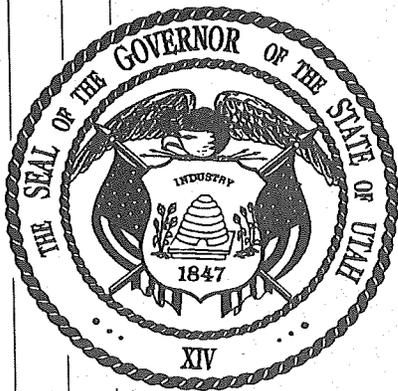


State of Utah

Budget
Recommendations

Governor Michael O. Leavitt

Fiscal Year 1995



A whole new level of performance

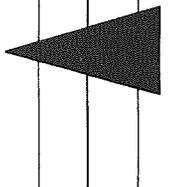
State of Utah

Budget
Recommendations

of Governor Michael O. Leavitt

Fiscal Year 1995

December 15, 1993



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STATE OF UTAH

OFFICE OF THE GOVERNOR
SALT LAKE CITY
84114-0601

MICHAEL O. LEAVITT
GOVERNOR

OLENE S. WALKER
LIEUTENANT GOVERNOR

December 15, 1993

My Fellow Utahns:

As I ventured into the budget development process, it was with great interest and excitement. Analyzing existing state programs as well as new ones would give me the opportunity to recommend the shaping of how state resources are used.

It became apparent very quickly that the issues facing state government cannot be solved by money alone. Having unlimited funds for state government would not require discipline nor sound judgment. State revenues are only part of the equation to our solutions.

Where funds are available to allocate, it is a challenge to direct them toward programs that can provide prevention versus those which merely maintain. For Utah to continue to grow and prosper, we must increase our prevention efforts.

Currently, Utah is experiencing strong economic growth. We must take advantage of this growth by bolstering those areas where additional funding today will save multiple dollars tomorrow.

It is with this forward thinking that I submit the budget recommendations for the 1995 fiscal year.

Sincerely,

Michael O. Leavitt
Governor

GOVERNOR'S BUDGET RECOMMENDATIONS

➤ FOREWORD

These budget recommendations represent the first full budget cycle for Governor Leavitt. In accordance with the Utah Constitution, it is a balanced budget. This budget embodies the governor's progress toward his five key objectives.

During the past year, the economy of the state has made extraordinary gains. Resulting revenue increases must be utilized to address the most urgent needs in a manner which leverages our investment for the future. Despite today's bright economic picture, we cannot assume that the underlying forces will be maintained at the current level. Some of the "boom" money must be used for limited time expenditures so in the event of economic softening, the state is not locked in to ongoing program expenditures.

➤ REVENUE PROJECTIONS

The governor is recommending no general tax increases for FY 1994 and FY 1995. The revenue projections for the state's largest tax sources: sales tax, individual income tax, corporate franchise tax, and motor fuels tax show strong increases for the remainder of FY 1994 and for FY 1995.

Sales taxes comprise 88 percent of General Fund sources, individual income taxes comprise 90 percent of Uniform School Fund sources, and motor fuel taxes comprise 63 percent of Transportation Fund sources. The increases are based upon inflation, steady economic growth, and construction driven growth.

The underlying source of the growth is Utah's highest job growth rate in the United States. The state's rate of job growth during 1993 is estimated at 5.1 percent, the highest rate since 1984. During 1993 Utah also experienced an unprecedented housing boom, strong personal income growth, and a large level of in-migration.

The balance of the revenue sources comes from federal funds, dedicated credits which are principally fees for services, restricted and trust funds, property taxes allocated to school districts, and miscellaneous other sources.

► EXPENDITURE SUMMARY

► FY 1994 and FY 1995 Recommendations for One-Time and Supplementals

Because of the strong revenue picture, the governor is in the position to recommend appropriations for one-time and supplemental funding. Since some of the revenue may not continue, it is important to use these funds on non-recurring programs.

Recommended one-time/supplemental programs funded from the General Fund and Uniform School Fund include (in millions):

Hill Air Force Base Easements (plus \$9.5 on the G. O. Bond)	\$.5
Underground Storage Tank Mitigation	2.5
Low-Income Housing	.6
University of Utah Antitrust Lawsuit	1.0
Higher Education	
Education Technology Initiative	1.0
New Higher Education Technology Initiative	5.0
Other	5.1
Public Education	
Transportation	1.5
Education Technology Initiative	9.0
EdNet	3.0
School Building Aid	2.4
Other	1.6
CUP Mitigation	3.0
Other Water Issues	2.4
Comprehensive Insurance Pool	1.5
Investment Capital Funds	.8
Industrial Assistance Fund Credit Match	1.0
Human Services Needs	3.6
Other	<u>(2.7)</u>
Total	\$42.8
Rainy Day Fund	<u>\$30.0</u>
Total One-time and supplementals including Rainy Day Fund	\$72.8

► **FY 1995 Recommendations for Ongoing Budget**

The FY 1995 budget totals \$4.5 billion, 56 percent of which comes from state funds (General Fund, Uniform School Fund, and Transportation Funds). The following tables summarize the total recommendations.

Table A

FY 1995 Total State Budget from All Revenue Sources
(In millions) (see figure 1)

Department	Operations	Capital/Debt/Other	Total
Public Education	\$1,589.0	\$ 19.3	\$1,608.3
Higher Education	549.1	-	549.1
Health and Human Services	1,133.2	-	1,133.2
Courts	60.0	-	60.0
Corrections and Public Safety	191.7	-	191.7
Transportation	163.3	238.0	401.3
All Other	<u>425.1</u>	<u>127.6</u>	<u>552.7</u>
Total	\$4,111.4	\$ 384.9	\$4,496.3

Table B

FY 1995 State Budget from General Fund and Uniform School Fund
(In millions) (see figure 2)

Department	Operations	Capital/Debt/Other	Total
Public Education	\$1,076.5	\$ 15.5	\$1,092.0
Higher Education	393.4	-	393.4
Health and Human Services	306.9	-	306.9
Courts	58.6	-	58.6
Corrections and Public Safety	157.4	-	157.4
Transportation	1.1	-	1.1
All Other	<u>154.7</u>	<u>88.3</u>	<u>243.0</u>
Total	\$2,148.6	\$103.8	\$2,252.4

Table C
FY 1995 Budget Increases
(In millions)

Department	All Funds	General Fund/USF
Public Education	\$113.2	\$78.3
Higher Education	42.1	30.3
Health and Human Services	65.8	31.4
Courts	3.7	3.6
Corrections and Public Safety	16.6	14.8
Transportation	5.3	-
All Other	<u>23.9</u>	<u>11.1</u>
Total	\$270.6	\$169.5

➤ GOVERNOR'S FIVE KEY OBJECTIVES

The governor's budget recommendations look far beyond continuation of existing programs. As we move toward Utah's centennial year, the governor expects each state agency to carefully assess its current status, and to use state funds to achieve increasingly higher levels of performance and service.

Particular emphasis has been placed upon investing in our future. Education forms the cornerstone for this investment with two out of every three state dollars invested in education. Of the remaining one third, thirty-five percent of the available new money will be directed to prevention programs.

➤ Objective No. 1 - Providing a World-class Education

Public Education, Higher Education, Applied Technology Education, and job training programs continue to impact the state's economy. A highly motivated, well-educated citizenry continues to be extremely attractive to business and industry. The governor's budget recommendations in this area support existing programs with proven effectiveness, while introducing initiatives that show promise of raising performance to new heights.

Technology. The governor recommends increased support for technology. At the same time he issues a challenge to the educational community to put forth a unified effort to develop and implement a coordinated system. This system must place Utah at the crossroads of the "electronic highway" in an efficient and cost-effective manner. Schools

and higher education institutions must be able to maintain individual direction and autonomy while participating in joint efforts and adhering to certain state-wide standards.

"Attacking the Source." The governor recognizes that there are certain problem areas inherent in our society. He proposes to attack the source of the malady rather than the symptoms. He recommends establishment of a new Comprehensive Guidance program, along with expansion of a variety of programs for children-at-risk. The governor further recommends that a program of gang prevention and intervention be funded on an on-going basis, and educational programs for youth-in-custody be expanded. Programs for the disabled have been recommended for funding according to the approved formulas, and additional funding is recommended for disabled pre-school children.

Centennial Schools. In his first budget message, the governor proposed some new initiatives. His Centennial Schools program made significant changes in public education management and delivery. The governor recommends expanding funding to a complete new selection of schools, and extending funding to enable existing schools to continue their programs and complete their goals.

Centennial Scholarship. In an effort to continue the focus on quality and achievement in education, the governor proposes a Centennial Scholarship program to be made available to all high school seniors throughout the state. Any student who completes graduation requirements by the end of his/her junior year will be eligible for a \$1,000 scholarship to be used at any of the state's colleges, universities, or ATCs. This scholarship program encourages motivation and achievement on the part of high school students while saving the state money by encouraging early and smooth transitions from the secondary schools to post-secondary institutions.

Class Size Reduction. The governor also recommends additional resources to fully implement class size reduction from kindergarten through grade three. The governor includes, as part of this recommendation, language which will permit school districts to apply the funding according to their own determination within those grade levels, and to expend a portion for capital facilities where the need arises.

Equalization of Capital Outlay. The governor kept faith with school districts in need of capital assistance by recommending full funding for SB 1 authorized by the 1993 Legislature during its first special session. The governor supports state funding of the shortfall in Mineral Lease funds, as well as sufficient reduction in sales tax exemptions to fund the recommended increase.

Textbook Fees. The governor is recommending funding of \$3.6 million from the Uniform School Fund to replace the amount charged by local school districts for textbooks.

Higher Education Access. The Utah System of Higher Education (USHE), although experiencing reduced enrollment growth this year, is in the midst of an enrollment boom likely to see the system double in FTE students by 2010. A key premise of current USHE planning processes is that the state will not have capacity to accommodate this onslaught of students in traditional ways. Increased efficiencies and innovative teaching/learning strategies must be developed if the state hopes to maintain an open, high-quality system of higher education.

Higher Education Efficiency. In pursuit of efficiency, the USHE continues to emphasize University/Higher Education Centers and Applied Technology Training programs. These programs are designed to broaden post-secondary access through existing USHE infrastructure. The Davis Higher Education Center, supported by a cooperative of USHE institutions and the Davis ATC, has enabled broader post-secondary access for Davis County residents. By meeting such needs for broader access through cooperative arrangements, rather than by building additional institutions, the state leverages its current investment in higher education. Recognizing the need to broaden access through existing infrastructure, Governor Leavitt recommends increased funding for University/Higher Education Centers and Applied Technology Training programs. Governor Leavitt also recommends funding for FY 1995 higher education enrollment growth, and applauds the USHE efforts to accommodate all prepared students through increased efficiencies.

Higher Education Technology Initiative. Technology holds the promise of stretching the state's investment even further. The USHE is initiating a multi-year technology based initiative designed to improve learning environments at a reduced average cost of instruction. Changes envisioned by higher education include technologically enhanced classrooms, electronic links to world-wide data and information sources, and a broader distance learning network through which students can access entire programs. This initiative is designed to provide the USHE with the capacity to accommodate much of the anticipated enrollment growth through alternative instructional delivery methods.

Expanding the use of technology within higher education must occur in cooperation with the governor's broader statewide electronic highway initiative. The governor recommends initial funding for the higher education technology initiative and will authorize the spending of such funds after approval of a comprehensive implementation plan is developed by the Utah Education Network.

► **Objective No. 2 - Creating Quality Jobs and Business Climate**

Utah's favorable economic climate is no accident. While many other states have stagnated, Utah continues to move forward aggressively to improve the environment for

business and job growth. Utah is well represented in the world of high technology, and jobs created in this field offer attractive wages to Utah's workers.

Seed Capital. Governor Leavitt has expressed concern that most businesses in Utah face the problem of not being able to attract the needed capital for expansion and growth. He is recommending substantial budget enhancements to provide that capital to Utah's small businesses and entrepreneurs through loans and equity positions. The availability of capital for emerging businesses will add to Utah's attractiveness as a place to do business, and Utah will continue to enjoy one of the strongest economies in the nation.

NAFTA. With the passage of the North American Free Trade Agreement, the state is in a good position to benefit. The governor is recommending a NAFTA study project to determine how the state's businesses can benefit from the free trade agreement.

► **Objective No. 3 - Improving Government**

Controlled Spending. Because the state may be on a temporary high point in the revenue trend, the governor is recommending spending controls. He will direct state agencies to defer spending 20 percent of the revenue from projected growth until the revenue is actually received in the fourth quarter of 1995.

Non-Lapsing Authority. As a mechanism to bring about better management of spending, the governor is recommending non-lapsing authority for all funds. Changing the law to allow for non-lapsing funds will give managers the flexibility to make wise spending decisions and therefore save state dollars.

Performance Measures. State agencies have begun the process of measuring their performance against state-wide goals and agency goals. With each request for new funding, performance measures were submitted. These measurement tools will assist state managers and other decision makers in determining where to direct resources.

► **Objective No. 4 - Enhancing the Quality of Life**

Low-Income Housing. Utah has been experiencing record levels of in-migration. This surge, while positive to our economic situation, has resulted in a residential rental unit vacancy rate of less than 2.0 percent. For Utah's economically disadvantaged, this means a difficult time finding low income housing. This direct tie between economic strength and the less fortunate leads the governor to recommend funding through the general obligation bond and general fund sources of over \$3.5 million.

Violence. Violence is an increasing concern in all sectors of our society. To address the problem, the governor recommends additional funding in the Courts as well as in the departments of Corrections and Human Services. A combination of prevention, recidivism reduction and incarceration are recommended. These recommendations include: a new juvenile court judge, an increase for the Children's Justice Centers, new gang prevention programs, new and expanded youth and adult offender facilities, expanded rehabilitative programs, and new adult and youth probation and parole officers.

Health Care Reform. Critical issues facing the state include providing access to health care for the uninsured and controlling rising health care costs. Governor Leavitt will be proposing significant reforms to improve health care in the state.

Comprehensive Risk Pool. To assist those individuals in the state who cannot qualify for medical insurance, the governor is recommending an additional \$1.5 million for the Comprehensive Risk Pool.

Access to Facilities. To assure continuing improvement in quality of life for individuals with disabilities, Governor Leavitt recommends \$1.9 million in General Funds to continue the effort initiated last year to make state, higher education and state park facilities accessible as required by American's with Disabilities Act. State agencies and institutions are also being asked to redirect \$2.3 million in existing appropriation authority for signage and maintenance requirements to complete building accessibility. The Department of Transportation also plans to bring its facilities, including highway rest stops, into compliance with the Act.

Interpreters for the Deaf. Governor Leavitt recommends funding in response to the recommendations of the Interpreter Task Force created by HB 161 of the 1993 Legislature. These funds will: 1) expand the Associate Interpreter Program at Salt Lake Community College; 2) allow for interpreter certification; and 3) increase the number of full time professional interpreters available for government and private sector employers providing programs, services and activities to the deaf and hard of hearing.

► Objective No. 5 - Fostering Self-Reliance

Children at Risk. Additional funding of \$500,000 for this nationally recognized program has been recommended. As a model for solutions to social problems, it involves the Health department, Human Services department, Public Education, the Courts, non-profit groups, and other volunteers. This cooperative effort has shown proven success in helping families learn to handle their challenges on their own.

Early Intervention. Governor Leavitt supports the Early Intervention program which assists parents in taking care of their developmentally delayed children in the home.

This program saves the state dollars in the future by identifying and addressing problems early. However, the more important issue is that the program keeps families together.

Recidivism Reduction. A cooperative program by Higher Education, Public Education and Corrections to educate inmates has sharply reduced the number of re-offenders. The governor recognizes the advantage to the individual and to society and therefore recommends an additional \$500,000 to the program.

Supported Employment. The governor is recommending expansion of a self-sufficiency program for people with disabilities. The job coaching for these individuals assists them in obtaining jobs in the community.

Home and Community Based Program for the Aging. A special Medicaid program which allows people who would otherwise require nursing home care is recommended. These individuals can then stay in their own homes.

➤ MAJOR BUDGET ISSUES

➤ Prevention

In Governor Leavitt's budget recommendations, ten percent of the new funding is related to prevention. This is evidence of his concern for avoiding problems before they occur. Future generations will be better served by these decisions today.

➤ Compensation

Governor Leavitt feels strongly that salary increases be tied closely with employee performance. He recommends that the many exceptional employees working in state government and education be recognized and rewarded for their efforts.

The governor is recommending an increase of four percent for teachers, public employees, Higher Education, judges, and statewide elected officials. To make the compensation for the lieutenant governor and state auditor more comparable to the other elected officials and judges, the governor is recommending additional salary increases. The compensation package includes funding for health insurance premium increases.

Also recommended is funding of this year's selective salary range increases for affected employees. These range adjustments allow the state to remain competitive with the public and private sector for comparable positions. Additionally, a new program has been

introduced that will give cash amounts to employees on the longevity pay plan each year instead of increases every five years.

► **The Electronic Highway**

Providing access to the electronic highways and services to our citizens will help the state to achieve a new level of performance in the area of information technology. The Governor's vision is for Utahns to be able to access information and communicate with each other easily, reliably, securely, and cost effectively in any medium--voice, data, image or video-- anytime, anywhere. The Utah economy will benefit greatly from expanded availability of information. Private citizens will be able to tie into existing networks from public libraries or home offices. The electronic highway will eventually be available to all Utahns, regardless of circumstance.

An Electronic Highway Task Force, comprised of citizens from the private and public sectors, has been created to guide the state toward this vision. The task force in turn has created a number of committees and subcommittees and is coordinating with other committees and task forces that already exist. The task force is focusing on how the electronic delivery of services can enhance delivery in five areas: 1) citizens' services, 2) business services, 3) educational services, 4) health care services, and 5) government services

The state's Wide Area Network (WAN) will be part of the infrastructure that will enable the business community and citizens to access information and services. When completed, the state's WAN will be the largest of its kind in the world. The WAN is currently being developed with many state agencies already communicating electronically and using the Internet.

To promote connection to the WAN, state agencies participating in the initial phase of this service will be held harmless for access charges over their budgeted amounts during the first year.

► **Replenishment of the Rainy Day Fund**

To address the settlement offer to the federal retirees as specified in HB 8 of the second special session of the 1993 Legislature, \$50 million was placed in a separate account to pay the tax refund claims. Twenty million of this was from the 1993 fiscal year end surplus. Thirty million was taken from the Rainy Day Fund (formally known as the Budget Deficit Reserve Fund).

Fortunately, the economy puts the state in the position to repay the Rainy Day Fund. The governor recommends replenishing the Fund from additional revenues projected for the 1994 and 1995 fiscal years. This quick replenishment re-establishes a fiscal safety net for the state.

➤ **Transportation**

Governor Leavitt is not proposing a gas tax increase for FY 1995. Estimated increases in Transportation Fund revenues look strong for FY 1994 and FY 1995. With the additional new estimated revenue of approximately \$12 million for FY 1994 and a recommended \$10 million in funding from general obligation bonds in FY 1995, the Department of Transportation will have an additional \$22 million to address state and local construction and maintenance needs including improvements to I-15 and tributaries.

➤ **The General Obligation Bond**

Governor Leavitt recommends that the state limit general obligation bond issues to \$90 million and that a short term payback schedule be maintained. The bond list includes the final phase of the University of Utah Marriott Library. He also includes the Hill Air Force Base (HAFB) easements. Purchasing these easements will help retain base-related jobs. Keeping the base open is vital to the entire state economy.

The recommended bond list also addresses many other infrastructure needs, ranging from low-income housing to correctional facilities to improvements on the I-15 corridor. A combination of bond and appropriated funding is recommended to repair and maintain current buildings. The governor feels it is important to take care of the existing facilities before building new ones. Proper maintenance will save tax dollars in the future.

➤ **Health and Human Services**

State government plays a major role in providing and overseeing public health and human service issues. Governor Leavitt is addressing needs in child welfare by recommending \$10.5 million in funding for foster care, guardians ad litem, children's justice centers, child abuse, parent training, prosecution, adoption subsidies, and caseworkers. This is a major effort by the state to protect children from abuse and neglect. The governor's recommendations increase total funding to the child welfare system by 22.3 percent and the state share of that funding by 51.7 percent.

The largest other increase in this area is for the Medicaid program where there will be an increase of over \$32 million required from total sources. This increase, while relatively large, is smaller than the two previous years. The total Medicaid budget consumes 5.1 percent of the General Fund and Uniform School Fund and 13.3 percent of the total state budget. This is a significant dollar amount and is an important part of the equation in health care reform efforts.

► Health Care Reform

The two major elements of health care reform are providing greater access to the uninsured and controlling the spiraling rise in health care expenditures. The governor will be announcing a bold health care reform initiative in the near future. It will make a large step forward in addressing both issues. For example, the initiative will provide medical care to approximately 40,000 additional people.

► Affordable Housing Task Force

The demand for affordable housing throughout Utah continues to grow. To address the issue, Governor Leavitt commissioned an Affordable Housing Task Force to develop solutions to the underlying problems. The task force was chaired by Lt. Governor Olene S. Walker, and was broadly representative, with low-income advocates, lenders, real estate brokers, builders, and housing professionals included.

Recommendations of the task force have been implemented by the governor in his budget recommendations. He recommends increasing ongoing funding of the Homeless Trust Fund to a level providing stability for existing programs. He also recommends continued funding of the Critical Needs Housing program and the Office of Fair Housing.

The Governor has placed priority on creating new Participating Jurisdictions (PJs) to draw down additional federal housing dollars. Presently, the state obtains the maximum federal housing dollars available; however, these funds are generally restricted for use in rural areas. In order for the metropolitan areas to draw down federal funds, local government must form a PJ and meet federal "match" requirements. The governor recommends providing these local governments with the matching funds required. The match will provide incentive for local governments to establish PJs and bring available federal housing dollars into Utah.

The governor also recommends issuing a general obligation bond of \$3 million to fund construction of low-income housing projects.

➤ **Capital Formation Task Force**

The Utah economy continues to be one of the strongest in the nation. The number of jobs created by construction, business, and service industries is rising. However, the growth in the number of manufacturing jobs in Utah remains slower.

Utah is recognized as a leader in the high tech industry. As this industry grows, the state enjoys an increase in the number of high paying jobs available.

A relatively large amount of capital is required to start-up or expand the manufacturing and high tech industries. The governor's task force was charged with exploring the capital needs of small business in Utah. The task force found that a shortage of capital exists, both debt as well as equity, to adequately fund start-up companies as well as expanding business in Utah. This is especially true in the manufacturing sector.

The governor recommends an increase in ongoing funding for financing seed capital for emerging businesses. The state funds will be matched by federal funds from programs such as Farmers Home Loan (FmHA), Housing and Urban Development (HUD), and the Small Business Administration (SBA).

➤ **Central Utah Project (CUP) Task Force**

The Central Utah Project Funding Task Force was created by Governor Leavitt last spring in response to a legislative proposal to increase the taxing authority of the Central Utah Water Conservancy District (District). The task force has conducted a general financial review of the project including its history, features which have already been built, and features which are proposed under the Central Utah Project Completion Act (CUPCA).

The task force recommended that for the period 1994 through 1996, the District proceed with its operations, meet its financial obligations and carry out the planning necessary to successfully complete the CUP within existing statutory authority. (The task force believes this is possible even if all five Sevier River Basin counties are permitted to withdraw.)

However, the task force determined that the District's capital budget will be tight and some limited assistance from the State of Utah may be necessary. The task force reviewed the state's water loan programs and believes these represent an option to assist the District in meeting its future capital finance needs. Certain capital projects, which were planned to be financed by the District on a "pay-as-you-go" basis, will likely have to be long term financed through the bonding process because of CUPCA. This will free up the "pay-as-

you-go-budget" to provide funds for the required environmental and engineering feasibility studies.

The task force also recommended that the state make the seven annual \$3 million dollar payments to the Utah Reclamation Mitigation and Conservation Account, required by CUPCA. The governor recommends for FY 1995 a \$3 million appropriation. These funds provide a long term benefit to the wildlife of the State of Utah since eventually, the Utah funds as well as federal and CUPCA funds plus interest will be returned to the state.

► **WNLOP Program - A Whole New Level of Performance**

Motivating state government to be creative and think "outside the box" has been a directive of Governor Leavitt. In response to this challenge, departments submitted pilot projects which were evaluated against his five key objectives. A package of WNLOP recommendations has surfaced from the process. The governor recommends funding for these programs which can assist the state in achieving "A Whole New Level of Performance."

Minority scholarship fund	\$ 500,000
Small Business Investment Corporations	500,000
State Library network expansion	284,200
Families at Risk for domestic violence	129,000
CALM - Coordination, Advocacy, Linking, Monitoring for Youth Corrections	100,000
Wildlife game depredation demonstration program	120,000
Public health computer network	100,000
Applied Technology Centers computer system	1,350,000
Bridgerland ATC Thiokol training center	<u>200,000</u>
Total	\$3,283,200

► **Fiscal Notes**

As part of Governor Leavitt's concern for improving the budget process, he has set aside \$4 million for the legislature to appropriate for legislation containing fiscal notes (the cost of implementing the legislation). Some of these dollars could be used for increased funding of programs recommended by the governor or other programs deemed necessary by the legislature. In addition, the governor has built into his budget recommendations, the cost of programs which he will be proposing through legislation.

► Federal Mandates

The growth of federal mandates has become a major concern to state and local governments across the United States. In most cases the costs are passed on to state and local governments.

The Utah Advisory Council on Intergovernmental Relations recently conducted a survey of federal mandates in Utah and identified 132 mandates which have had some significant fiscal impact on state agencies or local government.

The cost implications of these unfunded federal mandates on Utah state government are staggering, and are growing at an increasing rate. The total cost of complying with these federal mandates is approximately \$105 million per year, or about 10 percent of the total general fund of the state. To put this figure in perspective, \$105 million could:

- ◆ Fund health care costs for half of Utah's uninsured residents
- ◆ Fund the state's share of the costs of Utah State University and Utah Valley State College combined
- ◆ Reduce the state sales tax rates by 1/2 percent

Some of the more expensive federal mandates to the State of Utah include the Fair Labor Standards Act, the Drinking Water Act Remediations, and the Qualified Medicare Beneficiary Coverage.

These budget recommendations reflect the use of state funds to cover mandates issued by the federal government.

► Court Decision Mandates

Many court decisions in recent case law acknowledge their administrative and resource burdens placed on state government. Nonetheless, the state must comply with the legal directives. Existing court mandates have a significant fiscal impact and, as the trend continues, the fiscal impact becomes increasingly serious. Numerous budget recommendations are made as a result of complying with court decisions.

