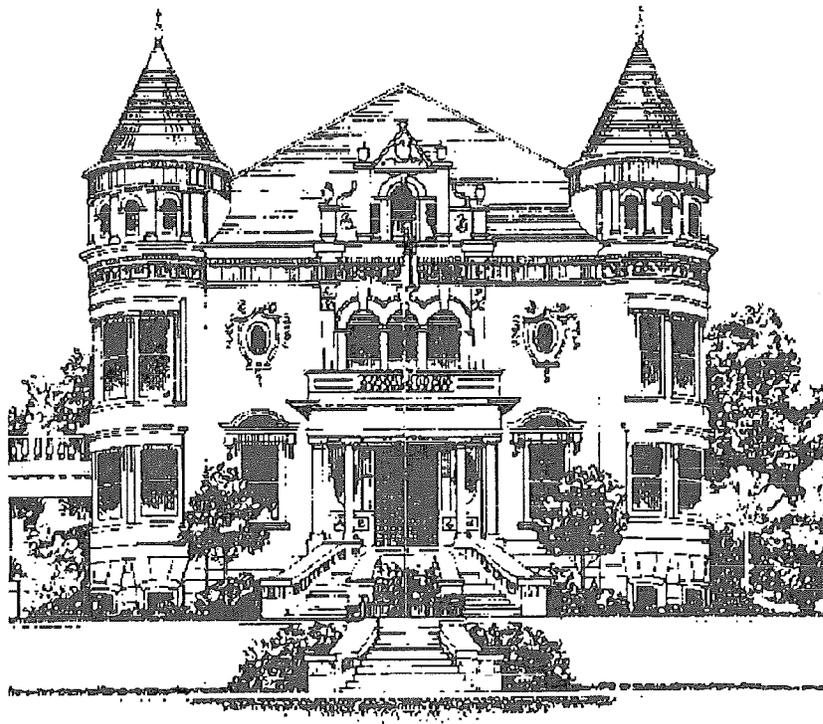


Utah Budget Recommendations Fiscal Year 1994



MICHAEL O. LEAVITT
Governor



A whole new level of performance

January 1993

STATE OF UTAH

**UTAH BUDGET RECOMMENDATIONS
FISCAL YEAR 1994**

**CONTAINING THE RECOMMENDATIONS OF
GOVERNOR MICHAEL O. LEAVITT**

JANUARY 1993

STATE OFFICE OF PLANNING AND BUDGET

Lynne N. Koga CPA, Director
Brad T. Barber, Deputy Director/State Planning Coordinator
Orella Smith Carver, Administrative Secretary

Planning and Budget Analysis

Patrick R. Ogden, Director
Natural Resources
Jerilyn Bird, Exec. Secretary
Richard Campbell
Health
Human Services
Scott C. Gilmore
Higher Education
Capital Budget
Ronald Haymond
Elected Officials
Doug Holladay
Business, Labor, and Agriculture
Environmental Quality
Stephen Jardine
Health
Human Services
Scott R. Mecham
Corrections
Courts
Bim Oliver
Community and Economic Dev.
Mel Parker
General Government
Internal Service Funds
Retirement
Arlene Quickstrom
Research Analyst
Desktop Publishing
Con Rowley
Public Education
Denis M. Yoggerst
National Guard
Public Safety
Transportation

Administrative Services

Ronald Haymond, Coordinator
Kim Dent
Diana Edens
Lou Erickson
Jackie Jameson
Hattie Layton
Thelma Lyth

Americans with Disabilities Act

Nancy Plant, Coordinator
John P. Groesbeck
Mark Renda

Demographic and Economic Analysis

Brad T. Barber, Director
Patricia Bowles
Peter Donner
Michael Eichner
Natalie Gochnour
Julie Johnsson
Ross Reeve
Lance Rovig
Linda Smith
Jeanine Taylor

Information Technology

Harold D. Carpenter, Coordinator
Michael Allred
Alan Carlsen
Anna Cordes
Gerlinde Harris
Brent Jones
Susan Martell
Ray Palmer

Resource Planning and Legal Review

John A. Harja, Director
Kent Bishop
John P. Groesbeck
Raymond Junk, Jr.
Carolyn Wright

State Planning

Steve Klass, Deputy State
Planning Coordinator
Camille Hacking
Bim Oliver
Andrea Olson

State Science Advisor

Randy G. Moon, Advisor
Jerilyn Bird

Table of Contents



■ Governor's Budget Recommendations	I - 1
Figure 1: Where State Dollars Go - FY 1994 (General/Uniform School Funds)...	I - 6
Figure 2: Where the Money Comes From - FY 1994.....	I - 7
Figure 3: Where the Money Goes - FY 1994 (All Sources of Funding).....	I - 8
Summary of State Budget	
Table I: State Fiscal Plan - General Fund/Uniform School Fund.....	I - 9
Table II: State Fiscal Plan - Transportation Fund.....	I - 10
Table III: Mineral Lease Account.....	I - 11
Table IV: Recommendations by Department - General/Uniform School Funds....	I - 12
Table V: Recommendations by Department - All Sources of Funding.....	I - 13
Table VI: Summary Plan of Financing by Department and Funding Source.....	I - 14
■ Operating Budget Recommendations by Department	II - 1
Business, Labor, and Agriculture.....	II - 2
Community and Economic Development.....	II - 3
Corrections.....	II - 4
Courts.....	II - 5
Elected Officials.....	II - 6
Environmental Quality.....	II - 7
General Government.....	II - 8
Health.....	II - 9
Higher Education.....	II - 10
Human Services.....	II - 11
Legislature.....	II - 12
National Guard.....	II - 13
Natural Resources.....	II - 14
Public Education.....	II - 15
Public Safety.....	II - 16
Transportation.....	II - 17
Other.....	II - 18
■ Capital Budget Recommendations	III - 1
■ Budget Enhancements	IV - 1
■ Internal Service and Enterprise Funds	
Internal Service Funds - Capital Acquisitions.....	V - 1
Internal Service Funds - Total Revenues.....	V - 2
Internal Service Funds - FTEs.....	V - 3
Enterprise Fund Operations.....	V - 4
■ Recommended Supplemental Appropriations	VI - 1
■ Recommended Legislative Intent Statements	VII - 1

MICHAEL O. LEAVITT
GOVERNOR

STATE OF UTAH
OFFICE OF THE GOVERNOR
SALT LAKE CITY
84114-0601

OLENE S. WALKER
LIEUTENANT GOVERNOR

January 20, 1993

My Fellow Utahns:

It is with pleasure that I submit to you the first budget of my administration. It reflects a responsible allocation of funds and addresses the five key objectives of my administration: 1) World Class Education, 2) Quality Jobs and Business Climate, 3) Better Government, 4) Quality of Life, and 5) Self-reliance.

These objectives are supported in the budget by specific programs that will help our state achieve a whole new level of performance. I use the word help because achieving success is dependent on more than money. It also requires planning, innovation, and team work. The budget provides direction and serves as a tool for meeting our goals.

I look forward to a productive legislative session ahead.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael O. Leavitt". The signature is fluid and cursive, with a long horizontal stroke at the end.

Michael O. Leavitt
Governor

GOVERNOR'S BUDGET RECOMMENDATIONS



WORLD CLASS EDUCATION

Centennial Schools

Key to Governor Leavitt's plan for education is the restructuring of schools. The governor has employed the strategic planning process to develop his Centennial Schools Program, and has recommended \$2.6 million for this purpose. The delegated decision-making authority will reside with the local school boards of directors. Each Centennial School will receive a base grant of \$5,000, plus \$20 per student. In addition, each school will have the autonomy to direct expenditure of career ladder, educational technology, and class size reduction funds in the manner that will be most effective in meeting the school's goals. Thus, each Centennial School will have the ability—at the local level—to create the type of school that parents, teachers, and children desire.

Class Size Reduction

Governor Leavitt recommends an additional \$4.9 million for class size reduction. This will bring funding for class size reduction to an annual total of \$14.4 million. The governor recommends that local schools be given total discretion in applying the money to reduce class size in kindergarten through third grade.

Education Technology

The governor supports funding for educational technology equipment by recommending \$11 million for the Educational Technology Initiative. To provide funding for the initiative, Governor Leavitt recommends moving the Tax Commission

Building to the bond list. He also recommends that ongoing funding of \$1.0 million for maintenance and training be included in this program.

The governor is also recommending a \$1.0 million supplemental appropriation for EdNet equipment. EdNet is supported by \$466,000 in ongoing funds for maintenance and operation. The program provides an electronic communications link among colleges and universities, applied technology centers, local schools, and the State Office of Education.

Music in Schools

Governor Leavitt recommends a new public-private partnership that will put electronic keyboards in our schools. Studies have shown that math and reading scores increase when children are taught how to read music.

Higher Education Access

One of the biggest problems facing higher education today is providing access to all who desire it, while preserving the quality of the current system. The governor is recommending a long-term five-part plan to help meet these needs.

First, the state will operate under the philosophy of "prepared access." The state's objective is that every prepared student have access to some form of post-secondary training and/or education. The better prepared the student, the more options that student will have.

Second, the state's first higher education priority will be to fund new student growth.

The Board of Regents estimates that 4,000 new students will want access each year through the year 2000.

Third, quality education must be preserved and enhanced. Higher education will be provided with three primary tools for quality enhancement: tuition dollars in excess of the cost of living, savings from internal reorganization and reallocation, and additional state appropriations.

Fourth, Governor Leavitt proposes that the state and higher education split the burden of closing the gap between current enrollments and current levels of funding. He recommends that half the gap be funded through redesigning the system and that the other half be funded with new money. The governor is recommending an additional \$1.5 million above that previously recommended for in FY 1994 for the state's share of the effort. By following this plan, the gap in funding could be eliminated by FY 1997.

Fifth, a master strategic plan for post-secondary education must be developed. The master plan should broaden the traditional view of higher education to include all post-secondary education and training programs. The plan will provide higher education with the tools it needs to pursue world class education into the next century.

QUALITY JOBS / BUSINESS CLIMATE

Rural Development Council

Rural Utah's economic activity has, to a great extent, followed the "boom and bust" cycle. In order to promote stability in the economies of rural Utah, Governor Leavitt recommends funding for the Rural Development Council, a newly-formed state entity that will develop sound rural development policies.

Enterprise Zones

As an additional means of promoting economic stability in rural Utah, Governor Leavitt supports amending the enterprise zone statute to strengthen the designation of enterprise zones and enhance opportunities and incentives for developing businesses within these zones.

Electronic Highway

The promotion of business development and quality of life will be based on the rapid exchange of information, an exchange that will demand a new type of infrastructure: the electronic highway. Utah is positioned to build such a highway. Governor Leavitt recommends funding a task force to map its course over the next four years.

Tax Incentives

Utah will continue to work to attract good new businesses to the state. It is important to establish a philosophical basis for the use of tax incentives. Five criteria must be met before this administration will support tax incentives to attract new businesses.

First, the business must be willing to make a substantial capital investment in Utah, signaling that it will be a long-term member of the community.

Second, the business must bring new dollars into the state. That generally means the business must export goods or services outside of Utah, not just recirculate existing dollars.

Third, the business must pay higher than average wages in the area where it will be located, increasing Utah's overall household income.

Fourth, the same incentives offered the outside business must be available to existing in-state businesses. We must not discriminate against our home-grown businesses.

Fifth, the incentives must clearly produce a positive return on investment as determined by state economic modeling formulas.



BETTER GOVERNMENT

Innovation

The best thing about improving the quality of government service to the citizens is that it can be achieved through innovation, training, and change. These things do not require new money. Governor Leavitt's charge to state government is to continue with the efforts begun by the transition committees to make improvements that create a more efficient process and save time and money. During the legislative session, Governor Leavitt will propose legislation that will reorganize several state government agencies. The reorganization will make state government more efficient and effective.

State Government Growth

Governor Leavitt feels strongly that a basic and simple standard to guide and measure the growth of state government should be established. During the next four years, total state appropriations should not have increased as a percentage of total personal income. Governor Leavitt's recommendations for FY 1994 meet this standard.

Mission-Driven Budgeting

Governor Leavitt invites the legislature to join him in redesigning the state budget

process. The governor's FY 1995 budget recommendations will be developed around outcomes and achievements. It will focus on performance—not percentages. David Osborne and Ted Gaebler in their book, *Reinventing Government*, call this “mission-driven budgeting.” The Utah Tomorrow effort establishes benchmarks for state government operations. Governor Leavitt supports Utah Tomorrow in measuring program success in terms of quantifiable outcome measures.

Compensation Package

The governor recommends a compensation package that rewards state employee performance. The package includes a combination of merit increases and bonuses for exceptional employees. Employees whose performance is exceptional will receive a \$750 bonus. In addition, employees whose performance is satisfactory or above, and whose salary falls on or below the midpoint of their salary range, will receive a one-step increase. Those whose salary is above the midpoint of their salary range will receive a \$750 bonus.

Rainy Day Fund

Wisely managing government includes taking precautions for unforeseen problems. The governor supports raising the Rainy Day Fund cap. Increasing the fund will put the state in a better position to respond to crises.

Bonding

Governor Leavitt supports a short general obligation bond life by repaying them within six to seven years. He does not support phased funding for buildings. The governor recommends current projects funded under phase bonding be completed. After this, capital projects should be bonded in their entirety.



QUALITY OF LIFE

Community and Minority Programs

Governor Leavitt intends to maintain strong support for Utah's community development programs by recommending that new funds be appropriated to Utah's arts, history, and library programs. In addition, he recommends that Utah's ethnic affairs programs be expanded to address the needs of Utah's diversifying population. Governor Leavitt also recommends the establishment of internships within the Department of Community and Economic Development to provide opportunities for Utah's ethnic minorities and women to gain professional experience in the public sector.

Water

To reflect concern for current and future generations of Utahns, Governor Leavitt advocates the continuation of programs in water treatment, development, conservation, and monitoring. He also recommends expansion of the Water Conservation Education program. The program teaches educators water conservation education techniques.

Americans with Disabilities Act

At a cost of over \$2 million, compliance with the Americans with Disabilities Act will begin to accommodate Utahns with disabilities in state buildings, higher education buildings, and state parks. By addressing these needs, Governor Leavitt reminds each of us that supporting people with disabilities makes us a caring, united community.

Health Care

Governor Leavitt is concerned about the health care crisis. He believes the quality of life and the vitality of the economy are very

much at stake. This issue poses such broad and complex problems that traditional methods will not work. Within the next few weeks, the governor will present a process for examining and proposing solutions to this problem. Governor Leavitt will invite the legislature to join him in this endeavor.



FOSTERING SELF-RELIANCE

Children at Risk

Governor Leavitt is recommending \$4 million to expand the pilot Children At Risk program for elementary schools where there are significant numbers of children with emotional, physical, or learning problems. This program helps families assume their rightful responsibilities, while providing resources to help them handle those circumstances beyond their immediate control. The program targets children in kindergarten through third grade who will likely face future disappointments if their particular problems are not dealt with now. The pilot project has proved that there can be significant changes in the lives of these children when state and non-profit agencies coordinate efforts with local school officials and families. This approach builds upon the resources of the family and the local area and often enlists the efforts of a mentoring family from the same neighborhood.

Family Support Program

The governor is recommending \$365,000 to increase efforts in the Family Support program. This program helps parents who have a child with a disability maintain that child in their own home rather than place him in some form of state residential care. This program assists families through a balanced approach that helps them maintain their self-reliance and preserve their family structure.

Low-Income Housing/Food Bank

Recognizing that family stability depends on a secure home environment, Governor Leavitt supports a continued commitment to the HOME housing development program. Through projects such as the Smith Apartments in Salt Lake City, the

program demonstrates that the public and private sectors can work cooperatively to resolve critical human issues. The governor also recommends \$750,000 to match local and private contributions toward the construction of a storage facility for food bank supplies.

