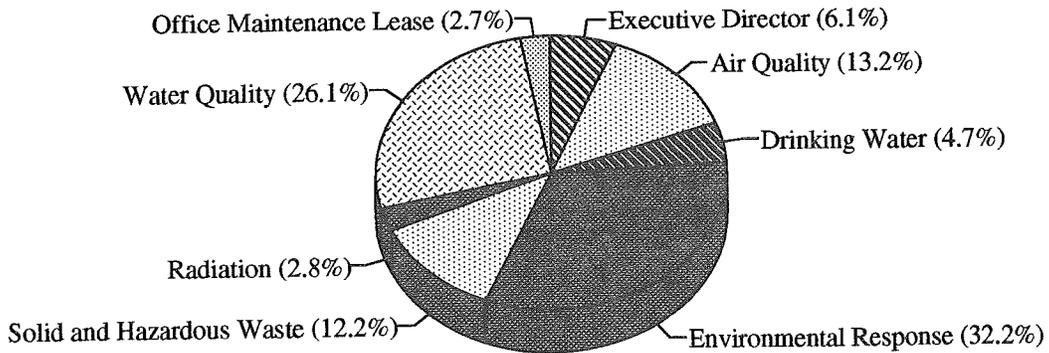
**ENVIRONMENTAL QUALITY  
Budget Summary**

	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Governor Recommends FY 1994</b>	<b>Percent Change</b>
<b>Schedule of Programs</b>				
Executive Director	1,932,300	2,367,300	2,313,400	(2.3)
Office Maintenance Lease	0	738,700	1,019,600	38.0
Air Quality	4,196,700	4,885,300	4,971,200	1.8
Drinking Water	1,442,000	1,488,800	1,788,900	20.2
Env. Response/Remediation	4,642,700	11,754,000	12,158,800	3.4
Radiation	958,900	1,083,200	1,044,200	(3.6)
Solid and Hazardous Waste	3,285,100	4,721,400	4,598,400	(2.6)
Water Quality	4,194,500	9,590,300	9,856,700	2.8
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<b>Total Expenditures</b>	<b>\$20,652,200</b>	<b>\$36,629,000</b>	<b>\$37,751,200</b>	<b>3.1</b>
<b>Plan of Financing</b>				
General Fund	7,472,500	7,664,800	7,958,800	3.8
Federal Funds	9,253,500	21,833,700	22,525,000	3.2
Dedicated Credits	2,774,700	5,875,400	6,466,800	10.1
Restricted and Trust Funds	609,800	603,800	625,900	3.7
Other Funds	162,100	176,400	174,700	(1.0)
Beginning Non-lapsing Funds	861,100	474,900	0	(100.0)
Closing Non-lapsing Funds	(474,900)	0	0	0.0
Lapsing Funds	(6,600)	0	0	0.0
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<b>Total Financing</b>	<b>\$20,652,200</b>	<b>\$36,629,000</b>	<b>\$37,751,200</b>	<b>3.1</b>
Full-time Equivalent Positions		330.91	408.20	

## Environmental Quality Percent of Budget



## FY 1994 Recommendation Total: \$37,751,200



## GENERAL GOVERNMENT

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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 State 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, purchasing, facilities construction and management, records management, and information technology services.

### Recent Accomplishments

- Tax Commission deposited \$2.387 billion dollars in state revenue and processed over 3.45 million documents
- Tax Commission has implemented monthly sales tax collection legislation and legislation providing for larger taxpayers to remit through electronic funds transfers

### **Recent Accomplishments (Continued)**

- USRB received the Certificate of Achievement for Excellence in Financial Reporting for the seventh consecutive year as issued by the Government Finance Officers Association
- USRB total retirement funds grew to over \$5 billion during 1991, and the fund experienced a total return of 21.6 percent in 1991
- Group Insurance processed over 350,000 medical claims totaling over \$65,000,000; processed over 500,000 pharmacy claims totaling over \$15,000,000; and processed 100,000 dental claims totaling \$6,900,000
- DAS-Finance received the Certificate of Achievement for Excellence in Financial Reporting for the state for the seventh consecutive year
- DAS-Fuel Dispensing developed a statewide fuel dispensing network with 110 sites, of which nearly three-fourths are privately owned stations; completed cleanup of contaminated groundwater and soils at over fifty locations and closure of 148 underground fuel storage tanks; and issued over 9,000 gas cards to customers from special districts, school districts, and state, county, and city government
- DAS-Information Technology Services was recognized by *CIO Magazine* as one of the five top states in managing and using information technology

### **Current Challenges**

- Tax Commission - effectively managing and accommodating the multiplicity and complexity of new tax laws without requesting additional appropriations
- DHRM - effectively acquiring, evaluating, modifying, and developing an employee/applicant tracking data processing software system
- CSRB - resolving grievances at the lowest levels of the Grievance and Appeals Procedure
- USRB - effectively responding to modifications imposed by the legislature with the least disruption to the participants
- DAS-Finance - implementing a smooth transition to a new core accounting system

### **Current Challenges (Continued)**

- DAS-Fuel Dispensing - performing cost-effective underground storage tank site mitigation and remediation processes in compliance with regulatory mandates
- DAS-Information Technology Services - maintaining parity with new technology without increasing costs

### **Recommendation Highlights**

#### **Ongoing Funding**

\$1,000,000	to Tax Commission for customer service and collection representatives
287,800	to Tax Commission for monthly sales tax collection legislation, geographic mapping services, and increased administrative costs
8,000	to DHRM for employee benefits printing
4,300	to CSRB for increased grievance hearing costs and conversion to FIRSTplus
2,889,800	to USBR for increased investment fees, optical imaging systems, and increased printing and postage requirements
1,506,000	to DAS for FIRSTplus, a geographic information database, DFCM audit recommendations, and other administrative costs

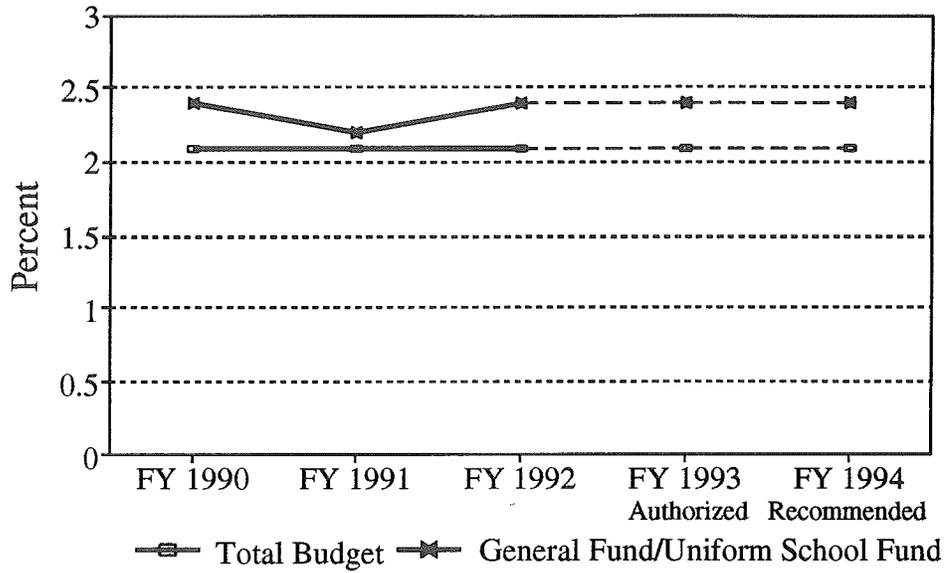
#### **One-time (Supplemental) Funding**

\$ 12,000	to CSRB for increased grievance hearing activities
975,000	to DAS-Finance for FLSA overtime liability costs
210,000	to DAS-DFCM for consulting services
50,000	to DAS-Risk Management for claims system software

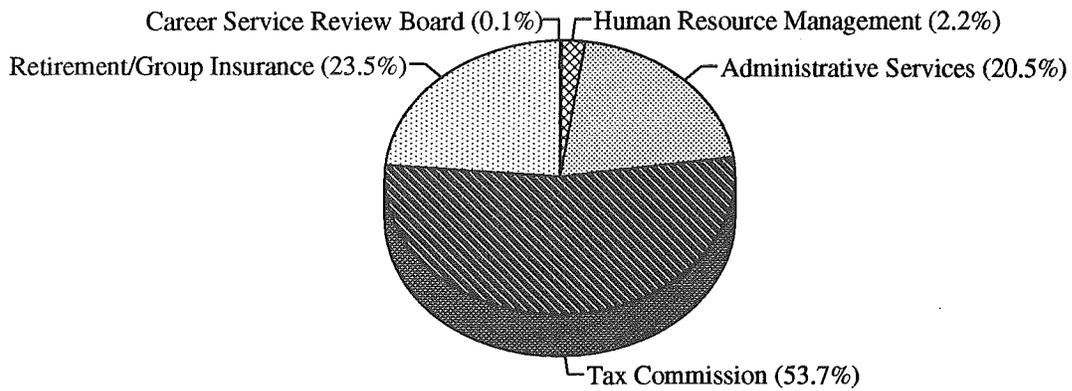
**GENERAL GOVERNMENT  
Budget Summary**

Schedule of Programs	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
Administrative Services				
Executive Director	402,600	404,700	506,500	25.2
Administrative Rules	213,900	211,700	225,000	6.3
Archives	1,440,500	1,478,400	1,589,300	7.5
DFCM				
Administration	2,365,400	2,389,700	2,675,200	11.9
Facilities Management	3,299,600	4,789,500	4,658,500	(2.7)
Finance				
Administration	5,724,200	8,149,800	7,433,100	(8.8)
Mandated Expenditures	146,100	131,400	53,000	(59.7)
Purchasing	949,100	944,400	1,027,900	8.8
Information Technology Svcs.	945,500	931,700	256,200	(72.5)
<b>Subtotal Admin. Svcs.</b>	<b>15,486,900</b>	<b>19,431,300</b>	<b>18,424,700</b>	<b>(5.2)</b>
Tax Commission				
Admin. and Revenue Collection	37,788,200	39,798,200	42,455,400	6.7
License Plates	1,540,900	1,578,500	1,578,500	0.0
Litigation	107,200	100,000	100,000	0.0
Ski Resort Incentive	102,600	58,400	0	(100.0)
Liquor Profits Distribution	4,089,000	4,089,000	4,089,000	0.0
<b>Subtotal Tax Comm.</b>	<b>43,627,900</b>	<b>45,624,100</b>	<b>48,222,900</b>	<b>5.7</b>
Human Resource Management	1,893,400	2,040,500	1,980,200	(3.0)
Career Service Review Board	113,600	119,300	126,900	6.4
Retirement and Group Insurance	16,095,300	17,865,200	21,061,300	17.9
<b>Total Expenditures</b>	<b>\$77,217,100</b>	<b>\$85,080,400</b>	<b>\$89,816,000</b>	<b>5.6</b>
<b>Plan of Financing</b>				
General Fund	31,681,800	34,307,600	36,848,200	7.4
Uniform School Fund	12,039,700	12,429,400	13,072,400	5.2
Transportation Fund	5,301,000	5,301,000	5,301,000	0.0
Federal Funds	433,600	427,000	350,000	(18.0)
Dedicated Credits	14,705,700	14,350,600	14,761,900	2.9
Restricted and Trust Funds	12,610,800	13,974,100	16,899,500	20.9
Other Funds	2,110,300	2,470,000	2,531,900	2.5
Beginning Non-lapsing Funds	2,598,200	4,169,900	2,349,200	(43.7)
Closing Non-lapsing Funds	(4,169,900)	(2,349,200)	(2,298,100)	(2.2)
Lapsing Funds	(94,100)	0	0	0.0
<b>Total Financing</b>	<b>\$77,217,100</b>	<b>\$85,080,400</b>	<b>\$89,816,000</b>	<b>5.6</b>
Full-time Equivalent Positions		1251.10	1257.10	

## General Government Percent of Budget



## FY 1994 Recommendation Total: \$89,816,000



## HEALTH

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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**

- Arranged for 14 physicians to practice in nine underserved rural communities
- Increased HIV testing by 73 percent due in part to a public information campaign
- Completed and published selected data from a comprehensive survey of health status in the state
- Terminated outbreaks of measles and shigellosis
- Started a program to increase Medicaid payment rates to nursing homes which have low survey deficiencies and higher than required staff
- Increased the percentage of seatbelt use for the sixth consecutive year from 18 percent in 1986 to 45 percent in 1991
- Implemented a nurse education loan repayment program

### **Current Challenges**

- 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
- Providing mammography services to low-income and uninsured women
- Controlling increasing transmission of chlamydia among the 15 to 24 year old population

## **Recommendation Highlights**

### **Ongoing Funding**

\$113,005,400	for funding increases in the Medicaid program
300,000	for local health department programs
400,000	for mammography screening
60,000	for tuberculosis medication

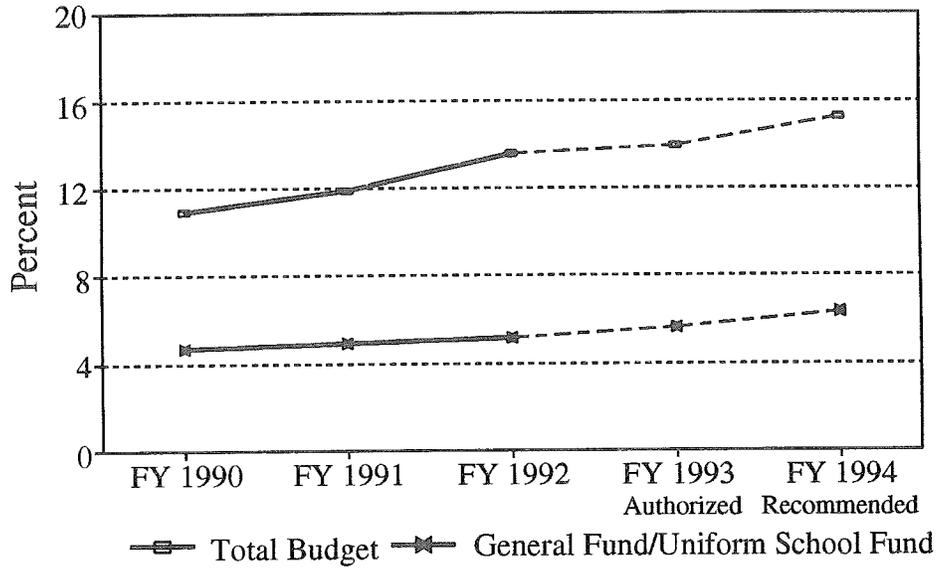
### **One-Time/Supplemental Funding**

\$ 15,353,500	for maintaining the Medicaid program at current levels
45,000	for replacing loss of federal funds for tuberculosis medication
15,000	for an AIDS outreach effort

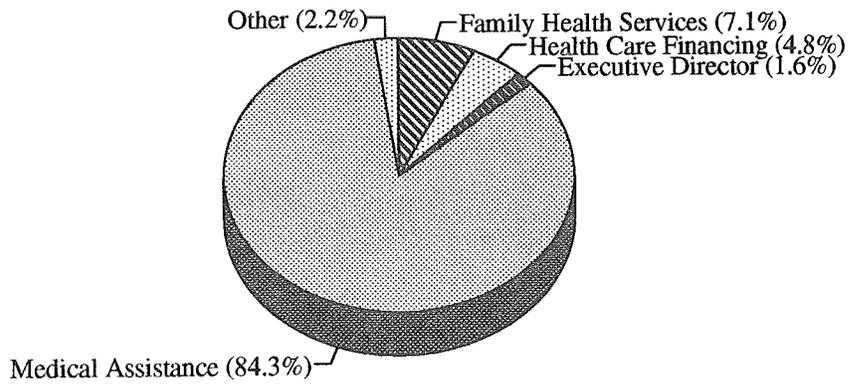
**HEALTH  
Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Executive Director	8,705,000	9,603,100	10,047,900	4.6
Health Care Resources	4,958,800	6,550,100	5,437,100	(17.0)
Community Health Services	6,651,100	8,110,800	8,720,100	7.5
Family Health Services	39,572,200	43,247,300	45,741,400	5.8
Health Care Financing	30,632,600	29,687,600	31,024,800	4.5
Medical Assistance	418,256,600	462,823,200	540,996,600	16.9
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<b>Total Expenditures</b>	<b>\$508,776,300</b>	<b>\$560,022,100</b>	<b>\$641,967,900</b>	<b>14.6</b>
<b>Plan of Financing</b>				
General Fund	96,384,400	108,721,300	128,780,700	18.5
Federal Funds	366,819,700	402,564,200	461,213,400	14.6
Dedicated Credits	41,387,900	44,501,300	40,805,400	(8.3)
Restricted and Trust Funds	971,500	3,159,000	11,036,100	249.4
Beginning Non-lapsing Funds	4,584,400	1,361,600	285,300	(79.0)
Closing Non-lapsing Funds	(1,361,600)	(285,300)	(153,000)	(46.4)
Lapsing Funds	(10,000)	0	0	0.0
	-----	-----	-----	
<b>Total Financing</b>	<b>\$508,776,300</b>	<b>\$560,022,100</b>	<b>\$641,967,900</b>	<b>14.6</b>
 Full-time Equivalent Positions		 738.80	 738.47	

## Health Percent of Budget



## FY 1994 Recommendation Total: \$641,967,900



## HIGHER EDUCATION

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Utah's higher education system provides instruction, conducts research, and renders public service. It is governed by the 16-member Board of Regents which includes 15 citizens serving six-year terms and one student serving a one-year term. All regents are appointed by the governor.