➤ ECONOMIC HIGHLIGHTS

➤ Utah Economic Facts

There are many economic highlights for calendar 1993 including:

- ◆ Approximately 39,000 new jobs were created, the sixth consecutive year of a 3.0 percent or better job growth and 20,000 or more new jobs. The job growth rate in 1993 was 5.1 percent.
- ◆ The 1993 unemployment rate of 4.0 percent was 2.9 points below the national rate of 6.8 percent.
- ◆ Utah's private sector job growth of 5.9 percent has outpaced the public sector growth rate of 1.8.
- ◆ Total non-agricultural wages grew by 7.0 percent.
- ◆ Total personal income grew by 7.3 percent, nearly 1.6 times the national rate of 4.6 percent.
- ◆ The construction industry continues to realize unprecedented growth with 27 percent growth in dwelling unit permits, 30 percent growth in the value of residential construction and 12.9 percent growth in construction employment.

Utah's national economic rankings also were impressive. These rankings include:

- ◆ Personal income growth rate: 2nd in the nation from second quarter 1992 to second quarter 1993.
- ◆ Total nonagricultural job growth rate: First in the nation from August 1992 to August 1993.
- ◆ Housing permits growth rate: 3rd in the nation from September 1992 to September 1993.

Industries that did particularly well with respect to employment growth in Utah in 1993 were construction with a 12.9 percent increase; finance, insurance and real estate at 8.3 percent; services at 7.9 percent; and transportation and public utilities at 6.8 percent.

New firm openings and major expansions of existing firms with 100 or more workers in 1993 included, but were not limited to:

Associates Financial Services	Holiday Inn Reservations	Parker Hannifan
Anderson Hickey	Litton Industries	Payless Drug
AT&T	Megahertz	O.E.A.
Brunswick	Mervyn's	O.E.C. Medical
Classic Cabinet	Morris Air Service	RE/MAX
Delta Airlines	Morton International	South Davis Hospital
Dillard's	Novell	Universal Card
Fidelity Investment	PACE	Wal-Mart
Gart Brothers	Paradigm Medical	Weider Foods

Utah lost jobs in 1993 in defense-related, durable manufacturing, federal government, and mining industries. Contractions and closures affecting 100 or more workers in 1993 included, but were not limited to:

Army Reserve	IOMEGA	Thiokol
Charter Medical	National Semiconductor	Tooele Army Depot
Hercules	Ogden Defense Depot	Weinstocks
Herman's	U.S. Postal Service	
Hill Air Force Base	Saddleman	

Other significant economic measures for 1993 include:

- ◆ Office vacancies in the Salt Lake City area decreased by 7.8 percent from second quarter of 1992 to second quarter of 1993, the largest decrease in the nation.
- ◆ Consumer sentiment in Utah remained above the U.S. average in 1993.

► UTAH DEMOGRAPHICS

Utah continues to experience rapid and unique demographic change. A summary of 1993 demographic change is found below.

- ◆ On July 1, 1993 Utah's population was estimated to reach 1,866,000, a 2.4 percent increase from July 1, 1992.
- ◆ Net in-migration was approximately 18,000. This was slightly lower than the previous two years but still significant and relatively large. Large levels of in-migration create a paradox for state and local government and for the private sector. Although in-migration is a sign of a strong economy and more tax

revenues, it creates real challenges. New residents require government services and place added pressure on the state's infrastructure and education system.

- ◆ Public school enrollments were up by 7,416.
- ◆ Higher education enrollment increased by almost 4,500 due to a growing young population and increasing enrollment rates.

► UTAH OUTLOOK

The Utah economy is expected to experience above-average growth in 1994. Regional Financial Associates (RFA) forecast in October 1993 that Utah would rank fourth in the nation in job growth for 1994. RFA also predicted that Utah and Colorado were the least likely states in the nation to experience recessions in 1994.

Kennecott Copper announced a \$510 million tailings modernization project which will begin in 1994 and be completed in 1998. This project is in addition to the \$880 million smelter-refinery modernization project started last year. These large investments of Kennecott will contribute to Utah's economic growth in 1994.

Several companies have announced permanent work force expansions and new firm openings in 1994. These include, but are not limited to:

American Pacific	Morton International	Professional Manufacturing
Cressona Aluminum	MTI	Quality Park Products
Constar Plastics	National Standard	Realty Executives
Delta Air Lines	Nature's Herbs	RR Donnelley
DCI	Novell	Schaeffer Industries
Fidelity Investments	O.E.A.	Smithfield Foods
Litton Industries	Pace American of Utah	Teleperformance
Marriott	Paradigm Medical	Thera Tech
Matrixx Marketing	Parker-Hannifin	
Mill-Grow	Prime Option	

Nonagricultural wages, personal income, and population in Utah are also expected to show solid growth through 1994. The highlights of the 1994 Utah outlook are:

- ◆ Employment is projected to grow 4.3 percent in 1994, well above the 40 year historical rate of 3.4 percent
- ◆ Population growth should increase at 2.3 percent
- ◆ The average wage is expected to increase by 4.1 percent
- ◆ The inflation-adjusted average wage should increase by 1.2 percent

- ◆ Total nonagricultural wages should increase 8.6 percent
- ◆ Personal income is expected to increase by 8.2 percent
- ◆ Retail Sales are expected to increase by 8.0 percent

While still above-average, 1994 economic activity is expected to grow at a slower rate than 1993 levels. The total non-agricultural wage growth rate would have decreased to 7.6 percent in 1994, from around 9.0 percent in 1993, without the acceleration. The CPI inflation-adjusted wage, rather than increasing 1.2 percent in 1994, would be projected to increase only 0.3 percent. Even so, this expected increase in the inflation-adjusted wage will be the third year in a row that average wage growth has surpassed inflation growth.

Economic growth is expected to slow slightly in Utah in 1994 for several reasons:

- ◆ Federal defense and non-defense cut-backs
- ◆ Building constraints and slower construction growth
- ◆ Lower net in-migration
- ◆ Restructuring in the health services industry, WordPerfect, Thiokol and other corporations
- ◆ A less affordable housing market
- ◆ Slower merchandise export growth
- ◆ An improved business climate in California

In recent years, California has lost many jobs to neighboring states including Utah. Articles in *U.S. News & World Report* in February, 1993; *Investor's Business Daily* in June, 1993; and *The Economist* in July, 1993 all indicate that California jobs were lost to states like Utah due to burdensome taxation and regulation. Recently, however, California has begun to review its regulations and to enact legislation to reduce its business taxes. California is expected to make further necessary adjustments to become more competitive.

Utah ranked 2nd in the nation in growth (up 43.6 percent) in manufacturing exports for 1992 over 1991. Unfortunately, manufacturing exports in Utah are down 28.7 percent through July 1993 compared to July 1992, placing Utah at 43rd in national performance rankings. It remains to be seen if this recent downturn in manufacturing exports will continue for the rest of 1993 or into 1994. International exports alone accounted for \$2.9 billion in sales in 1992. In fact, *World Trade* magazine in September 1993 named Salt Lake City as one of the top 10 cities for U.S. companies that want to do business abroad.

Roughly 2,500 defense-related jobs were lost in Utah in 1993, with more layoffs scheduled for subsequent years. Tooele Army depot is not scheduled to begin closing until 1995, but has already experienced reductions in its work force, as have other military

installations throughout the state. Additional work force reductions in 1994 are scheduled at the Tooele Army Depot and within the Army Reserve.

Perhaps of more concern is the recent talk of realigning or closing the Air Logistics Center at Hill Air Force Base. The new base closure and realignment list will be released in March 1995. The governor is recommending purchase of easements near the base to help avoid the closure.

Even after factoring in all of the above factors for slower growth, Utah's economy should continue to perform well into 1994 and 1995 for many of the same reasons it did well in 1993. Utah has:

- ◆ A pro-business regulatory environment
- ◆ Moderate business taxes
- ◆ A balanced, comprehensive tax system
- ◆ A solid utility, communications, education and transportation infrastructure
- ◆ Varied recreational opportunities
- ◆ A young and well-educated labor force
- ◆ Strong universities
- ◆ Healthy lifestyles
- ◆ Inexpensive health and workers compensation insurance
- ◆ A strong work ethic

One of the major longer term issues which must be considered is the growth now being driven by construction. As discussed previously, construction growth has been phenomenal during 1993. Although no decline is forecasted in construction next year, at some point construction certainly will slow down. This must be considered when making budget decisions. Therefore, the governor has limited the amount of spending recommendations for ongoing programs with what might be considered time limited revenue.

► NATIONAL ECONOMY

After a slow start in 1993, economic growth appears to be accelerating for the second half of 1993. Fourth quarter 1993 real gross domestic product (GDP) is expected to show a significant rate of increase resulting in an annual rate of growth in 1993 of 2.8 percent. The following factors are contributing to the present national economic expansion:

- ◆ Strong auto and home sales
- ◆ Low interest rates
- ◆ Respectable growth in inflation adjusted consumer spending
- ◆ Large increases in business fixed investment

Interest rates in 1993 have fallen to their lowest levels in over twenty years, and inflation continues to be quite low. The GDP implicit price deflator is expected to finish the year with a modest 2.6 percent increase above its 1992 level.

Export growth has slowed in real terms in 1993 as compared to 1992. This is partly attributable to the weakening of European and Japanese economies.

Employment growth has continued to be slow. However, there has been some acceleration in employment in 1993, as U.S. non-agricultural employment is expected to increase by 1.5 percent over 1992. Unemployment is expected to average 6.8 percent for the year, representing a decline from the average of 7.4 percent for 1992.

The current expansion should continue into 1994 if:

- ◆ The most recent round of the General Agreement on Tariffs and Trade (GATT) negotiations are successfully completed
- ◆ The national health program does not affect the level of economic activity
- ◆ The economy gains enough momentum that it can overcome contractionary fiscal policy

Consensus forecasts indicate that a real rate of growth of GDP of 3.0 percent for 1994. National forecasts generally anticipate a slight increase in interest rates, inflation, and non-agricultural employment for 1994. This optimism is based on the belief that real business fixed investment, real consumer expenditures, real exports, and real corporate profits will continue to increase.

➤ ACCOLADES ON UTAH

As the nation experienced moderate economic growth in 1993, Utah continued to surface as an economic "hot spot". Utah's economic prosperity is illustrated by the favorable media coverage and other positive accolades received over the past year:

- ◆ *Financial World's* April 27th list of "America's Best 200 Growth Companies" included Ballard Medical, Novell, Utah Medical and Research Industries.
- ◆ *Inc.* magazine listed Union Pointe Construction, System Connection, Teletrust, Quality Composites, and Enrich International among the 500 fastest-growing companies in the country.

- ◆ *Forbes* magazine put Franklin Quest, Megahertz, Utah Medical, and Ballard Medical on its list of "The 200 Best Small Companies in America."
- ◆ *Business Week* listed Franklin Quest, Utah Medical, and Ballard Medical among its list of "100 Best Small Companies."
- ◆ *Working Woman* magazine listed the owners of Morris Air and Nu Skin among the top 50 businesswomen in the nation.
- ◆ *Places Rated Almanac* ranked Salt Lake City/Ogden as the 8th best place in the nation to live in 1993, and as one of only five "super-solid metro areas" because it did not score poorly in any criteria.
- ◆ *Money* magazine ranked Provo/Orem 13th and Salt Lake City/Ogden 14th in its 1993 best places to live in America. Cedar City and Vernal were also listed in the top 50 by the reference guide titled *The 100 Best Small Towns in America*.
- ◆ Salt Lake City was officially nominated as the United States candidate to bid for the 2002 Winter Olympics

Because of the state's economic and fiscal performance, Utah is one of only six states to receive a triple-A bond rating from all three of the nation's leading bond rating agencies -- Moody's, Standard and Poor's, and Fitch. And, for the fourth year in a row, Utah ranked number one or number two as the best-managed state in the nation in the May 11, 1993 issue of *Financial World* magazine.

► PLANNING FOR THE FUTURE

While the Utah economy is prosperous and growth is strong, this growth does not come without costs and challenges. If this growth continues, by the year 2020 there will be more than one million new residents and more than 150,000 additional school age children than there are today. Transportation needs and other infrastructure needs will be sizeable.

A well developed planning process is critical to meeting these needs. However, increasing agency budgets can no longer be the only means of addressing increased service demands. The more complete integration of planning with the budgeting process and the integration of performance measurement will be necessary to operate state government with greater efficiency under the pressures of growth.

The Governor's Office of Planning and Budget (GOPB) serves as the coordinating point for implementing change. The foundation of this effort in Utah is Utah Tomorrow, a group of leaders from all levels and all branches of government. Utah Tomorrow is responsible for the state's vision statement, and for developing state-wide goals and priorities, and for measuring progress toward achieving them.

Based on the work of Utah Tomorrow, the executive branch has begun the process of aligning state agency programs with Utah Tomorrow's vision. Each executive branch agency has developed mission and vision statements and strategic goals at the agency level. They have also reviewed and made recommendations on Utah Tomorrow's goals and performance measures. GOPB has dedicated staff resources to the strategic planning effort and has added staff with expertise in the area.

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

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

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

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

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

State Planning Report -- serves as a reference for planning information at all levels of government, highlights important issues facing state government, strengthens the opportunity for partnership between state agencies, provides an important link between long-term planning and immediate budget decisions, and supports coordination efforts of federal and local government planners and elected officials.

Information Exchange -- consists of activities that are at the core of planning coordination efforts. A range of information exchanges will be provided as capabilities increase, including on-going planning forums and specific ad hoc information exchanges.

Local Government Planning Assistance -- helps Utah counties in the development and implementation of comprehensive planning documents. These plans allow the

counties to make better decisions in terms of land use, growth and development priorities. Funds are provided by the Community Impact Board.

SUMMARY

While the revenue picture looks very favorable for the remainder of the 1994 fiscal year and for the upcoming 1995 fiscal year, careful spending decisions will serve the state well. The budget recommendations by Governor Leavitt combine spending for necessary maintenance programs and significantly increase prevention programs. The budget also makes significant inroads in achieving the Governor's Five Key Objectives.

Figure 1

Total State Budget From all Sources FY 1995

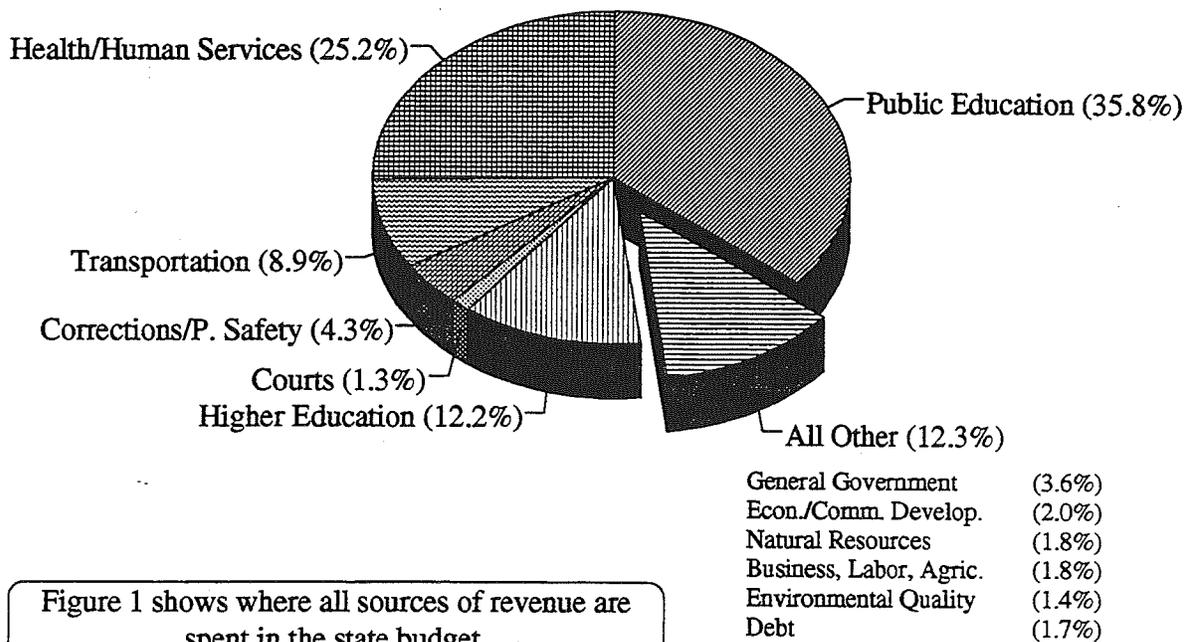


Figure 1 shows where all sources of revenue are spent in the state budget.

Figure 2

State Budget from General Fund And Uniform School Fund FY 1995

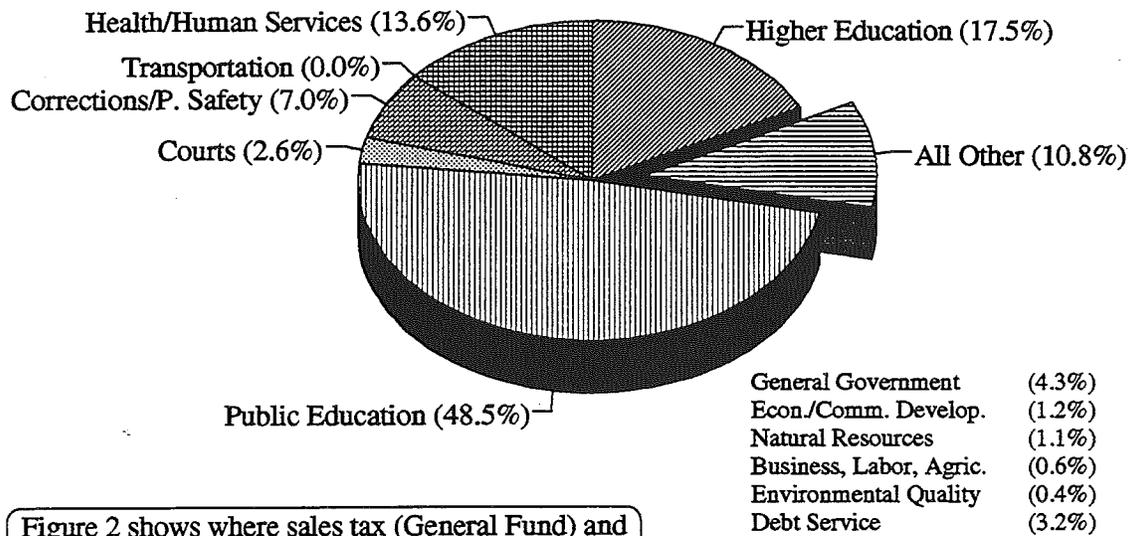


Figure 2 shows where sales tax (General Fund) and income tax (Uniform School Fund) dollars are spent.

Figure 3

Where the Money Comes From FY 1995

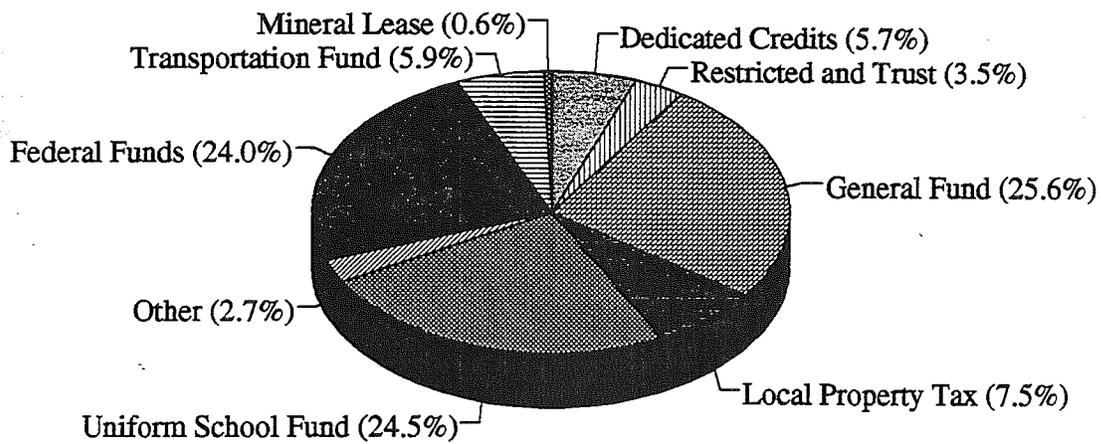


Figure 3 shows where the funding for the entire state budget comes from.

TABLE 1

STATE FISCAL PLAN
General and Uniform School Funds
(In Thousands of Dollars)

	Actual FY 1993	Authorized FY 1994	Percent Change	Governor Recommends FY 1995	Percent Change	Dollar Difference
Expenditures						
Operating Budget	\$1,880,269	\$1,990,250	5.8%	\$2,148,591	8.0%	\$158,341
Capital Budget	34,163	18,934	(44.6)	24,288	28.3	5,354
Debt Service	58,087	68,097	17.2	75,540	10.9	7,443
Retirement Substitute/Other	5,511	1,170	(78.8)	4,000	241.9	2,830
Subtotal Appropriations	1,978,030	2,078,451	5.1	2,252,419	8.4	173,968
Other						
Lapsing Balances	(3,000)	0	(100.0)	0	0.0	0
Supplementals/One-time	0	31,561	100.0	14,503	0.0	(17,058)
TOTAL APPROPRIATIONS	1,975,030	2,110,012	6.8	2,266,922	7.4	156,910
Sources of Funding						
Beginning Balance	4,852	1,745	(64.0)	12,622	623.3	10,877
General Fund Estimates	1,016,600	1,089,000	7.1	1,157,000	6.2	68,000
Uniform School Fund Estimates	937,892	1,031,500	10.0	1,108,200	7.4	76,700
Transfers from Capital Projects	16,484	0	(100.0)	0	0.0	0
Transfers/Other	7,349	0	(100.0)	4,100	0.0	4,100
Transfer from Budget Reserve	30,000	0	(100.0)	0	0.0	0
Transfer to Budget Reserve	(729)	(14,271)	N/A	(15,000)	5.1	(729)
Transfer to Fed. Retiree Account	(50,000)	0	(100.0)	0	0.0	0
Health Rebate/Legislation	0	5,009	100.0	0	(100.0)	(5,009)
Reserve for FY 1993	23,978	0	(100.0)	0	0.0	0
Reserve for FY 1994	(9,651)	9,651	(200.0)	0	(100.0)	(9,651)
TOTAL FUNDING	1,976,775	2,122,634	7.4	2,266,922	6.8	144,288
Ending Balance	\$1,745	\$12,622		\$0		(\$12,622)

TABLE 2

**STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)**

	Actual FY 1993	Authorized FY 1994	Percent Change	Governor Recommends FY 1995	Percent Change	Dollar Difference
Expenditures						
Operating Budget	\$924,467	\$966,719	4.6%	\$1,057,898	9.4%	\$91,179
Capital Budget	29,116	13,441	(53.8)	16,114	19.9	2,673
Debt Service	58,087	68,097	17.2	72,980	7.2	4,883
Retirement Substitute/Other	5,511	1,170	(78.8)	2,000	70.9	830
Subtotal Appropriations	1,017,181	1,049,427	3.2	1,148,992	9.5	99,565
Other						
Lapsing Balances	(3,000)	0	(100.0)	0	0.0	0
Supplementals/One-time	0	27,024	100.0	0	0.0	(27,024)
TOTAL APPROPRIATIONS	1,014,181	1,076,451	6.1	1,148,992	6.7	72,541
Sources of Funding						
Beginning Balance	4,852	1,745	(64.0)	14,683	741.4	12,938
General Fund Estimates	1,016,600	1,089,000	7.1	1,157,000	6.2	68,000
Uniform School Fund Transfer	(22,957)	0	(100.0)	0	0.0	0
Transfers from Capital Projects	16,484	0	(100.0)	0	0.0	0
Transfers/Other	7,349	0	(100.0)	4,100	0.0	4,100
Transfer from Budget Reserve	30,000	0	(100.0)	0	0.0	0
Transfer to Budget Reserve	(729)	(14,271)	N/A	(15,000)	5.1	(729)
Transfer to Fed. Retiree Account	(50,000)	0	(100.0)	0	0.0	0
Health Rebate/Legislation	0	5,009	100.0	0	(100.0)	(5,009)
Reserve for FY 1993	23,978	0	(100.0)	0	0.0	0
Reserve for FY 1994	(9,651)	9,651	(200.0)	0	(100.0)	(9,651)
TOTAL FUNDING	1,015,926	1,091,134	7.4	1,160,783	6.38	69,649
Ending Balance	\$1,745	\$14,683		\$11,791		(\$2,892)

TABLE 3

**STATE FISCAL PLAN
Uniform School Fund
(In Thousands of Dollars)**

	Actual FY 1993	Authorized FY 1994	Percent Change	Governor Recommends FY 1995	Percent Change	Dollar Difference
Expenditures						
Operating Budget	\$955,802	\$1,023,531	7.1%	\$1,090,693	6.6%	\$67,162
Capital Budget	5,047	5,493	8.8	8,174	48.8	2,681
Debt Service	0	0	0.0	2,560	0.0	2,560
Retirement Substitute/Other	0	0	0.0	2,000	0.0	2,000
Subtotal Appropriations	960,849	1,029,024	7.1	1,103,427	7.2	74,403
Other						
Lapsing Balances	0	0	0.0	0	0.0	0
Supplementals/One-time	0	4,537	100.0	14,503	0.0	9,966
TOTAL APPROPRIATIONS	960,849	1,033,561	7.6	1,117,930	8.2	84,369
Sources of Funding						
Beginning Balance	0	0	0.0	(2,061)	0.0	(2,061)
General Fund Transfer	22,957	0	(100.0)	0	0.0	0
Uniform School Fund Estimates	937,892	1,031,500	10.0	1,108,200	7.4	76,700
TOTAL FUNDING	960,849	1,031,500	7.4	1,106,139	7.2	74,639
Ending Balance	\$0	(\$2,061)		(\$11,791)		(\$9,730)

TABLE 4

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
Expenditures from General Fund/Uniform School Fund
Three-Year Comparison

	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Departments						
Business, Labor, and Agriculture	12,590,000	12,815,200	12,948,600	906,100	13,854,700	8.1
Community and Economic Dev.	28,257,300	24,344,300	23,973,800	2,740,700	26,714,500	9.7
Corrections	106,990,600	112,312,600	115,218,400	12,659,700	127,878,100	13.9
Courts	53,594,700	54,130,800	55,011,700	3,636,300	58,648,000	8.3
Elected Officials	16,529,900	18,084,800	17,509,600	1,278,100	18,787,700	3.9
Environmental Quality	8,214,800	7,705,600	7,893,700	895,800	8,789,500	14.1
General Government	46,992,500	48,699,400	48,482,400	3,210,600	51,693,000	6.1
Health	113,178,300	128,399,000	129,318,400	13,313,200	142,631,600	11.1
Higher Education	350,936,100	362,916,600	363,056,500	30,345,400	393,401,900	8.4
Human Services	138,976,400	150,397,800	146,265,500	18,038,800	164,304,300	9.2
Legislature	8,501,800	8,597,200	8,732,100	428,500	9,160,600	6.6
National Guard	2,186,000	2,317,400	2,359,400	151,000	2,510,400	8.3
Natural Resources	22,184,500	21,401,300	21,689,500	1,673,000	23,362,500	9.2
Public Education	942,876,800	1,009,810,800	998,167,300	78,297,500	1,076,464,800	6.6
Public Safety	27,004,300	27,256,100	27,430,900	1,885,000	29,315,900	7.6
Transportation	1,255,000	1,060,900	1,073,600	0	1,073,600	1.2
Total Operations Budget	1,880,269,000	1,990,249,800	1,979,131,400	169,459,700	2,148,591,100	8.0
Capital Budget	34,162,500	18,934,300	10,041,600	14,246,900	24,288,500	28.3
Debt Service	58,087,300	68,097,100	68,097,100	7,443,200	75,540,300	10.9
Other	5,511,000	1,170,000	0	4,000,000	4,000,000	241.9
TOTAL BUDGET	1,978,029,800	2,078,451,200	2,057,270,100	195,149,800	2,252,419,900	8.4
Plan of Financing						
General Fund	1,017,180,500	1,049,426,800	1,039,961,500	109,030,800	1,148,992,300	9.5
Uniform School Fund	960,849,300	1,029,024,400	1,017,308,600	86,119,000	1,103,427,600	7.2
TOTAL FINANCING	1,978,029,800	2,078,451,200	2,057,270,100	195,149,800	2,252,419,900	8.4

Table 4 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 a following section. The Base FY 1995 column has been adjusted to exclude one-time FY 1994 expenditures. The Enhancements column is described in more detail in the Enhancement Section.