Figure 1

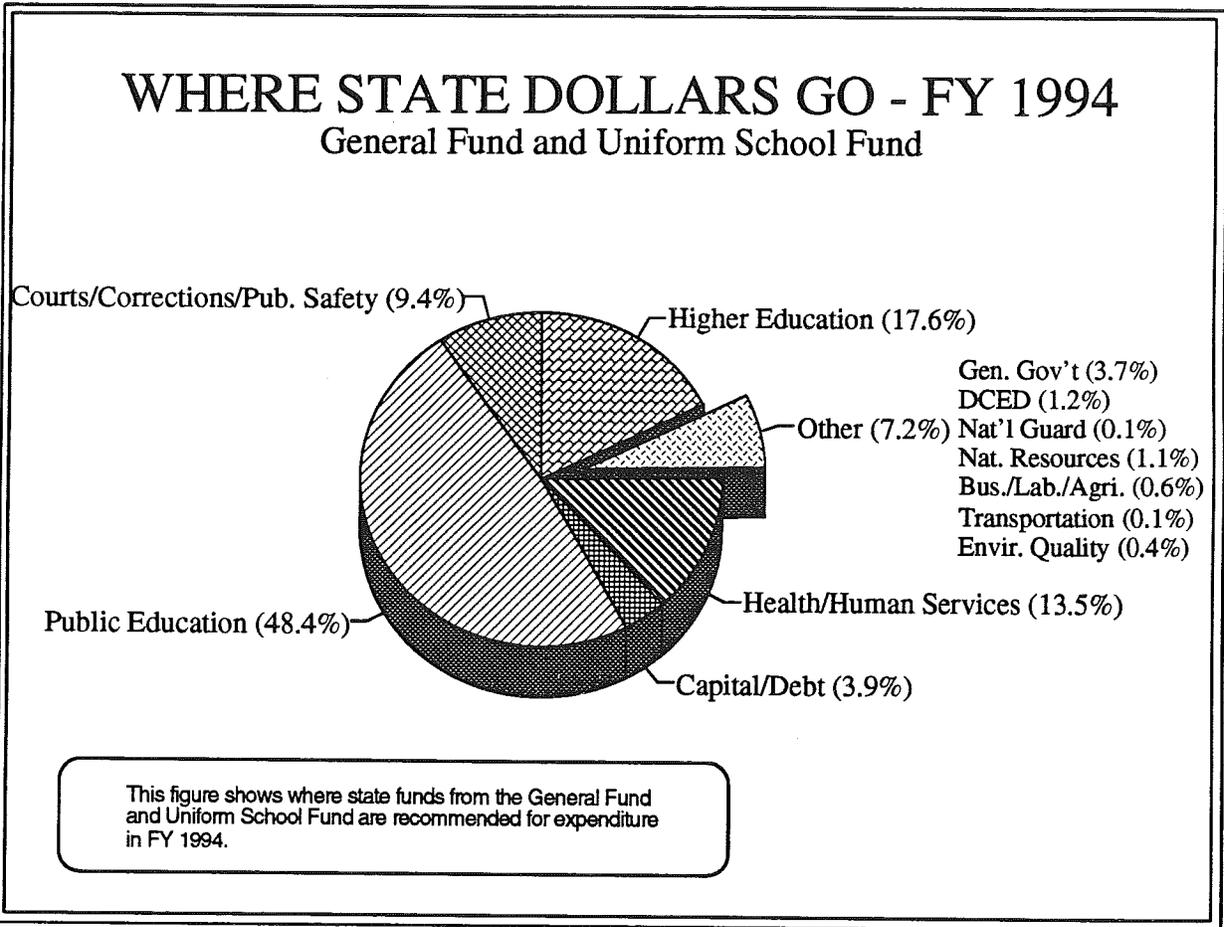


Figure 2

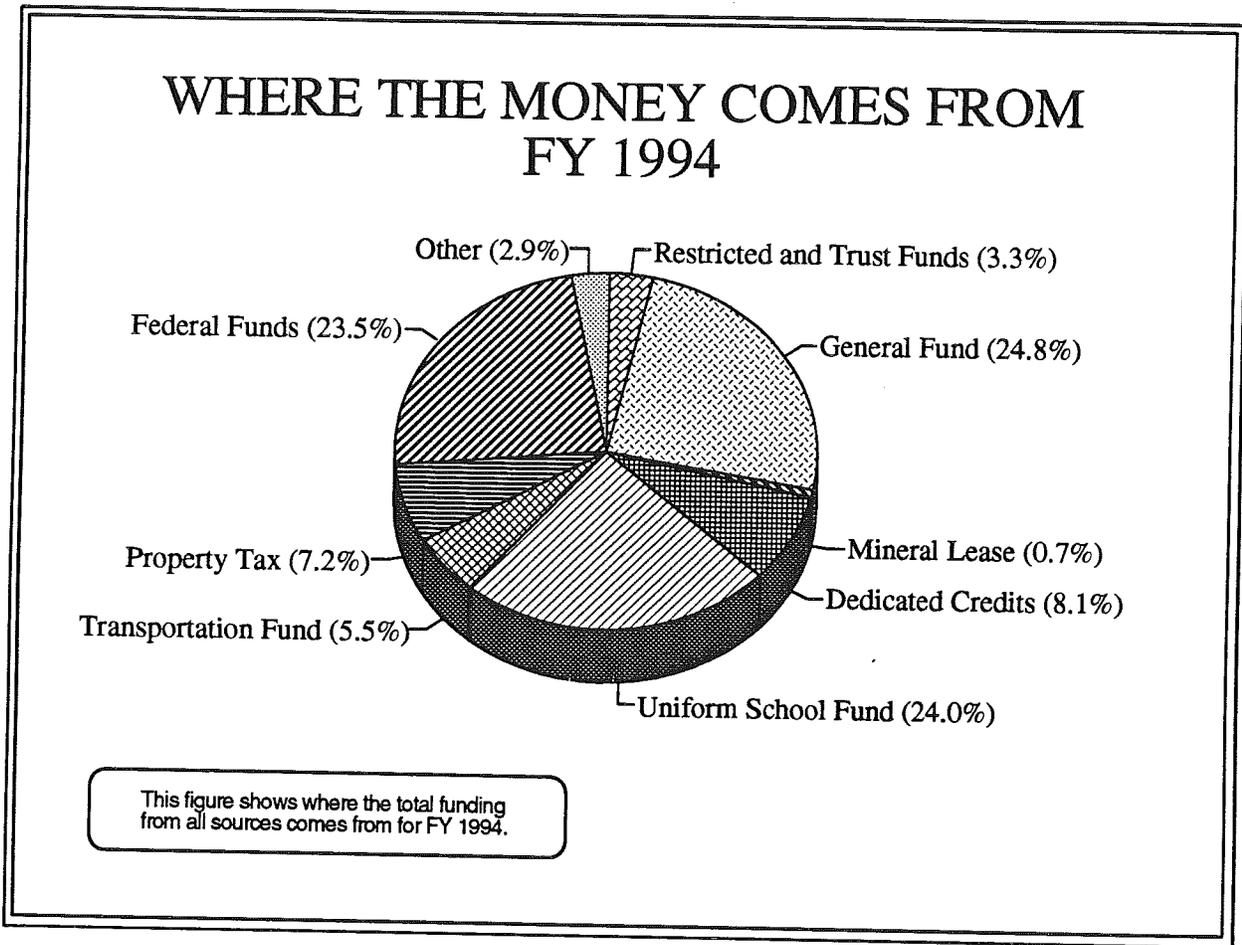


Figure 3

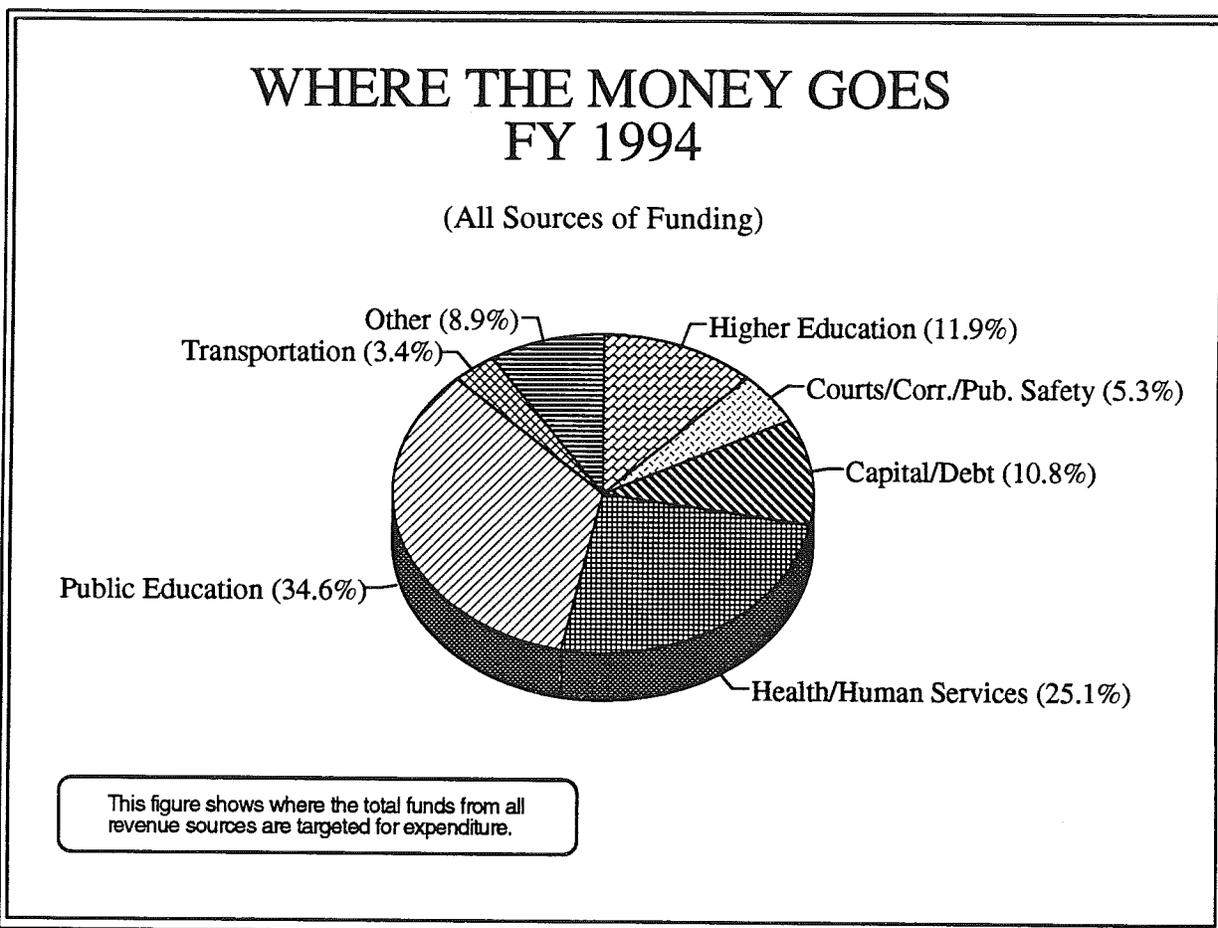


TABLE I
STATE FISCAL PLAN
General Fund/Uniform School Fund
(In Thousands of Dollars)

	Actual FY 1992	Revised FY 1993	Percent Change	Governor Recommends FY 1994	Percent Change	Dollar Difference
Expenditures						
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)
Subtotal	1,857,133	1,945,806	4.77	2,057,115	5.72	111,309
Other						
Lapsing Balances	(1,024)	0	(100.00)	0	0.00	0
Recommended One-time/ Supplementals	0	25,758	N/A	12,000	(53.41)	(13,758)
Transfer from Thrift Account	(4,000)	0	(100.00)	0	0.00	0
TOTAL EXPENDITURES	1,852,109	1,971,564	6.45	2,069,115	4.95	97,551
Plan of Financing						
Beginning Balance	62,213	4,852	(92.20)	3,515	(27.56)	(1,337)
General Fund/USF	1,820,863	1,935,200	6.28	2,060,600	6.48	125,400
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)
TOTAL FINANCING	1,856,961	1,975,079	6.36	2,069,115	4.76	94,036
Ending Balance	4,852	3,515	(27.56)	0	(100.00)	(3,515)

Table I shows the actual, projected, and recommended expenditures of the General Fund and Uniform School Fund. The General Fund is comprised primarily of sales tax. The Uniform School Fund is comprised primarily of personal and corporate income taxes. The table shows that the state budget is balanced.

28,830,000

TABLE II
STATE FISCAL PLAN
Transportation Fund
(In Thousands of Dollars)

	Actual FY 1992	Revised FY 1993	Percent Change	Governor Recommends FY 1994	Percent Change
Expenditures					
Transportation Operating Budget	91,260	93,199	2.12	100,774	8.13
Capital Budget	107,068	113,694	6.19	110,593	(2.73)
Transfers to Other Agencies	17,341	18,775	8.27	19,372	3.18
Total Appropriations	215,669	225,668	4.64	230,739	2.25
Lapsing Balances	(28,409)	0	(100.00)	0	0.00
TOTAL EXPENDITURES	187,260	225,668	20.51	230,739	2.25
Plan of Financing					
Beginning Balance	10,377	30,662	195.48	22,194	(27.62)
Motor Fuel Tax	136,352	138,500	1.58	139,800	0.94
Special Fuel Taxes	33,303	33,500	0.59	34,800	3.88
Driver License Fees	8,732	9,000	3.07	9,200	2.22
Licenses, Fees, and Permits	35,847	36,200	0.98	37,300	3.04
Other	(6,689)	0	(100.00)	0	0.00
TOTAL FINANCING	217,922	247,862	13.74	243,294	(1.84)
Ending Balance	30,662	22,194	(27.62)	12,555	(43.43)

Table II shows the actual, projected, and recommended expenditures of the Transportation Fund. The Transportation Fund is comprised mainly of gasoline tax revenue. The table shows that the Transportation Fund is balanced.

TABLE III

**STATE OF UTAH
Mineral Lease Account**

	Actual FY 1992	Authorized FY 1993	Governor Recommends FY 1994
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
TOTAL AVAILABLE	33,817,600	31,100,000	31,300,000
MANDATED ALLOCATIONS			
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
Subtotal	27,359,600	28,146,400	28,536,700
DISCRETIONARY ALLOCATIONS			
Critical School Building Program	6,458,000	3,765,800	2,763,300
TOTAL ALLOCATIONS	33,817,600	31,912,200	31,300,000
Required Reduction			
Critical School Building Program	0	(812,200)	0
ADJUSTED ALLOCATIONS	33,817,600	31,100,000	31,300,000
Surplus (Deficit)	0	0	0

*Table III shows the actual, projected, and recommended allocation of mineral lease revenue.
This revenue comes from mineral leases on federal land in Utah.*

TABLE IV
STATE OF UTAH
SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
Expenditures from General Fund/Uniform School Fund

Departments	Governor Leavitt's Recommendations				
	Actual 1991-92	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Business, Labor, and Agriculture	11,931,400	12,333,400	12,763,000	224,100	12,987,100
Community and Economic Dev.	23,153,900	25,632,300	22,812,600	971,500	23,784,100
Corrections	98,384,800	104,258,200	106,957,400	4,150,600	111,108,000
Courts	48,638,700	52,775,200	53,373,400	1,631,600	55,005,000
Elected Officials	16,860,500	16,154,900	16,464,900	949,000	17,413,900
Environmental Quality	7,472,500	7,664,800	7,658,800	300,000	7,958,800
General Government	43,721,500	46,737,000	47,145,500	2,875,100	50,020,600
Health	96,384,400	108,721,300	109,196,600	19,841,100	129,037,700
Higher Education	327,720,700	345,886,100	346,646,000	14,736,400	361,382,400
Human Services	130,303,400	139,432,400	142,669,800	6,257,200	148,927,000
Legislature	7,600,200	8,349,700	8,658,500	153,400	8,811,900
National Guard	1,951,600	2,031,100	2,105,700	284,200	2,389,900
Natural Resources	21,886,200	21,884,500	21,572,200	912,100	22,484,300
Public Education	897,794,600	941,201,800	940,640,900	55,841,400	996,482,300
Public Safety	24,572,800	26,594,600	26,635,200	719,700	27,354,900
Transportation	747,500	1,255,000	1,004,300	62,000	1,066,300
Operations Budget	1,759,124,700	1,860,912,300	1,866,304,800	109,909,400	1,976,214,200
Capital Budget	38,314,100	22,501,300	10,592,100	1,000,000	11,592,100
Debt Service	53,497,200	57,857,300	57,857,300	10,281,800	68,139,100
Other	6,197,100	4,536,000	1,170,000	0	1,170,000
TOTAL BUDGET	1,857,133,100	1,945,806,900	1,935,924,200	121,191,200	2,057,115,400
Plan of Financing					
General Fund	946,814,300	986,987,300	979,840,700	65,223,800	1,045,064,500
Uniform School Fund	910,318,800	958,819,600	956,083,500	55,967,400	1,012,050,900
TOTAL FINANCING	1,857,133,100	1,945,806,900	1,935,924,200	121,191,200	2,057,115,400

Table IV shows the budget for major state tax revenue (sales and income taxes) by state agency. It is a summary of the department tables found in Section II. The Base FY 1994 column has been adjusted to exclude one-time FY 1993 expenditures. It also includes Governor Leavitt's recommended compensation package. The Budget Enhancement column is described in more detail in Sections II and IV.

TABLE V
STATE OF UTAH
SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
Expenditures from All Sources

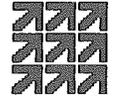
Departments	Governor Leavitt's Recommendations				
	Actual 1991-92	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Business, Labor, and					
Agriculture	72,419,000	72,925,200	74,911,600	1,443,200	76,354,800
Community and Economic Dev.	55,912,100	62,601,200	51,216,100	1,208,300	52,424,400
Corrections	102,567,900	109,912,900	112,039,000	4,150,600	116,189,600
Courts	51,611,600	54,754,900	54,751,300	1,631,600	56,382,900
Elected Officials	30,185,900	30,532,200	30,103,600	992,600	31,096,200
Environmental Quality	20,652,200	36,629,000	37,451,200	2,265,000	39,716,200
General Government	77,217,100	85,080,400	84,120,100	5,764,900	89,885,000
Health	508,776,300	560,022,100	563,386,400	78,838,500	642,224,900
Higher Education	446,200,500	467,908,600	472,230,300	29,654,500	501,884,800
Human Services	371,600,500	392,617,600	405,829,800	12,681,500	418,511,300
Legislature	7,889,200	8,920,700	9,050,100	153,400	9,203,500
National Guard	5,278,800	5,263,700	5,558,800	448,800	6,007,600
Natural Resources	66,671,500	73,326,700	69,301,800	2,067,900	71,369,700
Public Education	1,303,390,800	1,379,598,800	1,374,246,100	84,747,500	1,458,993,600
Public Safety	48,149,800	50,225,800	49,757,600	919,400	50,677,000
Transportation	137,171,500	138,004,800	135,286,900	6,390,900	141,677,800
Operations Budget	3,305,694,700	3,528,324,600	3,529,240,700	233,358,600	3,762,599,300
Capital Budget	369,260,100	429,618,100	379,535,200	3,000,000	382,535,200
Debt Service	66,115,600	63,841,000	60,877,300	10,281,800	71,159,100
Other	7,246,500	3,486,600	1,170,000	2,000,000	3,170,000
TOTAL BUDGET	3,748,316,900	4,025,270,300	3,970,823,200	248,640,400	4,219,463,600
Plan of Financing					
General Fund	946,814,300	986,987,300	979,840,700	65,223,800	1,045,064,500
Uniform School Fund	910,318,800	958,819,600	956,083,500	55,967,400	1,012,050,900
Transportation Fund	215,668,600	225,667,800	221,415,000	9,323,600	230,738,600
Federal Funds	854,518,800	914,492,500	926,971,100	65,801,300	992,772,400
Dedicated Credits	317,705,700	317,249,200	321,465,300	19,504,600	340,969,900
Mineral Lease	33,817,600	31,912,200	31,300,000	0	31,300,000
Restricted and Trust Funds	118,046,200	125,683,300	131,776,500	6,032,700	137,809,200
Transfers	5,475,600	2,638,300	4,301,500	(2,561,000)	1,740,500
Local Property Tax	273,848,300	277,512,200	277,512,200	27,265,000	304,777,200
Other Funds	12,002,600	43,230,700	14,290,800	2,000,000	16,290,800
Bonding	85,302,900	99,928,600	104,205,500	0	104,205,500
Beginning Non-Lapsing Funds	83,881,400	74,441,800	33,293,200	0	33,293,200
Closing Non-Lapsing Funds	(74,441,800)	(33,293,200)	(31,632,100)	83,000	(31,549,100)
Lapsing Funds	(34,642,100)	0	0	0	0
TOTAL FINANCING	3,748,316,900	4,025,270,300	3,970,823,200	248,640,400	4,219,463,600

Table V shows the budget for all sources of funding by state agency. It is a summary of the department tables found in Section II. The Base FY 1994 column has been adjusted to exclude one-time FY 1993 expenditures. It also includes Governor Leavitt's recommended compensation package. The Budget Enhancement column is described in more detail in Sections II and IV.

Table VI on the following two pages shows the budget for state agencies with all sources of funding by funding category.