### **Institutions**

University of Utah  
Utah State University  
Weber State University  
Southern Utah University  
Snow College  
Dixie College  
College of Eastern Utah  
Utah Valley Community College  
Salt Lake Community College

### **Recent Accomplishments**

- Increased efficiencies and temporarily reallocated funds, allowing the system to accept over 3,500 full-time students above the legislatively funded level
- Continued review of academic programs at all institutions 1) for necessity and relevance, and 2) to eliminate unnecessary duplication and under-enrolled courses
- Initiated surveys to 1) assess student academic progress and 2) measure faculty activity and productivity
- Eliminated state subsidies for non-resident students and established more restrictive residency status requirements
- Invested in quality improvements in library and equipment purchases, academic advising, and financial aid counseling

### **Current Challenges**

- Keeping up with enrollment growth
- Maintaining quality with limited resources
- Keeping tuition affordable
- Recruiting and retaining quality faculty
- Bringing university and college libraries up to standard

### **Recommendation Highlights**

#### **Ongoing Funding**

\$ 1,121,500	for operating and maintaining newly-completed buildings
18,439,300	for enrollment growth
2,943,800	for student support services
250,000	for the University Hospital Poison Control Center
1,325,000	for building improvements to comply with the Americans with Disabilities Act
725,000	for UVCC baccalaureate program and expansion of university centers

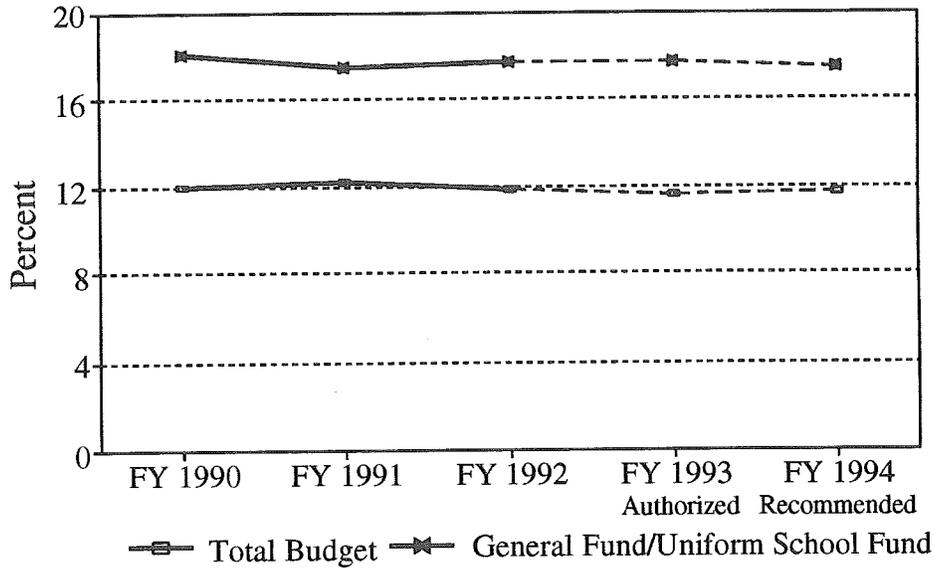
#### **One-time (Supplemental) Funding**

1,502,100	for unanticipated enrollment increases
2,000,000	for the anti-trust investigation at the University Hospital
100,000	for the University Hospital Poison Control Center
1,000,000	for the Educational Technology Initiative

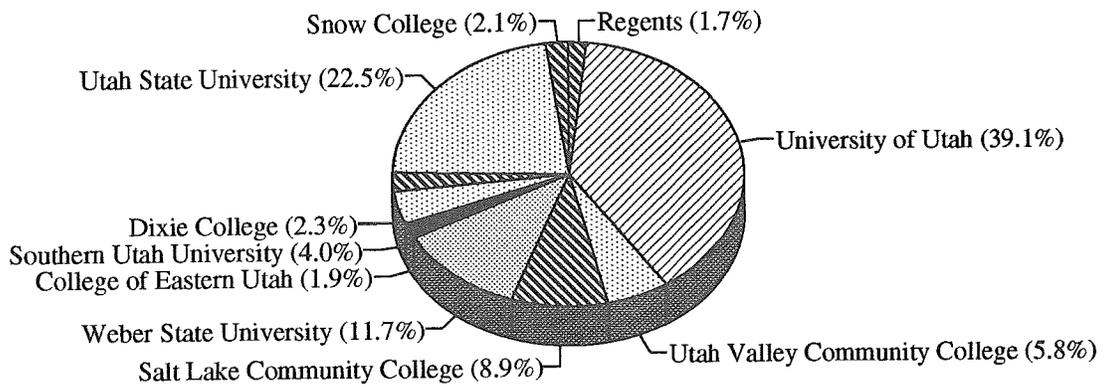
**HIGHER EDUCATION  
Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
University of Utah	178,068,200	186,687,000	195,087,900	4.5
Utah State University	100,976,300	105,927,700	112,437,300	6.1
Weber State University	52,874,400	55,075,400	58,528,700	6.3
Southern Utah University	16,640,100	17,943,500	20,200,200	12.6
Snow College	9,176,300	9,731,400	10,241,800	5.2
Dixie College	9,825,300	10,488,600	11,408,900	8.8
College of Eastern Utah	8,755,100	8,956,400	9,505,100	6.1
Utah Valley Community College	24,637,200	26,993,800	28,752,600	6.5
Salt Lake Community College	40,385,200	40,083,800	44,423,900	10.8
Board of Regents	4,862,400	6,021,000	8,257,100	37.1
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<b>Total Expenditures</b>	<b>\$446,200,500</b>	<b>\$467,908,600</b>	<b>\$498,843,500</b>	<b>6.6</b>
<b>Plan of Financing</b>				
General Fund	327,236,200	345,389,900	359,636,200	4.1
Uniform School Fund	484,500	496,200	496,200	0.0
Tuition and Fees	108,421,100	106,096,900	122,605,800	15.6
Federal Funds	5,597,100	5,877,900	5,877,900	0.0
Mineral Lease	6,446,400	6,592,200	6,771,900	2.7
Other Funds	(1,984,800)	3,455,500	3,455,500	0.0
	-----	-----	-----	
<b>Total Financing</b>	<b>\$446,200,500</b>	<b>\$467,908,600</b>	<b>\$498,843,500</b>	<b>6.6</b>

## Higher Education Percent of Budget



## FY 1994 Recommendation \$498,843,500



## HUMAN SERVICES

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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.

**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 payers.

**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 provides various services through 12 local agencies and other providers.

### **Recent Accomplishments**

- Reduced the census of the Utah State Developmental Center to 390 residents
- Provided family support services to an additional 500 families of children with disabilities
- Enabled over 90 percent of high-risk children to remain in their own homes rather than be placed in foster care
- Implemented a Home and Community-Based Services Waiver under the federal Social Security Act which provides for 100 persons, age 65 and over, to be diverted from nursing home placement by serving them in their own homes or a community-based setting
- Requested and received federal approval to start a welfare reform demonstration project to emphasize moving families into employment and self-sufficiency
- Enhanced existing services and developed new services for severely emotionally disturbed children
- Collected over \$54 million in child support on behalf of single parents and their children

### **Current Challenges**

- Addressing the critical issue of maternal drug use and drug exposed infants
- Meeting increasing demands for department services to individuals and families
- Funding federally-mandated programs at the expense of state priorities
- Resolving security issues involving mentally ill and mentally retarded offenders
- Helping people on public assistance become self-sufficient

## **Recommendation Highlights**

### **Ongoing Funding**

\$ 4,249,200	for increased caseload, staff, and data processing required by federal entitlement programs
2,568,800	for a 3.0 percent COLA to the Aid to Families with Dependent Children (AFDC) grant
677,100	for community alternatives for those leaving nursing homes as required by the federal Omnibus Budget Reconciliation Act (OBRA) of 1987
952,500	for staff to meet the increased child abuse and neglect caseload
813,500	to maintain current bed capacity at the Utah State Hospital
225,000	for long-term care ombudsman program
200,000	for a prevention program to help substance-abusing pregnant women
365,000	to support families who maintain disabled children in their own homes
371,000	for case management services to the mentally ill
570,600	for a COLA to human services providers

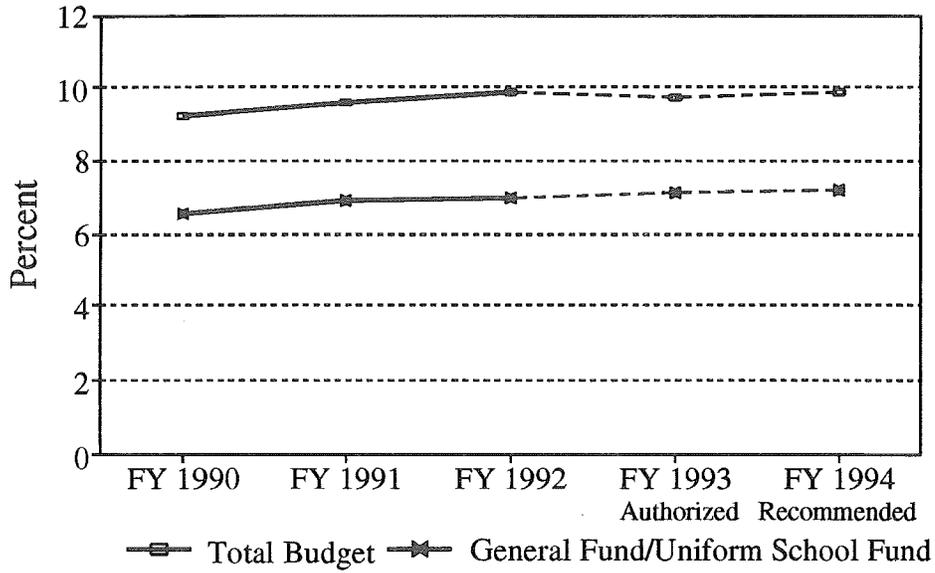
### **One-Time/Supplemental Funding**

\$ 900,000	for reimbursing mental health authorities for waiting list costs
300,000	for vans for transportation and meals on wheels for the elderly
204,000	to vaccinate workers who may come in contact with blood-borne pathogens

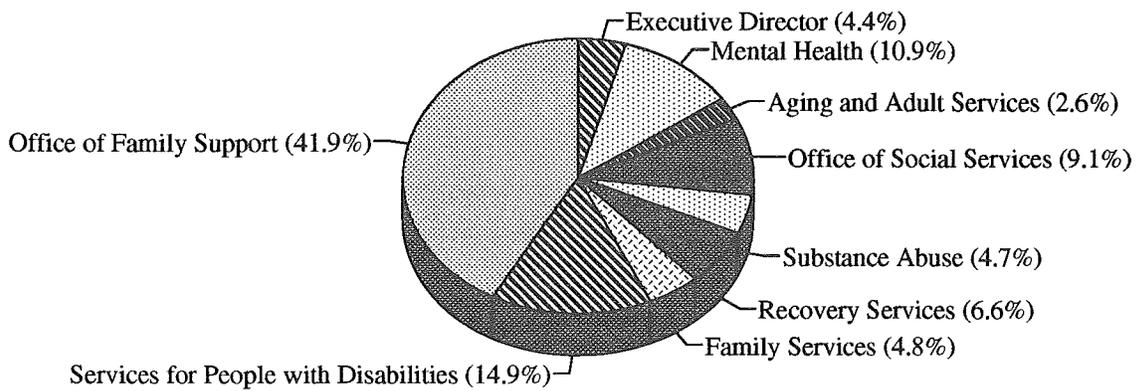
**HUMAN SERVICES**  
**Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Executive Director	15,625,400	17,045,600	18,352,700	7.7
Office of Social Services	35,501,900	35,815,400	38,228,500	6.7
Mental Health	42,260,000	44,034,900	45,600,800	3.6
Psychiatric Security Review Bd.	117,000	0	0	0.0
Substance Abuse	18,340,300	18,956,000	19,195,700	1.3
Office of Family Support	151,658,800	162,615,700	175,748,900	8.1
Services for People w/Disabilities	60,034,500	59,264,100	62,345,600	5.2
Recovery Services	20,407,500	23,590,600	27,736,100	17.6
Family Services	17,776,200	20,116,700	20,236,500	0.6
Aging and Adult Services	9,878,900	11,178,600	11,066,500	(1.0)
<b>Total Expenditures</b>	<b>\$371,600,500</b>	<b>\$392,617,600</b>	<b>\$418,511,300</b>	<b>6.6</b>
<b>Plan of Financing</b>				
General Fund	130,303,400	139,432,400	148,927,000	6.8
Federal Funds	164,133,000	173,052,900	187,050,600	8.1
Dedicated Credits	74,524,900	76,753,000	80,573,300	5.0
Restricted and Trust Funds	1,150,000	1,150,000	1,150,000	0.0
Beginning Non-lapsing Funds	5,196,600	3,039,700	810,400	(73.3)
Closing Non-lapsing Funds	(3,039,700)	(810,400)	0	(100.0)
Lapsing Funds	(667,700)	0	0	0.0
<b>Total Financing</b>	<b>\$371,600,500</b>	<b>\$392,617,600</b>	<b>\$418,511,300</b>	<b>6.6</b>
Full-time Equivalent Positions		4,046.70	4,049.48	

## Human Services Percent of Budget



## FY 1994 Recommendation Total: \$418,511,300



## LEGISLATURE

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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 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 recommendations 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.

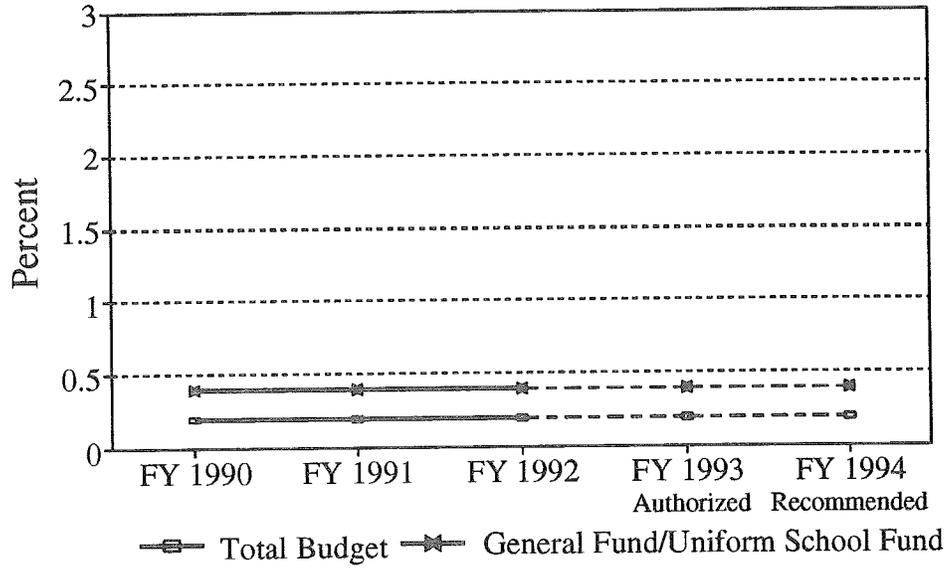
**Constitutional Revision Commission** - examines the state constitution as amended and makes recommendations to the governor and legislature.

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

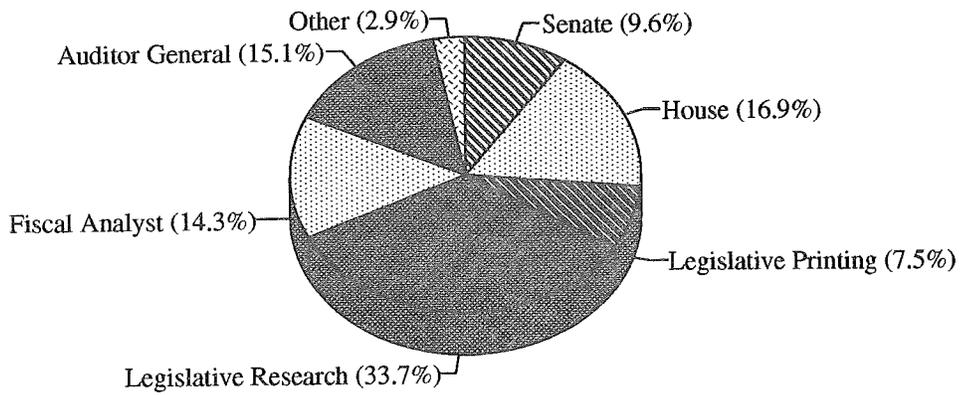
**LEGISLATURE  
Budget Summary**

	Actual FY 1992	Authorized FY 1993	Legislative Request FY 1994	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>					
Senate	741,800	881,200	871,000	886,400	0.6
House of Representatives	1,298,000	1,567,400	1,523,400	1,553,100	(0.9)
Legislative Printing	595,300	681,200	680,500	689,700	1.2
Legislative Research and General Counsel	2,607,500	3,046,000	2,995,000	3,104,800	1.9
Tax Review Commission	62,900	50,000	50,000	50,000	0.0
Legislative Fiscal Analyst	1,203,100	1,286,500	1,281,000	1,317,700	2.4
Legislative Auditor General	1,165,600	1,197,400	1,217,900	1,385,100	15.7
Dues - NCSL	65,100	68,200	70,800	70,800	3.8
Dues - Council of State Govts.	55,800	55,800	58,900	58,900	5.6
Constitutional Revision Comm.	62,800	55,000	55,000	55,000	0.0
Judicial Conduct Commission	31,300	32,000	32,000	32,000	0.0
<b>Total Expenditures</b>	<b>\$7,889,200</b>	<b>\$8,920,700</b>	<b>\$8,835,500</b>	<b>\$9,203,500</b>	<b>3.2</b>
<b>Plan of Financing</b>					
General Fund	7,600,200	8,349,700	8,443,900	8,811,900	5.5
Dedicated Credits	312,200	235,000	240,000	240,000	2.1
Beginning Non-lapsing Funds	709,900	733,100	397,100	397,100	(45.8)
Closing Non-lapsing Funds	(733,100)	(397,100)	(245,500)	(245,500)	(38.2)
<b>Total Financing</b>	<b>\$7,889,200</b>	<b>\$8,920,700</b>	<b>\$8,835,500</b>	<b>\$9,203,500</b>	<b>3.2</b>

## Legislature Percent of Budget



## FY 1994 Recommendation Total: \$9,203,500



# NATIONAL GUARD

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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

- Hosted the annual convention of the National Guard Association which received major addresses from the presidential candidate of both political parties
- Established a military intelligence brigade headquarters and two battalions that have worldwide requirements
- Remodeled and significantly increased the size of several armories

## Current Challenges

- Improving operations in view of pending 25 percent reduction in regular Army and Air Force units
- Opening a new Army Aviation facility and a new Utah Valley south multi-purpose armory

### Recommendation Highlights

#### Ongoing Funding

\$ 57,800 for armory maintenance personnel

186,000 for utility costs at new armory

205,000 for facility modifications required by the Americans with Disabilities Act

#### One-Time/Supplemental Funding

\$ 84,300 for utility costs associated with early opening of new armory

### NATIONAL GUARD Budget Summary

Schedule of Programs	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
Administration	253,900	288,500	298,500	3.5
Armory Maintenance	5,024,900	4,975,200	5,709,100	14.8
<b>Total Expenditures</b>	<b>\$5,278,800</b>	<b>\$5,263,700</b>	<b>\$6,007,600</b>	<b>14.1</b>
<b>Plan of Financing</b>				
General Fund	1,951,600	2,031,100	2,389,900	17.7
Federal Funds	3,301,100	3,165,100	3,545,200	12.0
Dedicated Credits	35,400	67,500	72,500	7.4
Lapsing Funds	(9,300)	0	0	0.0
<b>Total Financing</b>	<b>\$5,278,800</b>	<b>\$5,263,700</b>	<b>\$6,007,600</b>	<b>14.1</b>
Full-time Equivalent Positions		109.00	111.00	

## NATURAL RESOURCES

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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**

- Provided funding in FY 1992 to develop 34 new water development and conservation projects
- Provided nearly one million seedlings for mine reclamation, wildlife habitat, roadside plantings, and other forestry initiatives
- Provided 80,000 inmate work hours to state, federal, county, and private conservation projects through the Inmate Conservation Camp
- Collected approximately \$1.8 million in rentals and royalties from coal leases for the school trust
- Responded to 500 fires that burned 7,721 acres and cost \$242,000, and implemented fire suppression measures that prevented nearly \$10 million in damages
- Reclaimed two burning coal piles including a half million tons of coal waste from river banks in Carbon County
- Hosted a record high of 5,792,698 state park visitors

### **Current Challenges**

- Balancing increasing demands for development and conservation of the state's natural resources
- Managing and protecting non-game wildlife with decreasing state funding and private donations
- Managing the state's water resources for conservation, development, allocation, and recreation in the face of one of the state's worst droughts