TABLE 5
SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
Expenditures from All Sources of Funds
Three-Year Comparison

	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Business, Labor, and Agriculture	74,424,500	77,284,900	77,249,200	5,061,000	82,310,200	6.5
Community and Economic Dev.	58,751,600	70,895,400	60,657,700	6,281,400	66,939,100	(5.6)
Corrections	107,838,800	122,250,500	122,048,700	13,797,900	135,846,600	11.1
Courts	53,521,400	57,111,200	56,294,900	3,662,000	59,956,900	5.0
Elected Officials	31,182,600	33,514,300	31,202,500	1,450,600	32,653,100	(2.6)
Environmental Quality	28,757,700	54,716,800	60,141,700	2,632,500	62,774,200	14.7
General Government	86,617,500	93,320,100	90,457,100	4,985,500	95,442,600	2.3
Health	555,474,500	644,219,400	643,524,800	34,706,800	678,231,600	5.3
Higher Education	480,136,900	506,829,400	506,969,300	42,104,500	549,073,800	8.3
Human Services	399,978,100	430,644,900	423,857,400	31,101,800	454,959,200	5.6
Legislature	8,468,400	9,296,800	9,275,200	428,500	9,703,700	4.4
National Guard	6,081,300	6,901,200	7,092,000	255,500	7,347,500	6.5
Natural Resources	68,276,100	69,752,900	65,159,900	2,838,600	67,998,500	(2.5)
Public Education	1,408,121,700	1,488,670,900	1,475,801,500	113,224,100	1,589,025,600	6.7
Public Safety	51,692,000	52,420,200	53,081,500	2,780,800	55,862,300	6.6
Transportation	166,670,600	155,379,900	157,952,500	5,339,600	163,292,100	5.1
Total Operations Budget	3,585,993,700	3,873,208,800	3,840,765,900	270,651,100	4,111,417,000	6.2
Capital Budget	309,392,800	301,494,900	288,262,600	14,246,900	302,509,500	0.3
Debt Service	65,185,700	73,775,600	73,628,000	7,443,200	81,071,200	9.9
Other	5,511,000	3,170,000	0	4,000,000	4,000,000	26.2
GRAND TOTAL	3,966,083,200	4,251,649,300	4,202,656,500	296,341,200	4,498,997,700	5.8
Plan of Financing						
General Fund	1,017,180,500	1,049,426,800	1,039,961,500	109,030,800	1,148,992,300	9.5
Uniform School Fund	960,849,300	1,029,024,400	1,017,308,600	86,119,000	1,103,427,600	7.2
Transportation Fund	225,667,800	235,304,800	263,476,400	5,066,000	268,542,400	14.1
Federal Funds	964,497,300	1,042,457,200	1,042,206,700	35,323,900	1,077,530,600	3.4
Dedicated Credits	239,956,100	236,709,500	241,345,900	15,089,400	256,435,300	8.3
Mineral Lease	31,396,500	28,390,200	28,834,300	165,700	29,000,000	2.1
Restricted and Trust Funds	153,349,400	155,543,500	149,249,100	8,112,100	157,361,200	1.2
Local Property Tax	291,778,000	302,186,100	302,186,100	32,999,800	335,185,900	10.9
Transfers	110,078,800	111,410,200	112,913,400	4,434,500	117,347,900	5.3
Other Funds	154,400	3,090,200	2,815,400	0	2,815,400	(8.9)
Beginning Balances	85,691,700	87,974,600	27,283,400	0	27,283,400	(69.0)
Closing Balances	(87,974,600)	(27,283,400)	(22,411,900)	0	(22,411,900)	(17.9)
Lapsing Funds	(26,542,000)	(2,584,800)	(2,512,400)	0	(2,512,400)	(2.8)
TOTAL FINANCING	3,966,083,200	4,251,649,300	4,202,656,500	296,341,200	4,498,997,700	5.8

Table 5 shows the budget for all sources of funding by state agency. It is a summary of the department tables found in a following section. The Base FY 1995 column has been adjusted to exclude one-time FY 1994 expenditures. The Enhancements column is described in more detail in the Enhancement Section.

Table 6 on the following two pages shows the budget for state agencies with all sources of funding by funding category.

TABLE 6
Summary Plan of Financing by Department and Sources of Funding
Three-Year Comparison

	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 FY 1993	12,590,000	0	0	2,646,600	890,200	0	58,296,100	1,600	0	74,424,500
Authorized FY 1994	12,815,200	0	0	2,721,200	864,900	0	59,268,100	1,615,500	0	77,284,900
Recommended FY 1995	13,854,700	0	0	2,699,800	897,200	0	63,715,800	1,142,700	0	82,310,200
Community and Economic Dev.										
Actual FY 1993	28,257,300	0	118,000	23,406,400	6,109,600	0	3,674,700	(2,814,400)	0	58,751,600
Authorized FY 1994	24,344,300	0	118,000	29,631,900	6,949,800	0	2,633,200	7,218,200	0	70,895,400
Recommended FY 1995	26,714,500	0	118,000	27,078,800	7,143,900	0	2,076,600	3,807,300	0	66,939,100
Corrections										
Actual FY 1993	106,990,600	0	0	651,300	3,244,100	0	355,000	(3,402,200)	0	107,838,800
Authorized FY 1994	112,312,600	0	0	500,000	3,010,300	0	185,000	6,242,600	0	122,250,500
Recommended FY 1995	127,878,100	0	0	525,000	4,385,900	0	185,000	2,872,600	0	135,846,600
Courts										
Actual FY 1993	53,594,700	0	0	215,900	104,200	0	862,200	(1,255,600)	0	53,521,400
Authorized FY 1994	54,130,800	0	0	296,800	263,900	0	761,100	1,658,600	0	57,111,200
Recommended FY 1995	58,648,000	0	0	127,100	276,700	0	855,100	50,000	0	59,956,900
Elected Officials										
Actual FY 1993	16,529,900	0	0	4,936,900	7,832,900	0	2,056,500	(173,600)	0	31,182,600
Authorized FY 1994	18,084,800	0	0	5,301,800	6,869,800	0	2,028,600	1,229,300	0	33,514,300
Recommended FY 1995	18,787,700	0	0	4,404,500	6,932,000	0	2,047,100	481,800	0	32,653,100
Environmental Quality										
Actual FY 1993	8,214,800	0	0	15,905,000	4,290,100	0	672,700	(324,900)	0	28,757,700
Authorized FY 1994	7,705,600	0	0	38,705,600	5,162,900	0	1,912,700	1,230,000	0	54,716,800
Recommended FY 1995	8,789,500	0	0	45,249,600	7,198,100	0	983,500	553,500	0	62,774,200
General Government										
Actual FY 1993	34,563,100	12,429,400	5,301,000	516,200	16,171,100	0	16,169,500	1,467,200	0	86,617,500
Authorized FY 1994	35,482,500	13,216,900	5,301,000	477,000	15,779,100	0	17,621,500	5,442,100	0	93,320,100
Recommended FY 1995	37,984,000	13,709,000	5,326,700	400,000	15,783,100	0	18,957,600	3,282,200	0	95,442,600
Health										
Actual FY 1993	113,178,300	0	0	402,075,700	4,703,200	0	2,868,600	32,648,700	0	555,474,500
Authorized FY 1994	128,399,000	0	0	465,653,600	4,043,100	0	9,830,900	36,292,800	0	644,219,400
Recommended FY 1995	142,631,600	0	0	484,924,900	7,317,000	0	10,150,800	33,207,300	0	678,231,600
Higher Education										
Actual FY 1993	350,439,900	496,200	0	3,926,300	122,107,800	6,596,400	480,900	(3,910,600)	0	480,136,900
Authorized FY 1994	362,413,400	503,200	0	3,626,400	130,514,400	6,747,800	602,700	2,421,500	0	506,829,400
Recommended FY 1995	392,882,500	519,400	0	3,626,400	142,107,800	6,913,500	602,700	2,421,500	0	549,073,800
Human Services										
Actual FY 1993	138,976,400	0	0	177,951,300	18,556,900	0	1,150,000	63,343,500	0	399,978,100
Authorized FY 1994	150,397,800	0	0	194,807,000	17,765,400	0	1,150,000	66,524,700	0	430,644,900
Recommended FY 1995	164,304,300	0	0	199,000,000	18,440,000	0	1,175,000	72,039,900	0	454,959,200

TABLE 7
REVENUE COLLECTIONS AND ESTIMATES
Three-Year Comparison
(In Thousands of Dollars)

	Actual FY 1993	Authorized FY 1994	Dollar Change 93/94	Percent Change 93/94	Governor Recommends FY 1995	Dollar Change 94/95	Percent Change 93/94
General Fund							
Sales and Use Tax	\$881,842	\$952,000	\$70,158	8.0%	\$1,020,000	\$68,000	7.1%
Liquor Profits	18,132	19,000	868	4.8	18,900	(100)	(0.5)
Insurance Premiums	33,937	36,500	2,563	7.6	39,100	2,600	7.1
Beer, Cigarette, and Tobacco	34,278	35,200	922	2.7	35,000	(200)	(0.6)
Oil Severance Tax	12,229	15,200	2,971	24.3	15,700	500	3.3
Metal Severance Tax	7,038	6,000	(1,038)	(14.7)	5,600	(400)	(6.7)
Inheritance Tax	7,626	7,000	(626)	(8.2)	6,000	(1,000)	(14.3)
Investment Income	4,358	2,900	(1,458)	(33.5)	3,200	300	10.3
Other	21,339	19,500	(1,839)	(8.6)	18,000	(1,500)	(7.7)
Property and Energy Credit	(4,185)	(4,300)	(115)	2.7	(4,500)	(200)	4.7
Subtotal General Fund	1,016,594	1,089,000	72,406	7.1	1,157,000	68,000	6.2
Uniform School Fund							
Individual Income Tax	841,977	915,000	73,023	8.7	992,000	77,000	8.4
Corporate Franchise Tax	79,423	100,000	20,577	25.9	100,000	0	0.0
Permanent School Fund Interest	6,491	7,200	709	10.9	7,800	600	8.3
Gross Receipts Tax	4,505	4,500	(5)	(0.1)	4,500	0	0.0
Other	5,496	4,800	(696)	(12.7)	3,900	(900)	(18.8)
Subtotal Uniform School Fund	937,892	1,031,500	93,608	10.0	1,108,200	76,700	7.4
Transportation Fund							
Motor Fuel Tax	141,306	148,500	7,194	5.1	154,500	6,000	4.0
Special Fuel Tax	35,614	36,700	1,086	3.0	38,200	1,500	4.1
Other	47,298	50,000	2,702	5.7	52,500	2,500	5.0
Subtotal Transportation Fund	224,218	235,200	10,982	4.9	245,200	10,000	4.3
Mineral Lease							
Royalties	27,187	26,200	(987)	(3.6)	25,900	(300)	(1.1)
Bonus	3,100	3,300	200	6.5	3,100	(200)	(6.1)
Subtotal Mineral Lease	30,287	29,500	(787)	(2.6)	29,000	(500)	(1.7)
TOTAL REVENUE	\$2,208,991	\$2,385,200	\$176,209	8.0%	\$2,539,400	\$154,200	6.5%

*Table 7 shows actual revenue collections for FY 1993, and estimated FY 1994 and FY 1995 revenue collections.
It highlights the dollar difference and the percent change of revenue between fiscal years.*

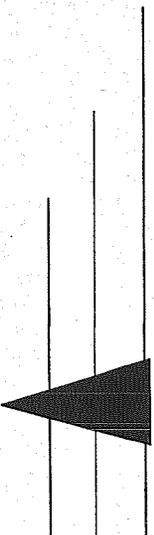
TABLE 8
MINERAL LEASE ACCOUNT

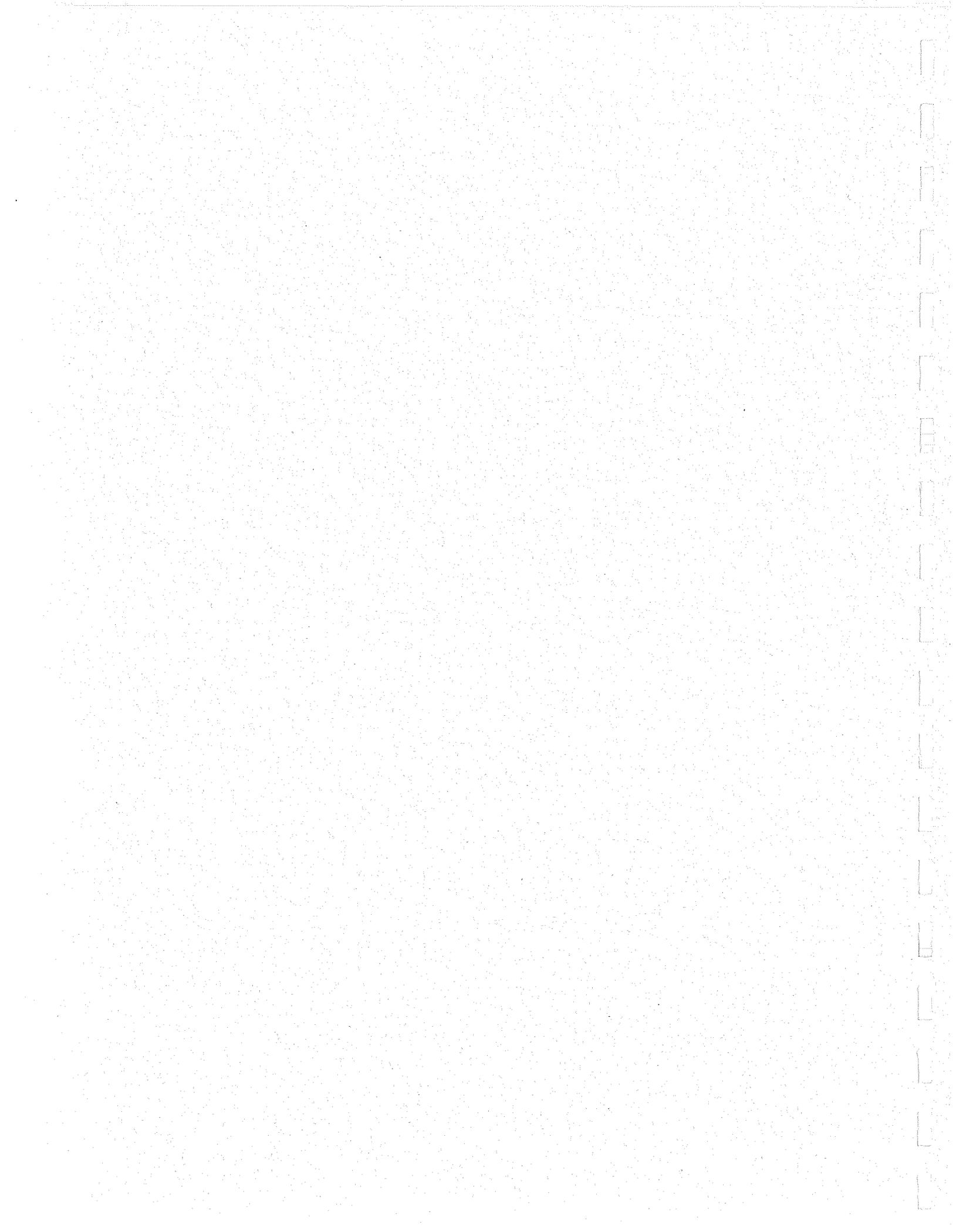
	Actual FY1993	Authorized FY1994	Recommended FY1995
Statutory Allocations			
Community Impact Fund			
Mineral Lease Royalties (32.5%)	\$8,835,700	\$8,515,000	\$8,417,500
Mineral Bonus (70.0%)	2,170,000	2,310,000	2,170,000
Higher Education Institutions	5,984,700	6,158,300	6,330,700
Board of Education (2.25%)	611,700	589,500	582,800
Utah Geological Survey (2.25%)	611,700	589,500	582,800
USU Water Research Lab (2.25%)	611,700	589,500	582,800
UDOT Special Districts (25.0%)	6,796,700	6,550,000	6,475,000
In Lieu Taxes	2,008,500	2,008,500	2,074,800
Subtotal	27,630,700	27,310,300	27,216,400
Discretionary Allocations			
Critical School Building Program*	3,765,800	1,079,900	1,783,600
Subtotal	3,765,800	1,079,900	1,783,600
TOTAL ALLOCATIONS	\$31,396,500	\$28,390,200	\$29,000,000
Source of Funding			
Mineral Lease Royalties	27,186,700	26,200,000	25,900,000
Mineral Lease Bonus	3,100,000	3,300,000	3,100,000
Beginning Balance	0	(1,109,800)	0
Closing Balance	1,109,800	0	0
TOTAL FUNDING	\$31,396,500	\$28,390,200	\$29,000,000

*The FY 1994 allocation to the Critical School Building program has been reduced as a result of revenue shortfalls in FY 1993 and FY 1994.

*Table 8 shows the actual, authorized, and recommended allocation of Mineral Lease revenue.
This revenue comes from mineral leases on federal land in Utah.*

**Capital Budget
Recommendations
Summary**





CAPITAL BUDGET

► Overview

The capital budget consists of money available for land acquisitions and construction or renovation of public facilities. This includes state buildings, higher education facilities, highways, water and flood control projects, recreation and wildlife habitat developments, and underground fuel tank mitigation. Capital expenditures are accounted for separately from operating expenditures and include planning, financing, and design costs.

Before 1965, capital investments were dependent upon the availability of surplus revenue. To remedy the backlog of facility needs caused by the inconsistency of revenue surpluses, the 1965 legislature authorized the first general obligation bond. Since then, the majority of funding has come from general obligation and revenue bonds. General obligation bonds are backed unconditionally by the state's credit and are repaid with state tax dollars. Revenue bonds are repaid with earnings from revenue-producing activities and are financed at slightly higher interest rates than general obligation bonds.

► Bonding Limit

The Utah Constitution limits the state's total general obligation debt to 1.5 percent of the total value of taxable property in the state. The State Appropriations and Tax Limitation Act (Utah Code, Title 59, Chapter 17a) further restricts outstanding general obligation debt to no more than 20 percent of the maximum allowable limit on non-exempt appropriations. Non-exempt appropriations include total General Fund, Uniform School Fund, and Transportation Fund appropriations, less debt service.

The appropriations limit is based on a formula that factors average growth in personal income plus combined growth in inflation and population. The projected FY 1995 non-exempt appropriations limit is \$2.41 billion. Twenty percent of the appropriations limit equates to an outstanding general obligation debt limit of \$482.3 million. This amount, less \$367.3 million in current outstanding general obligation debt, leaves a general obligation borrowing capacity of \$115 million in FY 1995.

► Bond Recommendation

Governor Leavitt recommends authorization of general obligation bonds for \$88.6 million, including \$10 million for improvements to existing state facilities.

SUMMARY OF GENERAL OBLIGATION BONDS

Agencies	Amounts
Community and Economic Development	
Low-Income Housing	\$3,000,000
Hill Field Land and Easement Purchase	9,500,000
Corrections	
B - Block Remodel	1,302,200
Uintah Expansion 144-Beds	6,924,100
Youth Corrections Facility	5,000,000
General Government	
Heber Wells Building Remodel	4,800,000
Statewide Capital Improvements	10,000,000
Statewide Capital Planning Projects	450,000
Statewide Land Purchases	1,357,200
Higher Education	
U of U Marriott Library Expansion	14,087,700
USU Old Main Renovation	8,373,300
WSU Heating Plant Expansion	2,332,100
SUU Student/Administration Building	5,950,900
Snow College Administration/Student Center	4,000,000
Natural Resources	
Anasazi State Park Remodel	795,400
Antelope Island Visitor Center	750,000
Transportation	
I-15 Interchange Improvements	10,000,000
TOTAL GENERAL OBLIGATION BONDS	\$88,622,900

Table 9
CAPITAL BUDGET
All Sources of Funding
Three-Year Comparison

	<u>Governor Leavitt's Recommendations</u>					
	Actual FY 1993	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
Departments						
Business, Labor, and Agriculture	\$1,490,000	\$190,000	\$190,000	\$0	\$190,000	\$0
Community and Economic Dev.	8,864,500	26,685,200	22,577,800	0	22,577,800	12,500,000
Corrections	3,449,000	0	0	0	0	13,226,300
Courts	0	0	0	0	0	0
Elected Officials	0	0	0	0	0	0
Environmental Quality	1,957,500	875,000	0	0	0	0
General Government	13,896,900	6,339,600	3,134,000	6,866,000	10,000,000	16,607,200
Health	0	0	0	0	0	0
Higher Education	0	6,667,200	0	0	0	34,744,000
Human Services	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
National Guard	0	0	0	0	0	0
Natural Resources	26,572,800	39,604,000	14,294,900	0	14,294,900	1,545,400
Public Education	8,812,700	6,573,400	7,277,100	7,380,900	14,658,000	0
Public Safety	0	0	0	0	0	0
Transportation	244,349,400	214,560,500	240,788,800	0	240,788,800	10,000,000
TOTAL CAPITAL BUDGET	309,392,800	301,494,900	288,262,600	14,246,900	302,509,500	88,622,900
Plan of Financing						
General Fund	29,115,600	13,440,800	4,548,100	11,566,000	16,114,100	0
Uniform School Fund	5,046,900	5,493,500	5,493,500	2,680,900	8,174,400	0
Transportation Fund	100,672,800	108,532,500	136,492,100	0	136,492,100	0
Federal Funds	134,582,100	98,586,900	98,914,000	0	98,914,000	0
Dedicated Credits	15,244,400	10,859,000	9,648,000	0	9,648,000	0
Mineral Lease	23,576,700	20,463,400	20,920,900	0	20,920,900	0
Restricted and Trust Funds	22,970,300	11,143,400	11,848,400	0	11,848,400	0
Transfers	3,940,800	1,071,700	(380,200)	0	(380,200)	0
Other Funds	(2,211,300)	(17,200)	(17,200)	0	(17,200)	0
General Obligation Bond	0	0	0	0	0	88,622,900
Beginning Balances	30,228,900	34,507,400	2,586,500	0	2,586,500	0
Closing Balances	(34,507,400)	(2,586,500)	(1,791,500)	0	(1,791,500)	0
Lapsing Funds	(19,267,000)	0	0	0	0	0
TOTAL FINANCING	\$309,392,800	\$301,494,900	\$288,262,600	\$14,246,900	\$302,509,500	\$88,622,900

Table 9 shows the total actual, authorized, and recommended capital expenditures from all sources of funding.