TABLE VI
STATE OF UTAH
Summary Plan of Financing by Department and Funding Source

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Business, Labor, and Ag.										
Actual 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	2,579,900	4,870,600	0	55,245,000	672,200	0	76,354,800
Community and Economic Dev.										
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	23,784,100	0	118,000	19,905,700	5,405,900	0	1,389,000	1,821,700	0	52,424,400
Corrections										
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	111,108,000	0	0	206,000	3,304,300	0	185,000	1,386,300	0	116,189,600
Courts										
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
Elected Officials										
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	17,413,900	0	0	5,328,100	5,620,200	0	2,041,300	692,700	0	31,096,200
Environmental Quality										
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	8,391,800	0	665,900	174,700	0	39,716,200
General Government										
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	36,948,200	13,072,400	5,301,000	350,000	14,761,900	0	16,899,500	2,552,000	0	89,885,000
Health										
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	129,037,700	0	0	461,213,400	40,805,400	0	11,036,100	132,300	0	642,224,900
Higher Education										
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	360,886,200	496,200	0	5,877,900	124,397,100	6,771,900	0	3,455,500	0	501,884,800
Human Services										
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



OPERATING BUDGETS

Recommendations
by
Department

OPERATING BUDGET RECOMMENDATIONS BY DEPARTMENT

The following tables show each department's budget by program and by source of funding. The Base FY 1994 column has been adjusted to exclude one-time FY 1993 expenditures. It also includes Governor Leavitt's recommended compensation package. The Budget Enhancement column is described in more detail in Section IV.

BUSINESS, LABOR, AND AGRICULTURE

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Agriculture	9,616,000	9,470,800	181,200	9,652,000
Alcoholic Bev. Control (ABC)	9,465,300	9,683,800	505,500	10,189,300
Citizens' Council on ABC	6,000	6,000	0	6,000
Commerce	9,577,000	9,888,400	257,200	10,145,600
Employment Security	30,636,300	31,872,600	0	31,872,600
Financial Institutions	1,824,300	1,920,400	0	1,920,400
Industrial Commission	4,564,800	4,634,700	164,600	4,799,300
Insurance	2,434,300	2,588,600	0	2,588,600
Public Service Commission	4,801,200	4,846,300	334,700	5,181,000
Total Budget	72,925,200	74,911,600	1,443,200	76,354,800
Plan of Financing				
General Fund	12,333,400	12,763,000	224,100	12,987,100
Federal Funds	2,429,200	2,470,100	109,800	2,579,900
Dedicated Credits	3,823,300	4,531,500	339,100	4,870,600
Restricted and Trust Funds	52,563,600	54,474,800	770,200	55,245,000
Transfers	658,500	658,500	0	658,500
Beginning Non-lapsing Funds	1,264,000	146,800	0	146,800
Closing Non-lapsing Funds	(146,800)	(133,100)	0	(133,100)
Total Financing	72,925,200	74,911,600	1,443,200	76,354,800
Full-time Equivalent Positions	1,362.95	1,380.48	13.00	1,393.48

COMMUNITY AND ECONOMIC DEVELOPMENT

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Administration	1,333,700	1,314,400	120,000	1,434,400
Child Care	603,100	702,400	0	702,400
Industrial Assistance Fund	1,131,800	1,135,100	0	1,135,100
Job Training	16,114,500	11,265,500	0	11,265,500
Business Development	10,558,100	8,113,600	185,000	8,298,600
Travel Development	4,160,700	3,861,200	125,000	3,986,200
Technology Finance (UTFC)	1,566,000	900,000	0	900,000
Community Development	10,848,000	9,381,700	337,500	9,719,200
Disaster Relief	849,600	0	0	0
Fine Arts	3,058,500	2,854,700	22,000	2,876,700
State Library	5,183,000	5,302,800	88,000	5,390,800
State History	2,146,500	1,951,600	49,000	2,000,600
Centennial Commission	1,837,800	1,301,800	0	1,301,800
Historical Society	273,300	261,800	0	261,800
Expositions	2,478,300	2,475,000	215,300	2,690,300
Ethnic Affairs	458,300	394,500	66,500	461,000
Total Budget	62,601,200	51,216,100	1,208,300	52,424,400
Plan of Financing				
General Fund	25,632,300	22,812,600	971,500	23,784,100
Transportation Fund	118,000	118,000	0	118,000
Federal Funds	25,299,600	19,810,200	95,500	19,905,700
Dedicated Credits	5,254,100	5,264,600	141,300	5,405,900
Community Impact Fund	424,400	439,000	0	439,000
Homeless Trust Fund	650,000	950,000	0	950,000
Transfers	404,700	1,775,100	0	1,775,100
UTFC Interest and Royalties	450,000	530,000	0	530,000
Beginning Non-lapsing Funds	9,335,700	4,967,600	0	4,967,600
Closing Non-lapsing Funds	(4,967,600)	(5,451,000)	0	(5,451,000)
Total Financing	62,601,200	51,216,100	1,208,300	52,424,400
Full-time Equivalent Positions	309.00	307.50	7.50	315.00

CORRECTIONS

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Adult Corrections/Admin.	6,617,200	6,939,800	(159,600)	6,780,200
Field Operations	21,050,200	21,965,900	395,400	22,361,300
Institutional Operations	50,673,200	51,760,600	500,000	52,260,600
Data Processing	500,000	0	0	0
Draper Medical	7,227,200	7,637,400	2,547,600	10,185,000
Forensic Services	640,800	190,000	0	190,000
Board of Pardons	1,526,000	1,445,100	75,300	1,520,400
Youth Corrections	21,678,300	22,100,200	791,900	22,892,100
Total Budget	109,912,900	112,039,000	4,150,600	116,189,600
Plan of Financing				
General Fund	104,258,200	106,957,400	4,150,600	111,108,000
Federal Funds	207,600	206,000	0	206,000
Dedicated Credits	3,273,700	3,304,300	0	3,304,300
Restricted and Trust Funds	105,000	185,000	0	185,000
Other Funds	1,446,600	1,386,300	0	1,386,300
Beginning Non-Lapsing Funds	621,800	0	0	0
Total Financing	109,912,900	112,039,000	4,150,600	116,189,600
Full-time Equivalent Positions	2,021.03	2,019.03	81.60	2,100.63

COURTS

Governor Leavitt's Recommendations

Programs	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Supreme Court	1,486,700	1,559,300	36,600	1,595,900
Law Library	378,600	387,600	87,000	474,600
Court of Appeals	1,841,900	1,943,100	0	1,943,100
Administration	2,263,200	2,278,600	215,000	2,493,600
Judicial Education	544,000	525,500	20,000	545,500
Leases	7,101,200	6,997,700	256,500	7,254,200
Justice Courts	17,200	17,200	0	17,200
Data Processing	4,648,200	3,198,100	600,000	3,798,100
Trial Courts	24,682,200	25,628,400	111,500	25,739,900
Juvenile Court	10,556,900	10,931,100	305,000	11,236,100
Federal Grants	297,900	273,700	0	273,700
Juror and Witness Fees	935,900	960,000	0	960,000
Grand Jury	1,000	1,000	0	1,000
Grand Jury Prosecution	0	50,000	0	50,000
Total Budget	54,754,900	54,751,300	1,631,600	56,382,900
Plan of Financing				
General Fund	52,775,200	53,373,400	1,631,600	55,005,000
Federal Funds	214,100	209,000	0	209,000
Dedicated Credits	252,500	249,900	0	249,900
Restricted and Trust Funds	862,200	869,000	0	869,000
Beginning Non-Lapsing Funds	700,900	50,000	0	50,000
Closing Non-Lapsing Funds	(50,000)	0	0	0
Total Financing	54,754,900	54,751,300	1,631,600	56,382,900
Full-time Equivalent Positions	869.86	870.19	10.00	880.19

ELECTED OFFICIALS

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Governor	11,157,100	10,753,000	318,300	11,071,300
Lt. Governor	474,500	307,100	3,000	310,100
Attorney General	14,984,300	14,963,800	520,300	15,484,100
Auditor	2,178,100	2,338,100	100,000	2,438,100
Treasurer	1,738,200	1,741,600	51,000	1,792,600
Total Budget	30,532,200	30,103,600	992,600	31,096,200
Plan of Financing				
General Fund	16,154,900	16,464,900	949,000	17,413,900
Federal Funds	5,518,800	5,328,100	0	5,328,100
Dedicated Credits	5,519,100	5,595,200	25,000	5,620,200
Restricted and Trust Funds	2,016,500	2,022,700	18,600	2,041,300
Transfers	1,039,400	528,900	0	528,900
Beginning Non-lapsing Funds	485,800	202,300	0	202,300
Closing Non-Lapsing Funds	(202,300)	(38,500)	0	(38,500)
Total Financing	30,532,200	30,103,600	992,600	31,096,200
Full-time Equivalent Positions	434.08	424.75	7.50	432.25

ENVIRONMENTAL QUALITY

Governor Leavitt's Recommendations

Programs	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Executive Director	2,367,300	2,313,400	0	2,313,400
Office Maintenance Lease	738,700	1,019,600	0	1,019,600
Air Quality	4,885,300	4,971,200	725,000	5,696,200
Drinking Water	1,488,800	1,488,900	300,000	1,788,900
Env. Response/Remediation	11,754,000	12,158,800	1,240,000	13,398,800
Radiation	1,083,200	1,044,200	0	1,044,200
Solid and Hazardous Waste	4,721,400	4,598,400	0	4,598,400
Water Quality	9,590,300	9,856,700	0	9,856,700
Total Budget	36,629,000	37,451,200	2,265,000	39,716,200
Plan of Financing				
General Fund	7,664,800	7,658,800	300,000	7,958,800
Federal Funds	21,833,700	22,525,000	0	22,525,000
Dedicated Credits	5,875,400	6,466,800	1,925,000	8,391,800
Restricted and Trust Funds	603,800	625,900	40,000	665,900
Transfers	176,400	174,700	0	174,700
Beginning Non-lapsing Funds	474,900	0	0	0
Total Financing	36,629,000	37,451,200	2,265,000	39,716,200
Full-time Equivalent Positions	383.99	405.20	13.50	418.70

GENERAL GOVERNMENT

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Administrative Services				
Executive Director	404,700	416,200	90,300	506,500
Administrative Rules	211,700	218,400	6,600	225,000
Archives	1,478,400	1,526,800	31,500	1,558,300
DFCM				
Administration	2,389,700	2,456,600	218,600	2,675,200
Facilities Management	4,789,500	4,658,500	0	4,658,500
Finance				
Administration	8,149,800	6,433,100	1,000,000	7,433,100
Mandated Expenditures	131,400	53,000	0	53,000
Navajo Trust Fd Legal Research	0	0	100,000	100,000
Purchasing	944,400	999,900	28,000	1,027,900
Information Technology Services	931,700	156,200	100,000	256,200
Subtotal Admin. Services	19,431,300	16,918,700	1,575,000	18,493,700
Tax Commission				
Admin. and Revenue Collection	39,798,200	41,167,600	1,287,800	42,455,400
License Plates	1,578,500	1,578,500	0	1,578,500
Litigation	100,000	100,000	0	100,000
Ski Resort Incentive	58,400	0	0	0
Liquor Profits Distribution	4,089,000	4,089,000	0	4,089,000
Subtotal Tax Comm.	45,624,100	46,935,100	1,287,800	48,222,900
Human Resource Management				
Career Service Review Board	119,300	122,600	4,300	126,900
Retirement and Group Insurance	17,865,200	18,171,500	2,889,800	21,061,300
Total Budget	85,080,400	84,120,100	5,764,900	89,885,000
Plan of Financing				
General Fund	34,307,600	34,199,100	2,749,100	36,948,200
Uniform School Fund	12,429,400	12,946,400	126,000	13,072,400
Transportation Fund	5,301,000	5,301,000	0	5,301,000
Federal Funds	427,000	350,000	0	350,000
Dedicated Credits	14,350,600	14,595,000	166,900	14,761,900
Restricted and Trust Funds	13,974,100	14,176,600	2,722,900	16,899,500
Other Funds	2,470,000	2,500,900	0	2,500,900
Beginning Non-lapsing Funds	4,169,900	2,349,200	0	2,349,200
Closing Non-lapsing Funds	(2,349,200)	(2,298,100)	0	(2,298,100)
Total Financing	85,080,400	84,120,100	5,764,900	89,885,000
Full-time Equivalent Positions	1,251.10	1,251.10	6.00	1,257.10

HEALTH

Governor Leavitt's Recommendations

Programs	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Executive Director	9,603,100	9,655,700	392,200	10,047,900
Health Care Resources	6,550,100	5,437,100	0	5,437,100
Community Health Services	8,110,800	8,260,100	467,000	8,727,100
Family Health Services	43,247,300	42,820,600	3,170,800	45,991,400
Health Care Financing	29,687,600	30,922,400	102,400	31,024,800
Medical Assistance	462,823,200	466,290,500	74,706,100	540,996,600
Total Budget	560,022,100	563,386,400	78,838,500	642,224,900
Plan of Financing				
General Fund	108,721,300	109,196,600	19,841,100	129,037,700
Federal Funds	402,564,200	402,246,400	58,967,000	461,213,400
Dedicated Credits	44,501,300	40,805,400	0	40,805,400
Restricted and Trust Funds	3,159,000	11,005,700	30,400	11,036,100
Beginning Non-lapsing Funds	1,361,600	285,300	0	285,300
Closing Non-lapsing Funds	(285,300)	(153,000)	0	(153,000)
Total Financing	560,022,100	563,386,400	78,838,500	642,224,900
Full-time Equivalent Positions	738.80	737.47	1.00	738.47

HIGHER EDUCATION

Governor Leavitt's Recommendations

Programs	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
University of Utah	186,687,000	187,244,600	8,557,500	195,802,100
Utah State University	105,927,700	107,632,100	5,585,000	113,217,100
Weber State University	55,075,400	55,932,300	2,975,700	58,908,000
Southern Utah University	17,943,500	18,255,100	2,213,300	20,468,400
Snow College	9,731,400	9,882,600	411,600	10,294,200
Dixie College	10,488,600	10,631,700	877,900	11,509,600
College of Eastern Utah	8,956,400	9,157,100	402,300	9,559,400
Utah Valley CC	26,993,800	27,549,500	1,367,300	28,916,800
Salt Lake CC	40,083,800	40,881,000	4,071,100	44,952,100
Regents	6,021,000	5,064,300	3,192,800	8,257,100
				0
Total Budget	467,908,600	472,230,300	29,654,500	501,884,800
Plan of Financing				
General Fund	345,389,900	346,149,800	14,736,400	360,886,200
Uniform School Fund	496,200	496,200	0	496,200
Federal Funds	5,877,900	5,877,900	0	5,877,900
Dedicated Credits	106,096,900	109,479,000	14,918,100	124,397,100
Mineral Lease	6,592,200	6,771,900	0	6,771,900
Other Funds	3,455,500	3,455,500	0	3,455,500
Total Financing	467,908,600	472,230,300	29,654,500	501,884,800
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

HUMAN SERVICES

Governor Leavitt's Recommendations

Programs	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Executive Director	17,045,600	16,697,200	1,655,500	18,352,700
Office of Social Services	35,815,400	37,276,000	952,500	38,228,500
Mental Health	44,034,900	44,023,700	1,577,100	45,600,800
Substance Abuse	18,956,000	18,928,900	266,800	19,195,700
Office of Family Support	162,615,700	170,375,400	5,373,500	175,748,900
Services for People w/Disabilities	59,264,100	60,839,700	1,505,900	62,345,600
Recovery Services	23,590,600	27,736,100	0	27,736,100
Family Services	20,116,700	19,267,300	969,200	20,236,500
Aging and Adult Services	11,178,600	10,685,500	381,000	11,066,500
Total Budget	392,617,600	405,829,800	12,681,500	418,511,300
Plan of Financing				
General Fund	139,432,400	142,669,800	6,257,200	148,927,000
Federal Funds	173,052,900	182,089,600	4,961,000	187,050,600
Dedicated Credits	76,753,000	79,110,000	1,463,300	80,573,300
Restricted and Trust Funds	1,150,000	1,150,000	0	1,150,000
Beginning Non-lapsing Funds	3,039,700	810,400	0	810,400
Closing Non-lapsing Funds	(810,400)	0	0	0
Total Financing	392,617,600	405,829,800	12,681,500	418,511,300
Full-time Equivalent Positions	4,046.70	3,939.38	110.10	4,049.48

LEGISLATURE

Governor Leavitt's Recommendations

Programs	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Senate	881,200	886,400	0	886,400
House of Representatives	1,567,400	1,553,100	0	1,553,100
Legislative Printing	681,200	689,700	0	689,700
Legislative Research	3,046,000	3,079,800	25,000	3,104,800
Tax Review Commission	50,000	50,000	0	50,000
Legislative Fiscal Analyst	1,286,500	1,317,700	0	1,317,700
Legislative Auditor General	1,197,400	1,256,700	128,400	1,385,100
Dues - NCSL	68,200	70,800	0	70,800
Dues - Council of State Gvmts.	55,800	58,900	0	58,900
Constitutional Revision Comm.	55,000	55,000	0	55,000
Judicial Conduct Commission	32,000	32,000	0	32,000
Total Budget	8,920,700	9,050,100	153,400	9,203,500
Plan of Financing				
General Fund	8,349,700	8,658,500	153,400	8,811,900
Dedicated Credits	235,000	240,000	0	240,000
Beginning Non-lapsing Funds	733,100	397,100	0	397,100
Closing Non-Lapsing Funds	(397,100)	(245,500)	0	(245,500)
Total Financing	8,920,700	9,050,100	153,400	9,203,500

NATIONAL GUARD

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Administration	288,500	298,500	0	298,500
Armory Maintenance	4,975,200	5,260,300	448,800	5,709,100
Total Budget	5,263,700	5,558,800	448,800	6,007,600
Plan of Financing				
General Fund	2,031,100	2,105,700	284,200	2,389,900
Federal Funds	3,165,100	3,380,600	164,600	3,545,200
Dedicated Credits	67,500	72,500	0	72,500
Total Financing	5,263,700	5,558,800	448,800	6,007,600
Full-time Equivalent Positions	109.00	109.00	2.00	111.00

NATURAL RESOURCES

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Administration	1,795,000	1,654,500	107,600	1,762,100
Building Operations	1,349,200	1,349,200	0	1,349,200
State Lands and Forestry	5,987,500	5,537,500	356,000	5,893,500
Oil, Gas, and Mining	5,112,700	5,255,200	80,100	5,335,300
Wildlife Resources	24,151,500	23,882,500	137,400	24,019,900
Contributed Research	565,700	288,000	0	288,000
Cooperative Studies	585,500	348,900	0	348,900
Parks and Recreation	13,780,400	13,378,200	1,211,600	14,589,800
Geological Survey	2,794,500	2,583,200	78,300	2,661,500
Water Resources	4,621,300	4,392,300	43,100	4,435,400
Water Rights	4,870,000	4,913,200	53,800	4,967,000
Energy	7,713,400	5,719,100	0	5,719,100
Total Budget	73,326,700	69,301,800	2,067,900	71,369,700
Plan of Financing				
General Fund	21,884,500	21,572,200	912,100	22,484,300
Federal Funds	11,146,700	11,980,400	143,200	12,123,600
Dedicated Credits	5,087,300	5,480,900	250,000	5,730,900
Mineral Lease	607,500	607,500	0	607,500
Restricted and Trust Funds	26,023,100	26,891,800	762,600	27,654,400
Transfers	(1,096,300)	(185,600)	0	(185,600)
Oil Overcharge Funds *	4,989,800	2,704,600	0	2,704,600
Other Funds	478,300	250,000	0	250,000
Beginning Non-lapsing Funds	4,205,800	0	0	0
Total Financing	73,326,700	69,301,800	2,067,900	71,369,700
Full-time Equivalent Positions	1,149.71	1,144.21	15.00	1,159.21