## **Recommendation Highlights**

### **Ongoing Funding**

\$ 61,900	for additional personnel in Oil, Gas, and Mining
53,800	for additional personnel in Water Rights
43,100	to begin a water conservation education program
100,000	for increased state park operating costs
500,000	for park improvements to comply with the Americans with Disabilities Act

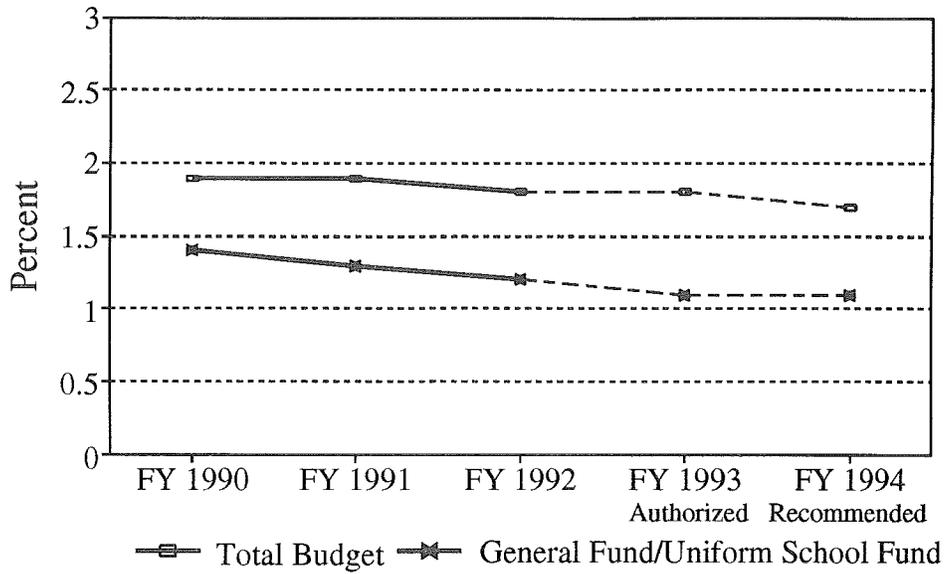
### **One-Time/Supplemental Funding**

\$ 400,000	for boating improvements in state parks
50,000	for the second phase of an optical scanning system
34,100	to make up a shortfall in Mineral Lease revenue

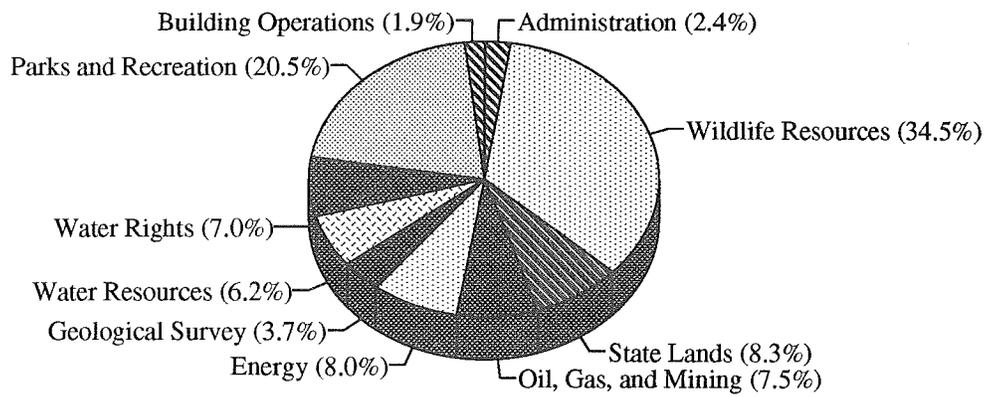
**NATURAL RESOURCES**  
**Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Administration	1,560,800	1,795,000	1,679,500	(6.4)
Building Operations	1,349,200	1,349,200	1,349,200	0.0
State Lands and Forestry	4,992,900	5,987,500	5,893,500	(1.6)
Oil, Gas, and Mining	4,193,900	5,112,700	5,335,300	4.4
Wildlife Resources	22,961,400	24,151,500	23,911,500	(1.0)
Contributed Research	346,900	565,700	288,000	(49.1)
Cooperative Studies	1,645,800	585,500	348,900	(40.4)
Parks and Recreation	14,072,700	13,780,400	14,622,400	6.1
Geological Survey	2,528,800	2,794,500	2,661,500	(4.8)
Water Resources	4,146,900	4,621,300	4,435,400	(4.0)
Water Rights	4,688,500	4,870,000	4,967,000	2.0
Energy	4,183,700	7,713,400	5,719,100	(25.9)
<b>Total Expenditures</b>	<b>\$66,671,500</b>	<b>\$73,326,700</b>	<b>\$71,211,300</b>	<b>(2.9)</b>
<b>Plan of Financing</b>				
General Fund	21,886,200	21,884,500	22,434,300	2.5
Federal Funds	13,236,600	11,146,700	12,123,600	8.8
Dedicated Credits	6,137,000	5,087,300	5,730,900	12.7
Mineral Lease	641,700	607,500	607,500	0.0
Restricted and Trust Funds	24,614,300	26,023,100	27,546,000	5.9
Transfers	(199,900)	(1,096,300)	(185,600)	(83.1)
Oil Overcharge Funds *	1,841,500	4,989,800	2,704,600	(45.8)
Other Funds	450,700	478,300	250,000	(47.7)
Beginning Non-lapsing Funds	2,583,100	4,205,800	0	(100.0)
Closing Non-lapsing Funds	(4,205,800)	0	0	0.0
Lapsing Funds	(313,900)	0	0	0.0
<b>Total Financing</b>	<b>\$66,671,500</b>	<b>\$73,326,700</b>	<b>\$71,211,300</b>	<b>(2.9)</b>
Full-time Equivalent Positions		1,149.71	1,159.21	
* Oil overcharge funds are shown for comparison only.				

## Natural Resources Percent of Budget



## FY 1994 Recommendation Total: \$71,211,300



## PUBLIC EDUCATION

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Public Education functions under the direction of an elected State Board of Education to provide educational services to students in grades kindergarten (K) through 12, as well as certain special populations. The stated mission 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 oversight and support services and distributes funding to local educational agencies (LEAs).

**School Food Services** - provides free and reduced-price meals to eligible students.

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

**Vocational Education Critical Industry Program (Custom Fit Training)** promotes economic development throughout the state by tailoring technological training for specific needs.

**Educational Contracts** - serves as a mechanism to contract educational services outside of the normal educational channels.

**Science and Arts** - supports educational programs by Hansen Planetarium, Utah Symphony, Ballet West, Utah Opera, and Modern Dance.

**Applied Technology Centers (ATCs)** - provides market-driven technological training for secondary and non-degree 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 educational agencies.

### **Recent Accomplishments**

- Revised the formula to fully fund educational programs for 7,650 students with disabilities
- Implemented the second phase of the governor's long-range plan for class size reduction by reducing the second grade classes by about three students
- Placed 2,900 Vocational Rehabilitation clients into appropriate employment
- Accommodated unanticipated student enrollment growth resulting from increased rate of in-migration of nearly 3,000 students
- Initiated first phase of a coordinated interdepartmental approach toward reducing the prison recidivism rate
- Established a new program for providing applied technology services in four areas not served by Applied Technology Centers
- Developed Consortium to create innovative programs which address student educational needs in nine school districts

### **Current Challenges**

- Funding growth in student enrollment, including in-migration, on a continuing basis
- Providing continued funding for Minimum School Program funding modifications approved by the 1992 Legislature
- Increasing the value of the WPU to provide adequate increases in salaries and other operational costs
- Resolving long-standing funding problems related to the Professional Staff Formula and student transportation
- Providing appropriate levels of support for educational technology and the EdNet system

### **Current Challenges (Continued)**

- Resolving equalization of capital outlay
- Determining appropriate funding levels and developing a formula for generation and distribution of applied technology funds
- Adding a grade each year to the class size reduction program
- Determining appropriate levels of funding and utilization of Career Ladder monies
- Resolving problems related to student fees and fee waivers
- Providing teacher in-service training

### **Recommendation Highlights**

#### **Ongoing Funding**

\$17,700,300	for growth in student enrollment
34,452,300	for 3.0 percent increase in the value of the Weighted Pupil Unit (\$45/WPU)
4,000,000	for the Children at Risk program
2,871,300	for kindergarten class size reduction
306,000	for Office of Rehabilitation (USOR) state match for federal funds
1,366,900	for Applied Technology Center (ATC) growth and continuation costs
1,000,000	for the Education Technology Initiative
100,000	for EdNet operations
1,500,000	for student transportation to and from school
1,703,800	for board and voted leeways (with \$6,451,800 in local property tax)

**Recommendation Highlights (Continued)**

**Ongoing Funding**

\$ 300,000	for the prison anti-recidivism program
594,100	for youth-in-custody programs
100,000	for teacher training
5,000,000	for priority educational needs
300,000	for areas not served by ATCs

**One-time (Supplemental) Funding**

\$ 1,500,000	for student transportation to and from school
240,000	to USOR for state match for federal funds
80,000	to USOR for Independent Living program
106,000	to Schools for Deaf and Blind for transportation costs
74,000	to USOE for EdNet center upgrade
10,000,000	for Education Technology Initiative
1,000,000	for EdNet equipment

**PUBLIC EDUCATION**  
**Budget Summary**

	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Governor Recommends FY 1994</b>	<b>Percent Change</b>
<b>Schedule of Programs</b>				
Utah State Office of Education	69,313,500	80,893,300	78,499,500	(3.0)
School Food Services	60,260,800	64,299,600	62,755,400	(2.4)
State Office of Rehabilitation	26,174,400	27,568,000	30,755,500	11.6
Voc. Ed. Critical Industries	2,482,200	2,417,700	1,200,000	(50.4)
Educational Contracts	2,362,900	2,820,500	3,176,900	12.6
Science and Arts	1,211,300	1,602,600	1,650,700	3.0
Applied Technology Centers	16,184,200	17,140,600	18,713,200	9.2
Schools for the Deaf and Blind	10,142,300	10,413,200	10,998,300	5.6
Education Technology Admin.	151,500	146,200	153,000	4.7
Minimum School Program	1,115,107,700	1,172,297,100	1,251,091,100	6.7
	<hr/>	<hr/>	<hr/>	
<b>Total Expenditures</b>	<b>\$1,303,390,800</b>	<b>\$1,379,598,800</b>	<b>\$1,458,993,600</b>	<b>5.8</b>
<b>Plan of Financing</b>				
Uniform School Fund	897,794,600	941,201,800	996,482,300	5.9
Federal Funds	125,850,300	136,637,400	139,448,200	2.1
Dedicated Credits	6,570,900	6,490,500	7,121,600	9.7
Mineral Lease	641,700	607,500	607,500	0.0
Restricted and Trust Funds	9,305,900	9,072,800	9,002,600	(0.8)
Local Property Tax	273,848,300	277,512,200	304,777,200	9.8
Other	(138,200)	1,334,600	1,341,700	0.5
Beginning Non-lapsing Funds	18,997,900	29,480,600	22,738,600	(22.9)
Closing Non-lapsing Funds	(29,480,600)	(22,738,600)	(22,526,100)	(0.9)
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<b>Total Financing</b>	<b>\$1,303,390,800</b>	<b>\$1,379,598,800</b>	<b>\$1,458,993,600</b>	<b>5.8</b>
Full-time Equivalent Positions		1,138.23	1,156.82	

MINIMUM SCHOOL PROGRAM, FY 1994

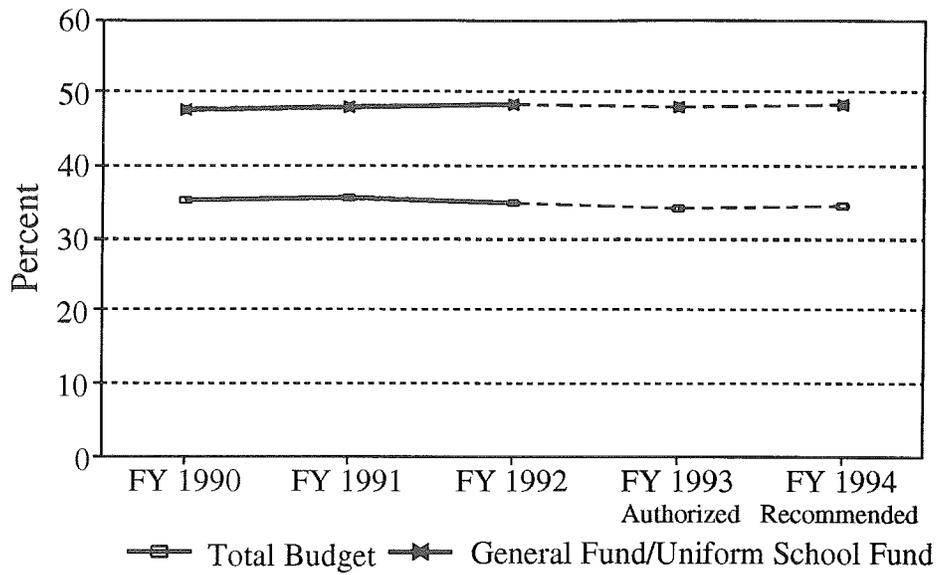
PROGRAMS	APPROPRIATION SB 212		GOVERNOR RECOMMENDS		CHANGE	
	FY 1993 WPUs	\$ Amount @ 1,490	FY 1994 WPUs	\$ Amount @ 1,535	\$ Amount	Percent
<b>I. BASIC SCHOOL PROGRAMS</b>						
<b>A. REGULAR BASIC SCHOOL PROGRAMS</b>						
1. Kindergarten	17,367	25,876,830	18,759	28,795,065	2,918,235	11.3%
2. Grades 1-12	412,479	614,593,710	419,309	643,639,315	29,045,605	4.7%
3. Necessarily Existing Small Rural Schools	6,100	9,089,000	5,700	8,749,500	(339,500)	(3.7%)
4. Professional Staff	37,212	55,445,880	40,206	61,716,210	6,270,330	11.3%
5. Administrative Costs	1,840	2,741,600	1,840	2,824,400	82,800	3.0%
<b>Total Regular Basic School Programs (1 to 5)</b>	<b>474,998</b>	<b>707,747,020</b>	<b>485,814</b>	<b>745,724,490</b>	<b>37,977,470</b>	<b>5.4%</b>
<b>B. RESTRICTED BASIC SCHOOL PROGRAMS</b>						
1. Handicapped-Regular Program						
(a) Handicapped Add-On WPUs	50,052	74,577,480	50,893	78,120,755	3,543,275	4.8%
(b) Self-Contained Regular WPUs	10,276	15,311,240	10,686	16,403,010	1,091,770	7.1%
2. Handicapped Pre-School	3,294	4,908,060	3,345	5,134,575	226,515	4.6%
3. Extended Year Program for Severely Handicapped	229	341,210	233	357,655	16,445	4.8%
4. Handicapped--State Programs	1,303	1,941,470	1,323	2,030,805	89,335	4.6%
<b>Total Handicapped (1 to 4)</b>	<b>65,154</b>	<b>97,079,460</b>	<b>66,480</b>	<b>102,046,800</b>	<b>4,967,340</b>	<b>5.1%</b>
5. Applied Technology Education - District	16,857	25,116,930	17,118	26,276,130	1,159,200	4.6%
6. Applied Technology - District Set Aside	954	1,421,460	969	1,487,415	65,955	4.6%
<b>Total Vocational Education (5 to 6)</b>	<b>17,811</b>	<b>26,538,390</b>	<b>18,087</b>	<b>27,763,545</b>	<b>1,225,155</b>	<b>4.6%</b>
7. Youth-In-Custody	3,070	4,574,300	3,430	5,265,050	690,750	15.1%
8. Adult High School Completion	2,948	4,392,520	2,994	4,595,790	203,270	4.6%
9. Accelerated Learning Programs	1,765	2,629,850	1,792	2,750,720	120,870	4.6%
10. At-Risk Students	2,297	3,422,530	2,566	3,938,810	516,280	15.1%
11. Career Ladders	23,380	34,836,200	23,380	35,888,300	1,052,100	3.0%
12. Class Size Reduction - First Grade	2,946	4,389,540	0	0	(4,389,540)	(100.0%)
13. Class Size Reduction - Second Grade (HB 245)	0	4,000,000	0	0	(4,000,000)	(100.0%)
14. Class Size Reduction - K-2	0	0	6,800	10,438,000	10,438,000	N/A
<b>Total Other Restricted Programs (7 to 14)</b>	<b>36,406</b>	<b>58,244,940</b>	<b>40,962</b>	<b>62,876,670</b>	<b>4,631,730</b>	<b>8.0%</b>
<b>Total Restricted Basic School Programs</b>	<b>119,371</b>	<b>181,862,790</b>	<b>125,529</b>	<b>192,687,015</b>	<b>10,824,225</b>	<b>6.0%</b>
<b>C. UNRESTRICTED BASIC SCHOOL PROGRAMS</b>						
1. Local Program	11,257	16,772,930	11,431	17,546,585	773,655	4.6%
<b>TOTAL BASIC SCHOOL PROGRAM WPUs (A TO C)</b>	<b>605,626</b>	<b>906,382,740</b>	<b>622,774</b>	<b>955,958,090</b>	<b>49,575,350</b>	<b>5.5%</b>

<b>E. RELATED TO BASIC PROGRAM</b>				
1. Social Security and Retirement	164,186,261	169,599,300	5,413,039	3.3%
2. Pupil Transportation to and from School	28,847,700	35,386,500	6,538,800	22.7%
3. Contingency Fund	606,600	616,000	9,400	1.5%
4. Incentives for Excellence	575,000	575,000	0	0.0%
5. Secondary Applied Technology Education---ATCs	2,218,000	2,552,400	334,400	15.1%
6. Regional Service Centers	492,200	671,100	178,900	36.3%
7. Awards for Excellence	200,000	200,000	0	0.0%
8. Programming for Areas Not Served by ATCs	300,000	623,000	323,000	107.7%
9. Children At Risk Program	0	4,000,000	4,000,000	N/A
10. Priority Education Needs	0	5,000,000	5,000,000	N/A
11. Education Technology Initiative	0	1,000,000	1,000,000	N/A
12. EdNet Support	0	100,000	100,000	N/A
<b>Total Related to Basic Program (1 to 12)</b>	<b>197,425,761</b>	<b>220,323,300</b>	<b>22,897,539</b>	<b>11.6%</b>
<b>II. SPECIAL PURPOSE PROGRAMS</b>				
A. Experimental - Developmental Programs	3,915,100	3,915,100	0	0.0%
<b>Total Special Purpose Programs</b>	<b>3,915,100</b>	<b>3,915,100</b>	<b>0</b>	<b>0.0%</b>
<b>III. BOARD AND VOTED LEEWAY PROGRAMS</b>				
A. Voted Leeway Program	46,068,529	53,571,530	7,503,001	16.3%
B. Board Leeway Program	19,222,963	19,875,516	652,553	3.4%
<b>Total Board and Voted Leeway Programs</b>	<b>65,291,492</b>	<b>73,447,046</b>	<b>8,155,554</b>	<b>12.5%</b>
<b>TOTAL MINIMUM SCHOOL PROGRAM (I to III)</b>	<b>1,173,015,093</b>	<b>1,253,643,536</b>	<b>80,628,443</b>	<b>6.9%</b>
<b>IV. LOCAL REVENUE</b>				
A. Basic Levy	0.004275	244,693,982	20,813,242	9.3%
B. Voted Leeway		46,505,670	6,069,145	15.0%
C. Board Leeway		13,577,560	382,619	2.9%
<b>Total Local Contribution (A to C)</b>		<b>304,777,212</b>	<b>27,265,006</b>	<b>9.8%</b>
<b>V. STATE REVENUE</b>				
A. Uniform School Fund	895,502,887	948,866,324	53,363,437	6.0%
<b>TOTAL REVENUE (IV to V)</b>	<b>1,173,015,093</b>	<b>1,253,643,536</b>	<b>80,628,443</b>	<b>6.9%</b>
<b>VI. SCHOOL BUILDING AID PROGRAM</b>				
A. Critical and Continuing School Building Aid *	6,458,000	4,763,000	1,695,000	26.2%
B. Capital Outlay Equalization **	2,000,000	2,000,000	0	0.0%