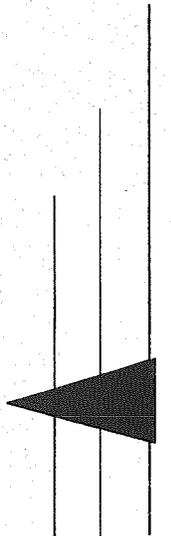
DEBT SERVICE

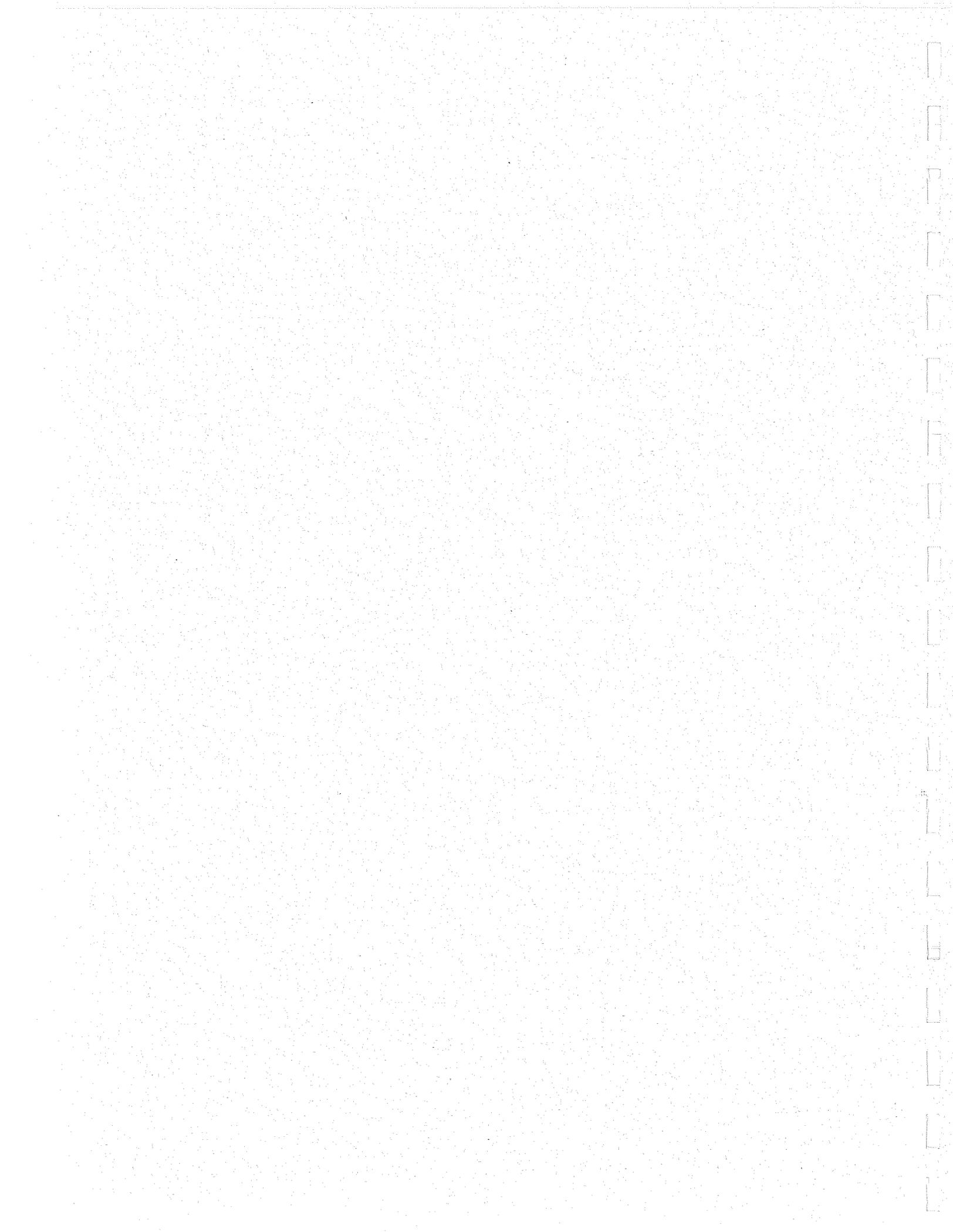
Programs	Governor Leavitt's Recommendations					
	Actual FY 1993	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Bond Principal Payments	\$44,800,000	\$52,805,800	\$51,551,800	\$7,443,200 ^a	\$58,995,000	11.7
Bond Interest Payments	19,717,000	20,948,300	22,060,200	0	22,060,200	5.3
Fees	668,700	21,500	16,000	0	16,000	(25.6)
Total Budget	65,185,700	73,775,600	73,628,000	7,443,200	81,071,200	9.9
Plan of Financing						
General Fund	58,087,300	68,097,100	68,097,100	4,883,200	72,980,300	7.2
Uniform School Fund	0	0	0	2,560,000	2,560,000	0.0
Dedicated Credits	6,765,900	5,186,300	5,530,900	0	5,530,900	6.6
Beginning Balances	824,700	492,200	0	0	0	(100.0)
Closing Balances	(492,200)	0	0	0	0	0.0
Total Financing	\$65,185,700	\$73,775,600	\$73,628,000	\$7,443,200	\$81,071,200	9.9

^a - see Enhancements item 325

Operating and Capital Budgets

Recommendations by Department





BUSINESS, LABOR, AND AGRICULTURE

Business, Labor, and Agriculture consists of eight regulatory departments and an advisory council. All focus on protecting the public and maintaining a balance between appropriate regulation and an environment that encourages business growth and development

► Departments

- ◆ **Agriculture** promotes agricultural resources and protects consumer health and safety by monitoring the marketing of agricultural products.
- ◆ **Alcoholic Beverage Control** regulates the sale and use of alcoholic beverages.
- ◆ **Citizen's Council on Alcoholic Beverage Control** makes recommendations on matters related to the sale and consumption of alcoholic beverages.
- ◆ **Commerce** administers state laws regulating professional occupations and business practices.
- ◆ **Employment Security** provides employment-related services for workers, employers, and communities.
- ◆ **Financial Institutions** examines and regulates all state-chartered financial institutions.
- ◆ **Industrial Commission** promotes general welfare of employees, and safety and fairness in the workplace.
- ◆ **Insurance** regulates insurance companies and individual agents to assure equitable and competitive business practices.
- ◆ **Public Service Commission** sets utility service rates and regulates public utility companies.

► Recent Accomplishments

- ◆ Construction on a new animal diagnostic laboratory located at Utah State University. The lab is scheduled for completion in 1994. This lab, in addition to an existing diagnostic laboratory in Provo, will contribute significantly to animal health care in the state.

- ◆ Alcoholic Beverage Control staff members visited or audited all 620 licensed private clubs and restaurants in the state during FY 1993.
- ◆ Commerce played a key role in limiting proposed US West telephone rate increases. US West was seeking to increase telephone rates by \$28 million, but obtained authority for only a \$5 million increase.
- ◆ Employment Security helped place over 81,500 workers in jobs and paid out over \$74 million in unemployment compensation.
- ◆ Financial Institutions completed examinations of all depository institutions under department jurisdiction and attracted several additional financial institutions to the state.
- ◆ Industrial Commission helped 1,562 employers comply with worker's compensation insurance requirements. The result is a potential \$2.1 million savings to the Uninsured Employers' Fund.
- ◆ Insurance Department collected \$55.8 million in premium taxes from insurance companies doing business in Utah.
- ◆ Public Service Commission began formal planning for the future of telecommunications in the State of Utah. As part of the planning, the Commission is considering whether regulatory action is necessary to ensure Utah an adequate information infrastructure.

➤ Major Issues

- ◆ A delicate regulatory balance must be maintained that protects the general welfare of the public, and encourages economic growth and development of the state's business environment.

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends additional funding for key environmental concerns in Agriculture, replacement of obsolete equipment in Alcoholic Beverage Control, and improved public services in other regulatory areas.

BUSINESS, LABOR, AND AGRICULTURE

Operating Budget

Programs	Governor Leavitt's Recommendations				
	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Agriculture	\$9,986,600	\$9,665,000	\$404,000 <i>a</i>	\$10,069,000	0.8
Alcoholic Beverage Control (ABC)	10,079,500	9,826,100	371,600 <i>b</i>	10,197,700	1.2
Citizens' Council on ABC	6,000	6,000	0	6,000	0.0
Commerce	10,278,400	10,184,900	501,100 <i>c</i>	10,686,000	4.0
Employment Security	31,872,600	31,872,600	2,266,100 <i>d</i>	34,138,700	0.0
Financial Institutions	1,950,200	1,964,100	0	1,964,100	0.7
Industrial Commission	5,061,100	4,846,900	276,600 <i>e</i>	5,123,500	1.2
Insurance	2,577,100	2,592,800	85,000 <i>f</i>	2,677,800	3.9
Public Service Commission	5,473,400	6,290,800	40,000 <i>g</i>	6,330,800	15.7
Personal Services Adjustments	0	0	63,400 <i>h</i>	63,400	0.0
Compensation Package	0	0	1,053,200 <i>i</i>	1,053,200	0.0
Total Budget	77,284,900	77,249,200	5,061,000	82,310,200	6.5
Plan of Financing					
General Fund	\$12,815,200	\$12,948,600	\$906,100	13,854,700	8.1
Federal Funds	2,721,200	2,595,200	104,600	2,699,800	(0.8)
Dedicated Credits	864,900	861,900	35,300	897,200	3.7
Restricted and Trust Funds	59,268,100	59,700,800	4,015,000	63,715,800	7.5
Transfers	666,800	660,300	0	660,300	(1.0)
Other Funds	0	0	0	0	0.0
Pass-through Funds	20,900	20,900	0	20,900	0.0
Beginning Balances	1,628,400	700,600	0	700,600	(57.0)
Closing Balances	(700,600)	(239,100)	0	(239,100)	(65.9)
Lapsing Funds	0	0	0	0	0.0
Total Financing	\$77,284,900	\$77,249,200	\$5,061,000	\$82,310,200	6.5
Full-time Equivalent Positions	1,394.6	1,406.8	26.2	1,433.0	

*a - see Enhancements items 1 through 5**b - see Enhancements items 6 through 9**c - see Enhancements items 10 through 22**d - see Enhancements item 23**e - see Enhancements items 24 through 27**f - see Enhancements items 28 through 30**g - see Enhancements items 31 through 32**h - see Enhancements item 33**i - see Enhancements item 34*

BUSINESS, LABOR, and AGRICULTURE
Capital Budget

Governor Leavitt's Recommendations

Projects	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
Agriculture					
Resource Development Loans	\$190,000	\$190,000	\$0	\$190,000	\$0
Total Capital Budget	190,000	190,000	0	190,000	0
Plan of Financing					
General Fund	190,000	190,000	0	190,000	0
Total Financing	\$190,000	\$190,000	\$0	\$190,000	\$0

COMMUNITY AND ECONOMIC DEVELOPMENT

Mission: *To assist in creating wealth and economic and cultural opportunities for the citizens of Utah*

➤ Programs

- ◆ **Administration** provides administrative support for the department.
- ◆ **Child Care** disseminates information, educates, and assists the public in obtaining quality child care.
- ◆ **Industrial Assistance Fund** assists large corporations in establishing manufacturing operations in Utah.
- ◆ **Office of Job Training** administers Utah's federal and state job training programs.
- ◆ **Ethnic Affairs Offices** act as liaisons between state government and Utah's Asian, Black, and Hispanic communities.
- ◆ **Division of Indian Affairs** acts as a liaison between state government and Utah's Native American tribes.
- ◆ **Business Development** promotes development of new industries and expansion of existing industries in Utah.
- ◆ **Travel Development** acts as an umbrella agency coordinating the state's travel industry.
- ◆ **Expositions** markets and hosts activities including the State Fair, and manages State Fair Park facilities and grounds.
- ◆ **State History** develops and preserves historic resources, and promotes understanding of Utah's heritage.
- ◆ **Centennial** plans and coordinates Utah's centennial celebration.
- ◆ **Fine Arts** fosters excellence, diversity, and vitality of the arts, and broadens statewide appreciation for and availability of the arts.

- ◆ **State Library** provides grants and support services to Utah libraries, and provides direct service to blind and physically handicapped individuals.
- ◆ **Community Development** assists local governments in planning and providing basic services through technical assistance and funding.
- ◆ **Energy Services** promotes efficient use and development of Utah's energy resources.
- ◆ **Utah Technology Finance Corporation** provides early-stage capital for high technology companies.

➤ **Recent Accomplishments**

- ◆ The Office of Child Care recently established an expendable trust fund to support training programs for infant and toddler care.
- ◆ The Office of Job Training provided services to over 5,800 Utahns. In addition to helping 1,500 disadvantaged citizens obtain employment, the office provided an additional 500 citizens with dislocated workers training. Of the 500 Utahns completing the program, 83 percent obtained employment at an average hourly wage of \$8.86.
- ◆ The National Business Development division helped 49 companies relocate or expand in Utah, creating over 15,000 jobs.
- ◆ The Utah Travel Council filled over 260,000 mail requests, and over 90,000 telephone requests for information.
- ◆ The Division of State History secured a 20 percent investment tax credit for residential historic structures rehabilitated to preservation standards.
- ◆ The department established the Main Street program, which provides small towns with funding and technical assistance to enhance historic main streets.
- ◆ The State Library circulated over 1 million books to rural Utahns through bookmobile service. The library circulated over 270,000 braille, record, cassette, or large print items to blind or physically-disabled Utahns.

➤ **Major Issues**

- ◆ Many of the programs in the Department of Community and Economic Development are funded with supplementals from surplus revenue, rather than from ongoing General Fund revenue in the base budget. Should the state continue to fund these programs from surplus revenue or should the base budget be increased to lend stability to various programs?
- ◆ Funding for Utah Technology Finance Corporation (UTFC) loans is from supplementals from surplus revenue, rather than from General Fund revenue in the base budget. Should the base budget for UTFC be increased to provide funds for loans, or should capital for UTFC loans be funded from surplus revenue?

➤ **Governor Leavitt's Recommendations**

- ◆ The governor recommends an increase in General Fund appropriations for the Homeless Trust Fund, Arts Grant Program, Travel, and many other programs.
- ◆ The governor recommends that Utah Technology Finance Corporation be funded from a combination of surplus revenue and ongoing General Fund revenue.
- ◆ The governor recommends one-time funding for the Homeless Trust Fund, HOME programs, the Centennial History Project, and other programs.

COMMUNITY AND ECONOMIC DEVELOPMENT
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Administration	\$1,289,100	\$1,472,200	\$1,353,300	\$0	\$1,353,300	(8.1)
Child Care	486,700	836,400	808,200	20,000 <i>a</i>	828,200	(1.0)
Industrial Assistance Fund	1,224,700	436,600	136,900	0	136,900	(68.6)
Job Training	15,326,700	14,166,300	9,742,000	0	9,742,000	(31.2)
Ethnic Affairs	377,400	582,900	467,100	38,100 <i>b</i>	505,200	(13.3)
Business Development	9,719,600	11,966,000	8,870,700	60,000 <i>c</i>	8,930,700	(25.4)
Travel Development	4,021,800	3,876,600	3,784,700	100,000 <i>d</i>	3,884,700	0.2
Expositions	2,850,400	2,817,300	2,669,400	0	2,669,400	(5.2)
State History	1,940,100	2,361,600	2,093,200	0	2,093,200	(11.4)
Centennial	184,600	479,900	485,800	0	485,800	1.2
Historical Society	290,800	359,600	234,300	0	234,300	(34.8)
Fine Arts	3,028,100	2,999,200	3,023,600	350,000 <i>e</i>	3,373,600	12.5
State Library	5,206,200	5,493,200	5,389,400	18,900 <i>f</i>	5,408,300	(1.5)
Community Development	9,692,000	14,615,800	11,003,400	783,400 <i>g</i>	11,786,800	(19.4)
Energy Services	0	4,254,400	4,628,300	30,000 <i>h</i>	4,658,300	9.5
Utah Technology Finance Corp	3,113,400	4,177,400	5,967,400	4,437,000 <i>i</i>	10,404,400	149.1
Personal Services Adjustments	0	0	0	38,200 <i>j</i>	38,200	0.0
Compensation Package	0	0	0	405,800 <i>k</i>	405,800	0.0
Total Budget	58,751,600	70,895,400	60,657,700	6,281,400	66,939,100	(5.6)
Plan of Financing						
General Fund	28,257,300	24,344,300	23,973,800	2,740,700	26,714,500	9.7
Uniform School Fund	0	0	0	0	0	0.0
Transportation Fund	118,000	118,000	118,000	0	118,000	0.0
Federal Funds	23,406,400	29,631,900	23,564,100	3,514,700	27,078,800	(8.6)
Dedicated Credits	6,109,600	6,949,800	7,120,500	23,400	7,143,900	2.8
Transfers	(832,800)	1,185,900	1,140,000	2,600	1,142,600	(3.7)
Restricted or Trust Funds	3,674,700	2,633,200	2,076,600	0	2,076,600	(21.1)
Beginning Balances	8,803,500	10,273,900	4,241,600	0	4,241,600	(58.7)
Closing Balances	(10,273,900)	(4,241,600)	(1,576,900)	0	(1,576,900)	(62.8)
Lapsing Funds	(511,200)	0	0	0	0	0.0
Total Financing	\$58,751,600	\$70,895,400	\$60,657,700	\$6,281,400	\$66,939,100	(5.6)
Full-time Equivalent Positions		346.3	344.8	0.8	345.6	

a - see Enhancements item 35

b - see Enhancements items 36 through 38

c - see Enhancements item 39

d - see Enhancements item 40

e - see Enhancements item 41

f - see Enhancements item 42

g - see Enhancements items 43 through 46

h - see Enhancements item 47

i - see Enhancements items 48 through 51

j - see Enhancements item 52

k - see Enhancements item 53

COMMUNITY AND ECONOMIC DEVELOPMENT
Capital Budget

Projects	<u>Governor Leavitt's Recommendations</u>				
	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
Community Assistance Program	\$20,108,800	\$18,630,300	\$0	\$18,630,300	\$0
Low-Income Housing	5,996,400	3,947,500	0	3,947,500	3,000,000
Community Food Bank	580,000	0	0	0	0
Hill Field Land/Easement Purchase	0	0	0	0	9,500,000
Total Capital Budget	26,685,200	22,577,800	0	22,577,800	12,500,000
Plan of Financing					
General Fund	564,100	564,100	0	564,100	0
Federal Funds	3,573,700	3,383,400	0	3,383,400	0
Dedicated Credits	9,634,000	8,423,000	0	8,423,000	0
Mineral Lease	10,825,000	10,587,500	0	10,587,500	0
Transfers	(428,300)	(380,200)	0	(380,200)	0
General Obligation Bond	0	0	0	0	12,500,000
Beginning Balances	2,516,700	0	0	0	0
Total Financing	\$26,685,200	\$22,577,800	\$0	\$22,577,800	\$12,500,000

CORRECTIONS

Mission: To protect communities and provide adult offenders with skills that will enhance their prospects for success upon release, and to provide young offenders a continuum of rehabilitation programs consistent with public safety

► Programs

The three agencies primarily responsible for protecting the community from adult and juvenile offenders are the Department of Corrections, the Board of Pardons and Parole, and the Division of Youth Corrections within the Department of Human Services.

- ◆ **Adult Corrections Administration** provides administrative support for the department.
- ◆ **Field Operations** supervises offenders in a community setting rather than a prison setting.
- ◆ **Draper Medical** ensures proper medical care for inmates at the Draper facility.
- ◆ **Forensic Services** assists offenders with mental health needs through contracts with the State Hospital.
- ◆ **Jail Reimbursement** partially reimburses counties for offenders who are sentenced for up to one year in a county jail as a condition of probation.
- ◆ **Board of Pardons and Parole** determines parole revocations and the release of offenders from prison.
- ◆ **Youth Corrections** provides supervision and conducts rehabilitation programs for young offenders referred by juvenile court.

► Recent Accomplishments

- ◆ The Department of Corrections constructed a new 40-bed women's minimum security facility with \$100,000 in existing appropriations. Use of inmate labor saved the state an estimated \$2.1 million.

- ◆ The Department of Corrections opened a new 28-bed mental health treatment facility at the Draper Prison site.
- ◆ During FY 1993, 737 volunteers contributed 78,100 hours to the Division of Institutional Operations. The estimated value of such service is \$540,000.
- ◆ Utah Correctional Industries (UCI) established a joint public-private sewing work partnership. In addition, UCI created an additional 70 inmate jobs.
- ◆ The Board of Pardons and Parole continues to work to reduce the number of parolees returning to prison. In 1987, 15 percent of parolees returned to prison as the result of a new offense. In 1992, seven percent returned.
- ◆ The Division of Youth Corrections initiated a joint effort with the Division of Parks and Recreation for a work-centered program on Antelope Island.
- ◆ Youth in the custody of the Division of Youth Corrections earned \$155,200 in restitution for victims through involvement in work programs.

➤ Major Issues

- ◆ What types of alternatives to incarcerating adult offenders should be expanded?
- ◆ Is there a way to increase prison bed capacity while minimizing construction costs?
- ◆ The 1993 Legislature enacted HB 162 which directs the state to increase funding for jail reimbursement.
- ◆ Can the state decrease the recidivism rate of adult offenders?
- ◆ To what degree can technological advancements be used to increase the efficiency of the Board of Pardons and Parole?
- ◆ What alternatives can be developed to divert young offenders from detention facilities?
- ◆ Can the state reduce the cost per day it pays to house juvenile offenders?
- ◆ To what degree should the Division of Youth Corrections expand operations by increasing revenue through Medicaid collections?

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends funding for additional probation and parole agents, as well as start-up costs for the new Northern Utah Community Correction Center.
- ◆ The governor recommends that additional bed capacity be achieved through expanded contracts with local county jails and double bunking in the Wasatch unit of the Draper prison.
- ◆ The governor recommends funding to cover 40 percent of jail reimbursement costs as stipulated by HB 162, passed by the 1993 Legislature.
- ◆ The governor recommends additional funding for the recidivism reduction program at the prison. This program will be coordinated with the Department of Corrections, the State Board of Education, and the State Board of Regents.
- ◆ The governor recommends one-time and operational funding for a document imaging system and video teleconferencing at the Board of Pardons and Parole.
- ◆ The governor recommends funding for programs aimed at diverting young offenders from detention. Such programs include day/night reporting centers, electronic monitoring, home detention programs, and diversion programs operated by the private sector.
- ◆ The governor recommends that increased bed capacity for juveniles be achieved through a privatized facility and/or programs at a cost of \$80 per bed per day. This is in addition to the 70-bed work camp facility approved by the 1993 Legislature during its second special session.
- ◆ The governor recommends that the Division of Youth Corrections increase its use of revenue generated from Medicaid. The increase will be used to:
1) increase case management services to track offenders released from work camps and privatized facilities, and 2) provide additional community alternatives to secure detention.

CORRECTIONS

Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Administration	\$6,666,400	\$6,573,600	\$6,725,900	\$5,100 <i>a</i>	\$6,731,000	2.4
Field Operations	20,389,700	24,083,600	24,921,400	1,744,900 <i>b</i>	26,666,300	10.7
Institutional Operations	49,720,600	53,525,300	52,865,700	1,968,000 <i>c</i>	54,833,700	2.4
Medical	6,975,900	10,586,600	10,061,600	134,400 <i>d</i>	10,196,000	(3.7)
Forensic Services	433,500	397,300	190,000	0	190,000	(52.2)
Jail Reimbursement	0	250,000	250,100	2,390,100 <i>e</i>	2,640,200	956.1
Board of Pardons	1,381,000	1,657,300	1,522,200	144,700 <i>f</i>	1,666,900	0.6
Youth Corrections	22,271,700	25,176,800	25,511,800	4,387,300 <i>g</i>	29,899,100	18.8
Personal Services Adjustments	0	0	0	133,500 <i>h</i>	133,500	0.0
Compensation Package	0	0	0	2,889,900 <i>i</i>	2,889,900	0.0
Total Budget	107,838,800	122,250,500	122,048,700	13,797,900	135,846,600	11.1
Plan of Financing						
General Fund	106,990,600	112,312,600	115,218,400	12,659,700	127,878,100	13.9
Federal Funds	651,300	500,000	521,300	3,700	525,000	5.0
Dedicated Credits	3,244,100	3,010,300	4,385,900	0	4,385,900	45.7
Restricted and Trust Funds	355,000	185,000	185,000	0	185,000	0.0
Transfers	813,000	1,912,200	1,738,100	1,134,500	2,872,600	50.2
Beginning Balances	396,800	4,330,400	0	0	0	(100.0)
Closing Balances	(4,330,400)	0	0	0	0	0.0
Lapsing Funds	(281,600)	0	0	0	0	0.0
Total Financing	\$107,838,800	\$122,250,500	\$122,048,700	\$13,797,900	\$135,846,600	11.1
Full-time Equivalent Positions		2,176.5	2,176.5	93.5	2,270.0	

a - see Enhancements - \$5,100 of item 54

b - see Enhancements - \$61,900 of item 54 and items 55 through 56

c - see Enhancements - \$21,400 of item 54 and items 58 through 61

d - see Enhancements - \$14,400 of item 54 and item 62

e - see Enhancements - \$100 of item 54 and item 63

f - see Enhancements items 64 through 67

g - see Enhancements items 68 through 77

h - see Enhancements item 78

i - see Enhancements item 79

CORRECTIONS
Capital Budget

Governor Leavitt's Recommendations

Projects	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
B - Block Remodel	0	0	0	0	1,302,200
Uintah Expansion 144-Beds	0	0	0	0	6,924,100
Youth Corrections Facility	0	0	0	0	5,000,000
Total Capital Budget	0	0	0	0	13,226,300
Plan of Financing					
General Obligation Bond	0	0	0	0	13,226,300
Total Financing	\$0	\$0	\$0	\$0	\$13,226,300

COURTS

Mission: To ensure equity and fairness for all Utah citizens by judicial review of laws and cases

➤ Programs

- ◆ **Supreme Court** serves as the "court of last resort" for the state court system.
- ◆ **Law Library** provides public and government officers access to recent court cases.
- ◆ **Court of Appeals** hears cases assigned by the Supreme Court and specific cases defined in statute.
- ◆ **Administration** serves as Judicial Council staff and provides administrative support for the judiciary.
- ◆ **Federal Grants** administers federal grants received by state courts.
- ◆ **Judicial Education** provides educational and training opportunities for the judiciary.
- ◆ **Contracts/Leases** administers facility lease arrangements throughout the state.
- ◆ **Justice Courts** provides staff and administrative support to local Justice Courts.
- ◆ **Security Contracts with Local Governments** provides funds for courtroom security.
- ◆ **Data Processing** coordinates data processing needs for all state courts.
- ◆ **Trial Courts** serves as the state's court of general jurisdiction.
- ◆ **Juvenile Court** renders decisions for youth under age 18 in cases of child abuse, neglect, termination of parental rights, and criminal violations.
- ◆ **Grand Jury** provides funding for grand juries.
- ◆ **Grand Jury Prosecution** funds prosecution expenses in grand jury cases.

➤ Recent Accomplishments

- ◆ The Gender and Justice Implementation Committee has provided educational programs on gender bias to judges and court employees, and has published a handbook on gender fairness in the courts for dissemination throughout the courts.
- ◆ During the past 18 months the state judiciary has implemented video arraignment in Salt Lake City, Price, and Logan. The Court Technology Committee has recommended that the courts continue to use audio and computer aided transcription as well as video recording. A pilot project integrating all three technologies will begin in 1994.
- ◆ During 1992, juveniles completed 255,700 hours of court-ordered community service on projects such as park beautification, road and graffiti cleanup, and small construction. In addition, juvenile offenders paid \$826,700 in restitution to victims of crime.

➤ Major Issues

- ◆ Lease costs for court operations continue to increase.
- ◆ The juvenile justice system needs to have additional resources to deal with increased demands on the system.
- ◆ Should the state increase funding for courtroom security to pay for existing contracts with county sheriffs and expand security in the Third Circuit Court?
- ◆ What resources should be allocated for attorneys who represent children in court when such issues as divorce, custody, neglect, and abuse are being considered?

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends funding to cover additional lease costs for courtroom facilities.
- ◆ The governor recommends funding to assist with the increased juvenile justice workload. This recommendation includes funding for 15 probation officers, five court clerks, and a new juvenile court judge with necessary support staff.

- ◆ The governor recommends funding to meet current contractual obligations with local sheriffs for security services. The governor also recommends funding to enhance security in the Third Circuit Court and for a separate program for security contracts with local government.

- ◆ The governor recommends increases in guardian ad litem services for children in the court. The governor also recommends implementation of a pilot guardian ad litem project in conjunction with the Division of Family Services.