PUBLIC EDUCATION

Governor Leavitt's Recommendations

Programs	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Office of Education	80,893,300	78,229,500	270,000	78,499,500
School Food Services	64,299,600	62,755,400	0	62,755,400
Office of Rehabilitation	27,568,000	28,883,300	1,872,200	30,755,500
Custom Fit Training	2,417,700	966,100	233,900	1,200,000
Educational Contracts	2,820,500	2,820,500	356,400	3,176,900
Science and Arts	1,602,600	1,602,600	48,100	1,650,700
Applied Tech. Centers	17,140,600	17,327,400	1,385,800	18,713,200
Sch. for Deaf and Blind	10,413,200	10,711,200	287,100	10,998,300
Ed. Technology Adm.	146,200	153,000	0	153,000
Minimum School Program	1,172,297,100	1,170,797,100	80,294,000	1,251,091,100
Total Budget	1,379,598,800	1,374,246,100	84,747,500	1,458,993,600
Plan of Financing				
General Fund	0	0	0	0
Uniform School Fund	941,201,800	940,640,900	55,841,400	996,482,300
Federal Funds	136,637,400	138,053,000	1,395,200	139,448,200
Dedicated Credits	6,490,500	6,875,700	245,900	7,121,600
Mineral Lease	607,500	607,500	0	607,500
Restricted and Trust Funds	9,072,800	9,002,600	0	9,002,600
Transfers	432,800	439,200	0	439,200
Local Property Tax	277,512,200	277,512,200	27,265,000	304,777,200
Other Funds	901,800	902,500	0	902,500
Beginning Non-Lapsing Funds	29,480,600	22,738,600	0	22,738,600
Closing Non-Lapsing Funds	(22,738,600)	(22,526,100)	0	(22,526,100)
Total Financing	1,379,598,800	1,374,246,100	84,747,500	1,458,993,600
Full-time Equivalent Positions	1,138.23	1,135.82	21.00	1,156.82

PUBLIC SAFETY

Programs	<u>Governor Leavitt's Recommendations</u>			
	Authorized FY1993	Base FY 1994	Budget Enhancements	Total FY 1994
Schedule of Programs				
Comprehensive Emergency				
Management	3,549,600	3,590,700	0	3,590,700
Commissioner's Office	2,264,600	1,698,300	0	1,698,300
Safety Promotion	118,600	122,400	0	122,400
Police Academy	1,442,900	1,451,100	50,000	1,501,100
Law Enforcement	4,743,900	5,273,300	322,400	5,595,700
Investigative Services	3,860,900	3,862,600	120,200	3,982,800
Driver License	8,964,700	9,190,700	278,500	9,469,200
Highway Patrol	22,384,900	21,660,300	86,900	21,747,200
Highway Safety	1,346,000	1,353,700	0	1,353,700
Management Information	808,700	832,300	0	832,300
Fire Marshal	741,000	722,200	61,400	783,600
Total Budget	50,225,800	49,757,600	919,400	50,677,000
Plan of Financing				
General Fund	26,594,600	26,635,200	719,700	27,354,900
Transportation Fund	13,356,000	13,674,500	278,500	13,953,000
Federal Funds	4,785,800	5,181,100	120,200	5,301,300
Dedicated Credits	1,503,700	1,556,800	30,000	1,586,800
Restricted and Trust Funds	1,774,600	1,799,300	(312,000)	1,487,300
Beginning Non-lapsing Funds	1,975,100	786,800	0	786,800
Closing Non-lapsing Funds	(786,800)	(786,800)	83,000	(703,800)
Revenue Transfers	1,022,800	910,700	0	910,700
Total Financing	50,225,800	49,757,600	919,400	50,677,000
Full-time Equivalent Positions	924.00	924.00	6.00	930.00

TRANSPORTATION

Programs	<u>Governor Leavitt Recommendations</u>			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Support Services	19,441,800	19,523,600	1,199,200	20,722,800
Engineering Services	19,429,700	18,811,200	516,300	19,327,500
Maintenance Management	55,701,200	53,995,200	3,636,200	57,631,400
District Management	11,658,600	12,014,500	(62,300)	11,952,200
Equipment Management	14,646,700	13,797,400	1,101,500	14,898,900
Aeronautics	17,126,800	17,145,000	0	17,145,000
Total Budget	138,004,800	135,286,900	6,390,900	141,677,800
Plan of Financing				
General Fund	1,255,000	1,004,300	62,000	1,066,300
Transportation	93,198,500	91,728,800	9,045,100	100,773,900
Federal Funds	22,347,400	20,580,400	(155,200)	20,425,200
Dedicated Credits	13,908,500	14,071,700	0	14,071,700
Restricted-Motor Carrier	779,700	797,800	0	797,800
Aeronautics Funds	6,792,300	6,764,900	0	6,764,900
Beginning Balances	62,400	339,000	0	339,000
Closing Balances	(339,000)	0	0	0
Revenue Transfers	0	0	(2,561,000)	(2,561,000)
Total Financing	138,004,800	135,286,900	6,390,900	141,677,800
Full-time Equivalent Positions	1,434.00	1,428.00	9.00	1,437.00

OTHER

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Fair Labor Standards Act Back Pay	(688,400)	0	0	0
Comprehensive Risk Pool	2,000,000	0	2,000,000	2,000,000
Heber Valley Historic RR Authority	1,000,000	0	0	0
Retirement Substantial Substitute	1,175,000	1,170,000	0	1,170,000
Total Budget	3,486,600	1,170,000	2,000,000	3,170,000
Plan of Financing				
General Fund	4,536,000	1,170,000	0	1,170,000
Restricted Account-Thrift	0	0	2,000,000	2,000,000
Beginning Non-Lapsing Funds	(1,049,400)	0	0	0
Closing Non-lapsing Funds	0	0	0	0
Lapsing Funds	0	0	0	0
Total Financing	3,486,600	1,170,000	2,000,000	3,170,000



CAPITAL BUDGET

CAPITAL BUDGET RECOMMENDATIONS

The following tables show each department's budget by program and by source of funding. The Base FY 1994 column has been adjusted to exclude one-time FY 1993 expenditures. The Budget Enhancement column is described in more detail in Section IV.

CAPITAL BUDGET

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
Administrative Services				
Fuel Tank Mitigation	3,421,300	2,561,000	1,000,000	3,561,000
Agriculture				
Development Loan Fund	1,290,000	100,000	0	100,000
Community and Economic Development				
Community Assistance	20,443,700	21,434,500	0	21,434,500
Low-Income Housing	2,061,700	3,809,300	0	3,809,300
Food Bank	0	0	0	0
Subtotal	22,505,400	25,243,800	0	25,243,800
Environmental Quality				
Water Treatment	4,300,000	0	0	0
Lone Star Cleanup	625,000	0	0	0
Subtotal	4,925,000	0	0	0
Natural Resources				
Parks and Recreation				
Park Renovation	1,542,800	100,000	0	100,000
Acquisition and Development	2,561,700	50,000	0	50,000
Land and Water Conservation	250,000	250,000	0	250,000
Riverway Enhancement/Trails	1,581,600		0	0
Veterans Cemetary	69,100		0	0
Water Resources				
Cities Water Loans	3,757,000	2,436,100	0	2,436,100
Revolving Construction	5,205,000	2,417,500	0	2,417,500
Conservation and Development	13,357,400	5,238,000	0	5,238,000
Wildlife Resources				
Information	225,000	225,000	0	225,000
Fisheries	1,656,000	1,201,500	0	1,201,500
Game Management	1,382,600	1,173,000	0	1,173,000
Subtotal	31,588,200	13,091,100	0	13,091,100
Public Education				
Critical Buildings	6,458,000	2,763,300	2,000,000	4,763,300
Capital Equalization	2,000,000	2,000,000	0	2,000,000
Subtotal	8,458,000	4,763,300	2,000,000	6,763,300

Programs	Governor Leavitt's Recommendations			
	Authorized FY 1993	Base FY 1994	Budget Enhancements	Total FY 1994
State Building Program				
Capital Improvements	20,655,000	15,378,000	0	15,378,000
Capital Developments	74,837,400	85,763,100	0	85,763,100
Planning Funds	125,000	0	0	0
Subtotal	95,617,400	101,141,100	0	101,141,100
Department of Transportation				
Construction	201,308,500	172,013,900	0	172,013,900
Sidewalk Construction	1,556,400	500,000	0	500,000
B and C Roads	49,882,100	51,356,200	0	51,356,200
Railroad Operations	370,700	0	0	0
Special Districts	6,750,900	6,750,000	0	6,750,000
In Lieu Taxes	1,944,200	2,014,800	0	2,014,800
Subtotal	261,812,800	232,634,900	0	232,634,900
Total Capital Budget	429,618,100	379,535,200	3,000,000	382,535,200
Debt Service	63,841,000	60,877,300	10,281,800	71,159,100
Total Capital/Debt Service	493,459,100	440,412,500	13,281,800	453,694,300
Plan of Financing				
General Fund	75,666,400	66,449,400	11,281,800	77,731,200
Uniform School Fund	4,692,200	2,000,000	0	2,000,000
Transportation Fund	113,694,300	110,592,700	0	110,592,700
Federal Funds	98,985,100	106,683,300	0	106,683,300
Dedicated Credits	24,256,800	23,766,000	0	23,766,000
Mineral Lease Fund	24,105,000	23,313,100	0	23,313,100
Restricted Accounts	742,400	621,400	0	621,400
Other Funds	34,028,500	2,561,000	2,000,000	4,561,000
Bonding	99,928,600	104,205,500	0	104,205,500
Beginning Non-Lapsing Funds	17,579,900	220,100	0	220,100
Closing Non-Lapsing Funds	(220,100)		0	0
Total Financing	493,459,100	440,412,500	13,281,800	453,694,300



BUDGET ENHANCEMENTS

**STATE OF UTAH
RECOMMENDED FY 1994 BUDGET ENHANCEMENTS**

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	FTEs
BUSINESS, LABOR, AND AGRICULTURE (BLA)						
Agriculture						
1 Building maintenance/grain exchange building	11,800	0	0	0	11,800	0.0
2 Egg and poultry grader	0	0	27,500	0	27,500	1.0
3 Brand book	0	0	0	7,500	7,500	0.0
4 Microbiologist	33,400	0	0	0	33,400	1.0
5 Veterinarian	26,500	0	26,500	0	53,000	1.0
6 EPA ground water testing	19,200	0	28,800	0	48,000	0.0
Commerce						
7 Expand one-stop centers	0	0	0	21,800	21,800	1.0
8 Funds for dedicated credits	0	0	0	20,000	20,000	0.0
9 Investor education coordinator	0	0	0	24,400	24,400	0.5
10 Natural gas expert	0	0	0	55,300	55,300	1.0
11 Occupational license specialist	0	0	0	25,300	25,300	1.0
12 Medical doctor license specialist	0	0	0	45,800	45,800	0.5
13 Real estate trust account auditor	0	0	0	45,300	45,300	1.0
14 Reclassifications	0	0	0	16,400	16,400	0.0
15 Restore Heber Wells building cut	0	0	0	2,900	2,900	0.0
Industrial Commission						
16 Paralegal	0	0	0	39,100	39,100	1.0
17 Fair housing coordinator	44,500	0	0	0	44,500	1.0
18 Office technician	28,000	0	0	0	28,000	1.0
19 Programmer analyst	26,000	0	27,000	0	53,000	1.0
Public Service Commission						
20 Increase telephone surcharge cap	0	0	0	300,000	300,000	0.0
21 Computer technician	34,700	0	0	0	34,700	1.0
Alcoholic Beverage Control						
22 FIRSTplus equipment	0	0	0	12,000	12,000	0.0
23 Three personal computers	0	0	0	6,000	6,000	0.0
24 Cash register maintenance	0	0	0	20,000	20,000	0.0
25 ADA facility modifications	0	0	0	20,000	20,000	0.0
26 Distribution/warehouse equipment	0	0	0	171,200	171,200	0.0
27 Retail store remodeling	0	0	0	107,300	107,300	0.0
28 Store rents	0	0	0	120,000	120,000	0.0
29 Package Agency COLA	0	0	0	31,000	31,000	0.0
30 Gunnison Package agency	0	0	0	18,000	18,000	0.0
Subtotal BLA	224,100	0	109,800	1,109,300	1,443,200	13.0
COMMUNITY AND ECONOMIC DEVELOPMENT (DCED)						
Administration						
31 Network administrator	45,000	0	0	0	45,000	1.0
32 Research contracts	20,000	0	0	0	20,000	0.0
33 Human resource specialist	30,000	0	0	0	30,000	1.0
34 Minority internships	25,000	0	0	0	25,000	0.0
Ethnic Affairs						
35 Indian Affairs program staff	38,000	0	0	0	38,000	1.0
36 Polynesian Affairs clerical staff	9,500	0	0	0	9,500	0.5
37 Black Affairs clerical staff	9,500	0	0	0	9,500	0.5
38 Hispanic Affairs clerical staff	9,500	0	0	0	9,500	0.5
Business and Economic Development						
39 METRO marketing programs	10,000	0	0	0	10,000	0.0
40 Mexico office expansion	25,000	0	0	0	25,000	0.0
41 Uintah Basin SBDC	50,000	0	0	0	50,000	0.0

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	FTEs
42 Utah Partnership	20,000	0	0	0	20,000	0.0
43 Task forces	80,000	0	0	0	80,000	0.0
Travel						
44 Tourism advertising	75,000	0	0	0	75,000	0.0
45 Infrastructure coordinator	50,000	0	0	0	50,000	1.0
Expositions						
46 Facility operations	49,000	0	0	0	49,000	0.0
47 Preventive maintenance	0	0	0	141,300	141,300	0.0
48 ADA modifications	25,000	0	0	0	25,000	0.0
History						
49 Building security	39,000	0	0	0	39,000	0.0
50 Telephone upgrade	10,000	0	0	0	10,000	0.0
Arts						
51 Administrative costs	22,000	0	0	0	22,000	0.0
Library						
52 Administrative costs	20,000	0	0	0	20,000	0.0
53 Networking initiative	68,000	0	0	0	68,000	0.0
Community Development						
54 Loan fees	10,000	0	0	0	10,000	0.0
55 Homeless Trust Fund	200,000	0	0	0	200,000	0.0
56 Rural Development Council	32,000	0	95,500	0	127,500	2.0
Subtotal DCED	971,500	0	95,500	141,300	1,208,300	7.5
CORRECTIONS						
57 Personal Services savings in base	(159,600)	0	0	0	(159,600)	0.0
Board of Pardons						
58 Office technician	28,000	0	0	0	28,000	1.0
59 Case analyst	36,000	0	0	0	36,000	1.0
60 Rent increase	11,300	0	0	0	11,300	0.0
Medical Services						
61 Mental health services	431,500	0	0	0	431,500	9.0
62 Medical and dental services	2,116,100	0	0	0	2,116,100	40.5
Field Operations						
63 Probation and parole officers	395,400	0	0	0	395,400	11.0
Institutional Operations						
64 Recidivism program	300,000	0	0	0	300,000	0.0
65 Jail contracting	200,000	0	0	0	200,000	0.0
Youth Corrections						
66 Federal fund replacement	34,100	0	0	0	34,100	0.0
67 Detention overcrowding	570,000	0	0	0	570,000	17.0
68 St. George multi-use facility	187,800	0	0	0	187,800	3.1
Subtotal Corrections	4,150,600	0	0	0	4,150,600	82.6
COURTS						
Juvenile Court						
69 Probation officers	275,000	0	0	0	275,000	9.0
Supreme Court						
70 Security	36,600	0	0	0	36,600	1.0
Court Administrator						
71 Base budget increases	720,000	0	0	0	720,000	0.0
72 Phase II Data Processing Plan	600,000	0	0	0	600,000	0.0
Subtotal Courts	1,631,600	0	0	0	1,631,600	10.0

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	FTEs
ELECTED OFFICIALS						
Governor						
73	Legal counsel	73,100	0	0	73,100	1.0
74	Residence	25,000	0	0	25,000	0.0
75	Commission for Women and Families	0	0	7,000	7,000	0.0
76	OPB-UACIR activities	9,600	0	0	9,600	0.0
77	CCJJ-Sentencing Commission	100,000	0	0	100,000	0.0
78	CCJJ-Crime Victim Reparations-Rent	0	0	3,600	3,600	0.0
79	Emergency Fund	100,000	0	0	100,000	0.0
Lieutenant Governor						
80	Funds for Dedicated Credits	0	0	3,000	3,000	0.0
Attorney General						
81	Restore budget cuts	280,000	0	0	280,000	0.0
82	Environmental prosecution	225,300	0	0	225,300	3.5
83	Domestic violence	0	0	15,000	15,000	0.0
Auditor						
84	Staff auditors	95,000	0	0	95,000	2.0
85	Funds for Dedicated Credits	0	0	5,000	5,000	0.0
Treasurer						
86	Investment service	0	0	10,000	10,000	0.0
87	Bond accountant	23,000	0	0	23,000	1.0
88	Capital outlay	18,000	0	0	18,000	0.0
	Subtotal Elected Officials	949,000	0	43,600	992,600	7.5
ENVIRONMENTAL QUALITY						
89	Underground storage tank assistance	0	0	40,000	40,000	0.0
90	Monitoring safe drinking water	300,000	0	0	300,000	3.0
91	Air Quality Operating Permit Program	0	0	725,000	725,000	10.5
92	Private underground storage tank clean-up	0	0	1,200,000	1,200,000	0.0
	Subtotal Environmental Quality	300,000	0	1,965,000	2,265,000	13.5
GENERAL GOVERNMENT						
Administrative Services						
93	Executive Director-FIRSTplus equipment	90,300	0	0	90,300	0.0
94	Admin. Rules-Mail delivery	500	0	0	500	0.0
95	Admin. Rules-Bulletin/digest pages	6,100	0	0	6,100	0.0
96	Archives-Historical Records Advisory Board travel	3,500	0	0	3,500	0.0
97	Archives-Preservation grants to local governments	8,000	0	0	8,000	0.0
98	Archives-Preservation archivist	20,000	0	0	20,000	0.0
99	DFCM - Enhanced staffing	218,600	0	0	218,600	4.0
100	Finance-FIRSTplus	1,000,000	0	0	1,000,000	0.0
101	Finance-Navajo Trust Fund legal research	100,000	0	0	100,000	0.0
102	Purchasing-Freight management	28,000	0	0	28,000	1.0
103	ITS-Statewide geographic information database	100,000	0	0	100,000	0.0
Tax Commission						
104	Tax leg./forms-taxpayer base growth	33,100	0	0	33,100	0.0
105	Tax leg./postage-base growth	46,000	0	0	46,000	0.0
106	Monthly sales tax legislation	82,700	0	0	82,700	1.0
107	Geographic Information System (GIS)	126,000	0	0	126,000	0.0
108	Customer service representatives	1,000,000	0	0	1,000,000	0.0
Human Resource Management						
109	Resource benefits printing	8,000	0	0	8,000	0.0
Career Service Review Board						
110	Increased hearing costs	2,600	0	0	2,600	0.0
111	FIRSTplus equipment	1,700	0	0	1,700	0.0