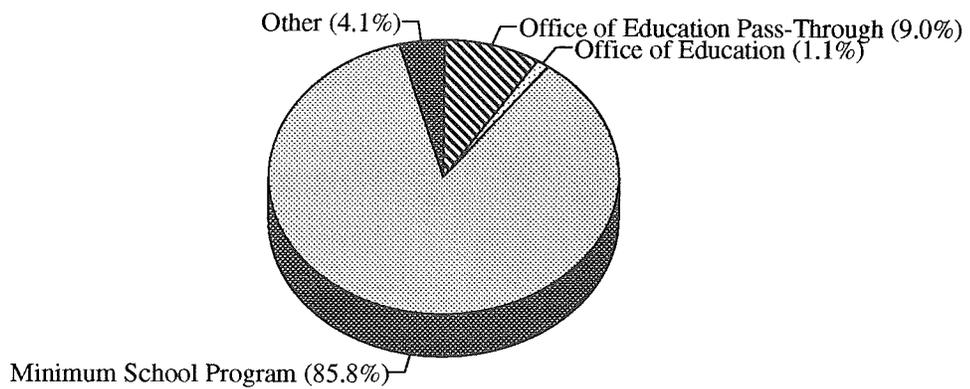
\* Capital Budget - FY 1993: Mineral Lease, \$3,765,800; USF, \$2,692,200. FY 1994: Mineral Lease, \$2,763,000; Other, \$2,000,000

\*\* Capital Budget - Uniform School Fund

## Public Education Percent of Budget



## FY 1994 Recommendation Total: \$1,458,993,600



## PUBLIC SAFETY

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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**

- Assisted over 41,100 motorists with various mechanical problems
- Replaced 150 high mileage highway patrol vehicles
- Continued to provide quality basic and in-service training to over 5,700 police officers
- Significantly improved capabilities of law enforcement agencies to access various databases and improved the accuracy and reliability of the databases
- Identified 55 criminals from latent fingerprints left at crime scenes by utilizing an automated fingerprint identification system
- Inaugurated a DNA analysis capability in the state crime lab
- Implemented a five-year driver license renewal program and licensed approximately 40,000 commercial drivers under new and stricter standards
- Enhanced emergency dispatch capabilities in Richfield and Cedar City
- Initiated several programs for training statewide agencies and local volunteers in disaster preparedness with special attention given to hazardous material, earthquakes, and disposal of military chemical stockpiles
- Adopted a single statewide uniform fire code

### **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
- Improving statewide police officer training techniques
- Improving communication and information technology systems

## **Recommendation Highlights**

### **Ongoing Funding**

\$ 61,400	for additional fire marshal
278,500	for Driver License Division improvements
234,400	for dispatch center improvements and communications expenses
312,000	for loss of Public Safety Support Fund revenue
84,000	for Crime Lab expenses and a fingerprint examiner
120,200	for medicaid fraud enforcement personnel
87,200	for two troopers and personal equipment

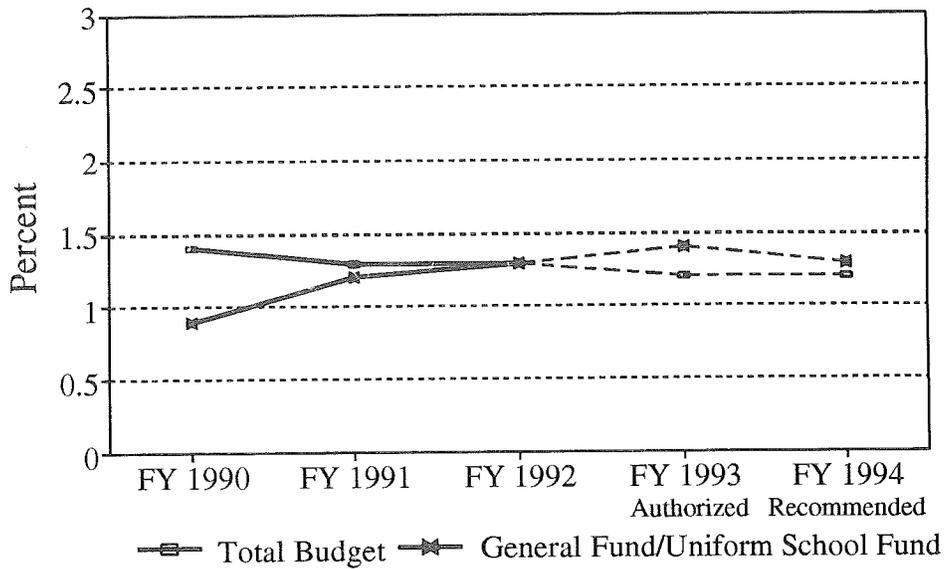
### **One-Time/Supplemental Funding**

\$100,000	for dispatch center improvements and communications expenses
312,000	for loss of Public Safety Support Fund revenue
50,000	for crime lab expenses

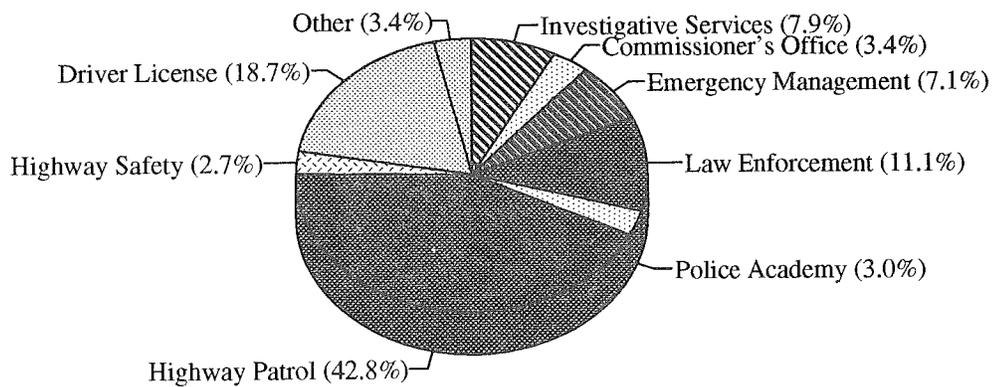
**PUBLIC SAFETY  
Budget Summary**

	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Governor Recommends FY 1994</b>	<b>Percent Change</b>
<b>Schedule of Programs</b>				
Comprehensive Emergency				
Management	3,948,300	3,549,600	3,590,700	1.2
Commissioner's Office	2,185,400	2,264,600	1,698,300	(25.0)
Safety Promotion	114,200	118,600	122,400	3.2
Police Academy	1,423,600	1,442,900	1,501,100	4.0
Law Enforcement	5,024,700	4,743,900	5,595,700	18.0
Investigative Services	3,960,800	3,860,900	3,982,800	3.2
Driver License	8,866,700	8,964,700	9,469,200	5.6
Highway Patrol	20,153,300	22,384,900	21,747,200	(2.8)
Highway Safety	995,600	1,346,000	1,353,700	0.6
Management Information	805,500	808,700	832,300	2.9
Fire Marshal	671,700	741,000	783,600	5.7
	<hr/>	<hr/>	<hr/>	
<b>Total Expenditures</b>	<b>\$48,149,800</b>	<b>\$50,225,800</b>	<b>\$50,677,000</b>	<b>0.9</b>
<b>Plan of Financing</b>				
General Fund	24,572,800	26,594,600	27,354,900	2.9
Transportation Fund	11,921,600	13,356,000	13,953,000	4.5
Federal Funds	5,655,400	4,785,800	5,301,300	10.8
Dedicated Credits	3,232,900	1,503,700	1,586,800	5.5
Restricted and Trust Funds	1,566,600	1,774,600	1,487,300	(16.2)
Other Funds	1,920,200	1,022,800	910,700	(11.0)
Beginning Non-lapsing Funds	1,359,000	1,975,100	786,800	(60.2)
Closing Non-lapsing Funds	(1,975,100)	(786,800)	(703,800)	(10.5)
Lapsing Funds	(103,600)	0	0	0.0
	<hr/>	<hr/>	<hr/>	
<b>Total Financing</b>	<b>\$48,149,800</b>	<b>\$50,225,800</b>	<b>\$50,677,000</b>	<b>0.9</b>
Full-time Equivalent Positions		924.00	930.00	

## Public Safety Percent of Budget



## FY 1994 Recommendation Total: \$50,677,000



## TRANSPORTATION

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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**

- Restructured and consolidated design and construction operations in southern Utah
- Initiated reorganization of central design and the central and northern districts
- Completed over 100 major construction and maintenance projects on state highways
- Completed West Valley Highway to 4700 South, Washington Boulevard in Ogden, and U.S.189 in Provo Canyon to Upper Falls
- Opened a state-of-the-art port of entry at St. George
- Received national awards for excellence and quality construction for S.R. 72, the Hogan Pass road, I-15 at Tremonton, and West Valley Highway
- Completed the design of \$150 million of projects

### **Current Challenges**

- Executing required construction and maintenance programs with no new revenue from the motor fuel tax
- Implementing the new federal Intermodal Surface Transportation Efficiency Act with federal funding lower than desired
- Constructing the West Valley Highway to 90th South and securing funding to intersect with I-15
- Seeking design agreement and funding for US 89 between Farmington and Ogden
- Seeking design agreement on the I-15 corridor through Salt Lake Valley
- Reestablishing the maintenance storage shed up-grade program
- Securing General Fund/bonding funds for construction because of declining growth in Transportation funds

## **Recommendation Highlights**

### **Ongoing Funding**

\$ 310,000	for engineer and staff training no longer funded with federal revenue
302,800	for port-of-entry expenses and truck routing and information systems
100,000	for transportation research and development studies
31,000	for a human resource technician
3,784,800	for road maintenance
1,000,000	for equipment purchases
2,561,000	for leaking underground storage tanks
104,000	for two traffic signal coordination personnel

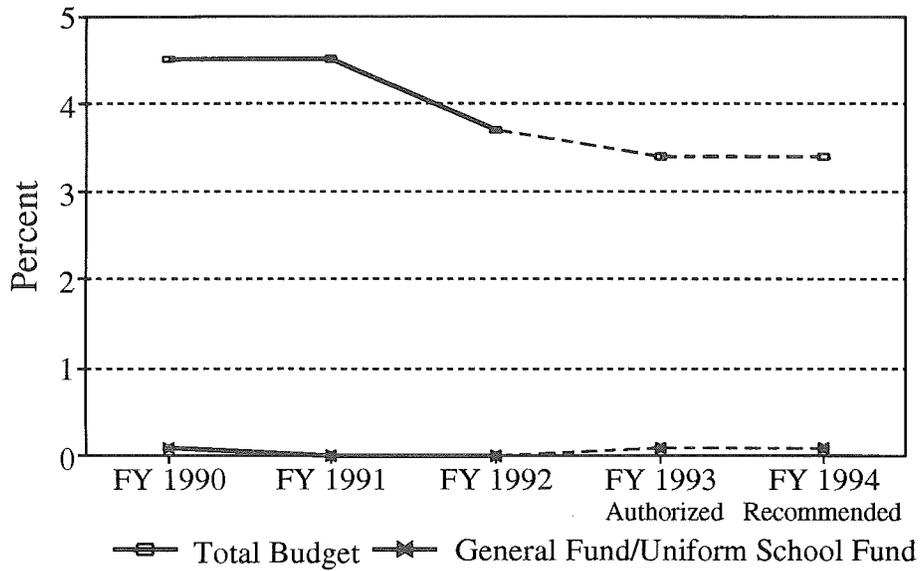
### **One-Time/Supplemental Funding**

\$ 310,000	for engineer and staff training no longer funded with federal revenue
102,800	for expenses associated with a new port of entry
100,000	for transportation research and development studies

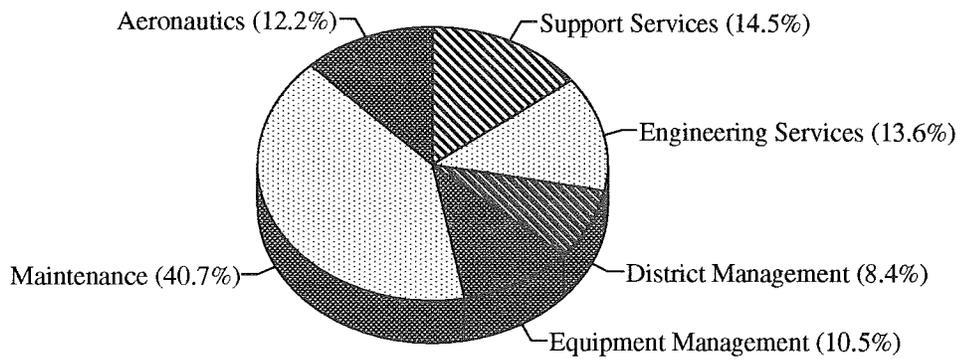
**TRANSPORTATION  
Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Support Services	17,991,800	19,441,800	20,574,200	5.8
Engineering Services	16,174,700	19,429,700	19,327,500	(0.5)
Maintenance	56,336,600	55,701,200	57,780,000	3.7
District Management	11,169,000	11,658,600	11,952,200	2.5
Equipment Management	14,160,900	14,646,700	14,898,900	1.7
Aeronautics	21,338,500	17,126,800	17,145,000	0.1
<b>Total Expenditures</b>	<b>\$137,171,500</b>	<b>\$138,004,800</b>	<b>\$141,677,800</b>	<b>2.7</b>
<b>Plan of Financing</b>				
General Fund	747,500	1,255,000	1,066,300	(15.0)
Transportation Fund	91,260,400	93,198,500	100,773,900	8.1
Federal Funds	21,464,600	21,712,700	20,425,200	(5.9)
Dedicated Credits	17,435,800	14,543,200	14,071,700	(3.2)
Restricted - Aeronautics	8,254,500	6,792,300	6,764,900	(0.4)
Restricted Motor Carrier	759,800	779,700	797,800	2.3
Bond / Revenue Transfer	143,200	0	(2,561,000)	0.0
Beginning Non-lapsing Funds	0	62,400	339,000	443.3
Closing Non-lapsing Funds	(62,400)	(339,000)	0	(100.0)
Lapsing Funds	(2,831,900)	0	0	0.0
<b>Total Financing</b>	<b>\$137,171,500</b>	<b>\$138,004,800</b>	<b>\$141,677,800</b>	<b>2.7</b>
Full-time Equivalent Positions		1,434.00	1,434.00	

## Transportation Percent of Budget



## FY 1994 Recommendation Total: \$141,677,800



## OTHER

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Items listed in this category include programs on projects that do not fall within the purview of any state agency or that affect all state agencies.

### Programs

**Fair Labor Standards Act Back Pay Liabilities** - for the payment of any back pay to state employees due to violations of the Fair Labor Standards Act.

**Comprehensive Risk Pool** - to fund the Comprehensive Health Insurance Pool which serves those who are unable to obtain health insurance through established programs.

**Heber Valley Historic Railroad Authority** - to operate and maintain a scenic, historical railroad in Heber Valley.

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

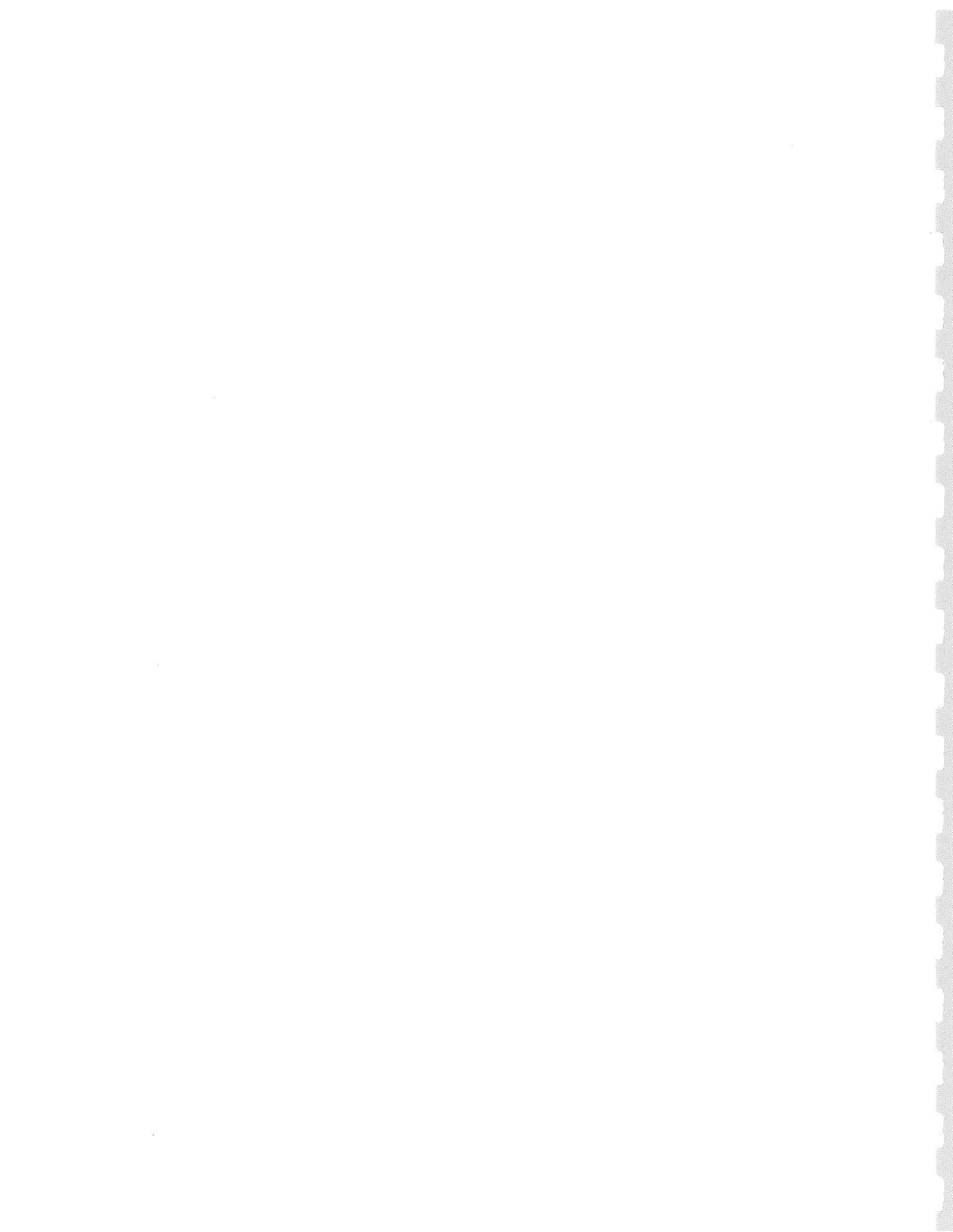
**OTHER  
Budget Summary**

	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Governor Recommends FY 1994</b>	<b>Percent Change</b>
<b>Schedule of Programs</b>				
Fair Labor Standards Act Back Pay	3,049,400	(1,049,400)	0	(100.0)
Comprehensive Risk Pool	0	2,000,000	2,000,000	0.0
Heber Valley Historic RR Auth.	0	1,000,000	0	(100.0)
Retirement Substantial Substitute	4,197,100	1,536,000	1,170,000	(23.8)
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<b>Total Expenditures</b>	<b>\$7,246,500</b>	<b>\$3,486,600</b>	<b>\$3,170,000</b>	<b>(9.1)</b>
<b>Plan of Financing</b>				
General Fund	6,197,100	4,536,000	1,170,000	(74.2)
Restricted Account - Thrift	0	0	2,000,000	0.0
Beginning Non-Lapsing Funds	0	(1,049,400)	0	(100.0)
Closing Non-lapsing Funds	1,049,400	0	0	0.0
Lapsing Funds	0	0	0	0.0
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<b>Total Financing</b>	<b>\$7,246,500</b>	<b>\$3,486,600</b>	<b>\$3,170,000</b>	<b>(9.1)</b>