COURTS
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Court Request FY 1995	Governor Leavitt's Recommendations			
				Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Supreme Court	\$1,454,600	\$1,496,200	\$1,521,200	\$1,508,600	\$0	\$1,508,600	0.8
Law Library	349,500	\$392,200	\$409,900	\$387,100	\$10,000 <i>a</i>	397,100	1.2
Court of Appeals	1,817,300	\$1,955,000	\$2,076,100	\$1,973,700	\$10,000 <i>b</i>	1,983,700	1.5
Administration	2,302,500	\$2,462,900	\$2,599,600	\$2,443,500	\$12,000 <i>c</i>	2,455,500	(0.3)
Federal Grants	304,700	\$355,500	\$127,100	\$127,100	\$0	127,100	(64.2)
Judicial Education	515,900	\$505,000	\$573,700	\$505,400	\$15,000 <i>d</i>	520,400	3.0
Contracts/Leases	6,347,400	\$7,518,500	\$7,242,200	\$6,863,700	\$310,000 <i>e</i>	7,173,700	(4.6)
Justice Courts	66,400	\$74,600	\$76,000	\$74,800	\$0	74,800	0.3
Data Processing	6,083,000	\$3,862,700	\$3,481,900	\$3,425,900	\$0	3,425,900	(11.3)
Trial Courts	21,869,800	\$24,233,500	\$25,370,400	\$24,553,400	\$30,000 <i>f</i>	24,583,400	1.4
Security Contracts w/Local Govt	1,291,600	\$1,424,800	\$2,718,100	\$1,424,800	\$613,900 <i>g</i>	2,038,700	43.1
Juvenile Courts	10,073,300	\$11,834,500	\$14,223,500	\$11,995,900	\$1,105,500 <i>h</i>	13,101,400	10.7
Grand Jury	300	\$1,000	\$1,000	\$1,000	\$0	1,000	0.0
Grand Jury Prosecution	0	\$0	\$50,000	\$50,000	\$0	50,000	0.0
Juror and Witness Fees	1,045,100	\$994,800	\$1,200,000	\$960,000	\$0	960,000	(3.5)
Personal Services Adjustments	0	\$0	\$0	\$0	\$151,400 <i>i</i>	151,400	0.0
Compensation Package	0	\$0	\$0	\$0	\$1,404,200 <i>j</i>	1,404,200	0.0
Total Budget	53,521,400	57,111,200	61,670,700	56,294,900	3,662,000	59,956,900	5.0
Plan of Financing							
General Fund	53,594,700	54,130,800	60,389,000	55,011,700	3,636,300	58,648,000	8.3
Federal Funds	215,900	296,800	127,100	127,100	0	127,100	(57.2)
Dedicated Credits	104,200	263,900	266,100	266,600	10,100	276,700	4.9
Restricted and Trust Funds	862,200	761,100	838,500	839,500	15,600	855,100	12.4
Beginning Balances	700,900	1,708,600	50,000	50,000	0	50,000	(97.1)
Closing Balances	(1,708,600)	(50,000)	0	0	0	0	(100.0)
Lapsing Funds	(247,900)	0	0	0	0	0	0.0
Total Financing	\$53,521,400	\$57,111,200	\$61,670,700	\$56,294,900	\$3,662,000	\$59,956,900	5.0
Full-time Equivalent Positions		904.0	950.0	896.0	23.0	919.0	

- a - see Enhancements item 80*
- b - see Enhancements item 81*
- c - see Enhancements item 82*
- d - see Enhancements item 84*
- e - see Enhancements item 83*
- f - see Enhancements item 85*
- g - see Enhancements item 86*
- h - see Enhancements item 87 through 91*
- i - see Enhancements item 92*
- j - see Enhancements item 93*

ELECTED OFFICIALS

► Departments

- ◆ **Governor** is responsible for the effective operation of the executive branch of state government. Within the governor's office is the Lieutenant Governor, the Office of Planning and Budget, the Commission on Criminal and Juvenile Justice and the Crime Victim Reparations program.
- ◆ **Attorney General** is the constitutional legal officer of the state and thus serves as counsel in all cases in which the state or its officers are a party, and provides legal advice and services to state agencies.
- ◆ **State Auditor** performs financial post audits of state agencies and departments, assures financial accountability in state government, and assists state agencies in maintaining proper internal controls and fiscal compliance with state laws. The State Auditor also provides training seminars for city and county treasurers and ensures local government compliance with state laws, including proper budgeting, accounting, and financial reporting.
- ◆ **State Treasurer** serves as the custodian and depository for all state funds and invests these funds at competitive market rates in bank certificates of deposit, commercial paper and other corporate obligations, notes, and bonds of the United States.

► Recent Accomplishments

- ◆ Under the Governor's leadership and direction, a balanced budget with no increase in state taxes was achieved; major public education initiatives were established including centennial schools; a Central Utah Project (CUP) funding proposal was created with no immediate tax increase; a strategy was set to provide open access to higher education; major new initiatives for health care reform were established; and positive steps were taken to address increases in youth violence.
- ◆ The Attorney General strengthened and expanded the capabilities of the Child Abuse Prosecution Unit; strengthened efforts to terminate the parental rights of unfit parents; testified before the United States Supreme Court with regard to the state's dispute over Ute Indian reservation lands; and established a Public Ethics section within current resources.

- ◆ The State Auditor completed the Statewide Financial and Compliance Audit of state government and its related entities. In the process the State Auditor issued over 500 recommendations for improving state financial operations.
- ◆ The State Treasurer invested approximately \$4.1 billion at an average rate of return of 4.31 percent, issued approximately \$153.3 million in bonds, paid claims from the Unclaimed Property Trust Fund (UPTF) totalling \$3.1 million, and deposited \$1.2 million from the UPTF to the Uniform School Fund.

Governor Leavitt's Recommendations

- ◆ The governor recommends continuing the programs authorized during the 1993 Second Special Session of the Utah Legislature addressing youth violence.
- ◆ The governor recommends funding to enhance the state's capability to prosecute child abusers and pursue terminating the parental rights of unfit parents in child abuse cases.

ELECTED OFFICIALS
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Elected Officials' Request FY 1995	Governor Leavitt's Recommendations			
				Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Governor	10,403,100	\$13,012,600	\$11,681,600	\$10,714,000	\$100,000 <i>a</i>	\$10,814,000	(16.9)
Lt. Governor	454,400	0	0	0	0	0	0.0
Elections	0	0	0	0	0	0	0.0
Attorney General	16,804,800	16,315,500	16,719,100	16,339,000	408,100 <i>b</i>	16,747,100	0.0
Auditor	2,251,700	2,412,900	2,469,300	2,476,100	0	2,476,100	0.0
Treasurer	1,268,600	1,773,300	1,664,900	1,673,400	0	1,673,400	0.0
Personal Services Adjustments	0	0	0	0	124,700 <i>c</i>	124,700	0.0
Compensation Package	0	0	0	0	817,800 <i>d</i>	817,800	0.0
Total Budget	31,182,600	33,514,300	32,534,900	31,202,500	1,450,600	32,653,100	(2.6)
Plan of Financing							
General Fund	16,529,900	18,084,800	19,051,800	17,509,600	1,278,100	18,787,700	3.9
Federal Funds	4,936,900	5,301,800	4,402,500	4,403,500	1,000	4,404,500	(16.9)
Dedicated Credits	7,832,900	6,869,800	6,574,600	6,660,500	271,500	6,932,000	0.9
Restricted and Trust Funds	2,056,500	2,028,600	2,043,200	1,927,600	119,500	2,047,100	0.9
Transfers	543,900	834,500	273,500	512,000	(219,500)	292,500	(64.9)
Beginning Balances	485,700	644,100	249,300	249,300	0	249,300	(61.3)
Closing Balances	(644,100)	(249,300)	(60,000)	(60,000)	0	(60,000)	(75.9)
Lapsing Funds	(559,100)	0	0	0	0	0	0.0
Total Financing	\$31,182,600	\$33,514,300	\$32,534,900	\$31,202,500	\$1,450,600	\$32,653,100	(2.6)
Full-time Equivalent Positions		453.2	459.4	448.1	7.5	455.6	

a - see Enhancements item 100

b - see Enhancements items 94 through 99

c - see Enhancements item 101

d - see Enhancements item 102

ENVIRONMENTAL QUALITY

Mission: *To safeguard human health and quality of life by protecting and enhancing the environment*

► Programs

- ◆ **Executive Director** coordinates all administrative and planning functions for the department.
- ◆ **Air Quality** protects health, property, and vegetation from the effects of air pollution.
- ◆ **Drinking Water** ensures that public water systems provide safe drinking water.
- ◆ **Environmental Response and Remediation** cleans up chemically-contaminated sites and ensures proper use of underground storage tanks.
- ◆ **Radiation** ensures residents the lowest possible exposure to radiation.
- ◆ **Water Quality** protects quality of surface and underground waters, and prevents improper disposal of wastes.
- ◆ **Solid and Hazardous Waste** ensures proper management of solid and hazardous wastes.

► Recent Accomplishments

- ◆ The department is providing support to Midvale residents impacted by the Sharon Steel clean-up project. A local office has been established in Midvale, as has a partnership council to work through clean-up issues with the city.
- ◆ The department assisted in educating residents along the Wasatch Front about the state's new wood burning program. Media packets, fact sheets, and brochures were liberally provided to help disseminate the information.
- ◆ The department, in cooperation with the National Oceanic and Atmospheric Administration, implemented a study designed to evaluate the locations of existing ozone monitoring stations.

- ◆ A Small Business Assistance Program (SBAP) was initiated to provide small businesses with technical assistance on air quality issues.
- ◆ The department issued certificates of compliance on 6,132 underground storage tanks.
- ◆ The department implemented a Drinking Water Source Protection Program to help all public water systems adequately protect their valuable water sources from contamination.
- ◆ The department began developing a water quality management plan for the Bear River basin. This effort included work with agencies in Idaho and Wyoming on a basin-wide water quality improvement program.

➤ Major Issues

- ◆ Maintaining superior water quality, particularly in high growth areas, will require additional resources.
- ◆ Developing partnerships with the local health departments will improve the delivery of environmental services.
- ◆ Should the state increase its capacity to provide hazardous waste emergency response support?

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends funding to adequately address water quality throughout the state.
- ◆ The governor recommends funding for local health departments, and recognizes them as vital partners in the state's plan to provide adequate health services.
- ◆ The governor recommends funding to establish a hazardous waste emergency response program.

ENVIRONMENTAL QUALITY
Operating Budget

Governor Leavitt's Recommendations

Programs	Actual FY 1993	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Executive Director	\$2,361,700	2,510,900	2,348,800	196,000 <i>a</i>	\$2,544,800	1.4
Air Quality	4,764,600	5,424,500	5,426,400	819,000 <i>b</i>	6,245,400	15.1
Drinking Water	1,436,500	1,724,200	1,682,800	61,000 <i>c</i>	1,743,800	1.1
Environmental Resp./Remediation	6,638,800	21,358,200	19,765,600	60,000 <i>d</i>	19,825,600	(7.2)
Radiation	1,136,500	1,185,000	1,214,100	0	1,214,100	2.5
Water Quality	8,438,300	17,950,600	24,358,300	200,000 <i>e</i>	24,558,300	36.8
Solid and Hazardous Waste	3,186,200	3,543,800	4,238,100	394,100 <i>f</i>	4,632,200	30.7
Office/Lease and Maintenance	795,100	1,019,600	1,107,600	0	1,107,600	8.6
Personal Services Adjustments	0	0	0	181,200 <i>g</i>	181,200	0.0
Compensation Package	0	0	0	721,200 <i>h</i>	721,200	0.0
Total Budget	28,757,700	54,716,800	60,141,700	2,632,500	62,774,200	14.7
Plan of Financing						
General Fund	8,214,800	7,705,600	7,893,700	895,800	8,789,500	14.1
Federal Funds	15,905,000	38,705,600	44,917,100	332,500	45,249,600	16.9
Dedicated Credits	4,290,100	5,162,900	6,102,700	1,095,400	7,198,100	39.4
Restricted and Trust Funds	672,700	1,912,700	674,700	308,800	983,500	(48.6)
Transfers	115,400	606,100	553,500	0	553,500	(8.7)
Beginning Balances	474,900	623,900	0	0	0	(100.0)
Closing Balances	(623,900)	0	0	0	0	0.0
Lapsing Funds	(291,300)	0	0	0	0	0.0
Total Financing	\$28,757,700	\$54,716,800	\$60,141,700	\$2,632,500	\$62,774,200	14.7
Full-time Equivalent Positions		404.5	409.4	20.6	430.0	

a - see Enhancements item 105

b - see Enhancements item 107

c - see Enhancements item 103

d - see Enhancements item 106

e - see Enhancements item 110

f - see Enhancements items 107 through 109

g - see Enhancements item 111

h - see Enhancements item 112

**ENVIRONMENTAL QUALITY
Capital Budget**

Governor Leavitt's Recommendations

Projects	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
Underground Storage Tank Mitigation	\$250,000	\$0	\$0	\$0	\$0
Lone Star Cleanup	625,000	0	0	0	0
Total Capital Budget	875,000	0	0	0	0
Plan of Financing					
Beginning Balances	875,000	0	0	0	0
Total Financing	\$875,000	\$0	\$0	\$0	\$0

GENERAL GOVERNMENT

General Government comprises agencies that administer tax laws, provide general services to other state entities, and administer retirement systems for state and local government employees. Each has a customer service-oriented mission.

► Departments

- ◆ **Administrative Services (DAS)** provides agency support services, including financial control, purchasing, facilities construction and management, rulemaking, records management, and information technology services.
- ◆ **Tax Commission** administers state tax laws and enforces taxpayer compliance.
- ◆ **Human Resource Management (DHRM)** administers state human resource functions.
- ◆ **Career Service Review Board (CSRB)** administers employee grievance and appeal procedures, and mediates disputes between agencies and employees.
- ◆ **Utah State Retirement Board (USRB)** administers public employee retirement systems, deferred compensation plans, and group insurance plans.

► Recent Accomplishments

- ◆ DAS consolidated the divisions of Central Services, Fuel Dispensing, and Surplus Property into the Division of General Services.
- ◆ DAS-Information Technology Services implemented the information technology wide-area network.
- ◆ DAS-Administrative Rules achieved a 37 percent increase in rule filings over the previous year, and has absorbed a 255 percent increase since 1987 with no additional employees.
- ◆ Tax Commission processed \$2.4 billion in tax revenue, developed a collegiate license plate program, and received national recognition for records management.
- ◆ DHRM commenced employee and management training programs via consortia relationship with institutions of higher education.

- ◆ CSRB processed 117 grievances, conducted a record 34 hearings, and prevailed in all four court-appealed cases.
- ◆ USRB managed \$5.6 billion in retirement and deferred compensation funds and paid \$182 million in benefits to 20,500 retirees.
- ◆ Group Insurance introduced an innovative Designated Service Plan that reduces health care costs through negotiated medical service contracts and expanded consumer education efforts.

➤ Major Issues

- ◆ How should the statewide FIRSTplus accounting system be funded?
- ◆ Should the retirement substantial substitute continue to be funded on a pay-as-you-go basis?
- ◆ How should the state's obligation toward underground fuel tank mitigation be funded in order to meet the federal government's 1998 deadline?

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends that funding for completion of the FIRSTplus accounting system come from agency contributions, annual internal service fund overhead allocation transfers, repayment of advances to internal service funds, and the Division of Finance budget.
- ◆ The governor recommends that the substantial substitute be funded on an actuarial funding basis rather than a pay-as-you-go basis. In the long term, this funding method will save the state over one billion dollars.
- ◆ The governor recommends a General Fund supplemental appropriation in the capital budget for underground fuel tank mitigation.

GENERAL GOVERNMENT
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Administrative Services						
Executive Director	\$404,700	\$510,600	\$440,700	\$0	\$440,700	(13.7)
Administrative Rules	198,200	231,600	240,000	0	240,000	3.6
Archives	1,483,000	1,512,700	1,517,100	40,000 <i>a</i>	1,557,100	2.9
DFCM						
Administration	2,472,400	2,606,500	2,621,300	230,000 <i>b</i>	2,851,300	9.4
Facilities Management	4,686,400	5,371,200	5,152,300	0	5,152,300	(4.1)
Finance						
Administration	7,624,300	9,380,300	7,369,600	900,000 <i>c</i>	8,269,600	(11.8)
Mandated Expenditures	160,600	153,000	155,700	0	155,700	1.8
Purchasing	951,200	1,016,700	1,035,500	50,000 <i>d</i>	1,085,500	6.8
Information Technology Services	931,700	245,300	245,300	250,000 <i>e</i>	495,300	101.9
Subtotal Admin. Services	18,912,500	21,027,900	18,777,500	1,470,000	20,247,500	(3.7)
Tax Commission						
Administration	40,025,100	42,582,800	41,976,200	150,000 <i>f</i>	42,126,200	(1.1)
License Plates	1,424,300	1,583,500	1,583,500	0	1,583,500	0.0
Litigation	52,800	100,000	71,400	0	71,400	(28.6)
Liquor Profits	4,089,000	3,909,000	3,909,000	0	3,909,000	0.0
Ski Resort Incentive	16,200	0	0	0	0	0.0
Subtotal Tax Commission	45,607,400	48,175,300	47,540,100	150,000	47,690,100	(1.0)
Human Resource Management						
Career Service Review Board	1,970,400	2,035,000	2,064,300	45,000 <i>g</i>	2,109,300	3.7
Retirement Board	125,400	135,600	128,900	0	128,900	(4.9)
Personal Services Adjustments	20,001,800	21,946,300	21,946,300	1,240,600 <i>h</i>	23,186,900	5.7
Compensation Package	0	0	0	124,900 <i>i</i>	124,900	0.0
	0	0	0	1,955,000 <i>j</i>	1,955,000	0.0
Total Budget	86,617,500	93,320,100	90,457,100	4,985,500	95,442,600	2.3
Plan of Financing						
General Fund	34,563,100	35,482,500	35,338,400	2,645,600	37,984,000	7.0
Uniform School Fund	12,429,400	13,216,900	13,144,000	565,000	13,709,000	3.7
Transportation Fund	5,301,000	5,301,000	5,313,700	13,000	5,326,700	0.5
Federal Funds	516,200	477,000	400,000	0	400,000	(16.1)
Dedicated Credits	16,171,100	15,779,100	15,364,000	419,100	15,783,100	0.0
Restricted and Trust Funds	16,169,500	17,621,500	17,621,500	1,336,100	18,957,600	7.6
Transfers	2,561,400	3,167,800	3,063,600	6,700	3,070,300	(3.1)
Other Funds	82,500	0	0	0	0	0.0
Beginning Balances	2,872,800	4,005,900	1,731,600	0	1,731,600	(56.8)
Closing Balances	(4,005,900)	(1,731,600)	(1,519,700)	0	(1,519,700)	(12.2)
Lapsing Funds	(43,600)	0	0	0	0	0.0
Total Financing	\$86,617,500	\$93,320,100	\$90,457,100	\$4,985,500	\$95,442,600	2.3
Full-time Equivalent Positions		1,277.5	1,275.1	11.0	1,286.1	

a - see Enhancements items 113 through 114
b - see Enhancements item 115
c - see Enhancements item 116
d - see Enhancements item 118
e - see Enhancements item 117
f - see Enhancements item 124
g - see Enhancements item 119
h - see Enhancements items 120 through 123
i - see Enhancements item 125
j - see Enhancements item 126

**GENERAL GOVERNMENT
Capital Budget**

Projects	<u>Governor Leavitt's Recommendations</u>				
	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
Administrative Services					
Underground Fuel Tank Mitigation	\$2,924,600	\$0	\$0	\$0	\$0
Facilities and Construction Mgt.					
Heber Wells Building Remodel	0	0	0	0	4,800,000
Statewide Capital Improvements	3,134,000	3,134,000	6,866,000 ^a	10,000,000	10,000,000
Statewide Capital Planning Projects	281,000	0	0	0	450,000
Statewide Land Purchases	0	0	0	0	1,357,200
Total Capital Budget	6,339,600	3,134,000	6,866,000	10,000,000	16,607,200
Plan of Financing					
General Fund	4,361,300	3,134,000	5,866,000	9,000,000	0
Uniform School Fund	0	0	1,000,000	1,000,000	0
Transfers	1,500,000	0	0	0	0
General Obligation Bond	0	0	0	0	16,607,200
Beginning Balances	478,300	0	0	0	0
Total Financing	\$6,339,600	\$3,134,000	\$6,866,000	\$10,000,000	\$16,607,200

^a See Enhancements item 127

HEALTH

Mission: To protect the public's health through promoting healthy lifestyles; assuring access to affordable, quality health care; and preventing avoidable illness, injury, disability, and premature death

➤ Programs

- ◆ **Office of the Executive Director** conducts administrative and support functions, manages birth and death certificates, and prepares and issues health statistics.
- ◆ **Laboratory Services** performs laboratory examinations and ensures quality of public services provided by medical and environmental laboratories.
- ◆ **Medical Examiner** investigates and certifies deaths from unnatural causes and deaths from causes that could endanger public health.
- ◆ **Health Systems Improvement** trains and certifies emergency medical personnel, licenses health care facilities, and promotes primary care to underserved populations.
- ◆ **Community Health Services** directs programs to promote public health and prevent accidents.
- ◆ **Family Health Services** helps women, infants, children, and their families gain access to comprehensive and affordable health care.
- ◆ **Health Care Financing** administers Medicaid and the Utah Medical Assistance Program (UMAP). The service portion of these two programs makes up the Medical Assistance category.

➤ Recent Accomplishments

- ◆ The State Laboratory developed water testing procedures for giardia and cryptococcus.
- ◆ Health Facility Licensure bureau licensed 72 new health care facility providers.
- ◆ The Division of Community Health Services implemented a mammography program for 2,000 low-income women.

- ◆ Community Health Services provided educational HIV prevention services to 4,000 individuals at high risk for HIV infection through a targeted outreach program.
- ◆ Family Health Services increased access to school health services from one nurse per 9,000 students to one nurse per 5,500 students.
- ◆ The Utah Medical Assistance Program enrolled nearly 100 physician volunteers to serve the three UMAP clinics.
- ◆ The division of Health Care Financing contributed significant staff resources and technical assistance to the Health Care Policy Option Commission in developing strategies for health care reform.

➤ Major Issues

- ◆ Reform of the current health care system will require significant technical and financial resources.
- ◆ Local health departments core programs need to be maintained to prevent communicable disease outbreaks and reduce the incidence of illness due to unsanitary conditions.
- ◆ Early intervention services required by the Individuals with Disabilities Education Act are facing a growing caseload and increase demands.

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends incremental increases in funding to local health departments over the next several years.
- ◆ The governor recommends additional funding for early intervention services.
- ◆ The governor recommends additional funds to increase the number of insured individuals covered under Medicaid.

HEALTH
Operating Budget

Programs	Governor Leavitt's Recommendations					
	Actual FY 1993	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Executive Director	\$11,068,900	\$12,210,400	\$11,585,500	\$645,600 <i>a</i>	\$12,231,100	0.2
Health Systems Improvement	5,897,300	7,515,100	6,371,500	0	6,371,500	(15.2)
Community Health Services	8,046,400	9,302,900	10,035,900	324,900 <i>b</i>	10,360,800	11.4
Family Health Services	41,574,000	49,541,800	49,187,000	1,000,000 <i>c</i>	50,187,000	1.3
Health Care Financing	29,894,400	28,552,200	30,166,500	0	30,166,500	5.7
Medical Assistance	458,993,500	537,097,000	536,178,400	31,592,500 <i>d</i>	567,770,900	5.7
Personal Services Adjustments	0	0	0	98,700 <i>e</i>	98,700	0.0
Compensation Package	0	0	0	1,045,100 <i>f</i>	1,045,100	0.0
Total Budget	555,474,500	644,219,400	643,524,800	34,706,800	678,231,600	5.3
Plan of Financing						
General Fund	113,178,300	128,399,000	129,318,400	13,313,200	142,631,600	11.1
Federal Funds	402,075,700	465,653,600	465,162,500	19,762,400	484,924,900	4.1
Dedicated Credits	4,703,200	4,043,100	6,827,700	489,300	7,317,000	81.0
Restricted and Trust Funds	2,868,600	9,830,900	9,013,100	1,137,700	10,150,800	3.3
Transfers	36,504,300	31,133,700	33,203,100	4,200	33,207,300	6.7
Beginning Balances	1,361,500	5,159,100	0	0	0	(100.0)
Closing Balances	(5,159,100)	0	0	0	0	0.0
Lapsing Funds	(58,000)	0	0	0	0	0.0
Total Financing	\$555,474,500	\$644,219,400	\$643,524,800	\$34,706,800	\$678,231,600	5.3
Full-time Equivalent Positions		754.7	775.4	3.0	778.4	

a - see Enhancements - \$299,000 of item 136 and items 128 through 131

b - see Enhancements items 132 through 134

c - see Enhancements item 135

d - see Enhancements - \$9,505,700 of item 136 and items 137 through 140

e - see Enhancements item 141

f - see Enhancements item 142

HIGHER EDUCATION

Mission: To provide high quality academic, professional, and applied technology learning opportunities designed to advance the intellectual, cultural, social, and economic well-being of the state and its people

► Institutions

- ◆ **University of Utah** is a research/teaching university that currently enrolls 20,928 full-time equivalent (FTE) students and supports more than \$85 million in separately budgeted research annually.
- ◆ **Utah State University** is a research/teaching university that currently enrolls 14,083 FTE students and supports more than \$70 million in separately budgeted research annually.
- ◆ **Weber State University** is a regional/metropolitan university that currently enrolls 11,052 FTE students.
- ◆ **Southern Utah University** is a regional university that currently enrolls 4,054 FTE students.
- ◆ **Snow College** is a rural community college that currently enrolls 2,508 FTE students.
- ◆ **Dixie College** is a rural community college that currently enrolls 2,550 FTE students.
- ◆ **College of Eastern Utah** is a rural community college that currently enrolls 2,029 FTE students.
- ◆ **Utah Valley State College** is an urban community college with expanded authority to offer 3 baccalaureate degree programs, and currently enrolls 7,194 FTE students.
- ◆ **Salt Lake Community College** is an urban community college that currently enrolls 11,407 FTE students.
- ◆ **Utah State Board of Regents** is the governing board of the Utah System of Higher Education (USHE) and administers several statewide programs.

➤ Recent Accomplishments

- ◆ USHE institutions granted 907 certificates, 4,356 associate degrees, 6,815 bachelor degrees, 1,657 master degrees, 302 doctorate degrees, and 237 first professional degrees in 1992-93.
- ◆ The Regents continue to increase system efficiency through a series of initiatives designed to broaden post-secondary access within existing budget constraints.
- ◆ Institutions have utilized available funding to develop technologically enhanced classrooms and instructional methods. These efforts have improved the learning environment for students.
- ◆ The Davis Higher Education Center, supported by a cooperative of USHE institutions and the Davis Applied Technology Center, is emerging as a potential model for broadening post-secondary access in Utah without creating additional free-standing institutions.

➤ Major Issues

- ◆ Burgeoning enrollment levels create needs for both funding higher education enrollment growth and finding efficiencies in the system to accommodate more students.
- ◆ For what types of facilities and under what circumstances should the state fund operation and maintenance needs for new USHE facilities?
- ◆ Should the state honor USHE spending priorities for funds generated from FY 1995 tuition rate increases? These priorities limit the use of such funds to projects that will improve student services and academic support.
- ◆ Should the state commit funding to a multi-year higher education technology initiative when the planning process for the future use of technology within the USHE is just beginning?

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends funding for higher education enrollment growth, and encourages institutions to continue their efforts to accommodate additional students through increased efficiencies.
- ◆ The governor recommends that state funds be used for new facility operation and maintenance needs only if the facility is central to the teaching/research mission of the institution. In building any new facility, the governor recommends an evaluation of how technology might alter the need and the size of the facility.
- ◆ The governor recommends that a portion of the funds generated from the FY 1995 tuition rate increases be used to improve student services and academic support.
- ◆ The governor recommends funding of the higher education technology initiative and will authorize the spending of such funds after a comprehensive implementation plan has been developed by the Utah Education Network and approved by the governor.