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	FTEs
Retirement and Group Insurance						
112	Group Insurance-Printing and related postage	0	0	56,900	56,900	0.0
113	Retirement-Investment advisor fees	0	0	562,900	562,900	0.0
114	Retirement-Optical imaging	0	0	2,160,000	2,160,000	0.0
115	Group Insurance-Optical imaging	0	0	110,000	110,000	0.0
	Subtotal General Government	2,875,100	0	2,889,800	5,764,900	6.0
HEALTH						
Executive Director						
116	Core public health programs	300,000	0	0	300,000	0.0
117	COLA to local health departments	12,700	0	0	12,700	0.0
Medical Examiner						
118	Contract costs for transportation	13,000	0	0	13,000	0.0
119	OSHA requirements for blood-borne pathogens	21,300	0	0	21,300	0.0
120	Mandatory facility costs	14,200	0	0	14,200	0.0
Laboratory Services						
121	Mandatory facility costs	31,000	0	0	31,000	0.0
Community Health Services						
122	Tuberculosis medication	60,000	0	0	60,000	0.0
123	Cancer control/mammography	100,000	0	300,000	400,000	0.0
124	HIV testing of sex offenders	7,000	0	0	7,000	0.0
Family Health Services						
125	Mandatory facility costs	20,800	0	0	20,800	0.0
126	WIC supplemental food program	0	0	2,900,000	2,900,000	0.0
127	Poison Control Center	250,000	0	0	250,000	0.0
Health Care Financing						
128	Administration of H.B. 401	0	0	30,400	60,800	1.0
129	ORS FY 1993 unfunded merit	20,800	0	20,800	41,600	0.0
Medical Assistance						
130	Medicaid	18,990,300	0	55,715,800	74,706,100	0.0
	Subtotal Health	19,841,100	0	58,967,000	78,838,500	1.0
HIGHER EDUCATION						
131	O&M new space	972,600	0	0	1,121,500	0.0
132	Risk insurance	440,900	0	0	440,900	0.0
133	Water & sewer	18,600	0	0	18,600	0.0
134	Rent increase	23,300	0	0	23,300	0.0
135	Student financial aid	666,400	0	0	666,400	0.0
136	Faculty salary adjustment	189,400	0	0	189,400	0.0
137	UVCC baccalaureate programs	500,000	0	0	500,000	0.0
138	Prison recidivism program	150,000	0	0	150,000	0.0
139	Urgent student support	0	0	2,943,800	2,943,800	0.0
140	Enrollment growth	8,405,200	0	0	10,034,100	18,439,300
141	Long-term strategic plan for access	1,500,000	0	0	1,791,300	3,291,300
142	Applied Technology Center program funding	300,000	0	0	0	300,000
143	University center expansion	225,000	0	0	0	225,000
144	Utah Partnership support	20,000	0	0	0	20,000
145	ADA facility modifications	1,325,000	0	0	0	1,325,000
	Subtotal Higher Education	14,736,400	0	0	14,918,100	29,654,500
HUMAN SERVICES						
Executive Director						
146	Coordination of federal requirements	44,900	0	0	44,900	1.0
147	ADA facility modifications	50,000	0	9,400	59,400	0.0
148	Computer costs for entitlement programs	577,800	0	866,700	0	1,444,500

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	FTEs
149 Employee services representative	59,500	0	0	0	59,500	1.0
150 Performance auditor	47,200	0	0	0	47,200	1.0
Office of Social Services						
151 Abuse and neglect caseloads	622,700	0	329,800	0	952,500	25.0
Mental Health						
152 Medicaid nursing home out-movement	264,600	0	0	0	264,600	0.0
153 Replace Corrections contract at State Hospital	578,000	0	0	0	578,000	20.5
154 Maintain bed capacity at State Hospital	200,000	0	0	35,500	235,500	1.0
155 Federally mandated case management services	94,400	0	0	277,000	371,400	0.0
156 COLA for county pass thru	127,600	0	0	0	127,600	0.0
Substance Abuse						
157 Substance abuse prevention for pregnant women	200,000	0	0	0	200,000	1.0
158 COLA for county pass thru	66,800	0	0	0	66,800	0.0
Office of Family Support						
159 Public assistance caseload and staff	1,477,000	0	683,200	644,500	2,804,700	57.6
160 AFDC recipient COLA	653,000	0	1,915,800	0	2,568,800	0.0
Services for People with Disabilities						
161 Medicaid nursing home diversion	90,500	0	0	265,400	355,900	0.0
162 Medicaid nursing home out-movement	80,300	0	0	240,900	321,200	0.0
163 Family support	233,600	0	131,400	0	365,000	1.0
164 Waiting lists	50,000	0	94,700	0	144,700	0.0
165 COLA for day service providers	23,300	0	68,400	0	91,700	0.0
166 COLA for residential providers	57,800	0	169,600	0	227,400	0.0
Family Services						
167 Foster care caseload	0	0	500,000	0	500,000	0.0
168 Subsidized adoptions caseload	256,100	0	192,000	0	448,100	1.0
169 COLA for emergency care	21,100	0	0	0	21,100	0.0
Aging and Adult Services						
170 Adult protective services	120,000	0	0	0	120,000	0.0
171 Long-term care ombudsman	225,000	0	0	0	225,000	0.0
172 COLA for county pass thru	13,300	0	0	0	13,300	0.0
173 COLA for contracts	22,700	0	0	0	22,700	0.0
Subtotal Human Services	6,257,200	0	4,961,000	1,463,300	12,681,500	110.1
LEGISLATURE						
Legislative Auditor General						
174 Audit Team	128,400	0	0	0	128,400	3.0
Legislative Research and General Counsel						
175 Utah Law on Disc	25,000	0	0	0	25,000	0.0
Subtotal Legislature	153,400	0	0	0	153,400	3.0
NATIONAL GUARD						
Armory Maintenance						
176 Air handling specialist for Army air support	28,900	0	0	0	28,900	1.0
177 Maintenance specialist for Army air support	28,900	0	0	0	28,900	1.0
178 Utilities for new armory facilities	126,400	0	59,600	0	186,000	0.0
179 ADA facility modifications	100,000	0	105,000	0	205,000	0.0
Subtotal National Guard	284,200	0	164,600	0	448,800	2.0
NATURAL RESOURCES						
Utah Geological Survey						
180 Mineral lease shortfall	78,300	0	0	0	78,300	0.0
Oil, Gas, and Mining						
181 Minerals reclamation specialist	61,900	0	0	0	61,900	1.0
182 FIRSTplus equipment	0	0	18,200	0	18,200	0.0

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	FTEs
Department Administration						
183	Current expense	57,600	0	0	0	57,600 0.0
184	Wilderness resolution	50,000	0	0	0	50,000 0.0
Water Rights						
185	Central Utah Project engineer	53,800	0	0	0	53,800 1.0
Water Resources						
186	Water education/conservation program	43,100	0	0	0	43,100 1.0
Parks and Recreation						
187	Antelope Island operations	0	0	0	319,200	319,200 6.0
188	Current expense	67,400	0	0	0	67,400 0.0
189	Antelope Island development	0	0	0	200,000	200,000 0.0
190	ADA facility modifications	500,000	0	125,000	0	625,000 0.0
State Lands and Forestry						
191	Trust lands marketing specialist	0	0	0	65,900	65,900 1.0
192	Trust management paralegal	0	0	0	42,700	42,700 1.0
193	Sovereign land legal services	0	0	0	50,000	50,000 0.0
194	Sovereign land specialist and secretary	0	0	0	110,300	110,300 2.0
195	Range specialist and office technician	0	0	0	87,100	87,100 2.0
Wildlife Resources						
196	Upland Game Habitat Protection Fund	0	0	0	108,400	108,400 0.0
197	ADA facility modifications	0	0	0	29,000	29,000 0.0
	Subtotal Natural Resources	912,100	0	143,200	1,012,600	2,067,900 15.0
PUBLIC EDUCATION						
198	ADA facility modifications	30,000	0	0	0	30,000 0.0
Applied Technology Centers						
199	Building Blocks - Student growth	582,600	0	0	236,900	819,500 16.0
200	Continuation Costs - Health insurance	195,000	0	0	9,000	204,000 0.0
Vocational Education Critical Industry Program						
201	Custom Fit Training	233,900	0	0	0	233,900 0.0
Schools for the Deaf and the Blind						
202	Additional support personnel	100,000	0	0	0	100,000 2.5
203	Educational Resource Center	50,000	0	0	0	50,000 0.0
204	Ogden/Orem transportation contract	28,000	0	0	0	28,000 0.0
205	SLC transportation contract	82,000	0	0	0	82,000 0.0
206	Transportation service in outlying areas	25,000	0	0	0	25,000 0.0
Educational Contracts						
207	Corrections recidivism reduction	300,000	0	0	0	300,000 0.0
208	American Fork Developmental Center	24,100	0	0	0	24,100 0.0
209	Provo Youth Center	32,300	0	0	0	32,300 0.0
Minimum School Program						
210	Applied Technology services	300,000	0	0	0	300,000 0.0
211	At-Risk programs	443,700	0	0	0	443,700 0.0
212	Centennial Schools program	2,600,000	0	0	0	2,600,000
213	Children At Risk	4,000,000	0	0	0	4,000,000 0.0
214	EdNet support	466,000	0	0	0	466,000 0.0
215	Education Technology Initiative	1,000,000	0	0	0	1,000,000 0.0
216	Class Size Reduction, K-3	4,871,300	0	0	0	4,871,300 0.0
217	Music in the Schools	34,000	0	0	0	34,000 0.0
218	Regional Service Centers	50,000	0	0	0	50,000 0.0
219	Student enrollment growth	13,815,800	0	0	8,345,600	22,161,400 0.0
220	Transportation to and from school	1,500,000	0	0	0	1,500,000 0.0
221	Voted and Board Leeways	1,703,800	0	0	6,451,800	8,155,600 0.0
222	Weighted Pupil Unit Increase	21,984,700	0	0	12,467,600	34,452,300 0.0
223	Youth In Custody	594,100	0	0	0	594,100 0.0
State Office of Education						
224	Continuation costs	150,000	0	0	0	150,000 0.0

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	FTEs
225 Teacher training and in-service	100,000	0	0	0	100,000	0.0
226 Utah Partnership	20,000	0	0	0	20,000	0.0
Science and Arts						
227 WPU percent increase	48,100	0	0	0	48,100	0.0
Office of Rehabilitation						
228 Aids to daily living instructor	37,000	0	0	0	37,000	1.0
229 Counselor for deaf	40,000	0	0	0	40,000	1.0
230 Independent living counselor	40,000	0	0	0	40,000	1.0
231 Match for federal funds	360,000	0	1,395,200	0	1,755,200	0.0
Subtotal Public Education	55,841,400	0	1,395,200	27,510,900	84,747,500	21.5
PUBLIC SAFETY						
POST						
232 Public Safety Support Fund revenue shortfall	312,000	0	0	(312,000)	0	0.0
233 Driver training equipment	20,000	0	0	30,000	50,000	0.0
Law Enforcement Services						
234 Dispatch consoles and misc. expenses	40,400	0	0	0	40,400	0.0
235 Cache county dispatch increase	15,000	0	0	0	15,000	0.0
236 Reinstate current expense	45,000	0	0	0	45,000	0.0
237 Vernal PC/server upgrade	0	0	0	15,000	15,000	0.0
238 Reinstate data processing current expense	55,000	0	0	0	55,000	0.0
239 Weber county center CPU upgrade	0	0	0	64,000	64,000	0.0
240 Criminal Identification-Video training equipment	0	0	0	4,000	4,000	0.0
241 Crime Lab-Reinstate current expenses	50,000	0	0	0	50,000	0.0
242 Crime Lab-Drug fingerprint examiner	34,000	0	0	0	34,000	1.0
Investigative Services						
243 Increased medicaid fraud enforcement	0	0	120,200	0	120,200	2.0
Driver License						
244 Handbook printing cost	0	37,000	0	0	37,000	0.0
245 Orem office lease increase	0	51,500	0	0	51,500	0.0
246 Data processing line charge increase	0	100,000	0	0	100,000	0.0
247 Polaroid contract increase	0	70,000	0	0	70,000	0.0
248 Property/liability insurance increase	0	20,000	0	0	20,000	0.0
Highway Patrol						
249 Three troopers and partial equipment	86,900	0	0	0	86,900	2.0
Fire Marshal						
250 Fire Prevention - Inspection workload	61,400	0	0	0	61,400	1.0
Subtotal Public Safety	719,700	278,500	120,200	(199,000)	919,400	6.0
TRANSPORTATION						
Support Services						
251 Economies in program		(54,800)	154,800	0	100,000	
252 Project management program staffing	0	100,000	0	0	100,000	2.0
253 Service award program	0	33,000	0	0	33,000	0.0
254 Training program fund shift	0	230,000	(230,000)	0	0	0.0
255 Engineering rotation shift	0	80,000	(80,000)	0	0	2.0
256 Workload increase	0	31,000	0	0	31,000	1.0
257 Room upgrade and repairs	0	18,000	0	0	18,000	0.0
258 Project management system expense	0	43,800	0	0	43,800	0.0
259 FIRSTplus equipment	0	380,000	0	0	380,000	0.0
260 Scales repair and maintenance	0	42,000	0	0	42,000	1.0
261 Unfunded utilities, personal services	0	102,800	0	0	102,800	0.0
262 Routing and information exchange	0	200,000	0	0	200,000	0.0
263 Hazardous waste mitigation	0	31,300	0	0	31,300	1.0
264 Total Quality Management program	0	67,200	0	0	67,200	1.0
265 Hardware/software support personnel	0	50,100	0	0	50,100	1.0

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	FTEs
Engineering Services						
266	Upgrade vacancies	0	33,400	0	0	33,400 0.0
267	Signal coordination program	0	104,000	0	0	104,000 2.0
268	Tramway inspection	62,000	0	0	0	62,000 1.0
269	Economies in program		(46,100)	0	0	(46,100) (3.5)
270	Roadway and D.P. managers	0	130,500	0	0	130,500 2.0
271	U.S.U. transportation studies	0	100,000	0	0	100,000 0.0
272	Replace odometer and tracker	0	132,500	0	0	132,500 0.0
Maintenance Management						
273	Road materials	0	1,864,800	0	0	1,864,800 0.0
274	Pavement markings and other materials	0	500,000	0	0	500,000 0.0
275	Pavement coatings	0	1,100,000	0	0	1,100,000 0.0
276	Upgrade equipment and materials	0	171,400	0	0	171,400 0.0
277	Underground Storage Tank Program	0	2,561,000	0	(2,561,000)	0 0.0
District Management						
278	Economies in program	0	(62,300)	0	0	(62,300) (3.5)
Equipment Management						
279	Vegetation control and facilities managers	0	101,500	0	0	101,500 2.0
280	Continued enhanced equipment purchases	0	1,000,000	0	0	1,000,000
	Subtotal Transportation	62,000	9,045,100	(155,200)	(2,561,000)	6,390,900 9.0
	TOTAL OPERATIONS BUDGET	109,909,400	9,323,600	65,801,300	48,324,300	233,358,600 307.7
CAPITAL BUDGET						
281	Underground Storage Tank Program	1,000,000	0	0	0	1,000,000 0.0
282	Critical School Building Program	0	0	0	2,000,000	2,000,000 0.0
	Subtotal Capital Budget	1,000,000	0	0	2,000,000	3,000,000 0.0
DEBT SERVICE						
					0	
					0	
283	Additional Debt Service	10,281,800	0	0	0	10,281,800 0.0
	Subtotal Debt Service	10,281,800	0	0	0	10,281,800 0.0
OTHER						
284	Insurance - Comprehensive Insurance Pool	0	0	0	2,000,000	2,000,000 0.0
	Subtotal Other	0	0	0	2,000,000	2,000,000 0.0
	GRAND TOTALS	121,191,200	9,323,600	65,801,300	52,324,300	248,640,400 307.7

RECOMMENDED FY 1994 BUDGET ENHANCEMENTS

BUSINESS, LABOR, AND AGRICULTURE

Item

- 1 **Agriculture--Building maintenance/grain exchange building** - to provide funding for maintenance costs previously done by employees.
- 2 **Agriculture--Egg and poultry grader** - to establish funding for an inspector of egg and poultry products, thereby ensuring consumers of a safe, wholesome product.
- 3 **Agriculture--Brand book** - to accommodate periodic funding requirements of livestock brand book printing of large numbers of new recordings and transfers.
- 4 **Agriculture--Microbiologist** - to provide funding for increased workload of milk samples from dairy farms required by the Food and Drug Administration.
- 5 **Agriculture--Veterinarian** - to accommodate increased demand for inspection at auctions and supervision of meat and poultry plants.
- 6 **Agriculture--EPA ground water testing** - to provide funding for continuation costs of required testing and monitoring of ground water for contaminants.
- 7 **Commerce--Expand one-stop centers** - to accommodate increased demand for services from the growing population outside of Salt Lake City.
- 8 **Commerce--Funds for dedicated credits** - to provide funding for continuation costs of copies of documents provided to the public. Fees collected must be deposited to Commerce Service Fund and not be retained to off-set these costs.
- 9 **Commerce--Investor education coordinator** - to establish funding to educate 2,000 citizens and from 200 to 300 investor professionals about legitimate and illegitimate investments.
- 10 **Commerce--Natural gas expert** - to provide funding for the state's own expert witness at gas hearing cases involving hundreds of millions of dollars.
- 11 **Commerce--Occupational license specialist** - to establish funding to audit quality assurance and continuing education and prevent problems connected with changes in rules and requirements.
- 12 **Commerce--Medical doctor license specialist** - to establish funding for review and audit of medical doctor licensing.
- 13 **Commerce--Real estate trust account auditor** - to provide funding for required review and audit of 480 brokers' consumer accounts, resulting from the corresponding increase in real estate activity, thereby increasing broker compliance and public protection.
- 14 **Commerce--Reclassifications** - to adjust compensation levels for eight employees who are out of sync with positions of comparable responsibility in other divisions and departments.
- 15 **Commerce--Restore Heber Wells building cut** - to restore arbitrary cut in operating and maintenance funding. Funds available were two percent below amount charged by DFCM, requiring department to use funds not intended for building maintenance.