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## **CAPITAL BUDGET**

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## 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 Governor's 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

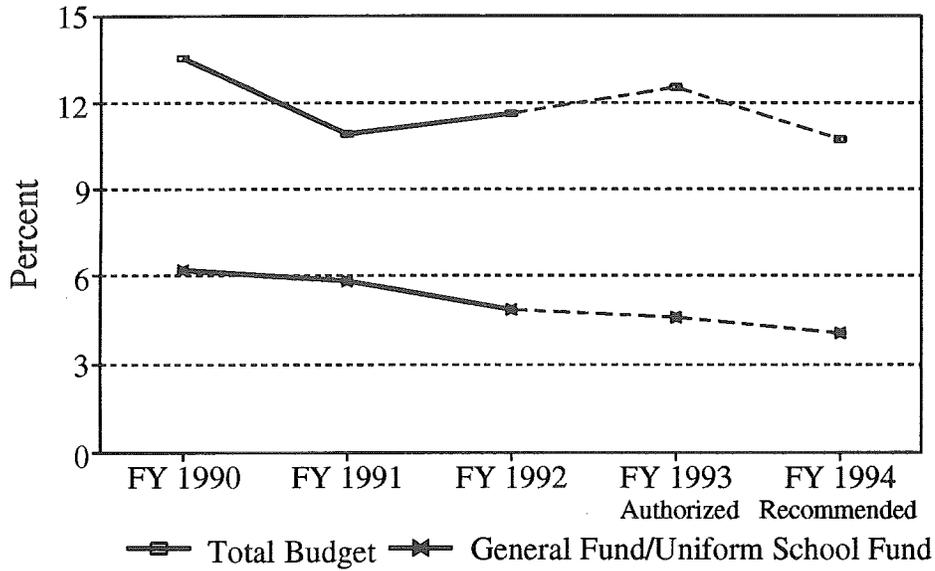
Governor Bangerter recommends a total capital budget of \$452,367,300. He also recommends \$17,650,000 in one-time and supplemental funding.

**SUMMARY OF  
CAPITAL BUDGET RECOMMENDATIONS**

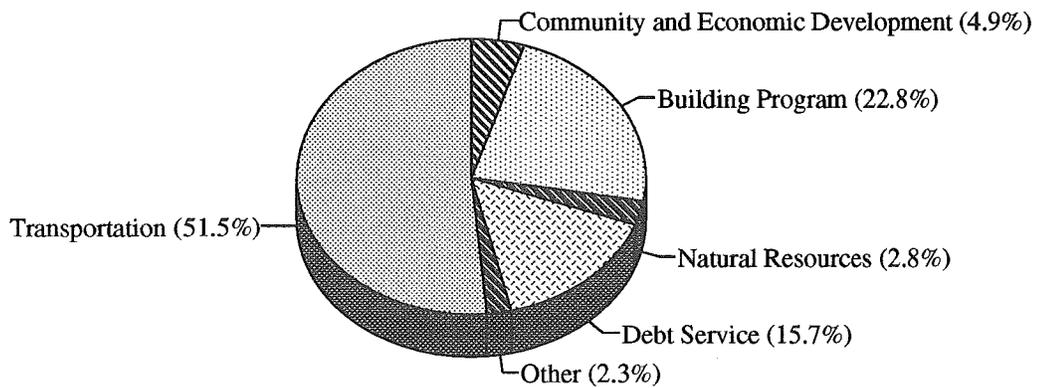
<b>Department</b>	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Governor Recommends FY 1994</b>	<b>Percent Change</b>
Administrative Services				
Fuel Tank Mitigation	2,786,100	3,421,300	3,561,000	4.1
Agriculture				
Agriculture Resource Development Loan Fund	200,000	1,290,000	0	(100.0)
Community and Economic Development				
Community Assistance Program	10,512,200	20,443,700	21,434,500	4.8
Low-Income Housing	931,200	5,811,700	809,300	(86.1)
Community Food Bank	0	750,000	0	(100.0)
<b>Subtotal</b>	<b>11,443,400</b>	<b>27,005,400</b>	<b>22,243,800</b>	<b>(17.6)</b>
Environmental Quality				
Water Treatment	8,700,000	7,900,000	0	(100.0)
Lone Star Cleanup	0	625,000	0	(100.0)
<b>Subtotal</b>	<b>8,700,000</b>	<b>8,525,000</b>	<b>0</b>	<b>(100.0)</b>
Natural Resources				
Parks and Recreation				
Park Renovation	2,706,000	3,542,800	100,000	(97.2)
Acquisition and Development	352,700	2,561,700	50,000	(98.0)
Land and Water Conservation	279,800	250,000	0	(100.0)
Riverway Enhancement/Trails	121,400	2,081,600	0	(100.0)
Veterans Cemetery	13,800	69,100	0	(100.0)
Water Resources				
Cities Water Loan Fund	1,303,000	6,157,000	2,436,100	(60.4)
Revolving Construction Fund	3,194,500	5,205,000	2,417,500	(53.6)
Conservation and Development	10,255,700	13,357,400	5,238,000	(60.8)
Wildlife Resources				
Information and Education	297,900	225,000	225,000	0.0
Fisheries	566,700	1,656,000	1,201,500	(27.4)
Game Management	896,800	1,382,600	1,173,000	(15.2)
<b>Subtotal</b>	<b>19,988,300</b>	<b>36,488,200</b>	<b>12,841,100</b>	<b>(64.8)</b>
Public Education				
Critical School Building Program	6,458,000	6,458,000	4,763,300	(26.2)
Capital Equalization	0	2,000,000	2,000,000	0.0
<b>Subtotal</b>	<b>6,458,000</b>	<b>8,458,000</b>	<b>6,763,300</b>	<b>(20.0)</b>
State Building Program				
Capital Improvements	11,357,000	25,055,000	16,901,000	(32.5)
Capital Developments	71,340,000	74,837,400	86,263,100	15.3
Planning Funds	592,200	125,000	0	(100.0)
<b>Subtotal</b>	<b>83,289,200</b>	<b>100,017,400</b>	<b>103,164,100</b>	<b>3.1</b>

<b>Department</b>	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Governor Recommends FY 1994</b>	<b>Percent Change</b>
Department of Transportation				
Construction	179,536,300	201,308,500	172,013,900	(14.6)
Sidewalk Construction	447,600	1,556,400	500,000	(67.9)
B and C Road Account	49,097,700	49,882,100	51,356,200	3.0
Railroad Operations	12,400	370,700	0	(100.0)
Special Districts	7,138,700	6,750,900	6,750,000	0.0
In-Lieu-of Taxes	426,400	1,944,200	2,014,800	3.6
Clearing Account	(264,000)	0	0	0.0
<b>Subtotal</b>	<b>236,395,100</b>	<b>261,812,800</b>	<b>232,634,900</b>	<b>(11.1)</b>
Debt Service	66,115,600	64,091,000	71,159,100	11.0
<b>Total</b>	<b>435,375,700</b>	<b>511,109,100</b>	<b>452,367,300</b>	<b>(11.5)</b>
<b>Plan of Financing</b>				
General Fund	91,811,300	75,666,400	79,654,200	5.3
Uniform School Fund	0	4,692,200	2,000,000	(57.4)
Transportation Fund	107,067,600	113,694,300	110,592,700	(2.7)
Federal Funds	107,245,500	98,985,100	103,433,300	4.5
Dedicated Credits	23,402,000	24,256,800	23,766,000	(2.0)
Mineral Lease	26,087,800	24,105,000	23,313,100	(3.3)
Restricted Accounts	726,000	742,400	621,400	(16.3)
Other Funds	6,088,800	34,028,500	4,561,000	(86.6)
Bonding	85,302,900	99,928,600	104,205,500	4.3
Beginning Non-lapsing Funds	33,936,100	17,579,900	220,100	(98.7)
Closing Non-lapsing Funds	(17,579,900)	(220,100)	0	(100.0)
Lapsing Funds	(28,712,400)	0	0	0.0
<b>Current Financing</b>	<b>435,375,700</b>	<b>493,459,100</b>	<b>452,367,300</b>	<b>(8.3)</b>
Recommended Supplementals	0	17,650,000	0	(100.0)
<b>Total Financing</b>	<b>435,375,700</b>	<b>511,109,100</b>	<b>452,367,300</b>	<b>(11.5)</b>

## Capital Budget Percent of Budget



## FY 1994 Recommendation Total: \$452,367,300



## 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 \$3,561,000 to continue remediation work.

### Administrative Services Capital Budget Summary

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Administrative Services				
Fuel Tank Mitigation	2,786,100	3,421,300	3,561,000	4.1
<b>Total Expenditures</b>	<b>\$2,786,100</b>	<b>\$3,421,300</b>	<b>\$3,561,000</b>	<b>4.1</b>
<b>Plan of Financing</b>				
General Fund	0	1,000,000	1,000,000	0.0
Other Funds	0	2,000,000	2,561,000	28.1
Beginning Non-lapsing Funds	3,207,400	421,300	0	(100.0)
Closing Non-lapsing Funds	(421,300)	0	0	0.0
<b>Total Financing</b>	<b>\$2,786,100</b>	<b>\$3,421,300</b>	<b>\$3,561,000</b>	<b>4.1</b>

## AGRICULTURE

### 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 has no recommendation for FY 1994.

### Agriculture Capital Budget Summary

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Agriculture Resource Development Loan Fund	200,000	1,290,000	0	(100.0)
<b>Total Expenditures</b>	<b>\$200,000</b>	<b>\$1,290,000</b>	<b>\$0</b>	<b>(100.0)</b>
<b>Plan of Financing</b>				
General Fund	200,000	1,290,000	0	(100.0)
<b>Total Financing</b>	<b>\$200,000</b>	<b>\$1,290,000</b>	<b>\$0</b>	<b>(100.0)</b>

## 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 \$22,243,800. This includes \$564,100 from the General Fund for critical needs housing. The governor also recommends supplemental appropriations of \$3,750,000, including \$3.0 million in federal match, for the federal HOME program, and \$750,000 for a building to house the state community food bank.

### Community and Economic Development Capital Budget Summary

Schedule of Programs	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
Community Assistance Program	10,512,200	20,443,700	21,434,500	4.8
Low-Income Housing	931,200	5,811,700	809,300	(86.1)
Community Food Bank	0	750,000	0	(100.0)
<b>Total Expenditures</b>	<b>\$11,443,400</b>	<b>\$27,005,400</b>	<b>\$22,243,800</b>	<b>(17.6)</b>
<b>Plan of Financing</b>				
General Fund	564,100	1,164,100	564,100	(51.5)
Federal Funds	337,200	489,000	245,200	(49.9)
Dedicated Credits	1,209,400	8,644,800	9,649,500	11.6
Mineral Lease	12,072,900	11,645,000	11,785,000	1.2
Other Funds	(61,500)	250,000	0	(100.0)
Beginning Non-lapsing Funds	650,000	312,500	0	(100.0)
Closing Non-lapsing Funds	(312,500)	0	0	0.0
Lapsing Funds	(3,016,200)	0	0	0.0
<b>Current Financing</b>	<b>11,443,400</b>	<b>22,505,400</b>	<b>22,243,800</b>	<b>(1.2)</b>
Recommended Supplemental	0	4,500,000	0	(100.0)
<b>Total Financing</b>	<b>\$11,443,400</b>	<b>\$27,005,400</b>	<b>\$22,243,800</b>	<b>(17.6)</b>

## ENVIRONMENTAL QUALITY

### Overview

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

### Recommendations

Governor Bangerter recommends a supplemental appropriation of \$3,600,000 to fund water treatment projects.

### Environmental Quality Capital Budget Summary

Schedule of Programs	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
Water Treatment	8,700,000	7,900,000	0	(100.0)
Lone Star Cleanup	0	625,000	0	(100.0)
<b>Total Expenditures</b>	<b>\$8,700,000</b>	<b>\$8,525,000</b>	<b>\$0</b>	<b>(100.0)</b>
<b>Plan of Financing</b>				
General Fund	0	1,625,000	0	(100.0)
Bonding	8,700,000	3,300,000	0	(100.0)
<b>Current Financing</b>	<b>8,700,000</b>	<b>4,925,000</b>	<b>0</b>	<b>(100.0)</b>
Recommended Supplemental	0	3,600,000	0	(100.0)
<b>Total Financing</b>	<b>\$8,700,000</b>	<b>\$8,525,000</b>	<b>\$0</b>	<b>(100.0)</b>

## NATURAL RESOURCES

### *Division of Parks and Recreation*

### Overview

Park Renovation - provides funding for park improvements and repairs.

Acquisition and Development - provides funding for property acquisition.

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

Riverway Enhancement/Trails - provides matching and development funds for state riverways and trails.

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

### Recommendations

Governor Bangerter recommends \$150,000 to fund park capital needs. The governor also recommends supplemental appropriations of \$500,000 for the riverway enhancement/trails program and \$2,000,000 for improvements to Bear Lake Marina and Antelope Island state parks.

### Division of Parks and Recreation Capital Budget Summary

Schedule of Programs	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
Park Renovation	2,706,000	3,542,800	100,000	(97.2)
Acquisition and Development	352,700	2,561,700	50,000	(98.0)
Land and Water Conservation	279,800	250,000	0	(100.0)
Riverway Enhancement/Trails	121,400	2,081,600	0	(100.0)
Veterans Cemetery	13,800	69,100	0	(100.0)
<b>Total Expenditures</b>	<b>\$3,473,700</b>	<b>\$8,505,200</b>	<b>\$150,000</b>	<b>(98.2)</b>
<b>Plan of Financing</b>				
General Fund	350,000	1,050,000	50,000	(95.2)
Federal Funds	376,100	250,000	0	(100.0)
Dedicated Credits	316,400	0	100,000	0.0
Other Funds	3,272,900	0	0	0.0
Bonding	0	1,700,000	0	(100.0)
Beginning Non-lapsing Funds	2,163,500	3,005,200	0	(100.0)
Closing Non-lapsing Funds	(3,005,200)	0	0	0.0
<b>Current Financing</b>	<b>3,473,700</b>	<b>6,005,200</b>	<b>150,000</b>	<b>(97.5)</b>
Recommended Supplemental	0	2,500,000	0	(100.0)
<b>Total Financing</b>	<b>\$3,473,700</b>	<b>\$8,505,200</b>	<b>\$150,000</b>	<b>(98.2)</b>

## *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 \$10,091,600 for water development projects in FY 1994. He also recommends a supplemental appropriation of \$2,400,000.

### **Water Resources Capital Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Cities Water Loan Fund	1,303,000	6,157,000	2,436,100	(60.4)
Revolving Construction Fund	3,194,500	5,205,000	2,417,500	(53.6)
Conservation Fund	10,255,700	13,357,400	5,238,000	(60.8)
<b>Total Expenditures</b>	<b>\$14,753,200</b>	<b>\$24,719,400</b>	<b>\$10,091,600</b>	<b>(59.2)</b>
<b>Plan of Financing</b>				
General Fund	0	900,000	0	(100.0)
Dedicated Credits	9,627,900	9,234,200	9,871,500	6.9
Reservoir Fund	33,600	50,000	0	(100.0)
Bonding	5,800,000	2,200,000	0	(100.0)
Other Funds	0	6,600	0	(100.0)
Beginning Non-lapsing Funds	9,440,400	10,148,700	220,100	(97.8)
Closing Non-lapsing Funds	(10,148,700)	(220,100)	0	(100.0)
<b>Current Financing</b>	<b>14,753,200</b>	<b>22,319,400</b>	<b>10,091,600</b>	<b>(54.8)</b>
Recommended Supplemental	0	2,400,000	0	(100.0)
<b>Total Financing</b>	<b>\$14,753,200</b>	<b>\$24,719,400</b>	<b>\$10,091,600</b>	<b>(59.2)</b>

*Division of Wildlife Resources*

**Overview**

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 \$2,599,500 to fund wildlife capital projects.

**Wildlife Resources  
Capital Budget Summary**

	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Governor Recommends FY 1994</b>	<b>Percent Change</b>
<b>Schedule of Programs</b>				
Information and Education	297,900	225,000	225,000	0.0
Fisheries	566,700	1,656,000	1,201,500	(27.4)
Game Management	896,800	1,382,600	1,173,000	(15.2)
<b>Total Expenditures</b>	<b>\$1,761,400</b>	<b>\$3,263,600</b>	<b>\$2,599,500</b>	<b>(20.3)</b>
<b>Plan of Financing</b>				
Federal Funds	1,641,200	2,146,000	1,903,100	(11.3)
Dedicated Credits	66,700	75,000	75,000	0.0
Wildlife Resources Rest. Acct.	692,400	692,400	621,400	(10.3)
Other Funds	(376,000)	0	0	0.0
Beginning Non-lapsing Funds	97,500	350,200	0	(100.0)
Closing Non-lapsing Funds	(350,200)	0	0	0.0
Lapsing Funds	(10,200)	0	0	0.0
<b>Total Financing</b>	<b>\$1,761,400</b>	<b>\$3,263,600</b>	<b>\$2,599,500</b>	<b>(20.3)</b>

## PUBLIC EDUCATION

### Overview

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

Capital Equalization - provides state contribution toward equalization of school districts' capital construction programs.

### Recommendations

Governor Bangerter recommends \$6,763,300 to fund this program. The governor also recommends \$2,000,000 in one-time funds for the critical school building program.