HIGHER EDUCATION
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
University of Utah	\$187,963,600	\$196,759,700	\$197,273,000	\$4,181,200 a	\$201,454,200	2.4
Utah State University	105,598,300	114,263,000	114,407,500	5,784,700 a	120,192,200	5.2
Weber State University	56,015,300	59,410,000	59,469,200	1,010,000 a	60,479,200	1.8
Southern Utah University	18,455,300	20,806,800	20,852,400	1,384,500 a	22,236,900	6.9
Snow College	9,973,000	10,457,200	10,465,600	606,300 a	11,071,900	5.9
Dixie College	10,676,800	11,783,500	11,815,100	627,700 a	12,442,800	5.6
College of Eastern Utah	9,356,100	9,677,500	9,711,000	814,300 a	10,525,300	8.8
Utah Valley State College	29,088,000	30,142,400	30,199,400	2,741,200 a	32,940,600	9.3
Salt Lake Community College	46,808,500	45,614,800	45,659,900	4,319,800 a	49,979,700	9.6
Board of Regents	6,202,000	7,914,500	7,116,200	3,753,100 a	10,869,300	37.3
Personal Services Adjustments	0	0	0	315,000 b	315,000	0.0
Compensation Package	0	0	0	16,566,700 c	16,566,700	0.0
Total Budget	480,136,900	506,829,400	506,969,300	42,104,500	549,073,800	8.3
Plan of Financing						
General Fund	350,439,900	362,413,400	362,552,700	30,329,800	392,882,500	8.4
Uniform School Fund	496,200	503,200	503,800	15,600	519,400	3.2
Federal Funds	3,926,300	3,626,400	3,626,400	0	3,626,400	0.0
Dedicated Credits	122,107,800	130,514,400	130,514,400	11,593,400	142,107,800	8.9
Mineral Lease	6,596,400	6,747,800	6,747,800	165,700	6,913,500	2.5
Restricted and Trust Funds	480,900	602,700	602,700	0	602,700	0.0
Transfers	3,424,600	2,421,500	2,421,500	0	2,421,500	0.0
Other Funds	(7,335,200)	0	0	0	0	0.0
Total Financing	480,136,900	506,829,400	506,969,300	42,104,500	549,073,800	8.3

a - Items 143 through 154 on Enhancements are allocated throughout the Utah System of Higher Education.

b - see Enhancements item 155

c - see Enhancements item 156

**HIGHER EDUCATION
Capital Budget**

Governor Leavitt's Recommendations

Projects	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
SLCC Business and Industry Building	\$6,667,200	\$0	\$0	\$0	\$0
U of U Marriott Library Expansion	0	0	0	0	14,087,700
USU Old Main Renovation	0	0	0	0	8,373,300
WSU Heating Plant Expansion	0	0	0	0	2,332,100
SUU Student/Administration Building	0	0	0	0	5,950,900
Snow College Admin./Student Center	0	0	0	0	4,000,000
Total Capital Budget	6,667,200	0	0	0	34,744,000
Plan of Financing					
General Fund	6,667,200	0	0	0	0
General Obligation Bond	0	0	0	0	34,744,000
Total Financing	\$6,667,200	\$0	\$0	\$0	\$34,744,000

HUMAN SERVICES

Mission: *To prevent and resolve social and emotional problems in a way that maximizes independence and self-sufficiency*

➤ Programs

- ◆ **The Office of the Executive Director (EDO)** conducts administrative and support functions for the department.
- ◆ **The Division of Mental Health (DMH)** oversees local mental health centers and operates the Utah State Hospital for the severely mentally ill.
- ◆ **The Division of Substance Abuse (DSA)** oversees substance abuse treatment and prevention services statewide.
- ◆ **The Office of Family Support (OFS)** directs public assistance programs, including temporary financial assistance, food stamps, and day care.
- ◆ **The Division of Services for People with Disabilities (DSPD)** provides community and institutional programs for citizens with mental retardation, developmental disabilities, and other severe disabilities.
- ◆ **The Office of Recovery Services (ORS)** directs a number of collection and cost avoidance programs including the collection of child support for families on public assistance.
- ◆ **The Division of Family Services (DFS)** oversees child welfare and domestic violence programs, with emphasis on services that allow children to remain at home.
- ◆ **The Division of Aging and Adult Services (AAS)** acts as an advocate for elderly citizens and provides various services through 12 local agencies and other providers.

➤ Recent Accomplishments

- ◆ DSPD provided family support services to an additional 140 families with disabled children, and provided 82 new residential placements for individuals with disabilities.
- ◆ AAS implemented a Home and Community-Based Services Waiver under the federal Social Security Act enabling 82 elderly Utahns to receive needed care in their own homes rather than be placed in nursing facilities.
- ◆ OFS initiated a federal welfare reform demonstration project designed to help public welfare recipients become self-sufficient.
- ◆ ORS collected over \$42 million in child support on behalf of single parents and their children.
- ◆ DMH expanded use of the drug clozaril, which enables severely mentally-ill individuals who respond favorably to treatment to live more normal lives in community settings.
- ◆ The department underwent a major reorganization designed to provide direct line authority to administrators overseeing local operations.
- ◆ DSA initiated three demonstration projects to prevent the use of alcohol and other drugs during pregnancy.

➤ Major Issues

- ◆ Individuals and families in need are placing significantly increasing demands on department services.
- ◆ Federally-mandated programs are being funded at the expense of state priorities.
- ◆ A number of security issues involving mentally ill and mentally retarded offenders are unresolved.
- ◆ Developing programs which help individuals on public assistance become self-sufficient will require a larger portion of the department's resources.

 **Governor Leavitt's Recommendations**

- ◆ The governor is leading the effort for significant child welfare reform in the state by recommending changes in several agencies and \$10.5 million in additional funds to make improvements in the child welfare system.
- ◆ The governor recommends \$435,200 for additional day services and supported employment for individuals with disabilities, and \$1.8 million in other services for people with disabilities.
- ◆ The governor recommends \$500,000 in additional funds for programs serving seriously emotionally disturbed children.
- ◆ The governor recommends \$2.5 million in additional state funds to make up for reductions in federal matching funds.
- ◆ The governor recommends increased funding for case management services for the mentally ill.
- ◆ The governor recommends a 4.0 percent increase in funds passed through to counties to provide mental health, substance abuse, and aging services.
- ◆ The governor recommends \$1 million to increase child care to help low-income working individuals maintain self-sufficiency.

HUMAN SERVICES

Operating Budget

Programs	Governor Leavitt's Recommendations					
	Actual FY 1993	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Executive Director	\$19,695,800	\$21,702,200	\$21,734,000	\$325,100 <i>a</i>	\$22,059,100	1.6
Mental Health	46,705,200	47,334,700	47,074,800	1,778,600 <i>b</i>	48,853,400	3.2
Substance Abuse	22,966,600	25,275,800	24,951,000	204,600 <i>c</i>	25,155,600	(0.5)
Family Support	164,035,200	178,592,100	174,238,000	3,267,100 <i>d</i>	177,505,100	(0.6)
Services for People w/Disabilities	65,716,000	70,972,100	71,098,000	2,317,000 <i>e</i>	73,415,000	3.4
Recovery Services	23,686,700	28,249,200	26,410,500	7,163,700 <i>f</i>	33,574,200	18.9
Family Services	45,148,900	45,314,000	45,324,800	9,544,400 <i>g</i>	54,869,200	21.1
Aging and Adult Services	12,023,700	13,204,800	13,026,300	728,000 <i>h</i>	13,754,300	4.2
Personal Services Adjustments	0	0	0	455,800 <i>i</i>	455,800	0.0
Compensation Package	0	0	0	5,317,500 <i>j</i>	5,317,500	0.0
Total Budget	399,978,100	430,644,900	423,857,400	31,101,800	454,959,200	5.6
Plan of Financing						
General Fund	138,976,400	150,397,800	146,265,500	18,038,800	164,304,300	9.2
Federal Funds	177,951,300	194,807,000	190,000,800	8,999,200	199,000,000	2.2
Dedicated Credits	18,556,900	17,765,400	17,862,900	577,100	18,440,000	3.8
Restricted and Trust Funds	1,150,000	1,150,000	1,175,000	0	1,175,000	2.2
Transfers	61,964,300	66,304,600	68,241,000	3,486,700	71,727,700	8.2
Beginning Balances	3,039,800	532,300	312,200	0	312,200	(41.3)
Closing Balances	(532,300)	(312,200)	0	0	0	(100.0)
Lapsing Funds	(1,128,300)	0	0	0	0	0.0
Total Financing	\$399,978,100	\$430,644,900	\$423,857,400	\$31,101,800	\$454,959,200	5.6
Full-time Equivalent Positions		4,117.4	4,083.3	164.3	4,247.6	

a - see Enhancements items 157 through 160

b - see Enhancements items 161 through 169

c - see Enhancements item 170

d - see Enhancements items 171 through 177

e - see Enhancements items 178 through 185

f - see Enhancements items 186 through 187

g - see Enhancements items 188 through 207

h - see Enhancements items 208 through 210

i - see Enhancements item 211

j - see page V -6 item 212

LEGISLATURE

➤ The state legislature consists of 104 members--75 members of the House of Representatives and 29 Senators. Representatives are elected to two-year terms in even numbered years. Each has a constituency of approximately 23,000 people. Senators are elected to four-year terms. Each has a constituency of approximately 60,000 people. In addition to the 1993 General Session, the legislature met in special session on April 21, 1993 and on October 11, 1993.

➤ Recent Accomplishments

- ◆ In the first special session the Legislature provided additional funding for public school buildings by modifying the contribution rate to the state's equalized capital outlay and debt service foundation program. The Legislature also reallocated monies appropriated under the minimum school program act and increased the state's contribution to the critical and continuing school building program.
- ◆ In the second special session, the Legislature passed legislation addressing:
 - 1) gang violence and problems found in the juvenile justice system,
 - 2) concerns related to preexisting rights-of-way granted by the federal government,
 - 3) tax fairness between federal and state government retirees,
 - and 4) the rights of persons with communicable diseases to marry.

➤ Governor Leavitt's Recommendations

- ◆ As required by the state's Budgetary Procedures Act, Governor Leavitt is submitting the budget as prepared by the Legislature. Recommended increases in compensation are the same for legislative as for other state employees.

LEGISLATURE

Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Legislative Request FY 1995	Governor Leavitt's Recommendations			
				Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Senate	\$821,900	\$913,500	\$893,000	\$893,000	\$0	\$893,000	(2.2)
House of Representatives	1,481,300	1,726,400	1,713,700	1,713,700	0	1,713,700	(0.7)
Legislative Printing	608,400	706,300	691,600	691,600	0	691,600	(2.1)
Legislative Research	3,010,800	3,008,200	3,116,800	3,016,800	100,000 <i>a</i>	3,116,800	3.6
Tax Review Commission	9,700	50,000	50,000	50,000	0	50,000	0.0
Legislative Fiscal Analyst	1,208,500	1,336,500	1,393,300	1,336,500	56,800 <i>b</i>	1,393,300	4.2
Legislative Auditor General	1,160,700	1,339,200	1,351,400	1,351,400	0	1,351,400	0.9
Dues - NCSL	68,200	70,800	73,400	73,400	0	73,400	3.7
Dues - Council of State Gov'ts	55,800	58,900	61,800	61,800	0	61,800	4.9
Constitutional Revision Comm.	9,800	55,000	55,000	55,000	0	55,000	0.0
Judicial Conduct Commission	33,300	32,000	32,000	32,000	0	32,000	0.0
Personal Services Adjustments	0	0	0	0	33,100 <i>c</i>	33,100	0.0
Compensation Package	0	0	0	0	238,600 <i>d</i>	238,600	0.0
Total Budget	8,468,400	9,296,800	9,432,000	9,275,200	428,500	9,703,700	4.4
Plan of Financing							
General Fund	8,501,800	8,597,200	8,888,900	8,732,100	428,500	9,160,600	6.6
Dedicated Credits	296,200	270,000	270,000	270,000	0	270,000	0.0
Beginning Balances	733,100	1,062,700	633,100	633,100	0	633,100	(40.4)
Closing Balances	(1,062,700)	(633,100)	(360,000)	(360,000)	0	(360,000)	(43.1)
Total Financing	\$8,468,400	\$9,296,800	\$9,432,000	\$9,275,200	\$428,500	\$9,703,700	4.4

a - see Enhancements - \$100,000 of item 213

b - see Enhancements - \$56,800 of item 213

c - see Enhancements item 214

d - see Enhancements item 215

NATIONAL GUARD

Mission: To respond to state emergencies and augment regular armed forces of the United States

➤ Programs

- ◆ **Administration** directs state programs and coordinates joint state and federal programs.
- ◆ **Armory Maintenance** maintains facilities in 26 Utah communities for conducting training and mobilization activities.
- ◆ **Air National Guard** provides full-time world-wide tanker refueling support to the U.S. Air Force from the air base at the Salt Lake International Airport.
- ◆ **Camp Williams** provides major military training facilities for both active duty and reserve forces.

➤ Recent Accomplishments

- ◆ The National Guard assisted the 1993 winter emergency snow removal effort by providing personnel and equipment.
- ◆ The National Guard trained nearly 5,000 officers and non-commissioned officers from the western United States at the Utah Military Academy at Camp Williams.
- ◆ The National Guard improved Army Aviation Support facilities by opening the Garn Aviation Complex.
- ◆ The National Guard assisted public safety officials in drug interdiction and eradication operations.

➤ Major Issues

- ◆ The state must now pay for certain National Guard accounting functions.
- ◆ The broadening of the guard's mission requires additional armory maintenance.

➤ **Governor Leavitt's Recommendations**

- ◆ Governor Leavitt recommends funding for an accountant.
- ◆ The governor recommends funding for a maintenance worker.

NATIONAL GUARD
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Administration	\$296,300	\$300,100	\$301,200	\$40,300 <i>a</i>	\$341,500	13.8
Armory Maintenance	5,785,000	3,798,700	3,699,400	29,600 <i>b</i>	3,729,000	(1.8)
Camp Williams	0	1,046,900	1,169,800	0	1,169,800	11.7
Air National Guard	0	1,755,500	1,921,600	0	1,921,600	9.5
Personal Services Adjustments	0	0	0	19,000 <i>c</i>	19,000	0.0
Compensation Package	0	0	0	166,600 <i>d</i>	166,600	0.0
Total Budget	6,081,300	6,901,200	7,092,000	255,500	7,347,500	6.5
Plan of Financing						
General Fund	2,186,000	2,317,400	2,359,400	151,000	2,510,400	8.3
Federal Funds	3,956,000	4,444,800	4,693,600	104,500	4,798,100	7.9
Dedicated Credits	39,600	39,000	39,000	0	39,000	0.0
Other Funds	(300)	0	0	0	0	0.0
Beginning Balances	0	100,000	0	0	0	(100.0)
Closing Balances	(100,000)	0	0	0	0	0.0
Total Financing	\$6,081,300	\$6,901,200	\$7,092,000	\$255,500	\$7,347,500	6.5
Full-time Equivalent Positions		113.0	113.0	2.0	115.0	

a - see Enhancements item 216
b - see Enhancements item 217
c - see Enhancements item 218
d - see Enhancements item 219

NATURAL RESOURCES

Mission: To conserve, protect, and develop Utah's natural resources

► Programs

- ◆ **Administration** provides administrative support for the department.
- ◆ **State Lands and Forestry** administers and manages school trust lands and sovereign lands and coordinates forestry and fire control.
- ◆ **Oil, Gas, and Mining** regulates exploration and development of energy and mineral resources.
- ◆ **Wildlife Resources** manages wildlife habitat and regulates hunting, fishing, and trapping.
- ◆ **Geological Survey** inventories geological resources, investigates geological hazards, and provides geologic information for economic development.
- ◆ **Water Resources** provides comprehensive water planning, administers development of water projects, and represents Utah in interstate stream negotiations.
- ◆ **Water Rights** appropriates, adjudicates, and administers distribution of Utah waters, and oversees dam safety.
- ◆ **Parks and Recreation** provides safe outdoor recreational opportunities, administers boating and recreational vehicle programs, and preserves natural, historic, and scenic resources.

► Recent Accomplishments

- ◆ Board of Water Resources committed \$18.6 million to 24 projects in 15 counties for the purpose of developing and improving community culinary water systems, secondary water systems, and irrigation systems. Utah has invested more than \$263.7 million in water conservation and development projects since 1947.

- ◆ The Division of State Lands and Forestry sold 23 recreational homesites at public auction for \$1,048,700. These sales occurred in two projects and generated \$1,000,000 in net proceeds to the permanent school fund.
- ◆ The Hunter Education Program of the Division of Wildlife Resources educated over 14,000 students in FY 1993.
- ◆ Wildlife Resources also planted approximately 30,000 tree and shrub seedlings to improve winter food and cover for a variety of upland game and migratory bird species. Nearly 40,000 pounds of grass and forb seed were planted for nesting cover. Over 200 wild turkeys were transplanted during the winter of 1992-93.

➤ Major Issues

- ◆ To what degree should wildlife management be funded from the General Fund?
- ◆ The state needs to allocate resources to the Central Utah Project (CUP) Mitigation Fund.

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends additional General Fund money to help the Division of Wildlife Resources deal with federal intervention in wildlife management.
- ◆ The governor recommends funding for higher lease costs, the formation of the Central Utah Project Mitigation Board, and additional personnel to staff Jordanelle and Antelope Island State Parks.
- ◆ The governor recommends supplemental and one-time funding for high risk dam evaluations, costs associated with combating wildland fires, and increased costs associated with an Indian burial repository.
- ◆ The governor recommends funding for the CUP Mitigation Fund.

NATURAL RESOURCES

Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Administration	\$1,881,900	\$2,316,500	\$2,261,200	\$0	\$2,261,200	(2.4)
Building Operations	1,349,200	1,329,200	1,387,900	0	1,387,900	4.4
State Lands and Forestry	5,529,300	8,252,400	5,554,700	11,000 <i>a</i>	5,565,700	(32.6)
Oil, Gas, and Mining	5,250,700	5,327,200	5,236,800	0	5,236,800	(1.7)
Wildlife Resources	23,255,500	23,707,700	22,564,000	839,500 <i>b</i>	23,403,500	(1.3)
Contributed Research	272,500	288,000	270,000	0	270,000	(6.3)
Cooperative Studies	886,200	348,900	770,000	0	770,000	120.7
Parks and Recreation	14,060,000	15,373,700	14,815,100	354,900 <i>c</i>	15,170,000	(1.3)
Geological Survey	2,495,900	2,934,100	3,048,300	0	3,048,300	3.9
Water Resources	4,280,500	4,649,100	4,233,300	10,000 <i>d</i>	4,243,300	(8.7)
Water Rights	4,804,900	5,226,100	5,018,600	12,100 <i>e</i>	5,030,700	(3.7)
Energy	4,209,500	0	0	0	0	0.0
Personal Services Adjustments	0	0	0	8,200 <i>f</i>	8,200	0.0
Compensation Package	0	0	0	1,602,900 <i>g</i>	1,602,900	0.0
Total Operations Budget	68,276,100	69,752,900	65,159,900	2,838,600	67,998,500	(2.5)
Plan of Financing						
General Fund	22,184,500	21,401,300	21,689,500	1,673,000	23,362,500	9.2
Federal Funds	14,393,300	12,392,700	12,545,200	241,700	12,786,900	3.2
Dedicated Credits	5,738,800	5,832,200	5,812,300	332,900	6,145,200	5.4
Mineral Lease	611,700	589,500	582,800	0	582,800	(1.1)
Restricted and Trust Funds	24,792,500	27,746,200	24,567,000	591,000	25,158,000	(9.3)
Transfers	(2,130,100)	(156,400)	(199,700)	0	(199,700)	27.7
Oil Overcharge Funds	1,840,400	2,695,000	2,585,200	0	2,585,200	(4.1)
Other Funds	425,000	250,000	90,000	0	90,000	(64.0)
Beginning Balances	2,600,700	1,587,200	0	0	0	(100.0)
Closing Balances	(1,587,200)	0	0	0	0	0.0
Lapsing Funds	(593,500)	(2,584,800)	(2,512,400)	0	(2,512,400)	(2.8)
Total Financing	\$68,276,100	\$69,752,900	\$65,159,900	\$2,838,600	\$67,998,500	(2.5)
Full-time Equivalent Positions		1,109.3	1,085.4	7.0	1,092.4	

a - see Enhancements item 223

b - see Enhancements items 226 through 227

c - see Enhancements items 220 through 222

d - see Enhancements item 224

e - see Enhancements item 225

f - see Enhancements item 228

g - see Enhancements item 229

NATURAL RESOURCES
Capital Budget

Governor Leavitt's Recommendations

Projects	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
Wildlife Resources					
Information and Education	\$44,000	\$44,000	\$0	\$44,000	\$0
Fisheries	530,000	530,000	0	530,000	0
Game Management	225,000	225,000	0	225,000	0
Parks and Recreation					
Park Renovation	4,258,200	500,000	0	500,000	1,545,400
Acquisition and Development	828,700	50,000	0	50,000	0
Land and Water Conservation	300,000	300,000	0	300,000	0
Riverway Enhancement and Trails	2,510,500	210,000	0	210,000	0
Veterans Cemetery	19,500	0	0	0	0
Water Resources					
Cities Water Loan Fund	3,659,900	2,622,000	0	2,622,000	0
Revolving Construction Fund	21,286,700	7,169,700	0	7,169,700	0
Conservation and Dev. Fund	5,941,500	2,644,200	0	2,644,200	0
Total Capital Budget	39,604,000	14,294,900	0	14,294,900	1,545,400
Plan of Financing					
General Fund	1,658,200	660,000	0	660,000	0
Federal Funds	816,600	816,500	0	816,500	0
Dedicated Credits	175,000	175,000	0	175,000	0
Restricted and Trust Funds	11,143,400	11,848,400	0	11,848,400	0
General Obligation Bond	0	0	0	0	1,545,400
Beginning Balances	28,397,300	2,586,500	0	2,586,500	0
Closing Balances	(2,586,500)	(1,791,500)	0	(1,791,500)	0
Total Financing	\$39,604,000	\$14,294,900	\$0	\$14,294,900	\$1,545,400

PUBLIC EDUCATION

Mission: To assure Utah the best educated citizenry in the world and each individual the training to succeed in a global society by providing students with learning and occupational skills, character development, literacy, and basic knowledge through a responsive, statewide system that guarantees local school communities autonomy, flexibility, and client choice, while holding them accountable for results

► Programs

- ◆ **Utah State Office of Education (USOE)** provides administrative support for the State Board of Education and the State Board for Vocational Education.
- ◆ **School Food Services** manages child nutrition and food services programs in the public schools, and provides free and reduced-price meals to eligible children.
- ◆ **Utah State Office of Rehabilitation (USOR)** helps eligible individuals prepare for, secure, and maintain employment.
- ◆ **Educational Contracts** contracts with local education agencies and other sources to provide specialized services at the Utah State Hospital, American Fork Developmental Center, and Utah State Department of Corrections.
- ◆ **Science and Arts** supports science and art programs presented by Hansen Planetarium, Utah Symphony, Ballet West, Utah Opera, and Modern Dance.
- ◆ **Applied Technology Centers (ATCs)** provides open-entrance/open-exit and Custom Fit technological training for secondary and non-degree adult students.
- ◆ **Utah Schools for the Deaf and the Blind (USDB)** serves the educational needs of sensory-impaired school children with specialized instruction, resource materials, and support services.
- ◆ **Education Technology Administration** manages and distributes the resources of the Education Technology Initiatives.

➤ Recent Accomplishments

- ◆ The Minimum School Program accommodated growth of 7,416 students, which was 991 students greater than originally projected.
- ◆ Class Size Reduction in the Minimum School Program was expanded to include kindergarten.
- ◆ The State Office of Education implemented the Centennial Schools program at 97 schools.
- ◆ The State Office of Education implemented the first phase of SB 1, authorized by the 1993 Legislature during the first special session, by distributing capital funding to qualifying districts.
- ◆ The State Office of Rehabilitation placed 2,978 vocational rehabilitation clients into appropriate employment.
- ◆ The number of schools participating in the Children At Risk program in kindergarten through third grade was increased by 300 percent.
- ◆ Public Education officials completed a state-wide assessment of educational strategic planning, identified training needs, and distributed strategic planning grants to local schools and districts.
- ◆ Applied Technology Centers placed 5,847 open-entry/open-exit vocational program completers into full-time employment.

➤ Major Issues

- ◆ How will the issue of school fees and fee waivers be resolved?
- ◆ What will be the nature, extent, and funding source for the Education Technology Initiatives?
- ◆ To what extent will Class Size Reduction and the Centennial Schools Program be funded?
- ◆ How will the funding for school building aid be handled?

- ◆ What will be the funding level for enrollment growth?
- ◆ How will the additional costs of student transportation be resolved?
- ◆ How much will the value of the Weighted Pupil Unit be increased for teacher salaries and other educational costs?
- ◆ What level of support can be provided for the Schools for the Deaf and the Blind?
- ◆ What additional resources can be provided for the Utah State Office of Rehabilitation?
- ◆ Should Custom Fit Training and ATC Service Regions be consolidated with the Applied Technology Centers? What should be the level of funding for applied technology?
- ◆ What program expansion should be provided for children at risk, including Youth in Custody?

➤ **Governor Leavitt's Recommendations**

- ◆ The governor recommends funding for elimination of textbook fees.
- ◆ The governor recommends one-time supplemental funding for continuation of the education technology initiatives, and expanded ongoing funding for special technology.
- ◆ The governor recommends funding to expand Class Size Reduction through third grade, and to provide for an additional 100 Centennial Schools. Additional funding, at a lower level, is recommended to permit existing Centennial Schools to expand and complete their programs.
- ◆ The governor recommends that the provisions of SB 1 be fully implemented. Additional funding will be forthcoming from state sources.
- ◆ The governor recommends full funding for enrollment growth for FY 1995.
- ◆ The governor recommends supplemental and ongoing funding to meet the needs of transporting students to and from school.

- ◆ The governor recommends an increase in the value of the Weighted Pupil Unit of three percent. In addition, the governor recommends an increase in the Professional Staff formula.
- ◆ The governor recommends funding for the Schools for the Deaf and the Blind at a level which will permit continuation of existing programs and authorized FTE staff.
- ◆ The governor recommends increased state funding for rehabilitation services, the Murray B. Allen Center for the Blind, and interpreters for the deaf and hard of hearing.
- ◆ The governor recommends approval of the requested consolidations, and further recommends funding which will permit expansion of applied technology services at the ATCs and the four Service Regions.
- ◆ The governor recommends increased Youth in Custody funding, as well as additional pass-through resources to local school districts. The governor also recommends funding to establish a comprehensive guidance program directed toward children at risk and funds for gang prevention and intervention.