- 16 **Industrial Commission--Paralegal** - to provide funding for investigation of employers without worker's compensation insurance. Uninsured, injured workers represent a serious liability to the state. Uninsured companies will be reduced, significant dollars will be generated, and medical costs charged to the Uninsured Employers' Fund will be reduced.
- 17 **Industrial Commission--Fair housing coordinator** - to establish funding for required enforcing of the Utah Fair Housing Act and interrelationships of legal and federal regulations.
- 18 **Industrial Commission--Office technician** - to provide funding for increased work load of worker's compensation hearings, documentation of agreements, handling correspondence, and maintaining and updating of files.
- 19 **Industrial Commission--Programmer analyst** - to establish funding for in-house computer specialist to maintain current system, including documentation, and provide efficient and effective program additions.
- 20 **Public Service Commission--Increase telephone surcharge cap** - to provide funding for legal requirements of the Speech and Hearing Impaired Fund.
- 21 **Public Service Commission--Computer technician** - to establish funding for computer support, thus avoiding outside consultants who are costly and require significant blocks of time.
- 22 **Alcoholic Beverage Control--FIRSTplus equipment** - to provide funding for new automated accounting system.
- 23 **Alcoholic Beverage Control--Three personal computers** - to provide continuation costs for replacement of old personal computers in stores.
- 24 **Alcoholic Beverage Control--Cash register maintenance** - to pay costs of ongoing maintenance of cash registers.
- 25 **Alcoholic Beverage Control--ADA facility modifications** - to establish funding for required structural changes to accommodate persons with disabilities.
- 26 **Alcoholic Beverage Control--Distribution/warehouse equipment** - to provide funding for continuation costs of replacement equipment to handle inventory processing.
- 27 **Alcoholic Beverage Control--Retail store remodeling** - to provide funding for maintaining condition of retail stores.
- 28 **Alcoholic Beverage Control--Store rents** - to pay costs of increasing rents at retail locations.
- 29 **Alcoholic Beverage Control--Package agency COLA** - to provide funding for a three percent cost of living allowance for type 111 package agencies as their expenses have increased and their operations have not received an adjustment in over five years.
- 30 **Alcoholic Beverage Control--Gunnison Package agency** - to reestablish funding for continuation of operations and facilities of this packaging agency.

COMMUNITY AND ECONOMIC DEVELOPMENT

- 31 **Administration--Network administrator** - to provide staff support to maintain and operate the department's local area network (LAN).

- 32 **Administration--Research contracts** - to contract for research related to economic development activities.
- 33 **Administration--Human resource specialist** - to provide staff support to administer human resource management policies.
- 34 **Administration--Minority internships** - to provide internships for women and minorities.
- 35 **Indian Affairs--Program staff** - to expand program staff for the Division of Indian Affairs.
- 36 **Polynesian Affairs--Clerical staff** - to augment staff support for the Polynesian Affairs Council.
- 37 **Black Affairs--Clerical staff** - to augment clerical support for the Office of Black Affairs.
- 38 **Hispanic Affairs--Clerical staff** - to augment clerical support for the Office of Hispanic Affairs.
- 39 **Business and Economic Development--METRO marketing programs** - to expand marketing activities of the METRO Utah economic development group.
- 40 **Business and Economic Development--Mexico office expansion** - to extend operations of Utah's international business development office in Mexico.
- 41 **Business and Economic Development--Uintah Basin SBDC** - to establish a Small Business Development Center (SBDC) in the Uintah Basin.
- 42 **Business and Economic Development--Utah Partnership** - to match funds from Public and Higher Education for promoting partnerships between business and education aimed at increasing education and economic development in Utah.
- 43 **Business and Economic Development--Task forces** - to institute task forces in the areas of small business capital formation; job training and placement; high technology; and Worker's Compensation.
- 44 **Travel--Tourism advertising** - to increase promotional activities related to Utah's tourism industry.
- 45 **Travel--Infrastructure coordinator** - to coordinate and facilitate the planning and development of tourism-related infrastructure in Utah.
- 46 **Expositions--Facility operations** - to operate facilities at the Utah State Fairpark.
- 47 **Expositions--Preventive maintenance** - to perform preventive maintenance on facilities at the Utah State Fairpark.
- 48 **Expositions--ADA modifications** - to complete modifications of facilities at the Utah State Fairpark required by the Americans with Disabilities Act (ADA).
- 49 **History--Building security** - to maintain adequate security at the Rio Grande Building.
- 50 **History--Telephone upgrade** - to upgrade the Division's telephone system.
- 51 **Arts--Administrative costs** - to address increasing administrative costs.
- 52 **Library--Administrative costs** - to address increasing administrative costs.

- 53 **Library--Networking initiative** - to implement a program to provide telecommunications links for libraries throughout Utah.
- 54 **Community Development--Loan fees** - to address increasing fees for servicing loans.
- 55 **Community Development--Homeless Trust Fund** - to provide ongoing funding for the Homeless Trust Fund.
- 56 **Community Development--Rural Development Council** - to match federal funds to provide staff support for the Rural Development Council.

CORRECTIONS

- 57 **Personal Services savings in base** - to reduce amount budgeted for anticipated employee benefit costs in Adult Corrections programs.
- 58 **Board of Pardons--Office technician** - to hire an office technician to assist with the increasing caseload.
- 59 **Board of Pardons--Case analyst** - to hire a case analyst to accelerate the inmate hearing process in five-to-life cases.
- 60 **Board of Pardons--Rent increase** - to pay rent for additional office space.
- 61 **Medical Services--Mental health services** - to comply with requirements of the Henry v. Deland lawsuit to improve mental health services.
- 62 **Medical Services--Medical and dental services** - to comply with requirements of the Henry v. Deland lawsuit to improve medical and dental services.
- 63 **Field Operations--Probation and parole officers** - to hire eleven additional officers to increase supervision and meet minimum standards for field operations caseloads.
- 64 **Institutional Operations--Recidivism program** - to expand the anti-recidivism program in cooperation with public and higher education.
- 65 **Institutional Operations--Jail contracting** - to expand existing contracts with counties for available county jail space.
- 66 **Youth Corrections--Federal fund replacement** - to replace the loss of federal funds for the Cache County Detention Center.
- 67 **Youth Corrections--Detention overcrowding** - to hire additional personnel to supervise the increasing number of youth in detention centers.
- 68 **Youth Corrections--St. George multi-use facility** - to fund additional operation costs at the new multi-use facility in St. George.

COURTS

- 69 **Juvenile Court--Probation officers** - to hire nine additional probation officers to assist with the increasing Juvenile Court caseload.

- 70 **Supreme Court--Security** - to hire a bailiff to improve security at the appellate courts.
- 71 **Court Administrator--Base budget increases** - to fund lease and other operational increases.
- 72 **Court Administrator--Phase II Data Processing Plan** - to continue implementation of the data processing master plan.

ELECTED OFFICIALS

- 73 **Governor--Legal counsel** - to appoint legal counsel to advise the Governor as provided by passage of Proposition No. 3.
- 74 **Governor--Residence** - to cover increased household expenses associated with the Governor's Mansion.
- 75 **Governor--Commission for Women and Families** - to increase Dedicated Credits to cover printing and reproduction costs.
- 76 **Governor--OPB-UACIR activities** - to provide funding to support activities of the Utah Advisory Council on Intergovernmental Relations.
- 77 **Governor--CCJJ--Sentencing Commission** - to provide funding to support the activities of the Sentencing Commission.
- 78 **Governor--CCJJ-Crime Victim Reparations-Rent** - to pay for increased space rental costs.
- 79 **Governor--Emergency Fund** - to provide funding for the Governor's Emergency Fund.
- 80 **Lieutenant Governor--Funds for Dedicated Credits** - to provide funding for copying machine charges for documents reproduced for the public.
- 81 **Attorney General--Restore budget cuts** - to restore budget reductions and maintain current program levels.
- 82 **Attorney General--Environmental prosecution** - to provide funds for criminal prosecution of those who violate the state's environmental laws.
- 83 **Attorney General--Domestic violence** - to provide training for municipal and county attorneys for the prosecution of domestic violence offenses and to begin work on a training manual.
- 84 **Auditor--Staff auditors** - to hire two additional staff auditors.
- 85 **Auditor--Funds for Dedicated Credits** - to establish a revenue item for the sale of fixed assets.
- 86 **Treasurer--Investment service** - to cover the increase cost of Moody's Investment Service.
- 87 **Treasurer--Bond accountant** - To hire a full-time bond accountant.
- 88 **Treasurer--Capital outlay** - to purchase a new automobile.

ENVIRONMENTAL QUALITY

- 89 **Underground storage tank assistance** - to accommodate for continuation costs of increasing demand for technical assistance in LUST sites clean-up.
- 90 **Monitoring safe drinking water** - to provide funding for continued testing and monitoring of drinking water for harmful contaminants.
- 91 **Air Quality Operating Permit program** - to accommodate increase requirements from federal regulations governing sources of air pollution.
- 92 **Private underground storage tank clean-up** - to accommodate continuation costs of LUST sites clean-up not covered by the Petroleum Storage Tank Trust Fund.

GENERAL GOVERNMENT

- 93 **Administrative Services--Executive Director-FIRSTplus equipment** - to fund the hardware and software required to access and interface with the State's FIRSTplus accounting system implementation.
- 94 **Administrative Services--Admin. Rules-Mail delivery** - to fund the increased costs for mail delivery.
- 95 **Administrative Services--Admin. Rules-Bulletin/digest pages** - to fund the statutorily required pages of the Utah State Bulletin.
- 96 **Administrative Services--Archives-Historical Records Advisory Board travel** - to fund the travel of this board to meet with Utah citizens outside the Wasatch Front area.
- 97 **Administrative Services--Archives-Preservation grants to local governments** - to fund the preservation of local governments valuable records.
- 98 **Administrative Services--Archives-Preservation archivist** - to fund the services of a professional archivist to ensure that professional standards are applied to the care of the records in the state's collection.
- 99 **Administrative Services--DFCM-Enhanced staffing** - to fund Phase I staffing in accordance with audit recommendations.
- 100 **Administrative Services--Finance-FIRSTplus** - to fund the continuing development and implementation of the state's pre-authorized FIRSTplus primary accounting system.
- 101 **Administrative Services--Finance-Navajo Trust Fund legal research** - to fund the legal research necessary in defense of the suit brought by the Utah Navajos against the State of Utah pertaining to fiduciary responsibilities of the state as trustee.
- 102 **Administrative Services--Purchasing-Freight management** - to provide administrative support to the state's recently implemented comprehensive freight management system.
- 103 **Administrative Services-ITS--Statewide geographic information database** - to fund the development of the Automated Geographic Reference Center Base Layers of geographic data.

- 104 **Tax Commission--Tax leg/forms-taxpayer base growth** - to fund the increase in tax document printing requirements.
- 105 **Tax Commission--Tax leg/postage-taxpayer base growth** - to fund the increased postage requirements.
- 106 **Tax Commission--Monthly sales tax legislation** - to fund the collection of sales tax from the larger taxpayers of the state on a monthly basis.
- 107 **Tax Commission--Geographic Information System (GIS)** - to fund the completion of the special district mapping project.
- 108 **Tax Commission--Customer service representatives** - to fund the enhancement of revenues through increased emphasis on customer service and tax compliance.
- 109 **Human Resource Management--Resource benefits printing** - to fund the printing of employee orientation and insurance pamphlets.
- 110 **Career Service Review Board--Increased hearing costs** - to fund increasing costs of statutorily mandated grievance hearings.
- 111 **Career Service Review Board--FIRSTplus equipment** - to fund the upgrade of one work station to accommodate FIRSTplus.
- 112 **Retirement Board-Group Insurance--Printing and related postage** - to fund the printing, binding, and related postage associated with information on the Designated Service Plan for distribution to Public Employees.
- 113 **Retirement Board-Investments--Investment advisor fees** - to continue to fund the fiduciary responsibilities by the Retirement Board to prudently invest the Retirement Trust Funds.
- 114 **Retirement Board-Support Services--Optical imaging** - to fund implementation of an electronic image management (EIM) system for the Utah Retirement Systems.
- 115 **Retirement Board-Group Insurance--Optical imaging** -to fund a PC-based imaging system for improved records management in Group Insurance.

HEALTH

- 116 **Executive Director--Core public health programs** - to maintain existing core public health programs provided by local health departments. These programs include, in part, maternal and child health, communicable disease control, restaurant inspection, and drinking water protection.
- 117 **Executive Director--COLA to local health departments** - to fund a one percent COLA to partially offset inflationary increases in program costs.
- 118 **Medical Examiner--Contract costs for transportation** - to cover required expenses associated with the body transportation contract.
- 119 **Medical Examiner--OSHA requirements for blood-borne pathogens** - to fund equipment and procedures to protect employees from occupational exposure to blood-borne pathogens as required by the Occupational Safety and Health Act.

- 120 **Medical Examiner--Mandatory facility costs** - to fund increased facility operating costs.
- 121 **Laboratory Services--Mandatory facility costs** - to fund increased facility operating costs.
- 122 **Community Health Services--Tuberculosis medication** - to purchase tuberculosis medications administered through local health departments.
- 123 **Community Health Services--Cancer control/mammography** - to provide mammography screening services to low-income women.
- 124 **Community Health Services--HIV testing of sex offenders** - to fund HIV testing of sex offenders by local health departments.
- 125 **Family Health Services--Mandatory facility costs** - to fund increased facility operating costs.
- 126 **Family Health Services--WIC supplemental food program** - to recognize the additional participants served from infant formula rebate savings associated with the Women, Infants, and Children (WIC) program.
- 127 **Family Health Services--Poison Control Center** - to offset declines in other sources of funding.
- 128 **Health Care Financing--Administration of H.B. 401** - to fund one FTE, with the agreement of the nursing home industry, as established by House Bill 401 of the 1992 General Session in order to administer the provisions established by the bill. The funding includes \$30,400 from the Nursing Facilities Restricted Account.
- 129 **Health Care Financing--ORS FY 1993 unfunded merit** - to increase the base budget for the FY 1993 merit increase associated with the contract for the Office of Recovery Services. The increase was not included in the FY 1993 appropriation.
- 130 **Medical Assistance--Medicaid** - to maintain the Medicaid program at the current service and eligibility levels and to add children mandated by federal statute.

HIGHER EDUCATION

- 131 **O&M new space** - to fund operations and maintenance of newly completed buildings.
- 132 **Risk insurance** - to fund an increase in risk insurance premiums.
- 133 **Water & sewer** - to fund increases in water and sewer rates.
- 134 **Rent increase** - to fund rental rate increases.
- 135 **Student financial aid** - to provide state matching funds mandated by the federal student aid program.
- 136 **Faculty salary adjustment** - to fund a three percent faculty salary increase at SUU.
- 137 **Utah Valley Community College baccalaureate programs** - to fund limited baccalaureate programs at UVCC.
- 138 **Prison recidivism program** - to fund expansion of program shared with Public Education and the Department of Corrections.

- 139 **Urgent student support** - to fund student services, libraries, counseling, and other student support activities.
- 140 **Enrollment growth** - to fund expected demand for access to higher education services.
- 141 **Long-term strategic plan for access** - to provide funding for existing enrollments, that have been unfunded by previous state appropriations.
- 142 **Applied Technology Center program funding** - to fund ATC type programs in areas not served by a center.
- 143 **University center expansion** - to fund expansion of baccalaureate programs offered through community colleges.
- 144 **Utah Partnership support** - to fund higher education's cost share of the partnership.
- 145 **ADA facility modifications** - to fund facility modifications mandated by federal law.

HUMAN SERVICES

- 146 **Executive Director--Coordination of federal requirements** - to fund one FTE to help coordinate compliance and mitigate financial liability for noncompliance with federal requirements. The need for this FTE results from passage of the Americans with Disabilities Act (ADA) and recent federal audits concerning Title VI of the Civil Rights Act and Section 504 of the Rehabilitation Act. These audits suggested that the department could be held liable for noncompliance by those it contracts with to provide services.
- 147 **Executive Director--ADA facility modifications** - to pay costs for facility modification as required by the Americans with Disabilities Act.
- 148 **Executive Director--Computer costs for entitlement programs** - to fund data processing costs associated with increased caseloads in federal entitlement programs such as Medicaid and Aid to Families with Dependent Children (AFDC).
- 149 **Executive Director--Employee services representative** - to fund one FTE to assist with employee grievances and complaints and make recommendations to management. The workload in this area has increased nearly 300 percent in three years.
- 150 **Executive Director--Performance auditor** - to fund one FTE to assist the department director with independent investigations and specialized audits for an agency that now has over 4,000 FTEs and in excess of \$400 million in expenditures.
- 151 **Office of Social Services--Abuse and neglect caseloads** - to fund 25 Child Protective Service Workers to meet projected FY 1994 abuse and neglect caseloads.
- 152 **Mental Health--Medicaid nursing home out-movement** - to fund community alternatives for those leaving nursing homes as required by the federal Omnibus Budget Reconciliation Act (OBRA) of 1987.
- 153 **Mental Health--Replace Corrections contract at State Hospital** - to replace funding previously provided through a contract with the Department of Corrections. Corrections withdrew the contract in order to use the funds to settle a recent lawsuit. The costs at the State Hospital are required even though the contract has been terminated.

- 154 **Mental Health--Maintain bed capacity at State Hospital** - to fund costs necessary to maintain the current bed capacity at the Utah State Hospital.
- 155 **Mental Health--Federally mandated case management services** - to fund case management services to the mentally ill as required by Public Law 102-321, The Alcohol, Drug Abuse, and Mental Health Administration Reauthorization Act.
- 156 **Mental Health--COLA for county pass thru** - to fund a one percent COLA for local mental health providers to partially offset inflationary increases in program costs.
- 157 **Substance Abuse--Substance abuse prevention for pregnant women** - to fund a pilot program aimed at reducing the number of substance-abusing pregnant women.
- 158 **Substance Abuse--COLA for county pass thru** - to fund a one percent COLA for local substance abuse providers to partially offset inflationary increases in program costs.
- 159 **Office of Family Support--Public assistance caseload and staff** - to fund increases in public assistance programs and associated staff based upon FY 1994 projected caseloads. The staff determine eligibility for federal entitlement programs such as Medicaid, AFDC, and Food Stamps.
- 160 **Office of Family Support--AFDC recipient COLA** - to fund a three percent COLA for AFDC grants.
- 161 **Services for People with Disabilities--Medicaid nursing home diversion** - to divert to community settings people with disabilities who qualify for Medicaid institutional care.
- 162 **Services for People with Disabilities--Medicaid nursing home out-movement** - to fund community alternatives for those leaving nursing homes as required by OBRA of 1987.
- 163 **Services for People with Disabilities--Family support** - to enable approximately 70 families to keep their children with disabilities in the home, rather than place them in more expensive residential facilities.
- 164 **Services for People with Disabilities--Waiting lists** - to fund a portion of the waiting list for residential services.
- 165 **Services for People with Disabilities--COLA for day service providers** - to fund a one percent COLA for day service providers to partially offset inflationary increases in program costs.
- 166 **Services for People with Disabilities--COLA for residential providers** - to fund a one percent COLA for residential providers to partially offset inflationary increases in program costs.
- 167 **Family Services--Foster care caseload** - to fund the projected increase in out-of-home care placements.
- 168 **Family Services--Subsidized adoptions caseload** - to fund the projected increase in subsidized adoptions.
- 169 **Family Services--COLA for emergency care** - to fund a one percent COLA for emergency care to partially offset inflationary increases in program costs.
- 170 **Aging and Adult Services--Adult protective services** - to fund approximately 26 additional service slots to meet on-going needs of victims of adult abuse, neglect, and exploitation.