### Public Education Capital Budget Summary

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Critical School Bldg. Program	6,458,000	6,458,000	4,763,300	(26.2)
Capital Equalization	0	2,000,000	2,000,000	0.0
<b>Total Expenditures</b>	<b>\$6,458,000</b>	<b>\$8,458,000</b>	<b>\$6,763,300</b>	<b>(20.0)</b>
<b>Plan of Financing</b>				
Uniform School Fund	0	4,692,200	2,000,000	(57.4)
Mineral Lease	6,458,000	3,765,800	2,763,300	(26.6)
Other*	0	0	2,000,000	0.0
<b>Total Financing</b>	<b>6,458,000</b>	<b>8,458,000</b>	<b>6,763,300</b>	<b>(20.0)</b>
* From S.B. 215, Item 67, Tax Commission Building, FY 1992 appropriation				

## STATE BUILDING PROGRAM

### Overview

Capital Improvements - provides for major alterations, repairs, or improvements of state-owned buildings.

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 a total of \$9,901,000 from the General Fund for capital improvement projects as identified by the Building Board. In order to more adequately address the improvement needs of existing buildings, the governor also recommends \$7,000,000 of the building bond and \$4,400,000 in supplemental funding be committed to capital improvements.

Governor Bangerter recommends \$84,205,500 be allocated from bond proceeds for capital development projects. Except for the University of Utah Library, this completes funding for projects which were phase-funded last year. Because of its size and design complexity, construction of the University of Utah Library cannot begin until 1994. To complete funding, \$12,000,000 will be requested in FY 1995. No other building projects are recommended for phased funding. Recommended Capital Development projects:

Capital Development Projects	Amount
Community Corrections Center--North	\$ 2,729,700
U of U Marriott Library	12,200,000
Ogden Courts Complex	12,096,000
Utah National Guard Southeast Utah Armory	397,800
SUU Library	7,004,400
SLCC Science and Industry Building	6,667,200
UVCC Special Events and PE Complex	11,845,300
Dixie College Business Building	2,965,100
SLCC South City Campus Boiler	1,700,000
SLCC Land Purchase	1,300,000
Purchase of Mid-Town Office Building	9,800,000
Tax Commission Building	<u>15,500,000</u>
<b>Total</b>	<b>\$84,205,500</b>

The governor also recommends \$2,057,600 from the Transportation Fund to construct highway maintenance facilities.

**State Building Program  
Capital Budget Summary**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Capital Improvements	11,357,000	25,055,000	16,901,000	(32.5)
Capital Developments	71,340,000	74,837,400	86,263,100	15.3
Planning Funds	592,200	125,000	0	(100.0)
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<b>Total Expenditures</b>	<b>\$83,289,200</b>	<b>\$100,017,400</b>	<b>\$103,164,100</b>	<b>3.1</b>
<b>Plan of Financing</b>				
General Fund	31,700,000	10,780,000	9,901,000	(8.2)
Transportation Fund	1,486,300	1,608,800	2,057,600	27.9
Other Funds	1,800,000	0	0	0.0
Bonding	48,302,900	83,228,600	91,205,500	9.6
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<b>Current Financing</b>	<b>83,289,200</b>	<b>95,617,400</b>	<b>103,164,100</b>	<b>7.9</b>
Recommended Supplemental	0	4,400,000	0	(100.0)
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<b>Total Financing</b>	<b>\$83,289,200</b>	<b>\$100,017,400</b>	<b>\$103,164,100</b>	<b>3.1</b>

**TRANSPORTATION**

**Overview**

Construction - funds: 1) construction on the interstate system and other state and federally sponsored highways, 2) state highway traffic control, 3) device installation, and 4) preliminary engineering.

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 \$232,634,900 for the Department of Transportation capital budget. Included in this amount is \$13,000,000 from bond proceeds to be used primarily for construction of the West Valley Highway.

### Transportation Capital Budget Summary

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Construction	179,536,300	201,308,500	172,013,900	(14.6)
Sidewalk Construction	447,600	1,556,400	500,000	(67.9)
B and C Road Account	49,097,700	49,882,100	51,356,200	3.0
Railroad Operations	12,400	370,700	0	(100.0)
Special Districts	7,138,700	6,750,900	6,750,000	0.0
In Lieu of Taxes	426,400	1,944,200	2,014,800	3.6
Clearing Account	(264,000)	0	0	0.0
<b>Total Expenditures</b>	<b>\$236,395,100</b>	<b>\$261,812,800</b>	<b>\$232,634,900</b>	<b>(11.1)</b>
<b>Plan of Financing</b>				
General Fund	5,500,000	0	0	0.0
Transportation Fund	105,581,300	112,085,500	108,535,100	(3.2)
Federal Funds	104,891,000	96,100,100	101,285,000	5.4
Dedicated Credits	1,633,400	1,143,800	1,050,000	(8.2)
Mineral Lease	7,556,900	8,694,200	8,764,800	0.8
Other Funds	1,453,400	31,771,900	0	(100.0)
Bonding	22,500,000	9,500,000	13,000,000	36.8
Beginning Non-lapsing Funds	15,482,400	2,517,300	0	(100.0)
Closing Non-lapsing Funds	(2,517,300)	0	0	0.0
Lapsing Funds	(25,686,000)	0	0	0.0
<b>Total Financing</b>	<b>\$236,395,100</b>	<b>\$261,812,800</b>	<b>\$232,634,900</b>	<b>(11.1)</b>

## DEBT SERVICE

### Recommendations

Governor Bangerter recommends \$71,159,100 for debt service. The governor also recommends a supplemental appropriation of \$250,000 to fund the state's expanded bond program.

### Debt Service Capital Budget Summary

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994	Percent Change
<b>Schedule of Programs</b>				
Debt Service Payments	66,115,600	64,091,000	71,159,100	11.0
<b>Total Expenditures</b>	<b>\$66,115,600</b>	<b>\$64,091,000</b>	<b>\$71,159,100</b>	<b>11.0</b>
<b>Plan of Financing</b>				
General Fund	53,497,200	57,857,300	68,139,100	17.8
Dedicated Credits	10,548,200	5,159,000	3,020,000	(41.5)
Beginning Non-lapsing Funds	2,894,900	824,700	0	0.0
Closing Non-lapsing Funds	(824,700)	0	0	0.0
<b>Current Financing</b>	<b>66,115,600</b>	<b>63,841,000</b>	<b>71,159,100</b>	<b>11.5</b>
Recommended Supplemental	0	250,000	0	(100.0)
<b>Total Financing</b>	<b>\$66,115,600</b>	<b>\$64,091,000</b>	<b>\$71,159,100</b>	<b>11.0</b>

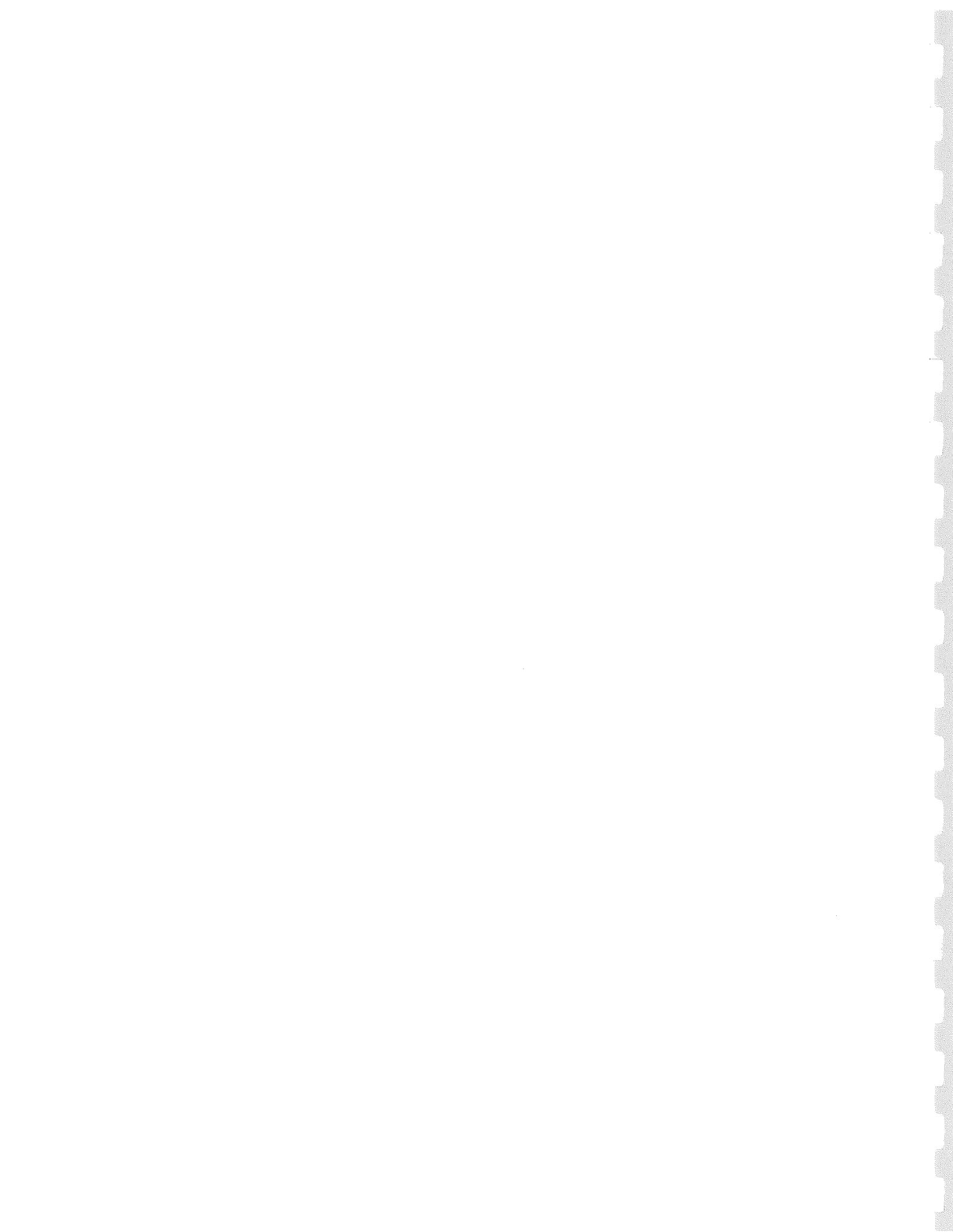
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**INTERNAL SERVICE**

**and**

**ENTERPRISE FUNDS**

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## INTERNAL SERVICE FUNDS AND ENTERPRISE FUNDS

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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) has completed Phase III of the digital microwave system which minimizes errors and improves performance
- ITS long distance telephone rates have been reduced from \$0.25 to \$0.13 per minute
- ITS Central Processing Unit (CPU) rates have decreased over 80 percent since November 1986
- Fuel Dispensing, through extensive cooperation with the private sector, has been able to reduce the number of state-owned underground storage tanks and associated liability by over 50 percent, while enhancing service levels and properly accounting for fuel utilization
- Fuel Dispensing has issued 9,800 state fleetcards to state, school district, and local government vehicles. These cards are already accepted at over 80 private service stations and 39 state-owned facilities

### **Current Challenges**

- ITS - maintaining 53 remote radio sites in a cost-effective manner
- ITS - operating and maintaining over 15,000 voice and data lines throughout the state
- Fuel Dispensing - improving cost-effective fuel site mitigation and remediation techniques to meet regulatory mandates
- Fuel Dispensing - expanding the network of fuel dispensing facilities throughout the state in a cost-effective manner, while maximizing the use of private service stations as a primary source of fuel
- Risk Management - helping agencies to incorporate risk controls in their programs
- Motor Pool - maintaining its vehicles in a cost-effective operation for agency use

### **Recommendation Highlights**

#### **Ongoing Authorizations**

\$ 7,078,000	to Central Services for vehicle purchases and equipment upgrades
29,300	to Central Services for staff support
10,216,600	to ITS for telecommunications and data processing upgrades
136,500	to DFCM for the Sandy Court Building maintenance
64,100	to Risk Management for staff support and equipment upgrade

#### **One-time (Supplemental) Authorization**

\$ 50,000	to Risk Management for acquisition of claims system software
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**INTERNAL SERVICE FUNDS  
Capital Acquisitions**

	Actual FY1991	Actual FY1992	Authorized FY1993	Recommended FY 1994
<b>Administrative Services</b>				
Central Administration	85,400	0	0	35,500
Central Mailing	324,600	26,600	151,000	54,000
Copy Center *	371,800	468,300	939,800	1,081,000
Central Stores	23,100	11,300	0	0
Motor Pool	2,991,100	3,361,800	3,650,500	5,907,500
Surplus Property	24,300	78,300	110,500	110,500
Information Technology Services	11,511,400	5,881,300	11,057,000	10,216,600
Risk Management	0	56,800	76,000 **	64,000
Facilities Management	92,300	88,000	74,100	92,500
Fuel Dispensing	40,500	367,600	270,000	285,500
<b>Board of Education</b>				
General Services	5,700	4,400	12,100	29,000
<b>Natural Resources</b>				
Central Data Processing	150,400	291,700	100,000	100,000
Motor Pool	1,288,000	3,458,200	1,500,000	2,055,000
Warehouse	1,900	0	10,000	18,500
<b>Agriculture - Data Processing</b>	46,300	14,700	62,700	31,600
<b>Health - Data Processing</b>	96,700	207,900	445,400	338,500
<b>Corrections - Data Processing</b>	37,700	120,200	440,000	140,000
<b>Human Services</b>				
Administration Bldg.- Gen. Services	0	9,500	75,000 ***	110,000
Central Processing	77,400	11,100	75,000	55,000
Electronic Data Processing	27,000	0	9,000	6,000
Field Facilities	0	0	0	0
<b>TOTAL</b>	<b>17,195,600</b>	<b>14,457,700</b>	<b>19,058,100</b>	<b>20,730,700</b>

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

\*\* Governor recommends additional capital acquisition authorization of \$50,000.

\*\*\* Governor recommends additional capital acquisition authorization of \$30,000.

**INTERNAL SERVICE FUNDS**  
**Total Revenues**

	<b>Actual FY 1991</b>	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Estimated FY 1994</b>
<b>Administrative Services</b>				
Central Administration	391,900	300,400	328,800	335,600
Central Mailing	2,635,400	3,166,000	2,102,800	4,404,100
Copy Center *	2,949,200	2,301,200	2,175,000	2,674,600
Central Stores	2,434,100	2,526,600	2,632,700	2,645,000
Motor Pool	3,935,300	4,508,400	4,595,800	5,895,800
Surplus Property	847,600	1,137,400	1,000,300	1,000,300
Information Technology Services	28,987,800	31,848,400	35,665,200	38,223,700
Risk Management	14,772,800	14,667,600	20,536,000	20,706,000
Facilities Management	9,328,600	10,288,800	10,410,600	10,612,500
Fuel Dispensing	0	1,148,300	4,184,800	7,007,900
<b>Board of Education</b>				
General Services	829,400	852,000	1,050,000	1,070,000
<b>Natural Resources</b>				
Central Data Processing	585,100	600,000	588,100	671,500
Motor Pool	1,798,300	2,730,100	2,733,200	2,733,100
Warehouse	883,100	746,600	746,600	724,200
<b>Agriculture - Data Processing</b>	212,600	218,000	224,100	224,100
<b>Health - Data Processing</b>	2,451,700	2,402,900	2,331,300	2,136,500
<b>Corrections - Data Processing</b>	123,100	134,900	308,700	349,500
<b>Human Services</b>				
Administration Bldg.- Gen. Services	1,558,600	1,789,400	1,827,600	1,839,000
Central Processing	468,800	436,900	462,500	462,500
Electronic Data Processing	1,357,700	1,712,800	1,942,300	2,050,300
Field Facilities	220,200	240,600	267,200	260,200
<b>TOTAL</b>	<b>76,771,300</b>	<b>83,757,300</b>	<b>96,113,600</b>	<b>106,026,400</b>

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

**INTERNAL SERVICE FUNDS**  
**FTEs**

	<b>Actual FY1991</b>	<b>Actual FY1992</b>	<b>Authorized FY1993</b>	<b>Recommended FY 1994</b>
<b>Administrative Services</b>				
Central Administration	7.00	6.50	7.00	6.00
Central Mailing	10.70	13.25	18.50	18.50
Copy Center *	38.00	11.75	13.00	14.00
Central Stores	7.50	8.50	8.75	8.75
Motor Pool	15.00	14.25	14.25	16.25
Surplus Property	14.00	15.00	17.00	17.00
Information Technology Services	195.00	209.00	230.00	230.00
Risk Management	8.00	19.00	19.00	21.00
Facilities Management	73.00	83.00	85.00	85.00
Fuel Dispensing	0.00	6.00	6.00	6.00
<b>Board of Education</b>				
General Services	9.25	9.25	9.25	9.25
<b>Natural Resources</b>				
Central Data Processing	4.40	5.00	5.40	5.40
Motor Pool	2.00	2.00	4.00	4.00
Warehouse	3.00	2.00	2.00	2.00
<b>Agriculture - Data Processing</b>	2.00	2.00	3.00	3.00
<b>Health - Data Processing</b>	44.00	42.00	39.00	39.00
			**	
<b>Corrections - Data Processing</b>	1.00	1.00	4.00	4.00
<b>Human Services</b>				
Administration Bldg.- Gen. Services	5.75	6.75	6.75	6.75
Central Processing	5.00	5.00	5.00	5.00
Electronic Data Processing	30.00	30.00	36.00	38.00
Field Facilities	0.00	0.75	0.75	0.75
<b>TOTAL</b>	<b>474.60</b>	<b>492.00</b>	<b>533.65</b>	<b>539.65</b>