PUBLIC EDUCATION
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Utah State Office of Education	\$83,002,100	\$89,716,200	\$86,434,600	\$482,500 <i>a</i>	\$86,917,100	(3.1)
School Food Services	67,846,200	69,460,000	71,952,400	0	71,952,400	3.6
Utah State Office of Rehabilitation	29,425,800	31,844,500	32,783,900	2,104,900 <i>b</i>	34,888,800	9.6
Custom Fit Training	1,406,400	2,577,300	0	0	0	(100.0)
Educational Contracts	2,821,000	2,980,500	2,980,500	435,000 <i>c</i>	3,415,500	14.6
Science and the Arts	1,602,600	1,650,700	1,650,700	66,000 <i>d</i>	1,716,700	4.0
Applied Technology Centers	17,311,400	18,719,300	21,049,900	2,016,700 <i>e</i>	23,066,600	23.2
Schools for the Deaf and the Blind	10,799,600	11,097,300	11,036,900	747,000 <i>f</i>	11,783,900	6.2
Education Technology Administration	155,700	176,200	179,700	0	179,700	2.0
Minimum School Program	1,193,750,900	1,260,448,900	1,247,732,900	105,958,400 <i>g</i>	1,353,691,300	7.4
Personal Services Adjustments	0	0	0	118,300 <i>h</i>	118,300	0.0
Compensation Package	0	0	0	1,295,300 <i>i</i>	1,295,300	0.0
Total Budget	1,408,121,700	1,488,670,900	1,475,801,500	113,224,100	1,589,025,600	6.7
Plan of Financing						
Uniform School Fund	942,876,800	1,009,810,800	998,167,300	78,297,500	1,076,464,800	6.6
Federal Funds	146,452,200	152,259,500	156,265,800	1,804,400	158,070,200	3.8
Dedicated Credits	7,345,200	7,665,200	7,789,600	95,600	7,885,200	2.9
Mineral Lease	611,700	589,500	582,800	0	582,800	(1.1)
Restricted and Trust Funds	9,668,500	9,633,500	9,642,800	7,500	9,650,300	0.2
Local Property Tax	291,778,000	302,186,100	302,186,100	32,999,800	335,185,900	10.9
Transfers	1,403,200	1,132,800	1,134,000	19,300	1,153,300	1.8
Other Funds	378,900	124,300	119,300	0	119,300	(4.0)
Beginning Balances	29,480,900	21,873,700	16,604,500	0	16,604,500	(24.1)
Closing Balances	(21,873,700)	(16,604,500)	(16,690,700)	0	(16,690,700)	0.5
Total Financing	\$1,408,121,700	\$1,488,670,900	\$1,475,801,500	\$113,224,100	\$1,589,025,600	6.7
Full-time Equivalent Positions		1,163.9	1,163.9	38.0	1,201.9	

a - see Enhancements items 256 through 259
b - see Enhancements items 230 through 235
c - see Enhancements items 253 through 255
d - see Enhancements items 247 through 248; V - 7 items 249 through 252
e - see Enhancements items 243 through 246
f - see Enhancements items 236 through 242
g - see Enhancements items 260 through 280
h - see Enhancements item 281
i - see Enhancements item 282

MINIMUM SCHOOL PROGRAM, FY 1995

PROGRAMS	APPROPRIATION SB 267		GOVERNOR RECOMMENDS		CHANGE	
	FY 1994		FY 1995			
	WPU's	\$ Amount @ 1,539	WPU's	\$ Amount @ 1,586	\$ Amount	Percent
I. BASIC SCHOOL PROGRAMS						
A. REGULAR BASIC SCHOOL PROGRAMS						
1. Kindergarten	18,737	28,836,243	18,643	29,567,798	731,555	2.5%
2. Grades 1-12	418,695	644,371,605	425,055	674,137,230	29,765,625	4.6%
3. Necessarily Existent Small Rural Schools	5,700	8,772,300	5,782	9,170,252	397,952	4.5%
4. Professional Staff	40,206	61,877,034	45,675	72,440,550	10,563,516	17.1%
5. Administrative Costs	1,655	2,547,045	1,655	2,624,830	77,785	3.1%
Total Regular Basic School Programs (1 to 5)	484,993	746,404,227	496,810	787,940,660	41,536,433	5.6%
B. RESTRICTED BASIC SCHOOL PROGRAMS						
1. Handicapped-Regular Program						
(a) Handicapped Add-On WPU's	50,893	78,324,327	51,527	81,721,822	3,397,495	4.3%
(b) Self-Contained Regular WPU's	10,686	16,445,754	11,312	17,940,832	1,495,078	9.1%
2. Handicapped Pre-School	3,340	5,140,260	3,848	6,102,928	962,668	18.7%
3. Extended Year Program for Severely Handicapped	232	357,048	235	372,710	15,662	4.4%
4. Handicapped--State Programs	1,321	2,033,019	1,340	2,125,240	92,221	4.5%
Total Handicapped (1 to 4)	66,472	102,300,408	68,262	108,263,532	5,963,124	5.8%
5. Applied Technology Education - District	17,091	26,303,049	17,335	27,493,310	1,190,261	4.5%
6. Applied Technology - District Set Aside	967	1,488,213	981	1,555,866	67,653	4.5%
Total Vocational Education (5 to 6)	18,058	27,791,262	18,316	29,049,176	1,257,914	4.5%
7. Youth-In-Custody	3,299	5,077,161	3,777	5,990,322	913,161	18.0%
8. Adult High School Completion	2,989	4,600,071	3,474	5,509,764	909,693	19.8%
9. Accelerated Learning Programs	1,790	2,754,810	1,816	2,880,176	125,366	4.6%
10. At-Risk Students	2,471	3,802,869	2,890	4,583,540	780,671	20.5%
11. Career Ladders	23,705	36,481,995	24,044	38,133,784	1,651,789	4.5%
12. Class Size Reduction	7,182	11,053,098	9,872	15,656,992	4,603,894	41.7%
Total Other Restricted Programs (7 to 12)	41,436	63,770,004	45,873	72,754,578	8,984,574	14.1%
Total Restricted Basic School Programs	125,966	193,861,674	132,451	210,067,286	16,205,612	8.4%
C. UNRESTRICTED BASIC SCHOOL PROGRAMS						
1. Local Program	11,413	17,564,607	11,576	18,359,536	794,929	4.5%
TOTAL BASIC SCHOOL PROGRAM WPU'S (A to C)	622,372	957,830,508	640,837	1,016,367,482	58,536,974	6.1%
D. RELATED TO BASIC PROGRAM						
1. Social Security and Retirement		170,494,242		187,103,200	16,608,958	9.7%
2. Pupil Transportation to and from School		33,480,401		37,057,400	3,576,999	10.7%
3. Contingency Fund		606,600		615,300	8,700	1.4%
4. Incentives for Excellence		603,397		612,000	8,603	1.4%

5. Secondary Applied Technology Education--ATCs	2,719,200	0	(2,719,200)	(100.0%)
6. Regional Service Centers	668,500	698,800	30,300	4.5%
7. Programs for Areas Not Served by ATCs	600,000	0	(600,000)	(100.0%)
8. Educational Technology Initiative	1,000,000	1,000,000	0	.0%
9. Special Technology - Electronic Highway	0	5,000,000	5,000,000	N/A
10. Children At Risk Program	3,215,460	3,715,460	500,000	15.5%
11. Centennial Schools	2,600,000	4,353,200	1,753,200	67.4%
12. EdNet Support	500,000	1,145,000	645,000	129.0%
13. Music in the Schools	34,000	0	(34,000)	(100.0%)
14. Teacher Supplies and Materials	3,000,000	0	(3,000,000)	(100.0%)
15. Dual Enrollment (HB 337)	343,582	0	(343,582)	(100.0%)
16. Class Size Reduction (HB 337)	400,000	0	0	.0%
17. In-Service Education	0	300,000	300,000	N/A
18. Comprehensive Guidance	0	1,500,000	1,500,000	N/A
19. Textbooks - Elimination of Textbook Fees	0	3,600,000	3,600,000	N/A
Total Related to Basic Program (1 to 19)	220,265,382	246,700,360	26,434,978	12.0%
II. SPECIAL PURPOSE PROGRAMS				
A. Experimental - Developmental Programs	3,915,100	4,500,000	584,900	14.9%
Total Special Purpose Programs	3,915,100	4,500,000	584,900	14.9%
III. BOARD AND VOTED LEEWAY PROGRAMS				
A. Voted Leeway Program	53,198,000	61,059,676	7,861,676	14.8%
B. Board Leeway Program	19,459,057	25,063,719	5,604,662	28.8%
Total Board and Voted Leeway Programs (A to B)	72,657,057	86,123,395	13,466,338	18.5%
TOTAL MINIMUM SCHOOL PROGRAM (I to III)	1,254,668,047	1,353,691,237	99,023,190	7.9%
IV. LOCAL REVENUE				
A. Basic Levy	0.004275	263,897,164	21,833,445	9.0%
B. Voted Leeway		53,779,686	7,234,634	15.5%
C. Board Leeway		13,577,317	3,931,685	29.0%
Total Local Contribution (A to C)		331,254,167	32,999,764	10.9%
V. STATE REVENUE				
A. Uniform School Fund	952,481,959	1,018,505,385	66,023,426	6.9%
TOTAL REVENUE (IV to V)	1,254,668,047	1,353,691,237	99,023,190	7.9%
VI. SCHOOL BUILDING PROGRAM				
A. Critical and Continuing School Building Aid	4,967,300	10,208,000	5,240,700	105.5%
B. Capital Outlay Equalization	1,600,000	4,450,000	2,850,000	178.1%
TOTAL SCHOOL BUILDING AID PROGRAMS	6,567,300	14,658,000	8,090,700	123.2%
VII. SCHOOL BUILDING AID REVENUE - SB I				
A. Uniform School Fund	5,493,500	7,174,400	1,680,900	30.6%
B. General Fund	0	5,700,000	5,700,000	100.0%
C. Mineral Lease	3,464,500	1,783,600	(1,680,900)	(48.5%)
TOTAL BUILDING AID REVENUE	8,958,000	14,658,000	5,700,000	63.6%

PUBLIC EDUCATION
Capital Budget

Governor Leavitt's Recommendations

Projects	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
Critical School Building Program	\$4,973,400	\$5,677,100	\$4,530,900 ^a	\$10,208,000	\$0
Capital Equalization	1,600,000	1,600,000	2,850,000 ^b	4,450,000	0
Total Capital Budget	6,573,400	7,277,100	7,380,900	14,658,000	0
Plan of Financing					
General Fund	0	0	5,700,000	5,700,000	0
Uniform School Fund	5,493,500	5,493,500	1,680,900	7,174,400	0
Mineral Lease	1,079,900	1,783,600	0	1,783,600	0
Total Financing	\$6,573,400	\$7,277,100	\$7,380,900	\$14,658,000	\$0

^a See Enhancements item 283

^b See Enhancements item 284

PUBLIC SAFETY

Mission: To provide services which promote the safety of state residents

➤ Programs

- ◆ **Comprehensive Emergency Management** plans and coordinates state resources for responding to disasters and emergencies.
- ◆ **Commissioner's Office** administers the department's operating divisions.
- ◆ **Safety Promotion** provides public information and educational programs about automobile, industrial, and residential safety.
- ◆ **Police Officer Standards and Training (POST)** provides training for law enforcement personnel throughout the state.
- ◆ **Law Enforcement Services** maintains fingerprint and criminal history files, analyzes evidence from crime scenes, and provides dispatch services.
- ◆ **Investigative Services** gathers and exchanges intelligence information on narcotics, organized crime, and liquor and Medicaid abuse.
- ◆ **Drivers License Division** examines and licenses Utah motorists and takes corrective action against substandard drivers.
- ◆ **Highway Patrol** facilitates traffic flow on state highways and protects life and property by helping prevent traffic accidents.
- ◆ **Highway Safety** administers federal contracts for state safety projects.
- ◆ **Information Management** manages department's information processing systems.
- ◆ **Fire Marshal** enforces fire codes in public buildings, provides fire service training programs, coordinates fire prevention efforts, and investigates suspicious fires.

➤ Recent Accomplishments

- ◆ Comprehensive Emergency Management conducted Response '93, a mock earthquake disaster exercise. The exercise involved more than 5,000 government, industry, and private officials.
- ◆ The Highway Patrol reduced the average mileage of its fleet by replacing one hundred and fifty high mileage vehicles.
- ◆ Public Safety implemented the statewide warrant program to provide warrant information to law enforcement officials at no cost to local jurisdictions.
- ◆ Public Safety made the Utah Law Enforcement Intelligence Network (ULEIN) widely accessible to federal, state and local law enforcement agencies.
- ◆ The Driver License Division improved license and motor vehicle services by redesigning customer service and relocating the metropolitan driver license office.
- ◆ Public Safety helped reduce the death rate per 100 million vehicle miles traveled to a new low of 1.65 through emphasis on occupant restraint and DUI detection.
- ◆ Public Safety renewed emphasis on commercial vehicle safety by joining with Salt Lake city and county police offices to form SEMI (Safety Enforcement Metro Inspections).

➤ Major Issues

- ◆ How does the state improve automated criminal intelligence systems to more accurately reflect criminal activities and improve the sharing of information with law enforcement users?
- ◆ Enhancements are needed in investigative services and local law enforcement support.
- ◆ Should the state continue to increase highway patrol staffing levels?
- ◆ Funding is needed for enhanced crime lab analysis capabilities.
- ◆ Improved crime and drug awareness programs are needed.

- ◆ Increased community involvement is essential in the fight against crime.
- ◆ Improvements in statewide fire training programs and school safety inspection programs are needed.

➤ **Governor Leavitt's Recommendations**

- ◆ The governor recommends funding intelligence systems software support and maintenance, and expanding use by local communities.
- ◆ The governor recommends funding investigator overtime and clandestine laboratory current expense and travel.
- ◆ The governor recommends hiring five troopers and funding related equipment.
- ◆ The governor recommends funding a crime laboratory position at Cedar City and crime laboratory DNA supplies.
- ◆ The governor recommends funding the Drug Abuse Resistance Education (DARE) program and the Officer Friendly program.
- ◆ The governor recommends hiring a safety program specialist.
- ◆ The governor recommends funding the Utah Valley Community College fire fighter training programs from a recently created restricted account, hiring a fire fighter training coordinator, and improving school inspections with \$12,000 for local volunteer fire fighter training.

PUBLIC SAFETY
Operating Budget

Governor Leavitt's Recommendations

Programs	Actual FY 1993	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Comprehensive Emergency Management	\$4,145,100	\$3,288,300	\$4,931,000	\$100,000 <i>a</i>	\$5,031,000	53.0
Commissioner's Office	2,444,600	2,768,400	1,631,400	65,000 <i>b</i>	1,696,400	(38.7)
Safety Promotion	116,000	122,300	122,700	0	122,700	0.3
Police Academy	1,520,400	1,487,400	1,500,800	0	1,500,800	0.9
Law Enforcement	4,961,100	5,883,200	5,774,100	128,900 <i>c</i>	5,903,000	0.3
Investigative Services	4,006,500	3,899,800	4,002,900	139,100 <i>d</i>	4,142,000	6.2
Driver License	8,902,700	9,793,400	9,504,900	0	9,504,900	(2.9)
Highway Patrol	23,047,200	21,866,700	22,406,400	275,900 <i>e</i>	22,682,300	3.7
Highway Safety	968,100	1,310,100	1,347,700	43,000 <i>f</i>	1,390,700	6.2
Management Information	834,900	1,103,500	957,200	35,000 <i>g</i>	992,200	(10.1)
Fire Marshal	745,400	897,100	902,400	412,000 <i>h</i>	1,314,400	46.5
Personal Services Adjustments	0	0	0	95,400 <i>i</i>	95,400	0.0
Compensation Package	0	0	0	1,486,500 <i>j</i>	1,486,500	0.0
Total Budget	51,692,000	52,420,200	53,081,500	2,780,800	55,862,300	6.6
Plan of Financing						
General Fund	27,004,300	27,256,100	27,430,900	1,885,000	29,315,900	7.6
Transportation Funds	13,356,000	14,724,300	14,598,500	224,200	14,822,700	0.7
Federal Funds	5,162,100	4,993,200	6,642,500	124,900	6,767,400	35.5
Dedicated Credits	2,009,800	1,617,900	1,733,300	11,800	1,745,100	7.9
Restricted and Trust Funds	1,473,900	1,504,100	1,850,100	534,900	2,385,000	58.6
Transfers	1,282,000	1,129,000	826,200	0	826,200	(26.8)
Other Funds	798,400	0	0	0	0	0.0
Beginning Balances	1,975,100	1,369,600	174,000	0	174,000	(87.3)
Closing Balances	(1,369,600)	(174,000)	(174,000)	0	(174,000)	0.0
Total Financing	\$51,692,000	\$52,420,200	\$53,081,500	\$2,780,800	\$55,862,300	6.6
Full-time Equivalent Positions		935.8	935.8	7.0	942.8	

- a - see Enhancements items 298 through 299*
- b - see Enhancements item 297*
- c - see Enhancements items 285 through 287*
- d - see Enhancements items 290 through 292*
- e - see Enhancements item 293*
- f - see Enhancements item 300*
- g - see Enhancements items 288 through 289*
- h - see Enhancements items 294 through 296*
- i - see Enhancements item 301*
- j - see Enhancements item 302*

TRANSPORTATION

Mission: To build and maintain the state's transportation system, plan and implement new highway projects, improve pavement conditions on existing roads, and assure highway safety through appropriate design and maintenance

► Programs

- ◆ **Support Services** provides administrative, data processing, and maintenance support for the department.
- ◆ **Engineering Services** designs, plans, and engineers Utah highways.
- ◆ **Construction Management** constructs highway projects from the design stage through completion.
- ◆ **District Management** plans highway maintenance and rehabilitation, and performs laboratory work in close proximity to the highway or construction site.
- ◆ **Maintenance Management** provides highway maintenance functions such as litter control, highway striping, snow removal, and road and sign repair.
- ◆ **Aeronautics** conducts statewide aeronautical planning, provides navigational and weather assistance, coordinates air safety standards, certifies public airports, and assists with local airport construction projects.

► Recent Accomplishments

- ◆ The new director initiated total quality management concepts to improve both quality and efficiency of the department.
- ◆ The department completed the Bangerter Highway to 7800 South.
- ◆ The department completed US 40 from I-80 to Park City junction one year ahead of schedule.
- ◆ The department completed over \$256 million major construction and maintenance projects.

- ◆ The department made significant progress on major improvements to US 89 and State Road 191 from Brigham City to Wellsville.
- ◆ The department kept the transportation system open and operating during the record breaking snowstorms of 1992-93.
- ◆ The department received the Federal Highway Recognition Award for Rural Highways for the Trappers Loop road.
- ◆ The department restructured and consolidated preconstruction operations between the headquarter's central staff and the urban districts.
- ◆ The department initiated review of functions at the headquarter central staff.
- ◆ The department awarded \$20 million in federal aeronautics money to local government airport construction projects.

➤ Major Issues

- ◆ The department needs to enhance automated systems, convert to the metric system, and improve internal department efficiencies.
- ◆ Improved methods and technologies are needed for highway maintenance and construction.
- ◆ Additional resources for highway maintenance and snow removal are needed.
- ◆ Should the state invest additional funds in the Civil Air Patrol program?

➤ Governor Leavitt's Recommendations

- ◆ The governor recommends funding system software support, communication expenses, two local area network specialists, a FIRSTplus specialist, and a computer-aided design and development specialist. The governor also recommends funding the metric conversion, a loss management specialist, and a human resources management training specialist.
- ◆ The governor recommends funding \$100,000 for university research, a preconstruction consultant manager, and a federally-funded urban planner.

- ◆ The governor recommends funding eight maintenance technicians and two maintenance training specialists. The governor also recommends funding for road materials and supplies.
- ◆ The governor recommends funding for increased Civil Air Patrol current expenses and \$175,000 for airport construction.
- ◆ The governor recommends funding department reorganization between Engineering Services and District Management.

TRANSPORTATION
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Support Services	\$19,440,900	\$20,185,200	\$19,796,500	\$616,900 <i>a</i>	\$20,413,400	1.1
Engineering Services	18,029,100	19,115,600	19,118,600	(492,200) <i>b</i>	18,626,400	(2.6)
Maintenance Management	63,110,900	57,564,500	60,207,700	1,923,700 <i>c</i>	62,131,400	7.9
District Management	11,101,200	11,669,800	11,751,700	810,400 <i>d</i>	12,562,100	7.6
Equipment Management	16,145,800	14,897,900	15,081,100	0	15,081,100	1.2
Aeronautics	25,092,900	17,142,800	17,144,600	25,000 <i>e</i>	17,169,600	0.2
Construction - Management	13,749,800	14,804,100	14,852,300	0	14,852,300	0.3
Personal Services Adjustments	0	0	0	164,400 <i>f</i>	164,400	0.0
Compensation Package	0	0	0	2,291,400 <i>g</i>	2,291,400	0.0
Total Budget	166,670,600	155,379,900	157,952,500	5,339,600	163,292,100	5.1
Plan of Financing						
General Fund	1,255,000	1,060,900	1,073,600	0	1,073,600	0.0
Transportation Fund	106,220,000	106,629,000	106,954,100	4,828,800	111,782,900	4.8
Federal Funds	27,720,000	28,058,800	27,827,600	330,300	28,157,900	0.4
Dedicated Credits	18,506,100	14,016,300	14,555,700	134,500	14,690,200	4.8
Restricted Aeronautics	7,098,200	6,762,700	6,764,500	46,000	6,810,500	0.7
Restricted Motor Carrier	759,800	759,800	759,800	0	759,800	0.0
Other Funds	6,149,400	17,200	17,200	0	17,200	0.0
Beginning Balances	62,400	(1,924,800)	0	0	0	(100.0)
Closing Balances	1,924,800	0	0	0	0	0.0
Lapsing Funds	(3,025,100)	0	0	0	0	0.0
Total Financing	\$166,670,600	\$155,379,900	\$157,952,500	\$5,339,600	\$163,292,100	5.1
Full-time Equivalent Positions		1,851.0	1,851.0	9.5	1,860.5	

a - see Enhancements items 303 through 310
b - see Enhancements items 319 through 321
c - see Enhancements items 313 through 318
d - see Enhancements items 311 through 312
e - see Enhancements item 322
f - see Enhancements item 323
g - see Enhancements item 324

**TRANSPORTATION
Capital Budget**

Governor Leavitt's Recommendations

Projects	Authorized FY 1994	Base FY 1995	Enhance- ments	Total FY 1995	G. O. Bond
Construction	\$151,188,500	\$172,758,700	\$0	\$172,758,700	10,000,000
Sidewalk Construction	1,657,100	500,000	0	500,000	0
B and C Road Account	50,915,000	56,289,200	0	56,289,200	0
Maintenance Sheds	2,240,200	2,691,100	0	2,691,100	0
Special Districts	6,551,200	6,475,000	0	6,475,000	0
In Lieu of Taxes	2,008,500	2,074,800	0	2,074,800	0
Total Capital Budget	214,560,500	240,788,800	0	240,788,800	10,000,000
Plan of Financing					
Transportation Fund	108,532,500	136,492,100	0	136,492,100	0
Federal Funds	94,196,600	94,714,100	0	94,714,100	0
Dedicated Credits	1,050,000	1,050,000	0	1,050,000	0
Mineral Lease	8,558,500	8,549,800	0	8,549,800	0
Other Funds	(17,200)	(17,200)	0	(17,200)	0
General Obligation Bond	0	0	0	0	10,000,000
Beginning Balances	2,240,100	0	0	0	0
Total Financing	\$214,560,500	\$240,788,800	\$0	\$240,788,800	\$10,000,000

OTHER

This category includes programs that do not fall within the purview of a specific agency.

➤ Programs

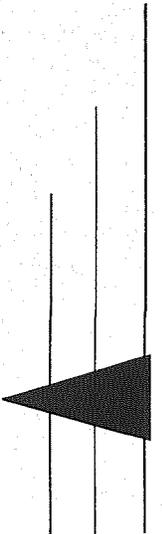
- ◆ **Comprehensive Risk Pool** funds the Comprehensive Health Insurance Pool which serves those who are unable to obtain health insurance through established programs.
- ◆ **Retirement Substantial Substitute** compensates retired state employees for loss of income tax exemption or retirement income. This category is being incorporated into the retirement rates on an actuarial basis for future years.
- ◆ **Fiscal Note Reserve** the governor has set aside \$4 million for the legislature to allocate to fiscal notes on legislation.