- 171 **Aging and Adult Services--Long-term care ombudsman** - to fully fund the Long-Term Care Ombudsman program mandated by the Older Americans Act.
- 172 **Aging and Adult Services--COLA for county pass thru** - to fund a one percent COLA for the county pass thru to partially offset inflationary increases in program costs.
- 173 **Aging and Adult Services--COLA for contracts** - to fund a one percent COLA for contracts to partially offset inflationary increases in program costs.

LEGISLATURE

- 174 **Legislative Auditor General--Audit team** - to fund an additional audit team with three FTEs.
- 175 **Legislative Research and General Counsel--Utah Law on Disc** - to fund Legislative Research and General Counsel's share of the cost of Utah Law on Disc.

NATIONAL GUARD

- 176 **Armory Maintenance--Air handling specialist for Army air support** - to fund maintenance for new armory at Airport II.
- 177 **Armory Maintenance--Maintenance specialist for Army air support** - to fund maintenance for new armory at Airport II.
- 178 **Armory Maintenance--Utilities for new armory facilities** - to fund utilities new AASF armory and other renovated armories.
- 179 **Armory Maintenance--ADA facility modifications** - to provide access to persons with disabilities using National Guard facilities.

NATURAL RESOURCES

- 180 **Utah Geological Survey--Mineral lease shortfall** - to replace declining Mineral Lease Revenue and continue ongoing operations
- 181 **Oil, Gas, and Mining--Minerals reclamation specialist** - to provide additional state review and permitting of mining activities on federal land.
- 182 **Oil, Gas, and Mining--FIRSTplus equipment** - to fund the acquisition of computer equipment necessary to access the new state accounting system.
- 183 **Department Administration--Current expense** - to restore internal audit funding that has been used for other purposes.
- 184 **Department Administration--Wilderness resolution** - to provide funding to resolve issues associated with wilderness designation.
- 185 **Water Rights--Central Utah Project engineer** - to fund a position to oversee and coordinate water right matters associated with the Central Utah Project.

- 186 **Water Resources--Water education/conservation program** - to increase water conservation education efforts throughout the state.
- 187 **Parks and Recreation--Antelope Island operations** - to fund the operations and maintenance of Antelope Island State Park.
- 188 **Parks and Recreation--Current expense** - to fund additional expenditures in current expense associated with increasing visitation, utility costs, insurance, etc.
- 189 **Parks and Recreation--Antelope Island development** - to provide funding for development of Antelope Island State Park from Sovereign Land Revenue.
- 190 **Parks and Recreation--ADA facility modifications** - to make certain state parks more accessible to the disabled.
- 191 **State Lands and Forestry--Trust lands marketing specialist** - to provide a marketing specialist to maximize revenues from the sale and development of school trust lands.
- 192 **State Lands and Forestry--Trust management paralegal** - to provide a paralegal to expedite documents.
- 193 **State Lands and Forestry--Sovereign land legal services** - to fund contract attorney work on legal issues surrounding Utah Lake and other sovereign lands.
- 194 **State Lands and Forestry--Sovereign land specialist and secretary** - to provide additional resources to deal with the increasingly complex and numerous issues surrounding sovereign lands.
- 195 **State Lands and Forestry--Range specialist and office technician** - to hire a range specialist to manage surface rights on state lands in 16 northern counties.
- 196 **Wildlife Resources--Upland Game Habitat Protection Fund** - to authorize expenditures from revenue collected through sales of the Upland Game Habitat Protection Stamp.
- 197 **Wildlife Resources--ADA facility modifications** - to make certain facilities more accessible to the disabled.

PUBLIC EDUCATION

- 198 **ADA facility modifications** - to pay costs for facility modification at Schools for the Deaf and the Blind and Applied Technology Centers, as required by the Americans with Disabilities Act.
- 199 **Applied Technology Centers--Building Blocks - Student growth** - to provide for student enrollment growth and other related costs.
- 200 **Applied Technology Centers--Continuation Costs - Health insurance** - to provide for additional cost for health insurance.
- 201 **Vocational Education Critical Industry Program--Custom Fit Training** - to increase the state-supported base for the Vocational Education Critical Industries program.
- 202 **Schools for the Deaf and the Blind--Additional support personnel** - to enable the Schools for the Deaf and the Blind to remain in compliance with state and federal laws, and national accreditation standards.

- 203 **Schools for the Deaf and the Blind--Educational Resource Center** - to establish an Educational Resource Center for specialized instructional materials and services.
- 204 **Schools for the Deaf and the Blind--Ogden/Orem transportation contract** - to accommodate increased costs of specialized student transportation.
- 205 **Schools for the Deaf and the Blind--SLC transportation contract** - to accommodate increased costs of specialized student transportation.
- 206 **Schools for the Deaf and the Blind--Transportation service in outlying areas** - to extend specialized transportation services to outlying areas.
- 207 **Educational Contracts--Corrections recidivism reduction** - to expand the cooperative corrections anti-recidivism program.
- 208 **Educational Contracts--American Fork Developmental Center** - to provide continuation cost increase commensurate with increase in value of Weighted Pupil Unit.
- 209 **Educational Contracts--Provo Youth Center** - to provide continuation cost increase commensurate with increase in value of Weighted Pupil Unit.
- 210 **Minimum School Program--Applied Technology Services** - to expand Applied Technology services in non-ATC areas.
- 211 **Minimum School Program--At-Risk programs** - to expand At-Risk programs to homeless and minority children.
- 212 **Minimum School Program--Centennial Schools program** - to establish a program for local school empowerment, utilizing site-based decision making and performance-based education in the restructuring of schools.
- 213 **Minimum School Program--Children At Risk** - to provide funding for a new multi-agency program to attack root causes for children at risk.
- 214 **Minimum School Program--EdNet support** - to provide for expansion of EdNet system.
- 215 **Minimum School Program--Education Technology Initiative** - to implement staff training programs, and to provide for equipment repair and maintenance.
- 216 **Minimum School Program--Class Size Reduction, K-3** - to extend the class size reduction program to kindergarten and third grade classes.
- 217 **Minimum School Program--Music in the Schools** - to establish a new Music in the Schools program for cultural enhancement.
- 218 **Minimum School Program--Regional Service Centers** - to increase the level of state support for the Regional Service Centers.
- 219 **Minimum School Program--Student enrollment growth** - to provide the basic support for increased growth in student enrollment.
- 220 **Minimum School Program--Transportation to and from school** - to accommodate increased costs of pupil transportation.

- 221 **Minimum School Program--Voted and Board Leeways** - to fund statutory requirements of Voted and Board Leeway programs.
- 222 **Minimum School Program--Weighted Pupil Unit Increase** - to provide for a 3.0 percent increase in the value of the Weighted Pupil Unit to fund teacher salary increases and other continuation costs related to Public Education.
- 223 **Minimum School Program--Youth In Custody** - to provide increased services and to staff expanded facilities for the Youth in Custody program.
- 224 **State Office of Education--Continuation costs** - to maintain Office of Education current services.
- 225 **State Office of Education--Teacher training and in-service** - to establish a continuing program of teacher training.
- 226 **State Office of Education--Utah Partnership** - to contribute the Public Education share of funding for the partnership.
- 227 **Science and Arts--WPU percent increase** - to provide a funding increase commensurate to the percent increase in the value of the Weighted Pupil Unit.
- 228 **Office of Rehabilitation--Aids to daily living instructor** - to fund a new position for an Aids to Daily Living instructor.
- 229 **Office of Rehabilitation--Counselor for deaf** - to fund a new position for a counselor for the Deaf.
- 230 **Office of Rehabilitation--Independent living counselor** - to fund a new position for an Independent Living counselor.
- 231 **Office of Rehabilitation--Match for federal funds** - to provide the required state match for available federal funds.

PUBLIC SAFETY

- 232 **POST--Public Safety Support Fund revenue shortfall** - to provide General Funds to offset revenue shortfall in restricted account.
- 233 **POST--Driver training equipment** - to fund equipment to support driver education at the recently opened Emergency Vehicle Operation Center (EVOC).
- 234 **Law Enforcement Services--Dispatch consoles and misc. expenses** - to fund equipment improvement at various dispatch centers.
- 235 **Law Enforcement Services--Cache county dispatch increase** - to fund state's share of joint use dispatch center operations.
- 236 **Law Enforcement Services--Reinstate current expense** - to fund shortage in current expense caused by consolidation of various communications relay equipment with the Telecommunications Division.

- 237 **Law Enforcement Services--Reinstate data processing current expense** - to fund shortage in data processing expenses caused by consolidation of various communications relay equipment with the Telecommunications Division.
- 238 **Law Enforcement Services--Vernal PC/server upgrade** - to fund purchases of data processing equipment.
- 239 **Law Enforcement Services--Weber county center CPU upgrade** - to fund state's share of purchases of data processing equipment.
- 240 **Law Enforcement Services--Criminal Identification-Video training equipment** - video tape equipment to train criminal justice agencies.
- 241 **Law Enforcement Services--Crime Lab-Reinstate current expenses** - to fund chronic shortage in operating budget.
- 242 **Law Enforcement Services--Crime Lab-Drug fingerprint examiner** - to provide examiner for crime scene evidence gathering and analysis.
- 243 **Investigative Services--Medicaid Fraud-Increased medicaid fraud enforcement** - to fund two agents and related expenses for medicaid fraud investigations.
- 244 **Driver License--Handbook printing cost** - to fund supply of driver handbooks for Utah drivers.
- 245 **Driver License--Orem office lease increase** - to fund increased maintenance cost for Orem and West Valley offices.
- 246 **Driver License--Data processing line charge increase** - to fund data processing communications rate increase.
- 247 **Driver License--Polaroid contract increase** - to fund cost per license photo contract increase.
- 248 **Driver License--Property/liability insurance increase** - to fund increased costs.
- 249 **Highway Patrol--Three troopers and partial equipment** - to fund effort to increase on-road services.
- 250 **Fire Marshal--Fire prevention-Inspection workload** - to fund inspections of public buildings prescribed by law.

TRANSPORTATION

- 251 **Support Services--Economies in program** - decreased transportation fund requirements offset by increased federal fund use.
- 252 **Support Services--Project management program staffing** - to fund personnel for a project tracking program with funds provided from internal department reorganization.
- 253 **Support Services--Service award program** - to fund increased incentive effort.
- 254 **Support Services--Training program fund shift** - to provide transportation funds for existing program in-lieu of federal funds.

- 255 **Support Services--Engineering rotation shift** - to provide transportation funds for existing program in-lieu of federal funds.
- 256 **Support Services--Workload increase** - to fund one specialist for increased workload.
- 257 **Support Services--Room upgrade and repairs** - to improve central computer room air handling and prevent water damage.
- 258 **Support Services--Project management system expense** - data processing current expense to support project tracking system.
- 259 **Support Services--FIRSTplus equipment** - part of state wide effort to improve computer quality and utilization.
- 260 **Support Services--Scales repair and maintenance** - to fund one technician for needed maintenance.
- 261 **Support Services--Unfunded utilities, personal services** - to fund increased expenses related to the new St. George port.
- 262 **Support Services--Routing and information exchange** - to fund automated truck sorting and permitting system with information exchange with all state agencies.
- 263 **Support Services--Hazardous material management** - to fund staff to control and plan hazardous material problems.
- 264 **Support Services--Total Quality Management program** - to fund staff to coordinate and facilitate improvement initiatives.
- 265 **Support Services--Hardware/software support personnel** - to fund staff for growth in computer systems and services.
- 266 **Engineering Services--Upgrade vacancies** - to fund internal transfer due to reorganization.
- 267 **Engineering Services--Signal coordination program** - to staff previously directed traffic signal coordination program.
- 268 **Engineering Services--Tramway inspection** - to fund audit directed inspection of tramway.
- 269 **Engineering Services--Economies in program** - estimate of funding reduction due to internal reorganization of the division.
- 270 **Engineering Services--Roadway and data processing managers** - to fund previously authorized positions from savings from internal reorganization.
- 271 **Engineering Services--U.S.U. transportation studies** - increased funding for research and development and dissemination of technology to interested agencies.
- 272 **Engineering Services--Replace odometer and tracker** - to fund equipment purchase.
- 273 **Maintenance Management--Road materials** - to fund increased maintenance effort.
- 274 **Maintenance Management--Pavement markings and other materials** - to fund increased maintenance effort.

- 275 **Maintenance Management--Pavement coatings** - to fund increased maintenance effort.
- 276 **Maintenance Management--Upgrade equipment and materials** - to fund increased maintenance effort.
- 277 **Maintenance Management--Underground Storage Tank Program** - to fund the departments share of the leaking underground storage tank replacement program.
- 278 **District Management--Economies in program** - estimate of funding reduction from the internal reorganization of the division.
- 279 **Equipment Management--Vegetation control and facilities managers** - to fund previously authorized positions from savings from internal reorganization.
- 280 **Equipment Management--Equipment-Continued enhanced equipment purchases** - to fund equipment purchases.

CAPITAL BUDGET

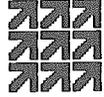
- 281 **Underground Storage Tank Program** - to fund inspection and replacement of state owned underground fuel storage tanks.
- 282 **Critical School Building Program** - to provide grants to assist school districts with facility needs.

DEBT SERVICE

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

OTHER

- 284 **Insurance - Comprehensive Insurance Pool** - to provide funding for continuation of low cost access to health insurance coverage for Utah residents who are considered uninsurable.



INTERNAL SERVICE
and
ENTERPRISE FUNDS

INTERNAL SERVICE FUNDS
Capital Acquisitions

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

* 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

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

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

INTERNAL SERVICE FUNDS
FTEs

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

* 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

	REVENUES				EXPENDITURES				Revenue Less Expenditures
	Sale of Services	Interest Income	Gain/Loss Asset Sales	Other Sources	Total Revenues	Admin. Costs	Depreciation	Other	
Alcoholic Beverage Control									
Actual FY 1992	69,060,000	0	(115,000)	657,000	69,602,000	9,124,000	527,000	43,240,000	52,891,000
Authorized FY 1993	67,190,300	0	0	775,000	67,965,300	8,940,300	525,000	42,100,000	51,565,300
Recommended FY 1994	69,356,000	0	0	775,000	70,131,000	9,501,000	530,000	44,000,000	54,031,000
Correctional Industries									
Actual FY 1992	6,733,400	0	0	21,400	6,754,800	2,421,800	248,900	3,940,900	6,611,600
Authorized FY 1993	7,264,000	0	0	0	7,264,000	3,394,000	190,000	3,500,000	7,084,000
Recommended FY 1994	7,100,000	0	0	0	7,100,000	3,525,000	250,000	3,100,000	6,875,000
Housing Finance Agency									
Actual FY 1992	0	116,083,200	0	264,500	116,347,700	7,937,600	27,300	108,015,600	115,980,500
Estimated FY 1993	0	121,450,000	0	245,000	121,695,000	5,523,000	30,000	110,250,000	115,803,000
Estimated FY 1994	0	123,600,000	0	250,000	123,850,000	1,010,000	31,000	113,450,000	114,491,000
Regents - Loan Purchase									
Actual FY 1992	0	25,023,100	0	2,896,800	27,919,900	885,500	0	20,483,700	21,369,200
Estimated FY 1993	0	24,698,800	0	3,184,900	27,883,700	934,700	0	22,703,900	23,638,600
Estimated FY 1994	0	24,698,800	0	3,184,900	27,883,700	925,300	0	22,703,900	23,629,200
Regents - Assistance Authority									
Actual FY 1992	0	671,000	0	4,134,900	4,805,900	839,700	13,900	2,156,600	3,010,200
Estimated FY 1993	0	470,200	0	4,255,500	4,725,700	1,079,300	13,900	2,447,200	3,540,300
Estimated FY 1994	0	470,200	0	4,255,500	4,725,700	1,079,200	13,900	2,447,200	3,540,300
Technology Finance Corp.									
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
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
Recommended FY 1994	500,000 a	530,000	0	(130,000)	900,000	535,000	10,000	355,000	900,000
TOTALS									
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
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
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

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.