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

\*\* Governor recommends one additional FTE

**ENTERPRISE FUND OPERATIONS**

**REVENUES**

**EXPENDITURES**

	Sale of Services	Interest Income	Gain/Loss Asset Sales	Other Sources	Total Revenues	Admin. Costs	Depreciation	Other	Total Expenditures	Revenue Less Expenditures
<b>Alcoholic Beverage Control</b>										
Actual FY 1992	69,060,000	0	(115,000)	657,000	69,602,000	9,124,000	527,000	43,240,000	52,891,000	16,711,000
Authorized FY 1993	67,190,300	0	0	775,000	67,965,300	8,940,300	525,000	42,100,000	51,565,300	16,400,000
Recommended FY 1994	69,356,000	0	0	775,000	70,131,000	9,501,000	530,000	44,000,000	54,031,000	16,100,000
<b>Correctional Industries</b>										
Actual FY 1992	6,733,400	0	0	21,400	6,754,800	2,421,800	248,900	3,940,900	6,611,600	143,200
Authorized FY 1993	7,264,000	0	0	0	7,264,000	3,394,000	190,000	3,500,000	7,084,000	180,000
Recommended FY 1994	7,100,000	0	0	0	7,100,000	3,525,000	250,000	3,100,000	6,875,000	225,000
<b>Housing Finance Agency</b>										
Actual FY 1992	0	116,083,200	0	264,500	116,347,700	7,937,600	27,300	108,015,600	115,980,500	367,200
Estimated FY 1993	0	121,450,000	0	245,000	121,695,000	5,523,000	30,000	110,250,000	115,803,000	5,892,000
Estimated FY 1994	0	123,600,000	0	250,000	123,850,000	1,010,000	31,000	113,450,000	114,491,000	9,359,000
<b>Regents - Loan Purchase</b>										
Actual FY 1992	0	25,023,100	0	2,896,800	27,919,900	885,500	0	20,483,700	21,369,200	6,550,700
Estimated FY 1993	0	24,698,800	0	3,184,900	27,883,700	934,700	0	22,703,900	23,638,600	4,245,100
Estimated FY 1994	0	24,698,800	0	3,184,900	27,883,700	925,300	0	22,703,900	23,629,200	4,254,500
<b>Regents - Assistance Authority</b>										
Actual FY 1992	0	671,000	0	4,134,900	4,805,900	839,700	13,900	2,156,600	3,010,200	1,795,700
Estimated FY 1993	0	470,200	0	4,255,500	4,725,700	1,079,300	13,900	2,447,200	3,540,300	1,185,400
Estimated FY 1994	0	470,200	0	4,255,500	4,725,700	1,079,200	13,900	2,447,200	3,540,300	1,185,400
<b>Technology Finance Corp.</b>										
Actual FY 1992	1,150,000 a	346,000	0	(206,000) b	1,290,000	443,000	10,600	836,400	1,290,000	0
Authorized FY 1993	500,000 a	450,000	0	616,000 b	1,566,000	487,000	9,000	1,070,000	1,566,000	0
Recommended FY 1994	500,000 a	530,000	0	(130,000)	900,000	535,000	10,000	355,000	900,000	0
<b>TOTALS</b>										
Actual FY 1992	76,943,400	142,123,300	(115,000)	7,768,600	226,720,300	21,651,600	827,700	178,673,200	201,152,500	25,567,800
Auth./Estimated FY 1993	74,954,300	147,069,000	0	9,076,400	231,099,700	20,358,300	767,900	182,071,100	203,197,200	27,902,500
Rec./Estimated FY 1994	76,956,000	149,299,000	0	8,335,400	234,590,400	16,575,500	834,900	186,056,100	203,466,500	31,123,900

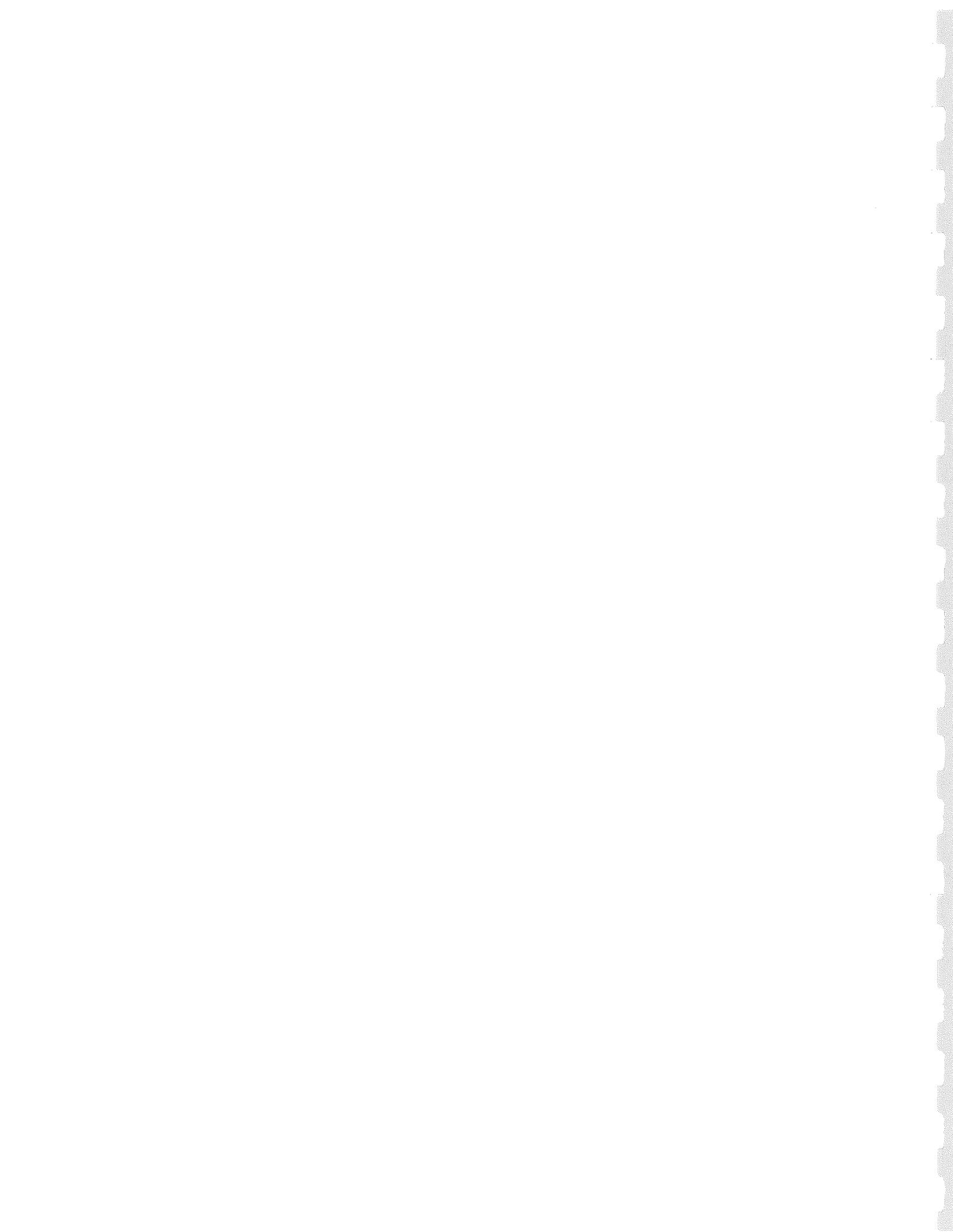
a State appropriation to Utah Technology Finance Corporation. Governor's Recommended Supplemental has not been included in these totals.

b Represents federal funds, funds carried forward from previous year, and funds carried into the subsequent year.

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**RECOMMENDED  
SUPPLEMENTAL  
APPROPRIATIONS**

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**STATE OF UTAH**  
**Recommended One-Time and Supplemental Appropriations**

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total
<b>FY 1993 Recommendations</b>					
<b>Business, Labor, and Agriculture (BLA)</b>					
Agriculture					
1	100,000	0	0	0	100,000
2	0	0	0	18,000	18,000
	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>118,000</b>
<b>Community and Economic Development (DCED)</b>					
Community Development					
3	100,000	0	0	0	100,000
4	350,000	0	0	0	350,000
5	1,000,000	0	0	0	1,000,000
6	25,000	0	0	0	25,000
7	80,000	0	0	0	80,000
8	598,000	0	0	0	598,000
	<b>2,153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,153,000</b>
<b>Corrections</b>					
Youth Corrections					
9	50,000	0	0	0	50,000
	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Courts</b>					
10	23,900	0	0	0	23,900
11	120,000	0	0	0	120,000
	<b>143,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,900</b>
<b>Elected Officials</b>					
Attorney General					
12	280,000	0	0	0	280,000
13	0	0	0	28,000	28,000
14	0	0	0	7,000	7,000
15	25,000	0	0	0	25,000
16	25,000	0	0	0	25,000
	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>365,000</b>
<b>Environmental Quality</b>					
17	500,000	0	0	0	500,000
18	500,000	0	0	0	500,000
	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>General Government</b>					
Administrative Services-Finance					
19	975,000	0	0	0	975,000
Administrative Services-ISF Risk Management					
20	0	0	0	50,000	50,000
Administrative Services-Administrative Rules					
21	3,500	0	0	0	3,500

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total
Administrative Services-DFCM					
22 Audit/legislative process consulting fees	0	0	0	210,000	210,000
Career Service Review Board					
23 Grievance hearings activities	12,000	0	0	0	12,000
<b>Subtotal General Government</b>	<b>990,500</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>1,250,500</b>
<b>Health</b>					
Medicaid					
24 Maintain programs	3,800,000	0	11,553,500	0	15,353,500
25 Unfunded portion of extra payment week	59,700	0	181,500	0	241,200
26 FY 1992 deficit carry-forward	125,700	0	382,200	0	507,900
Utah Medical Assistance Program					
27 Extra payment week	64,600	0	0	0	64,600
Medical Examiner					
28 Case unit pay	6,400	0	0	0	6,400
29 OSHA requirements for blood-borne pathogens	21,300	0	0	0	21,300
30 Contract costs for transportation	13,000	0	0	0	13,000
Administrative Services					
31 FIRSTplus mandated equipment	61,700	0	0	0	61,700
32 Relocation	180,000	0	0	0	180,000
Community Health Services					
33 Tuberculosis medication	45,000	0	0	0	45,000
34 AIDS outreach	15,000	0	0	0	15,000
Health Care Financing					
35 Administration of H.B. 401	0	0	15,200	15,200	30,400
36 ORS FY 1993 unfunded merit	20,800	0	20,800	0	41,600
<b>Subtotal Health</b>	<b>4,413,200</b>	<b>0</b>	<b>12,153,200</b>	<b>15,200</b>	<b>16,581,600</b>
<b>Higher Education</b>					
37 University of Utah	2,679,100	0	0	0	2,679,100
38 Utah State University	408,300	0	0	0	408,300
39 Weber State University	283,000	0	0	0	283,000
40 Southern Utah University	106,700	0	0	0	106,700
41 Snow College	81,800	0	0	0	81,800
42 Dixie College	84,500	0	0	0	84,500
43 College of Eastern Utah	55,600	0	0	0	55,600
44 Utah Valley Community College	171,400	0	0	0	171,400
45 Salt Lake Community College	308,000	0	0	0	308,000
46 Board of Regents	121,600	0	0	0	121,600
<b>Subtotal Higher Education</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>
<b>Human Services</b>					
Office of Family Support					
47 One-time surplus	(1,207,000)	0	0	0	(1,207,000)
Aging and Adult Services					
48 Transportation services	300,000	0	0	0	300,000
Mental Health					
49 Sanity evaluations - FY 1993 shortfall	60,000	0	0	0	60,000
50 OSHA requirements for blood-borne pathogens	18,000	0	0	2,000	20,000
51 Medicaid payback at State Hospital	131,000	0	0	0	131,000
52 Medical equipment replacement at State Hospital	68,300	0	0	0	68,300
53 Replace Corrections contract at State Hospital	319,100	0	0	0	319,100
54 Reclassification staffing costs at State Hospital	184,300	0	0	0	184,300
55 Waiting lists for the State Hospital	900,000	0	0	0	900,000
Family Services					
56 OSHA requirements for blood-borne pathogens	60,000	0	0	0	60,000
57 Designated funds awaiting reappropriation	(800,000)	0	0	0	(800,000)
Services for People with Disabilities					
58 OSHA requirements for blood-borne pathogens	126,000	0	0	0	126,000
Office of Liability Management					
59 ADA coordinator	25,000	0	0	0	25,000

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total
Executive Director					
60 Moving costs due to overcrowding	168,300	0	0	0	168,300
Office of Social Services					
61 Fair Labor Standards Act settlement	147,000	0	0	0	147,000
<b>Subtotal Human Services</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>502,000</b>
<b>Legislature</b>					
Legislative Research and General Counsel					
62 Utah Law on a Disk	25,000	0	0	0	25,000
<b>Subtotal Legislature</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>National Guard</b>					
Armory					
63 New facilities' utility cost	54,900	0	29,400	0	84,300
<b>Subtotal National Guard</b>	<b>54,900</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>84,300</b>
<b>Natural Resources</b>					
Administration					
64 Retirement costs	95,000	0	0	0	95,000
State Lands and Forestry					
65 Director's retirement	30,900	0	0	3,400	34,300
66 Trust land litigation	0	0	0	45,000	45,000
Water Rights					
67 Second phase of imaging system	50,000	0	0	0	50,000
Water Resources					
68 Water education/conservation	0	0	65,000	0	65,000
69 Conservation contributions	0	0	0	35,000	35,000
Utah Geological Survey					
70 Mineral lease shortfall	34,100	0	0	0	34,100
Wildlife Resources					
71 Upland Game Habitat Protection Fund	0	0	0	108,400	108,400
72 OSHA requirements for blood-borne pathogens	25,000	0	0	0	25,000
Parks and Recreation					
73 Boat ramps, docks	0	0	0	400,000	400,000
<b>Subtotal Natural Resources</b>	<b>235,000</b>	<b>0</b>	<b>65,000</b>	<b>591,800</b>	<b>891,800</b>
<b>Public Education</b>					
Minimum School Program					
74 Transportation	1,500,000	0	0	0	1,500,000
Office of Rehabilitation					
75 State matching funds	240,000	0	720,000	0	960,000
76 Independent living	80,000	0	0	0	80,000
Schools for the Deaf and Blind					
77 Transportation	106,000	0	0	0	106,000
State Office of Education					
78 EdNet center upgrade	74,000	0	0	0	74,000
<b>Subtotal Public Education</b>	<b>2,000,000</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>2,720,000</b>
<b>Public Safety</b>					
POST					
79 Public Safety Support Fund shortfall	312,000	0	0	(312,000)	0
Law Enforcement					
80 Reinstate data processing current expense	55,000	0	0	0	55,000
81 Reinstate current expense	45,000	0	0	0	45,000
82 Crime Lab--Current expense	50,000	0	0	0	50,000
Commissioner					
83 Non-lapsing gas carry-forward	(13,800)	0	0	0	(13,800)
Investigative Services					
84 Non-lapsing gas carry-forward	(42,000)	0	0	0	(42,000)

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total
Driver License					
85 Non-lapsing gas carry-forward	(27,500)	0	0	0	(27,500)
Highway Patrol					
86 Non-lapsing gas carry-forward	(66,700)	0	0	0	(66,700)
<b>Subtotal Public Safety</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>(312,000)</b>	<b>0</b>
<b>Transportation</b>					
Support Services					
87 Project management program staffing	0	100,000	0	0	100,000
88 Scale repair and maintenance	0	42,000	0	0	42,000
89 Unfunded utilities, uniforms, personal services	0	102,800	0	0	102,800
90 Service award program	0	15,000	0	0	15,000
91 Training program fund shift	0	230,000	(230,000)	0	0
92 Engineer rotation fund shift	0	80,000	(80,000)	0	0
Engineering Services					
93 Upgrade vacancies	0	33,400	0	0	33,400
94 Roadway and data processing managers	0	120,000	0	0	120,000
95 Reorganization savings	0	(198,450)	0	0	(198,450)
96 Utah State University transportation studies	0	100,000	0	0	100,000
Equipment Management					
97 Vegetation control and facility managers	0	101,500	0	0	101,500
District Management					
98 Reorganization savings	0	(198,450)	0	0	(198,450)
<b>Subtotal Transportation</b>	<b>0</b>	<b>527,800</b>	<b>(310,000)</b>	<b>0</b>	<b>217,800</b>
<b>Capital Budget</b>					
State Building Program					
99 S.B. 215 Item 67 Tax Commission Building	10,000,000	0	0	0	10,000,000
100 Reduce S.B. 215 Item 67 Tax Commission Bldg.	(10,000,000)	0	0	(5,500,000)	(15,500,000)
101 Capital improvements	900,000	0	0	3,500,000	4,400,000
Community and Economic Development					
102 HOME match	750,000	0	3,000,000	0	3,750,000
103 Food Bank	750,000	0	0	0	750,000
Environmental Quality/Natural Resources					
104 Water Loan Funds	4,000,000	0	0	2,000,000	6,000,000
Natural Resources					
105 Parks--Riverway enhancement/trails	500,000	0	0	0	500,000
106 Parks--Bear Lake Marina/Antelope Island	2,000,000	0	0	0	2,000,000
<b>Subtotal Capital Budget</b>	<b>8,900,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>11,900,000</b>
<b>Debt Service</b>					
107 Debt Service	250,000	0	0	0	250,000
<b>Subtotal Debt Service</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>TOTAL FY 1993</b>	<b>25,757,500</b>	<b>527,800</b>	<b>15,657,600</b>	<b>610,000</b>	<b>42,552,900</b>
<b>FY 1994 Recommendations</b>					
<b>Higher Education</b>					
108 Education Technology Initiative	1,000,000	0	0	0	1,000,000
<b>Subtotal Higher Education</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Public Education</b>					
Minimum School Program					
109 Education Technology Initiative	10,000,000	0	0	0	10,000,000
110 EdNet equipment	1,000,000	0	0	0	1,000,000
<b>Subtotal Public Education</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>
<b>TOTAL FY 1994</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<b>GRAND TOTAL</b>	<b>37,757,500</b>	<b>527,800</b>	<b>15,657,600</b>	<b>610,000</b>	<b>54,552,900</b>

## RECOMMENDED ONE-TIME AND SUPPLEMENTAL APPROPRIATIONS

### FY 1993 RECOMMENDATIONS

#### Business, Labor, and Agriculture

##### Item

- 1 **Agriculture Business Council--Development of agri-business** - to further advance the development of agriculture products in Utah. It is recommended that this appropriation be non-lapsing.
- 2 **Alcoholic Beverage Control--Gunnison Packaging Agency** - to re-establish funding for operations and facilities of this packaging agency. The appropriation should come from the Alcoholic Beverage Control Fund.

#### Community and Economic Development

- 3 **Community Development--Zoo deficit** - to assist the operations budget for Hogle Zoo.
- 4 **Community Development--Homeless Trust Fund** - to fund programs addressing the needs of the homeless.
- 5 **Utah Technology Finance Corporation--Capital funds** - to augment capital investment for high-technology businesses. It is recommended that this appropriation be non-lapsing.
- 6 **Indian Affairs--Staff support** - to expand program staff in the Division of Indian Affairs. It is recommended that this appropriation be non-lapsing.
- 7 **History--County history project** - to prepare histories of Utah's counties. It is recommended that this appropriation be non-lapsing.
- 8 **Industrial Assistance Fund--Contingency appropriation** - to recognize the contingency appropriation made by H.B. 107 of the 1992 General Session.

## Corrections

- 9 **Youth Corrections--OSHA requirements for blood-borne pathogens** - to fund equipment and procedures to protect employees from occupational exposure to blood-borne pathogens. It is recommended that this appropriation be non-lapsing.

## Courts

- 10 **Juror and witness fees--FY 1992 deficit** - to replace the FY 1992 deficit in juror and witness fees.
- 11 **Juror and witness fees--FY 1993 shortfall** - to provide funds for juror and witness fees. It is recommended that this appropriation be non-lapsing.

## Elected Officials

- 12 **Attorney General--Restore budget cuts** - to restore budget reductions and maintain current program levels.
- 13 **Attorney General--White collar crime** - to fund costs incurred by the attorney general in relation to actions under state or federal antitrust laws. The appropriation should come from the Antitrust Revolving Account.
- 14 **Attorney General--Domestic violence** - to provide funding for a training conference for municipal and county attorneys for the prosecution of domestic violence offenses. The appropriation should come from the Victims of Domestic Violence Services Account.
- 15 **Governor--Transition costs** - to provide funding for transition costs.
- 16 **Lieutenant Governor--We the People program** - to provide funding for the "We the People...the Citizens of the Constitution" program.