**RECOMMENDED
SUPPLEMENTAL
APPROPRIATIONS**

STATE OF UTAH
RECOMMENDED ONE-TIME AND SUPPLEMENTAL APPROPRIATIONS

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total
FY 1993 Recommendations					
BUSINESS, LABOR, AND AGRICULTURE (BLA)					
Agriculture					
1 Business Council--Development of agri-business	100,000	0	0	0	100,000
Alcoholic Beverage Control					
2 Gunnison Packaging Agency	0	0	0	18,000	18,000
Subtotal BLA	100,000	0	0	18,000	118,000
COMMUNITY AND ECONOMIC DEVELOPMENT (DCED)					
Community Development					
3 Zoo deficit	100,000	0	0	0	100,000
4 Homeless Trust Fund	350,000	0	0	0	350,000
Utah Technology Finance Corporation					
5 Capital funds	1,000,000	0	0	0	1,000,000
Indian Affairs					
6 Staff support	25,000	0	0	0	25,000
History					
7 County history project	80,000	0	0	0	80,000
Industrial Assistance Fund					
8 Contingency appropriation	598,000	0	0	0	598,000
Subtotal DCED	2,153,000	0	0	0	2,153,000
CORRECTIONS					
Institutional Operations					
9 Designated funds awaiting reappropriation	0	0	0	(225,000)	(225,000)
Youth Corrections					
10 OSHA requirements for blood-borne pathogens	50,000	0	0	0	50,000
11 Budget shortfall in community programs	0	0	0	250,000	250,000
Subtotal Corrections	50,000	0	0	25,000	75,000
COURTS					
12 Juror and witness fees--FY 1992 deficit	23,900	0	0	0	23,900
13 Juror and witness fees--FY 1993 shortfall	120,000	0	0	0	120,000
Subtotal Courts	143,900	0	0	0	143,900
ELECTED OFFICIALS					
Attorney General					
14 Restore budget cuts	280,000	0	0	0	280,000
15 White collar crime	0	0	0	28,000	28,000
16 Domestic violence	0	0	0	12,000	12,000
Governor					
17 Transition costs	55,000	0	0	0	55,000
18 Archive Governor Bangerter's records	36,000	0	0	0	36,000
Lieutenant Governor					
19 We the People program	25,000	0	0	0	25,000
Subtotal Elected Officials	396,000	0	0	40,000	436,000

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	
ENVIRONMENTAL QUALITY						
20	Hazardous waste fee shortfall	500,000	0	0	0	500,000
21	Emergency Response and Remediation Fund	500,000	0	0	0	500,000
	Subtotal Environmental Quality	1,000,000	0	0	0	1,000,000
GENERAL GOVERNMENT						
Administrative Services						
22	Finance-FLSA legislation for back-pay	975,000	0	0	0	975,000
23	Finance-Navajo Trust Fund legal research	30,000	0	0	0	30,000
24	ISF Risk Management-Claims system software	0	0	0	50,000	50,000
25	Admin. Rules-Printing state bulletin	3,500	0	0	0	3,500
26	DFCM-Audit/legislative process consulting fees	0	0	0	210,000	210,000
27	DFCM-Court-mandated remodeling	0	0	0	225,000	225,000
Career Service Review Board						
28	Grievance hearings activities	12,000	0	0	0	12,000
	Subtotal General Government	1,020,500	0	0	485,000	1,505,500
HEALTH						
Medical Assistance						
29	Medicaid-Maintain programs	3,800,000	0	11,553,500	0	15,353,500
30	Medicaid-Unfunded portion of extra payment week	59,700	0	181,500	0	241,200
31	Medicaid-FY 1992 deficit carry-forward	125,700	0	382,200	0	507,900
32	UMAP-Extra payment week	64,600	0	0	0	64,600
Medical Examiner						
33	Case unit pay	6,400	0	0	0	6,400
34	OSHA requirements for blood-borne pathogens	21,300	0	0	0	21,300
35	Contract costs for transportation	13,000	0	0	0	13,000
Administrative Services						
36	FIRSTplus equipment	61,700	0	0	0	61,700
37	Relocation	180,000	0	0	0	180,000
Community Health Services						
38	Tuberculosis medication	45,000	0	0	0	45,000
39	AIDS outreach	15,000	0	0	0	15,000
Family Health Services						
40	Poison Control Center	100,000	0	0	0	100,000
Health Care Financing						
41	Administration of H.B. 401	0	0	15,200	15,200	30,400
42	ORS FY 1993 unfunded merit	20,800	0	20,800	0	41,600
	Subtotal Health	4,513,200	0	12,153,200	15,200	16,681,600
HIGHER EDUCATION						
43	University of Utah	2,579,100	0	0	0	2,579,100
44	Utah State University	408,300	0	0	0	408,300
45	Weber State University	283,000	0	0	0	283,000
46	Southern Utah University	106,700	0	0	0	106,700
47	Snow College	81,800	0	0	0	81,800
48	Dixie College	84,500	0	0	0	84,500
49	College of Eastern Utah	55,600	0	0	0	55,600
50	Utah Valley Community College	171,400	0	0	0	171,400
51	Salt Lake Community College	308,000	0	0	0	308,000
52	Board of Regents	121,600	0	0	0	121,600
	Subtotal Higher Education	4,200,000	0	0	0	4,200,000

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	
HUMAN SERVICES						
Office of Family Support						
53	One-time surplus	(1,207,000)	0	0	0	(1,207,000)
Aging and Adult Services						
54	Transportation services	300,000	0	0	0	300,000
Mental Health						
55	Sanity evaluations - FY 1993 shortfall	60,000	0	0	0	60,000
56	OSHA requirements for blood-borne pathogens	18,000	0	0	2,000	20,000
57	Medicaid payback at State Hospital	131,000	0	0	0	131,000
58	Medical equipment replacement at State Hospital	68,300	0	0	0	68,300
59	Replace Corrections contract at State Hospital	319,100	0	0	0	319,100
60	Reclassification staffing costs at State Hospital	184,300	0	0	0	184,300
61	Waiting lists for the State Hospital	100,000	0	0	800,000	900,000
Family Services						
62	OSHA requirements for blood-borne pathogens	60,000	0	0	0	60,000
63	Designated funds awaiting reappropriation	0	0	0	(800,000)	(800,000)
Services for People with Disabilities						
64	OSHA requirements for blood-borne pathogens	126,000	0	0	0	126,000
Office of Liability Management						
65	Coordination of federal requirements	25,000	0	0	0	25,000
Executive Director						
66	Moving costs due to overcrowding	168,300	0	0	0	168,300
Office of Social Services						
67	Fair Labor Standards Act settlement	147,000	0	0	0	147,000
	Subtotal Human Services	500,000	0	0	2,000	502,000
LEGISLATURE						
Legislative Research and General Counsel						
68	Utah Law on Disc	25,000	0	0	0	25,000
	Subtotal Legislature	25,000	0	0	0	25,000
NATIONAL GUARD						
Armory						
69	New facilities' utility cost	54,900	0	29,400	0	84,300
	Subtotal National Guard	54,900	0	29,400	0	84,300
NATURAL RESOURCES						
Administration						
70	Transition costs	95,000	0	0	74,500	169,500
State Lands and Forestry						
71	Director's retirement	30,900	0	0	3,400	34,300
72	Trust land litigation	0	0	0	45,000	45,000
73	Fire Suppression Fund Carry Over	0	0	0	(64,700)	(64,700)
Water Rights						
74	Second phase of imaging system	50,000	0	0	0	50,000
Water Resources						
75	Water education/conservation	0	0	65,000	0	65,000
76	Conservation contributions	0	0	0	35,000	35,000
Utah Geological Survey						
77	Mineral lease shortfall	34,100	0	0	0	34,100
Wildlife Resources						
78	Upland Game Habitat Protection Fund	0	0	0	108,400	108,400
79	OSHA requirements for blood-borne pathogens	25,000	0	0	0	25,000

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total
Parks and Recreation					
80 Boat ramps, docks	0	0	0	400,000	400,000
Subtotal Natural Resources	235,000	0	65,000	601,600	901,600
PUBLIC EDUCATION					
Minimum School Program					
81 Transportation	1,500,000	0	0	0	1,500,000
Office of Rehabilitation					
82 State matching funds	240,000	0	720,000	0	960,000
83 Independent living	80,000	0	0	0	80,000
Schools for the Deaf and Blind					
84 Transportation	106,000	0	0	0	106,000
State Office of Education					
85 EdNet center upgrade	74,000	0	0	0	74,000
Subtotal Public Education	2,000,000	0	720,000	0	2,720,000
PUBLIC SAFETY					
POST					
86 Public Safety Support Fund shortfall	312,000	0	0	(312,000)	0
Law Enforcement					
87 Reinstate data processing current expense	55,000	0	0	0	55,000
88 Reinstate current expense	45,000	0	0	0	45,000
89 Crime Lab--Current expense	50,000	0	0	0	50,000
Commissioner					
90 Non-lapsing gas carry-forward	(13,800)	0	0	0	(13,800)
Investigative Services					
91 Non-lapsing gas carry-forward	(42,000)	0	0	0	(42,000)
Driver License					
92 Non-lapsing gas carry-forward	(27,500)	0	0	0	(27,500)
Highway Patrol					
93 Non-lapsing gas carry-forward	(66,700)	0	0	0	(66,700)
Subtotal Public Safety	312,000	0	0	(312,000)	0
TRANSPORTATION					
Support Services					
94 Project management program staffing	0	100,000	0	0	100,000
95 Scale repair and maintenance	0	42,000	0	0	42,000
96 Unfunded utilities, uniforms, personal services	0	102,800	0	0	102,800
97 Service award program	0	15,000	0	0	15,000
98 Training program fund shift	0	230,000	(230,000)	0	0
99 Engineer rotation fund shift	0	80,000	(80,000)	0	0
Engineering Services					
100 Upgrade vacancies	0	33,400	0	0	33,400
101 Roadway and data processing managers	0	120,000	0	0	120,000
102 Reorganization savings	0	(198,450)	0	0	(198,450)
103 Utah State University transportation studies	0	100,000	0	0	100,000
Equipment Management					
104 Vegetation control and facility managers	0	101,500	0	0	101,500
District Management					
105 Reorganization savings	0	(198,450)	0	0	(198,450)
Subtotal Transportation	0	527,800	(310,000)	0	217,800

Item	General/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total	
CAPITAL BUDGET						
State Building Program						
106	S.B. 215 Item 67 Tax Commission Building	10,000,000	0	0	0	10,000,000
107	Reduce S.B. 215 Item 67 Tax Commission Bldg.	(10,000,000)	0	0	(5,500,000)	(15,500,000)
108	Capital improvements	804,000	0	0	3,500,000	4,304,000
Community and Economic Development						
109	HOME match	750,000	0	3,000,000	0	3,750,000
110	Food Bank	750,000	0	0	0	750,000
Environmental Quality/Natural Resources						
111	Water Loan Funds	4,000,000	0	0	2,000,000	6,000,000
Natural Resources						
112	Parks--Riverway enhancement/trails	500,000	0	0	0	500,000
113	Parks--Bear Lake Marina/Antelope Island	2,000,000	0	0	0	2,000,000
	Subtotal Capital Budget	8,804,000	0	3,000,000	0	11,804,000
DEBT SERVICE						
114	Debt Service	250,000	0	0	0	250,000
	Subtotal Debt Service	250,000	0	0	0	250,000
	TOTAL FY 1993	25,757,500	527,800	15,657,600	874,800	42,817,700
FY 1994 Recommendations						
HIGHER EDUCATION						
115	Education Technology Initiative	1,000,000	0	0	0	1,000,000
	Subtotal Higher Education	1,000,000	0	0	0	1,000,000
PUBLIC EDUCATION						
Minimum School Program						
116	Education Technology Initiative	10,000,000	0	0	0	10,000,000
117	EdNet equipment	1,000,000	0	0	0	1,000,000
	Subtotal Public Education	11,000,000	0	0	0	11,000,000
	TOTAL FY 1994	12,000,000	0	0	0	12,000,000
	GRAND TOTAL	37,757,500	527,800	15,657,600	874,800	54,817,700

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 reestablish 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 **Institutional Operations--Designated funds awaiting reappropriation** - to fund court-mandated prison remodeling from a special account set aside by the Division of Finance from one-time FY 1992 funds.
- 10 **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.
- 11 **Youth Corrections--Budget shortfall in community programs** - to fund increased number of youth placed in community alternatives.

COURTS

- 12 **Juror and witness fees--FY 1992 deficit** - to replace the FY 1992 deficit in juror and witness fees.
- 13 **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

- 14 **Attorney General--Restore budget cuts** - to restore budget reductions and maintain current program levels.
- 15 **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.
- 16 **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.
- 17 **Governor--Transition costs** - to provide funding for transition costs.
- 18 **Governor--Archive Governor Bangerter's records** - to archive and catalog Governor Bangerter's records.
- 19 **Lieutenant Governor--We the People program** - to provide funding for the "We the People...the Citizens of the Constitution" program.

ENVIRONMENTAL QUALITY

- 20 **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.
- 21 **Environmental Quality--Emergency Response and Remediation Fund** - to provide funding for continuation of direct and immediate clean-up of hazardous substances posing an ongoing threat to the environment. It is recommended that this appropriation be non-lapsing.

GENERAL GOVERNMENT

- 22 **Administrative Services--Finance-FLSA legislation for back-pay** - to fund the overtime liability costs associated with the Fair Labor Standards Act legislation.
- 23 **Administrative Services--Finance-Navajo Trust Fund legal research** - to fund the legal research necessary in defense of the suit brought by the Utah Navajos against the State of Utah pertaining to fiduciary responsibilities of the state as trustee.
- 24 **Administrative Services--ISF Risk Management-Claims system software** - to authorize the acquisition of claims system software.

- 25 **Administrative Services--Administrative Rules-Printing state bulletin** - to fund the printing of the State Bulletin.
- 26 **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.
- 27 **Administrative Services--DFCM-Court-mandated remodeling** - to fund court-mandated remodeling costs at the state prison.
- 28 **Career Service Review Board--Grievance hearing activities** - to fund the increased technical and professional activities associated with the current year grievance hearings.

HEALTH

- 29 **Medical Assistance--Medicaid-Maintain programs** - to maintain the Medicaid program at the currently authorized level for FY 1993.
- 30 **Medical Assistance--Medicaid-Unfunded portion of extra payment week** - to cover the unfunded amount required for one extra weekly disbursement in FY 1993.
- 31 **Medical Assistance--Medicaid-FY 1992 deficit carry-forward** - to cover a negative balance rolled forward into FY 1993 under the instructions of the Division of Finance.
- 32 **Medical Assistance--UMAP-Extra payment week** - to cover the amount required for one extra weekly disbursement in FY 1993 for the Utah Medical Assistance Program.
- 33 **Medical Examiner--Case unit pay** - to fund the reclassification of part-time investigators.
- 34 **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.
- 35 **Medical Examiner--Contract costs for transportation** - to cover the expenses of the body transportation contract.
- 36 **Administrative Services--FIRSTplus equipment** - to purchase the necessary data processing equipment to run the new financial system. It is recommended that this appropriation be non-lapsing.
- 37 **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.
- 38 **Community Health Services--Tuberculosis medication** - to replace decreasing federal funds for tuberculosis medications.
- 39 **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.
- 40 **Family Health Services--Poison Control Center** - to offset declines in other sources of funding.

- 41 **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. This item includes \$15,200 from the Nursing Facilities Restricted Account.
- 42 **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

- 43-52 **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) Science and Technology Initiative, \$299,700; 4) institutional priorities, \$299,700; and 5) operating budget shortfall, \$98,500.

HUMAN SERVICES

- 53 **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.
- 54 **Aging and Adult Services--Transportation services** - to purchase vans for transportation programs and home-delivered meals. It is recommended that this appropriation be non-lapsing.
- 55 **Mental Health--Sanity evaluations--FY 1993 Shortfall** - to cover a shortfall in the funds appropriated to pay for court-ordered sanity evaluations.
- 56 **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.
- 57 **Mental Health--Medicaid payback at State Hospital** - to fund a cost settlement with the federal Medicaid program.
- 58 **Mental Health--Medical equipment replacement at State Hospital** - to replace aging and outdated medical equipment.
- 59 **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.
- 60 **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.
- 61 **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.
- 62 **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.

- 63 **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.
- 64 **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.
- 65 **Office of Liability Management--Coordination of federal requirements** - 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.
- 66 **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.
- 67 **Office of Social Services--Fair Labor Standards Act settlement** - to settle amounts owed as a result of a Department of Labor audit.

LEGISLATURE

- 68 **Legislative Research and General Counsel--Utah Law on Disc** - to fund Legislative Research and General Counsel's share of the cost of Utah Law on Disc.

NATIONAL GUARD

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

NATURAL RESOURCES

- 70 **Administration--Transition costs** - to cover the costs associated with the new administration.
- 71 **State Lands and Forestry--Director's retirement** - to cover the costs associated with the retirement of the director. This item includes \$3,400 from the Land Grant Maintenance Account.
- 72 **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.
- 73 **State Lands and Forestry--Fire Suppression Fund Carry Over** - to transfer \$64,700 from the Fire Suppression Fund Carry Over to the Department Administration.
- 74 **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.
- 75 **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.
- 76 **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.

- 77 **Utah Geological Survey--Mineral lease shortfall** - to offset the shortfall in Mineral Lease funds.
- 78 **Wildlife Resources--Upland Game Habitat Protection Fund** - to authorize expenditures from revenue collected through sales of the Upland Game Habitat Protection Stamp.
- 79 **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.
- 80 **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

- 81 **Minimum School Program--Transportation** - to pay additional costs of transporting students to and from school. It is recommended that this appropriation be non-lapsing.
- 82 **Office of Rehabilitation--State matching funds** - to provide state matching funds for available federal appropriations. It is recommended that this appropriation be non-lapsing.
- 83 **Office of Rehabilitation--Independent living** - to supplement the Independent Living Program. It is recommended that this appropriation be non-lapsing.
- 84 **Schools for the Deaf and Blind--Transportation** - to defray additional costs of special transportation contracts. It is recommended that this appropriation be non-lapsing.
- 85 **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

- 86 **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.
- 87 **Law Enforcement--Reinstate data processing current expense** - to fund residual data processing costs subsequent to consolidation of communications function with other state agencies.
- 88 **Law Enforcement--Reinstate current expense** - to fund residual current expense costs subsequent to consolidation of communications function with other state agencies.
- 89 **Law Enforcement--Crime Lab--Current expense** - to provide additional funding for current expense.
- 90 **Commissioner--Non-lapsing gas carry-forward** - to transfer funds for other supplemental requests.
- 91 **Investigative Services--Non-lapsing gas carry-forward** - to transfer funds for other supplemental requests.

- 92 **Driver License--Non-lapsing gas carry-forward** - to transfer funds for other supplemental requests.
- 93 **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

- 94 **Support Services--Project management program staffing** - to fund a programming effort to track engineering projects from reorganization savings.
- 95 **Support Services--Scale repair and maintenance** - to upgrade ports of entry from reorganization savings.
- 96 **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.
- 97 **Support Services--Service award program** - to fund employee incentive program.
- 98 **Support Services--Training program fund shift** - to replace lost federal funds.
- 99 **Support Services--Engineering rotation fund shift** - to replace lost federal funds.
- 100 **Engineering Services--Upgrade vacancies** - to fill vacancies from reorganization savings.
- 101 **Engineering Services--Roadway and data processing managers** - to fund staffing needs from reorganization savings.
- 102 **Engineering Services--Reorganization savings** - estimated reorganization savings.
- 103 **Engineering Services--Utah State University transportation studies** - to match federal grant money for the Center for Applied and Advanced Transportation Studies.
- 104 **Equipment Management--Vegetation control and facility managers** - to fund a vegetation control manager and a facilities manager from reorganization savings.
- 105 **District Management--Reorganization savings** - estimated reorganization savings.

CAPITAL BUDGET

- 106 **State Building Program--S.B. 215 Item 67 Tax Commission building** - to recognize the contingency appropriation for the Tax Commission building.
- 107 **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. This item includes a credit of \$5,500,000 from 1992 appropriated funds.
- 108 **State Building Program--Capital improvements** - to provide additional funding for alterations and repairs to state-owned buildings. This item includes \$3,500,000 from S.B. 215 Item 67 1992 appropriated funds.

- 109 **Community and Economic Development--HOME match** - to match federal funds for low-income housing programs. It is recommended that this appropriation be non-lapsing.
- 110 **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.
- 111 **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. This item includes \$2,000,000 from the Thrifts Recovery Account.
- 112 **Natural Resources--Parks--Riverway enhancement/trails** - to continue funding for development of state-designated riverways and trails.
- 113 **Natural Resources--Parks--Bear Lake Marina/Antelope Island** - to fund park improvements.

DEBT SERVICE

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

FY 1994 RECOMMENDATIONS

HIGHER EDUCATION

- 115 **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

- 116 **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.
- 117 **Minimum School Program--EdNet equipment** - to provide new EdNet sites and upgrade existing EdNet facilities. It is recommended that this appropriation be non-lapsing.



**RECOMMENDED LEGISLATIVE
INTENT STATEMENTS**

RECOMMENDED LEGISLATIVE 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.