## Environmental Quality

- 17 **Environmental Quality--Hazardous waste fee shortfall** - to supplement a decrease in collections of hazardous waste disposal fees and implement the management program of this environmental concern.

- 18 **Environmental Quality--Emergency Response and Remediation Fund** - to provide funding for continuation of direct and immediate clean-up of hazardous substances posing an on-going threat to the environment. It is recommended that this appropriation be non-lapsing.

### **General Government**

- 19 **Administrative Services--Finance--FLSA legislation for back-pay** - to fund the overtime liability costs associated with the Fair Labor Standards Act legislation.
- 20 **Administrative Services--ISF Risk Management--Claims system software** - to authorize the acquisition of claims system software.
- 21 **Administrative Services--Administrative Rules--Printing State Bulletin** - to fund the printing of the State Bulletin.
- 22 **Administrative Services--DFCM--Audit/legislative process consulting fees** - to fund the audit and Legislative Process Committee recommendations for one-time consulting services. The appropriation should come from the Statewide Contingency Fund. It is recommended that this appropriation be non-lapsing.
- 23 **Career Service Review Board--Grievance hearing activities** - to fund the increased technical and professional activities associated with the current year grievance hearings.

### **Health**

- 24 **Medicaid--Maintain programs** - to maintain the Medicaid program at the currently authorized level for FY 1993.
- 25 **Medicaid--Unfunded portion of extra payment week** - to cover the unfunded amount required for one extra weekly disbursement in FY 1993.
- 26 **Medicaid--FY 1992 deficit carry-forward** - to cover a negative balance rolled forward into FY 1993 under the instructions of the Division of Finance.
- 27 **Utah Medical Assistance Program--Extra payment week** - to cover the amount required for one extra weekly disbursement in FY 1993.
- 28 **Medical Examiner--Case unit pay** - to fund the reclassification of part-time investigators.

- 29 **Medical Examiner--OSHA requirements for blood-borne pathogens** - to fund equipment and procedures to protect employees from occupational exposure to blood-borne pathogens. It is recommended that this appropriation be non-lapsing.
- 30 **Medical Examiner--Contract costs for transportation** - to cover the expenses of the body transportation contract.
- 31 **Administrative Services--FIRSTplus mandated equipment** - to purchase the necessary data processing equipment to run the new financial system. It is recommended that this appropriation be non-lapsing.
- 32 **Administrative Services--Relocation** - to pay for relocation of Department of Environmental Quality staff displaced by the expansion of Health programs. It is recommended that this appropriation be non-lapsing.
- 33 **Community Health Services--Tuberculosis medication** - to replace decreasing federal funds for tuberculosis medications.
- 34 **Community Health Services--AIDS outreach** - to identify and counsel potentially infected individuals to get treatment and to avoid the further spreading of the infection. It is recommended that this appropriation be non-lapsing.
- 35 **Health Care Financing--Administration of H.B. 401** - to fund one FTE, with the agreement of the nursing home industry, as established by H.B. 401 of the 1992 General Session in order to administer the provisions established by the bill. Includes \$15,200 from the Nursing Facilities Restricted Account.
- 36 **Health Care Financing--FY 1993 Unfunded Merit** - to fund the merit increase for FY 1993 associated with the contract for Recovery Services. The increase was not included in last year's appropriation.

### **Higher Education**

- 37-46 **Higher Education** - to provide institutions of higher education with funding for:
  - 1) costs of anti-trust investigation at the University of Utah Hospital, \$2,000,000;
  - 2) unanticipated enrollment growth, \$1,502,100;
  - 3) University Hospital Poison Control Center, \$100,000;
  - 4) Science and Technology Initiative, \$299,700;
  - 5) institutional priorities, \$299,700;
  - 6) operating budget shortfall, \$98,500.

## Human Services

- 47 **Office of Family Support--One-time surplus** - to cover supplemental needs in other areas of the department. This surplus is due to collections above those estimated and caseloads lower than projected in the Aid to Families with Dependent Children (AFDC) program.
- 48 **Aging and Adult Services--Transportation services** - to purchase vans for transportation programs and meals on wheels. It is recommended that this appropriation be non-lapsing.
- 49 **Mental Health--Sanity evaluations--FY 1993 Shortfall** - to cover a shortfall in the funds appropriated to pay for court-ordered sanity evaluations.
- 50 **Mental Health--OSHA requirements for blood-borne pathogens** - to fund equipment and procedures to protect employees from occupational exposure to blood-borne pathogens. Includes \$2,000 from Title XIX funds. It is recommended that this appropriation be non-lapsing.
- 51 **Mental Health--Medicaid payback at State Hospital** - to fund a cost settlement with the federal Medicaid program.
- 52 **Mental Health--Medical equipment replacement at State Hospital** - to replace aging and outdated medical equipment.
- 53 **Mental Health--Replace Corrections contract at State Hospital** - to make up for funds withdrawn by the Department of Corrections which it is using to meet the requirements of a settlement from a lawsuit.
- 54 **Mental Health--Reclassification staffing costs at State Hospital** - to fund required costs incurred after the 1992 General Legislative Session that had not been budgeted in that session.
- 55 **Mental Health--Waiting lists for the State Hospital** - to reimburse local mental health authorities' inpatient hospital costs accumulated for patients waiting to be admitted to the State Hospital. It is recommended that this appropriation be non-lapsing.
- 56 **Family Services--OSHA requirements for blood-borne pathogens** - to fund equipment and procedures to protect employees from occupational exposure to blood-borne pathogens. It is recommended that this appropriation be non-lapsing.
- 57 **Family Services--Designated funds awaiting reappropriation** - to fund supplemental needs in the Department of Human Services with one-time excess funds carried forward from FY 1992.

- 58 **Services for People with Disabilities--OSHA requirements for blood-borne pathogens** - to fund equipment and procedures to protect employees from occupational exposure to blood-borne pathogens. It is recommended that this appropriation be non-lapsing.
- 59 **Office of Liability Management--ADA coordinator** - to begin staffing in FY 1993 a position recommended in the governor's FY 1994 budget. Requirements necessitating the position are currently in statute and regulation.
- 60 **Executive Director--Moving costs due to overcrowding** - to fund moving costs associated with resolving overcrowding at the Human Services Administration building. It is recommended that this appropriation be non-lapsing.
- 61 **Office of Social Services--Fair Labor Standards Act settlement** - to settle amounts owed as a result of a Department of Labor audit.

#### **Legislature**

- 62 **Legislative Research and General Counsel--Utah Law on a Disk** - to fund Legislative Research and General Counsel's share of the cost of Utah Law on a Disk.

#### **National Guard**

- 63 **Armory--New facilities' utility cost** - to fund accelerated opening of newly constructed armory facilities.

#### **Natural Resources**

- 64 **Administration--Retirement costs** - to cover the costs associated with the retirement of several personnel.
- 65 **State Lands and Forestry--Director's retirement** - to cover the costs associated with the retirement of the director. Includes \$3,400 from the Land Grant Maintenance Account.
- 66 **State Lands and Forestry--Trust land litigation** - to continue the appeals of coal audit litigation. The appropriation should come from the Land Grant Maintenance Account.

- 67 **Water Rights--Second phase of imaging system** - to fund the second phase of an optical scanning system. It is recommended that this appropriation be non-lapsing.
- 68 **Water Resources--Water education/conservation** - to set up and operate the federal "Project Wet" water conservation education program. It is recommended that this appropriation be non-lapsing.
- 69 **Water Resources--Conservation contributions** - to allow the expenditure of dedicated credits from private contributions to the state's water conservation education program. It is recommended that this appropriation be non-lapsing.
- 70 **Utah Geological Survey--Mineral lease shortfall** - to offset the shortfall in Mineral Lease funds.
- 71 **Wildlife Resources--Upland Game Habitat Protection Fund** - to authorize expenditures from revenue collected through sales of the Upland Game Habitat Protection Stamp.
- 72 **Wildlife Resources--OSHA requirements for blood-borne pathogens** - to fund equipment and procedures to protect employees from occupational exposure to blood-borne pathogens. It is recommended that this appropriation be non-lapsing.
- 73 **Parks and Recreation--Boat ramps, docks** - to construct boat ramps, docks, and other boating facilities. The appropriation should come from the General Fund Restricted--Boating Account. It is recommended that this appropriation be non-lapsing.

#### **Public Education**

- 74 **Minimum School Program--Transportation** - to pay additional costs of transporting students to and from school. It is recommended that this appropriation be non-lapsing.
- 75 **Office of Rehabilitation--State matching funds** - to provide state matching funds for available federal appropriations. It is recommended that this appropriation be non-lapsing.
- 76 **Office of Rehabilitation--Independent living** - to supplement the Independent Living Program. It is recommended that this appropriation be non-lapsing.
- 77 **Schools for the Deaf and Blind--Transportation** - to defray additional costs of special transportation contracts. It is recommended that this appropriation be non-lapsing.

- 78 **State Office of Education - EdNet center upgrade** - to increase the capability and effectiveness of the EdNet control center at the State Office of Education. It is recommended that this appropriation be non-lapsing.

### **Public Safety**

- 79 **POST--Public Safety Support Fund shortfall** - to fund revenue shortfall on Public Safety's portion of surcharges on fines. Allow non-lapsing gas balance of \$12,200 to lapse to Public Safety Support Fund.
- 80 **Law Enforcement--Reinstate data processing current expense** - to fund residual data processing costs subsequent to consolidation of communications function with other state agencies.
- 81 **Law Enforcement--Reinstate current expense** - to fund residual current expense costs subsequent to consolidation of communications function with other state agencies.
- 82 **Law Enforcement--Crime Lab--Current expense** - to provide additional funding for current expense.
- 83 **Commissioner--Non-lapsing gas carry-forward** - to transfer funds for other supplemental requests.
- 84 **Investigative Services--Non-lapsing gas carry-forward** - to transfer funds for other supplemental requests.
- 85 **Driver License--Non-lapsing gas carry-forward** - to transfer funds for other supplemental requests.
- 86 **Highway Patrol--Non-lapsing gas carry-forward** - to transfer funds for other supplemental requests. Allow use of non-lapsing gas balance of \$41,000 to purchase automobiles.

### **Transportation**

- 87 **Support Services--Project management program staffing** - to fund a programming effort to track engineering projects from reorganization savings.
- 88 **Support Services--Scale repair and maintenance** - to upgrade ports of entry from reorganization savings.

- 89 **Support Services--Unfunded utilities, uniforms, personal services** - to fund utilities and maintenance for the new St. George Port of Entry and full funding for port agents.
- 90 **Support Services--Service award program** - to fund employee incentive program.
- 91 **Support Services--Training program fund shift** - to replace lost federal funds.
- 92 **Support Services--Engineering rotation fund shift** - to replace lost federal funds.
- 93 **Engineering Services--Upgrade vacancies** - to fill vacancies from reorganization savings.
- 94 **Engineering Services--Roadway and data processing managers** - to fund staffing needs from reorganization savings.
- 95 **Engineering Services--Reorganization savings** - estimated reorganization savings.
- 96 **Engineering Services--Utah State University transportation studies** - to match federal grant money for the Center for Applied and Advanced Transportation Studies.
- 97 **Equipment Management--Vegetation control and facility managers** - to fund a vegetation control manager and a facilities manager from reorganization savings.
- 98 **District Management--Reorganization savings** - estimated reorganization savings.

### **Capital Budget**

- 99 **State Building Program--S.B. 215 Item 67 Tax Commission building** - to recognize the contingency appropriation for the Tax Commission building.
- 100 **State Building Program--Reduce S.B. 215 Item 67 Tax Commission building** - to reduce funding for the Tax Commission building. Project funding will be restored by the FY 1994 bond. Includes a credit of \$5,500,000 from 1992 appropriated funds.
- 101 **State Building Program--Capital improvements** - to provide additional funding for alterations and repairs to state-owned buildings. Includes \$3,500,000 from S.B. 215 Item 67 1992 appropriated funds.

- 102 **Community and Economic Development--HOME match** - to match federal funds for low-income housing programs. It is recommended that this appropriation be non-lapsing.
- 103 **Community and Economic Development--Food Bank** - to match private and local funds for a storage facility for food bank supplies. It is recommended that this appropriation be non-lapsing.
- 104 **Environmental Quality/Natural Resources--Water Loan Funds** - to fund water projects sponsored by the Board of Water Resources, Safe Drinking Water Committee, and the Water Pollution Control Committee. Includes \$2,000,000 from the Thrifts Recovery Account.
- 105 **Natural Resources--Parks--Riverway enhancement/trails** - to continue funding for development of state-designated riverways and trails.
- 106 **Natural Resources--Parks--Bear Lake Marina/Antelope Island** - to fund park improvements.

#### **Debt Service**

- 107 **Debt Service** - to fund interest costs of expanded bonding program.

### **FY 1994 RECOMMENDATIONS**

#### **Higher Education**

- 108 **Higher Education--Education Technology Initiative** - to implement a fourth phase of the Education Technology Initiative. It is recommended that this appropriation be non-lapsing.

#### **Public Education**

- 109 **Minimum School Program--Education Technology Initiative** - to implement a fourth phase of the Education Technology Initiative. It is recommended that this appropriation be non-lapsing.
- 110 **Minimum School Program--EdNet equipment** - to provide new EdNet sites and upgrade existing EdNet facilities. It is recommended that this appropriation be non-lapsing.

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**RECOMMENDED LEGISLATIVE  
INTENT STATEMENTS**

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## RECOMMENDED INTENT STATEMENTS

### Administrative Services

#### Division of Finance

The Division of Finance is authorized to allocate costs of the FIRSTplus project to agencies expected to use the system. The allocation is contingent upon agency approval and availability of funds. The FY 1993 allocation may not exceed \$1,500,000.

#### Fuel Tank Mitigation

Funds in the Department of Administrative Services-Fuel Tank Mitigation Program are non-lapsing.

### Courts

#### Judicial Council/State Court Administrator

FY 1993 funds for the Judicial Council/State Court Administrator appropriated in Item 28 of House Bill 471, 1992 General Session, are to be non-lapsing and are to be used only for implementation of Courts' data processing plan.

Any balances in the Judicial Council/State Court Administrator's FY 1994 budget are to be non-lapsing and are to be used only for implementation of Courts' data processing plan.

### Elected Officials

#### Governor's Office

Unexpended funds appropriated in Laws of Utah, 1992, Chapter 305, Item 13 to the Governor's Emergency Fund may be used for transition expenses as required.

#### Attorney General

Funds appropriated for Child Abuse Investigation in FY 1994 are non-lapsing.

### Human Services

#### Office of Social Services

If the federal Social Services Block Grant is reduced to less than \$18,607,800, the reduction shall be made in Local Discretionary Funds. The reduction in Local Discretionary Funds shall not exceed \$95,000.

**Division of Mental Health**

Unexpended funds appropriated for OBRA specialized rehabilitation services are non-lapsing (Item 212, H.B. 471).

**Office of Family Support**

General Fund appropriated to the Office of Family Support shall be non-lapsing (Item 215, H.B. 471).

**Division of Services for People with Disabilities**

General Fund appropriated to the Division of Services for People with Disabilities for Fiscal Year 1993 shall be non-lapsing (Item 216, H.B. 471).

**Public Safety**

In addition to items specifically appropriated from seizure monies, the department may expend no more than \$375,000 from seizures awarded by the state court and \$125,000 from seizures awarded by the federal court.

Receipts above \$40,000 of reimbursable flight time for department aircraft are non-lapsing and are to be used exclusively for aircraft replacement or repair.

**Transportation**

Complete West Valley Highway to 90th South and begin purchasing right of way, leveling, and grading to 104th South.

Continue to consolidate urban districts and department headquarters. The department may reassign FTE positions across line items to achieve consolidation objectives, and may internally generate funds for a weigh system technician for ports of entry and staff for project management and transportation and maintenance planning.

Building requests exceeding \$50,000 are to be submitted through the State Building Board.

Transportation Fund monies for pedestrian safety projects are non-lapsing. Participation is on a 75 percent state to 25 percent local match basis.

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# STATISTICS

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## **What Can \$10,000 in State Revenue Purchase?**

### **Public Education**

An average teacher's salary for 4.2 months

A year's public education for 3.2 students

### **Higher Education**

A year's higher education for 6.7 students at a four year institution

A year's higher education for 8.3 students at a two year institution

### **Courts and Corrections**

Room and board of a prisoner in the state prison for 6.5 months

Room and board of a prisoner in a county jail for 9.4 months

### **Human Services**

A year's worth of Meals on Wheels for 19.2 elderly people

Two children in foster care for one year

Stay for 1.7 months in the State Hospital

### **Health**

A year's early intervention services for four disabled or high risk infants

A year's Medicaid coverage for 3.4 people

### **Natural Resources**

The operation of Bear Lake State Park for 12.6 days

### **Business, Labor, and Agriculture**

Unemployment benefits covering 2.4 persons for six months

A year's health insurance benefits for a maximum of six individuals

## STATE AND AGENCY STATISTICAL HIGHLIGHTS

### General Government

State services provide more than \$2,000 of benefits for each resident.

### Higher Education

Tuition and fees per year, FY 1994

University of Utah	\$2,250
Utah State University	1,900
Weber State University	1,650
Southern Utah University	1,600
Utah Valley Community College	1,380
Salt Lake Community College	1,370
Dixie College	1,300
College of Eastern Utah	1,130
Snow College	1,110

### Public Education

An average teacher's salary is \$28,369.

Utah's per pupil expenditure is \$3,092, or 56.6% of the national average.

The pupil-teacher ratio in Utah is 23.90.

The ratio of pupils to school administrators in Utah is 540, compared to a national average of 316.

The percent of adults age 25 and older who are high school graduates in Utah is 85%, ranking Utah 2nd in the nation.

Utah's most recent average ACT score was 21.0, ranking 10th out of the 26 states administering the test.

### Public Safety

A lane blockage between the hours of 7:00 am and 8:00 am on I-15 at 1700 South will back traffic for five miles, and is estimated to have a \$70,000 per incident economic impact.

### **Human Services**

Annual cost per resident at the Utah State Developmental Center is \$67,000.

Annual cost per child in foster care equals \$5,000.

Annual cost per recipient for Aid to Families with Dependent Children is \$4,242.

Annual cost per patient at the State Hospital is \$70,898.

### **Health**

Annual Women, Infants, and Children Program cost per recipient is \$515.

Intervention services for disabled or high risk infants is \$2,474 per child.

Annual average Medicaid cost per recipient is \$2,931.

Annual cost per capita for the Medicaid program is \$243.

### **Transportation**

For the year ended June 30, 1992, Utah drivers purchased nearly 900 million gallons of fuel, or 529 gallons per capita.

For every dollar paid for federal fuel taxes in Utah, the state currently realizes \$1.07 in federal allocation.

The cost of snow removal on state highways is \$11.1 million.

### **Courts and Corrections**

In FY 1987, the median age of felony cases at disposition was 84 days in Salt Lake County and 64 days elsewhere in the state. By FY 1992, the median case age at disposition had dropped to 42 and 34 days, respectively.

Utah incarcerates 152 adult offenders per 100,000 population, compared with the western states average of 292.