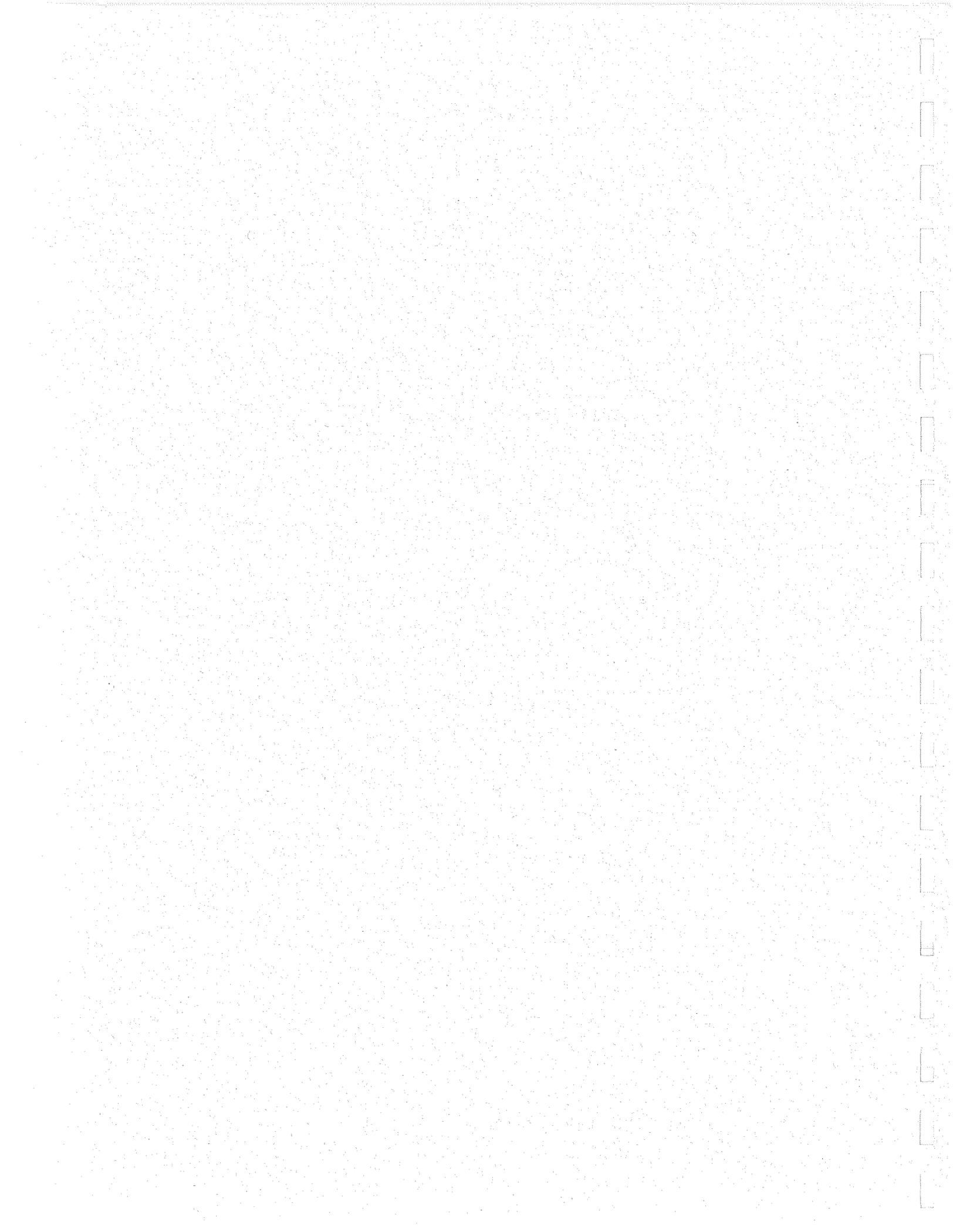
OTHER
Operating Budget

Programs	Actual FY 1993	Authorized FY 1994	Governor Leavitt's Recommendations			
			Base FY 1995	Enhance- ments	Total FY 1995	Percent Change
Comprehensive Risk Pool	\$2,000,000	\$2,000,000	\$0	\$0	\$0	(100.0)
Retirement Substantial Substitute	1,536,000	1,170,000	0	0	0	(100.0)
Fiscal Note Reserve	0	0	0	4,000,000 ^a	4,000,000	100.0
Total Budget	5,511,000	3,170,000	0	4,000,000	4,000,000	26.2
Plan of Financing						
General Fund	5,511,000	1,170,000	0	2,000,000	2,000,000	70.9
Uniform School Fund	0	0	0	2,000,000	2,000,000	100.0
Restricted Account - Thrift	0	2,000,000	0	0	0	(100.0)
Total Financing	\$5,511,000	\$3,170,000	\$0	\$4,000,000	\$4,000,000	26.2

^a - see Enhancements item 326

Budget Enhancements





BUDGET ENHANCEMENTS

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
BUSINESS, LABOR, AND AGRICULTURE (BLA)						
Agriculture						
1	\$69,000	\$0	\$0	\$0	\$69,000	1.0
2	146,000	0	0	0	146,000	0.0
3	0	0	0	40,000	40,000	0.5
4	50,000	0	(31,200)	(18,800)	0	0.0
5	0	0	0	149,000	149,000	0.0
Alcoholic Beverage Control						
6	0	0	0	234,600	234,600	0.0
7	0	0	0	62,000	62,000	0.0
8	0	0	0	20,000	20,000	0.0
9	0	0	0	55,000	55,000	0.0
Commerce						
10	0	0	0	25,000	25,000	0.0
11	0	0	0	57,300	57,300	1.0
12	0	0	0	2,000	2,000	0.0
13	0	0	0	107,200	107,200	4.0
14	0	0	0	88,400	88,400	0.0
15	0	0	0	9,000	9,000	0.0
16	0	0	0	60,000	60,000	1.0
17	0	0	0	25,000	25,000	0.0
18	0	0	0	44,000	44,000	1.0
19	0	0	0	15,000	15,000	0.0
20	0	0	0	3,200	3,200	0.0
21	0	0	0	40,000	40,000	1.0
22	0	0	0	25,000	25,000	0.0
Employment Security						
23	0	0	0	2,266,100	2,266,100	12.2
Industrial Commission						
24	15,000	0	0	58,200	73,200	0.5
25	44,500	0	70,000	0	114,500	1.0
26	58,300	0	0	0	58,300	1.0
27	30,600	0	0	0	30,600	0.0
Insurance						
28	31,000	0	0	0	31,000	1.0
29	29,000	0	0	0	29,000	1.0
30	0	0	0	25,000	25,000	0.0
Public Service Commission						
31	20,500	0	0	0	20,500	0.0
32	19,500	0	0	0	19,500	0.0
Compensation and Personal Services						
33	8,100	0	900	54,400	63,400	0.0
34	384,600	0	64,900	603,700	1,053,200	0.0
	Subtotal BLA	906,100	0	104,600	4,050,300	26.2
COMMUNITY AND ECONOMIC DEVELOPMENT (DCED)						
Child Care						
35	15,000	0	0	5,000	20,000	0.0
Ethnic Affairs						
36	20,000	0	0	0	20,000	0.0
37	15,000	0	0	0	15,000	0.0
38	3,100	0	0	0	3,100	0.0
Business and Economic Development						
39	60,000	0	0	0	60,000	0.0
Travel						
40	100,000	0	0	0	100,000	0.0

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
Fine Arts						
41	Grant programs	350,000	0	0	350,000	0.0
State Library						
42	Part-time staff	18,900	0	0	18,900	0.8
Community Development						
43	Rural studies	150,000	0	0	150,000	0.0
44	Associations of Government support	383,400	0	0	383,400	0.0
45	Homeless Trust Fund	200,000	0	0	200,000	0.0
46	National Service	50,000	0	0	50,000	0.0
Energy Services						
47	Rent	15,000	0	15,000	30,000	0.0
Utah Technology Finance Corporation						
48	Farmers Home Administration loans	300,000	0	2,000,000	2,300,000	0.0
49	HUD loans	125,000	0	500,000	625,000	0.0
50	Small Business Microloan Fund	150,000	0	937,000	1,087,000	0.0
51	Bank guarantee loan pool	425,000	0	0	425,000	0.0
Compensation and Personal Services						
52	Personal services adjustments	31,300	0	4,900	38,200	0.0
53	Compensation package	329,000	0	57,800	405,800	0.0
	Subtotal DCED	2,740,700	0	3,514,700	26,000	6,281,400
CORRECTIONS						
Adult Corrections						
54	Career ladder/other salary adjustments	102,900	0	0	102,900	0.0
55	Probation and parole officers	1,070,600	0	0	1,070,600	23.0
56	New facility	612,400	0	0	612,400	13.0
57	Wasatch double bunking	1,097,000	0	0	1,097,000	12.0
58	Jail contracting	511,000	0	0	511,000	0.0
59	Transportation staff	88,600	0	0	88,600	2.0
60	Prison Education-Recidivism reduction	200,000	0	0	200,000	0.0
61	Case analyst	50,000	0	0	50,000	1.0
62	Medical expenses in jails	120,000	0	0	120,000	0.0
63	Jail reimbursement	2,390,000	0	0	2,390,000	0.0
Board of Pardons						
64	Technical support specialist	54,700	0	0	54,700	1.0
65	Internship	10,000	0	0	10,000	0.5
66	Video teleconferencing	30,000	0	0	30,000	0.0
67	Hearing officer	50,000	0	0	50,000	1.0
Youth Corrections						
68	Federal fund replacement	63,300	0	0	63,300	0.0
69	Community alternatives	600,000	0	0	600,000	0.0
70	Day/night reporting centers	318,100	0	0	250,000	568,100
71	Home detention	117,500	0	0	176,900	294,400
72	Detention diversion	33,200	0	0	106,900	140,100
73	Electronic monitoring	33,200	0	0	99,500	132,700
74	Canyonlands multi-use facility	235,500	0	0	0	235,500
75	St. George multi-use facility	100,000	0	0	0	100,000
76	Case management	0	0	0	501,200	501,200
77	Privatized facility	1,752,000	0	0	0	1,752,000
Compensation and Personal Services						
78	Personal services adjustments	133,300	0	200	0	133,500
79	Compensation package	2,886,400	0	3,500	0	2,889,900
	Subtotal Corrections	12,659,700	0	3,700	1,134,500	13,797,900
COURTS						
Law Library						
80	Technical references and books	10,000	0	0	0	10,000
Court of Appeals						
81	Technical references and books	10,000	0	0	0	10,000

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
Court Administrator						
82	Substitute judges	12,000	0	0	12,000	0.0
83	Lease costs	310,000	0	0	310,000	0.0
84	Judicial education	15,000	0	0	15,000	0.0
Trial Courts						
85	Secondary contracts	30,000	0	0	30,000	0.0
86	Security contracts with local government	613,900	0	0	613,900	0.0
Juvenile Courts						
87	Guardian ad litem contracts	63,000	0	0	63,000	0.0
88	Mental health evaluations	10,000	0	0	10,000	0.0
89	Probation officers/court clerks	798,400	0	0	798,400	20.0
90	Juvenile court judge and staff	176,500	0	0	176,500	3.0
91	Guardian ad litem for pilot projects	57,600	0	0	57,600	0.0
Compensation and Personal Services						
92	Personal services adjustments	149,100	0	2,300	151,400	0.0
93	Compensation package	1,380,800	0	23,400	1,404,200	0.0
	Subtotal Courts	3,636,300	0	25,700	3,662,000	23.0
ELECTED OFFICIALS						
Attorney General						
94	Child abuse prosecution	300,000	0	(236,900)	63,100	1.0
95	Termination of parental rights	270,000	0	0	270,000	4.0
96	Antitrust litigation	0	0	50,000	50,000	0.0
97	Family services paralegal	0	0	0	0	0.0
98	Prosecution council	0	0	5,000	5,000	0.5
99	Domestic violence	0	0	20,000	20,000	0.0
Governor						
100	Motor voter information	100,000	0	0	100,000	2.0
Compensation and Personal Services						
101	Personal services adjustments	80,800	0	43,500	124,700	0.0
102	Compensation package	527,300	0	600	527,900	0.0
	Subtotal Elected Officials	1,278,100	0	1,000	1,450,600	7.5
ENVIRONMENTAL QUALITY						
Executive Director						
103	Local health department assistance	196,000	0	0	196,000	0.0
Air Quality						
104	Operating Permit Program	0	0	819,000	819,000	14.5
Drinking Water						
105	Engineer support	61,000	0	0	61,000	1.0
Env. Response/Remediation						
106	Emergency Response Program	60,000	0	0	60,000	1.0
Solid and Hazardous Waste						
107	Toxic substance control/PCBs	0	0	45,300	45,300	0.6
108	Used oil management (SB 12)	0	0	308,800	308,800	3.0
109	Used tire management (HB 213)	0	0	40,000	40,000	0.5
Water Quality						
110	Replace lost federal funds	200,000	0	0	200,000	0.0
Compensation and Personal Services						
111	Personal services adjustments	77,600	0	56,900	134,500	0.0
112	Compensation package	301,200	0	230,300	531,500	0.0
	Subtotal Environmental Quality	895,800	0	332,500	1,404,200	20.6
GENERAL GOVERNMENT						
Administrative Services						
113	Archives-Preservation archivist	35,000	0	0	35,000	1.0
114	Archives-Preservation grant to local government	5,000	0	0	5,000	0.0
115	DFCM-Legislative audit recommendations	230,000	0	0	230,000	4.0
116	Finance-FIRSTplus statewide	900,000	0	0	900,000	0.0
117	ITS-Automated geographic reference center	250,000	0	0	250,000	0.0
118	Purchasing-FIRSTplus resources	50,000	0	0	50,000	1.0
Human Resource Management						
119	Legal Assistance	45,000	0	0	45,000	1.0

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs	
Retirement Board							
120	Support Services-Increased operation costs	0	0	282,700	282,700	0.0	
121	Investments-Advisor fees	0	0	805,300	805,300	0.0	
122	Benefit Services-Increased operation costs	0	0	7,300	7,300	0.0	
123	Group Insurance-Increased operation costs	0	0	145,300	145,300	0.0	
Tax Commission							
124	Telephone customer service specialists	150,000	0	0	150,000	4.0	
Compensation and Personal Services							
125	Personal services adjustments	63,000		61,900	124,900	0.0	
126	Compensation package	1,482,600	13,000	0	1,495,600	0.0	
	Subtotal General Government	3,210,600	13,000	0	1,761,900	4,985,500	11.0
GENERAL GOVERNMENT CAPITAL							
127	Capital improvements	6,866,000	0	0	6,866,000	0.0	
	Subtotal General Government Capital	6,866,000	0	0	6,866,000	0.0	
HEALTH							
Executive Director							
128	On-call pay for Medical Examiner staff	35,100	0	0	35,100	0.0	
129	Utah health line	10,000	0	0	10,000	0.0	
130	Core public health programs	250,000	0	0	250,000	0.0	
131	Local health department COLA	51,500	0	0	51,500	0.0	
Community Health Services							
132	Domestic violence policy development	44,900	0	0	44,900	1.0	
133	HIV outreach services	30,000	0	0	30,000	0.0	
134	Preschool immunization infrastructure	0	0	250,000	250,000	0.0	
Family Health Services							
135	Early intervention caseload increase	1,000,000	0	0	1,000,000	0.0	
Medical Assistance/Medicaid							
136	Health care reform	2,799,000	0	7,005,700	9,804,700	2.0	
137	Medicaid mandates	4,699,200	0	14,855,700	20,693,400	0.0	
138	Federal match rate change	3,214,700	0	(3,614,100)	399,400	0.0	
139	Tuberculosis treatment	443,200	0	456,800	900,000	0.0	
140	Physician fee increase for primary care	129,800	0	363,600	493,400	0.0	
Compensation and Personal Services							
141	Personal services adjustments	52,700	0	38,500	98,700	0.0	
142	Compensation package	553,100	0	406,200	1,045,100	0.0	
	Subtotal Health	13,313,200	0	19,762,400	1,631,200	34,706,800	3.0
HIGHER EDUCATION							
Base Adjustments							
143	Operation and maintenance of new facilities	3,005,400	0	0	3,005,400	0.0	
144	Other mandated costs	335,600	0	0	165,700	501,300	0.0
145	Federal mandates	1,674,800	0	0	0	1,674,800	0.0
146	Student aid	610,500	0	0	0	610,500	0.0
Growth and Student Support							
147	Urgent student support	0	0	0	4,361,100	4,361,100	0.0
148	Enrollment growth	4,700,100	0	0	5,062,600	9,762,700	0.0
Statewide Initiatives							
149	Technology	3,000,000	0	0	0	3,000,000	0.0
150	Libraries	1,400,000	0	0	0	1,400,000	0.0
151	Applied technology funding	250,000	0	0	0	250,000	0.0
152	University/Higher Ed Centers	300,000	0	0	0	300,000	0.0
Special Programs							
153	Prison Education-Recidivism reduction	100,000	0	0	0	100,000	0.0
154	Interpreter services for the deaf	187,000	0	0	70,000	257,000	0.0
Compensation and Personal Services							
155	Personal services adjustments	315,000	0	0	0	315,000	0.0
156	Compensation package	14,467,000	0	0	2,099,700	16,566,700	0.0
	Subtotal Higher Education	30,345,400	0	0	11,759,100	42,104,500	0.0
HUMAN SERVICES							

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
Executive Director						
157	Additional rent due to ORS move	160,600	0	53,500	0	214,100 0.0
158	PACMIS-Federal match rate change	453,600	0	(453,600)	0	0 0.0
159	Shortfall in federal food assistance	26,100	0	(26,100)	0	0 0.0
160	Day care licensors	111,000	0	0	0	111,000 3.0
Mental Health						
161	Reorganization costs	28,000	0	0	0	28,000 0.5
162	Forensic court evaluations/coordinator	82,800	0	0	0	82,800 0.5
163	State Hospital operating costs	141,300	0	0	35,300	176,600 0.0
164	State Hospital-Federal match rate change	62,100	0	0	(62,100)	0 0.0
165	Federally mandated case management services	150,000	0	0	0	150,000 0.0
166	Children's mental health services	500,000	0	0	0	500,000 2.0
167	Local mental health COLA	391,200	0	0	0	391,200 0.0
168	Replace patient laborers	0	0	0	200,000	200,000 9.0
169	State Hospital-Security for forensic patients	250,000	0	0	0	250,000 10.0
Substance Abuse						
170	Local authorities COLA	204,600	0	0	0	204,600 0.0
Office of Family Support						
171	Federal match rate change	730,800	0	(730,800)	0	0 0.0
172	Supplemental Security Income supplement	231,200	0	0	0	231,200 0.0
173	Replace ORS collections with General Fund	1,300,000	0	0	(1,300,000)	0 0.0
174	Omnibus Budget Reconciliation Act of 1993	283,800	0	446,400	0	730,200 0.0
175	Public assistance caseload estimates	53,600	0	(12,000)	0	41,600 0.0
176	Child care for AFDC households	451,100	0	1,264,100	0	1,715,200 0.0
177	Child care for eligible low-income workers	548,900	0	0	0	548,900 0.0
Services for People With Disabilities						
178	OBRA 87 outmovement from nursing homes	85,200	0	0	238,800	324,000 0.0
179	Residential absentee shortfall	232,700	0	0	652,100	884,800 0.0
180	ICFs/MR outmovement	43,800	0	0	122,700	166,500 0.0
181	Federal match rate change for FY 1994	350,300	0	0	(350,300)	0 0.0
182	Federal match rate change for FY 1995	526,200	0	0	(526,200)	0 0.0
183	Adult day services/supported employment	299,800	0	0	195,400	495,200 2.0
184	Developmental Center operating costs	17,400	0	0	48,900	66,300 0.0
185	Mandated community placements	100,000	0	0	280,200	380,200 0.0
Office of Recovery Services						
186	ORSIS additional development costs	0	0	4,296,400	819,700	5,116,100 0.0
187	Increased caseload/mandated requirements	0	0	1,351,400	696,200	2,047,600 54.9
Family Services						
188	Child welfare system reorganization costs	86,500	0	8,600	0	95,100 2.3
189	Foster care/group care caseload	2,123,400	0	687,500	0	2,810,900 0.0
190	Family training workshop	100,000	0	0	0	100,000 0.0
191	Child welfare caseload	1,157,800	0	23,200	368,900	1,549,900 36.0
192	Adoption subsidy caseload	443,000	0	264,600	0	707,600 0.0
193	Federal match rate change for FY 1995	74,800	0	(54,100)	(20,700)	0 0.0
194	Youth services centers	52,800	0	0	0	52,800 2.1
195	Domestic violence	240,000	0	0	0	240,000 0.0
196	Child welfare pilot projects	1,095,200	0	22,000	349,000	1,466,200 34.0
197	Foster care respite	18,200	0	5,900	0	24,100 0.0
198	Foster parent training	72,000	0	8,000	0	80,000 0.0
199	Medical care for foster children	260,200	0	0	0	260,200 0.0
200	Medical case management	140,000	0	6,000	0	146,000 4.0
201	Family preservation funds	200,000	0	0	0	200,000 0.0
202	Alternative pilot project	593,200	0	22,400	102,500	718,100 0.0
203	Special needs payments for foster care	528,800	0	171,200	0	700,000 0.0
204	Parent Aide/Peer Parent	75,000	0	25,000	0	100,000 0.0
205	Parent training	37,500	0	12,500	0	50,000 0.0
206	Children's Justice Center	231,300	0	0	0	231,300 4.0
207	Salt Lake County Youth Services COLA	12,200	0	0	0	12,200 0.0
Aging and Adult Services						
208	Adult Services guardianship contract	36,000	0	0	0	36,000 0.0
209	Medicaid home and community-based waiver	158,000	0	0	442,800	600,800 0.0
210	Local government COLA	91,200	0	0	0	91,200 0.0
Compensation and Personal Services						
211	Personal services adjustments	191,200	0	117,900	146,700	455,800 0.0
212	Compensation package	2,204,400	0	1,489,200	1,623,900	5,317,500 0.0
	Subtotal Human Services	18,038,800	0	8,999,200	4,063,800	31,101,800 164.3

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
LEGISLATURE						
213	Interim activities and meetings	156,800	0	0	0	156,800 0.0
	Compensation and Personal Services					
214	Personal services adjustments	33,100	0	0	0	33,100 0.0
215	Compensation package	238,600	0	0	0	238,600 0.0
	Subtotal Legislature	428,500	0	0	0	428,500 0.0
NATIONAL GUARD						
216	Administration-Accountant	40,300	0	0	0	40,300 1.0
217	Armory maintenance-Maintenance specialist	29,600	0	0	0	29,600 1.0
	Compensation and Personal Services					
218	Personal services adjustments	8,900	0	10,100	0	19,000 0.0
219	Compensation package	72,200	0	94,400	0	166,600 0.0
	Subtotal National Guard	151,000	0	104,500	0	255,500 2.0
NATURAL RESOURCES						
	Parks and Recreations					
220	Antelope Island personnel	0	0	0	32,200	32,200 1.0
221	Rent increase	20,000	0	0	0	20,000 0.0
222	Jordanelle State Park	106,000	0	0	196,700	302,700 6.0
	State Lands and Forestry					
223	Rent increase	7,400	0	0	3,600	11,000 0.0
	Water Resources					
224	CUP board per diem	10,000	0	0	0	10,000 0.0
	Water Rights					
225	Rent increase	12,100	0	0	0	12,100 0.0
	Wildlife Resources					
226	Native wildlife program	519,500	0	0	0	519,500 0.0
227	Upland game habitat	0	0	0	320,000	320,000 0.0
	Compensation and Personal Services					
228	Personal services adjustments	(30,400)	0	15,000	23,600	8,200 0.0
229	Compensation package	1,028,400	0	226,700	347,800	1,602,900 0.0
	Subtotal Natural Resources	1,673,000	0	241,700	923,900	2,838,600 7.0
PUBLIC EDUCATION						
	Office of Rehabilitation (USOR)					
230	Match for federal funds	400,000	0	1,300,000	0	1,700,000 0.0
231	Center for the Deaf	92,000	0	0	0	92,000 2.0
232	Interpreter certification and contracts	88,000	0	0	0	88,000 0.0
233	Independent living case service	120,000	0	0	0	120,000 0.0
234	Low vision specialist	40,000	0	0	0	40,000 1.0
235	Interpreter services	64,900	0	0	0	64,900 2.0
	Schools for the Deaf and the Blind (USDB)					
236	Salary steps and lanes	88,000	0	0	0	88,000 0.0
237	Statewide area network	19,000	0	0	0	19,000 0.0
238	Teacher consultants	193,000	0	0	0	193,000 4.0
239	Staff specialists	243,000	0	0	0	243,000 4.0
240	Summer school	84,000	0	0	0	84,000 0.0
241	Educational Resource Center	50,000	0	0	0	50,000 0.0
242	Preschool teacher consultants	70,000	0	0	0	70,000 0.0
	Applied Technology Centers (ATCs)					
243	Program growth and expansion	1,285,600	0	0	94,900	1,380,500 24.0
244	Secondary enrollment	152,300	0	0	0	152,300 0.0
245	Custom Fit Training	233,900	0	0	0	233,900 0.0
246	Service regions	250,000	0	0	0	250,000 0.0
	Arts and Science					
247	Modern Dance	6,500	0	0	0	6,500 0.0
248	Visual Arts	1,000	0	0	0	1,000 0.0
249	Ballet West	12,600	0	0	0	12,600 0.0
250	Utah Symphony	26,500	0	0	0	26,500 0.0

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs	
251	Utah Opera	4,700	0	0	0	4,700	0.0
252	Hansen Planetarium	14,700	0	0	0	14,700	0.0
Educational Contracts/Grants							
253	Provo Youth Center	115,000	0	0	0	115,000	0.0
254	Prison Education-recidivism reduction	200,000	0	0	0	200,000	0.0
255	Developmental Center	120,000	0	0	0	120,000	0.0
Office of Education (USOE)							
256	Facility lease cost	190,000	0	150,000	0	340,000	0.0
257	Center for Families in Education	35,000	0	0	0	35,000	0.0
258	Economic and free enterprise education	40,000	0	0	0	40,000	0.0
259	Transportation/capital facility specialist	67,500	0	0	0	67,500	1.0
Minimum School Program (MSP)							
260	Student enrollment growth	13,138,700	0	0	4,206,100	17,344,800	0.0
261	Weighted pupil unit increase	19,644,800	0	0	16,165,600	35,810,400	0.0
262	Professional staff formula	9,480,400	0	0	0	9,480,400	0.0
263	Board and voted leeways	2,302,000	0	0	11,166,300	13,468,300	0.0
264	Special Technology - Electronic Highway	5,000,000	0	0	0	5,000,000	0.0
265	Pupil transportation	2,000,000	0	0	0	2,000,000	0.0
266	Comprehensive guidance	1,500,000	0	0	0	1,500,000	0.0
267	In-service education	300,000	0	0	0	300,000	0.0
268	Centennial schools	1,716,000	0	0	0	1,716,000	0.0
269	Class size reduction	5,000,000	0	0	0	5,000,000	0.0
270	EdNet expansion	645,000	0	0	0	645,000	0.0
271	Elimination of textbook fees	3,600,000	0	0	0	3,600,000	0.0
272	Adult basic skills	701,000	0	0	0	701,000	0.0
273	Experimental/development programs	585,000	0	0	0	585,000	0.0
274	Freschool handicapped	729,600	0	0	0	729,600	0.0
275	MESA program	58,700	0	0	0	58,700	0.0
276	At Risk	500,000	0	0	0	500,000	0.0
277	Gang prevention and intervention	300,000	0	0	0	300,000	0.0
278	Children and Youth At Risk	500,000	0	0	0	500,000	0.0
279	Youth in Custody expansion	683,600	0	0	0	683,600	0.0
280	Retirement rate increase	4,573,800	0	0	1,461,800	6,035,600	0.0
Compensation and Personal Services							
281	Personal services adjustments	87,600	0	29,200	1,500	118,300	0.0
282	Compensation package	944,100	0	325,200	26,000	1,295,300	0.0
	Subtotal Public Education	78,297,500	0	1,804,400	33,122,200	113,224,100	38.0
PUBLIC EDUCATION CAPITAL							
283	Critical School Building Program	4,530,900	0	0	0	4,530,900	0.0
284	Capital Equalization	2,850,000	0	0	0	2,850,000	0.0
	Subtotal Public Education Capital	7,380,900	0	0	0	7,380,900	0.0
PUBLIC SAFETY							
Law Enforcement Services							
285	Crime Lab-Weber State University contract	22,000	0	0	0	22,000	0.0
286	Crime Lab-Cedar City lab	56,900	0	0	0	56,900	1.0
287	Crime Lab-DNA analysis	50,000	0	0	0	50,000	0.0
Management Information							
288	INTEL support	10,000	0	0	0	10,000	0.0
289	Software maintenance	25,000	0	0	0	25,000	0.0
Investigative Services							
290	Overtime	17,100	0	0	0	17,100	0.0
291	INTEL network	72,000	0	0	0	72,000	0.0
292	Clandestine lab project	50,000	0	0	0	50,000	0.0
Highway Patrol							
293	Five troopers and related equipment	275,900	0	0	0	275,900	5.0
Fire Marshal							
294	Volunteer training	12,000	0	0	0	12,000	0.0
295	Statewide Training-1993 HB155	(100,000)	0	0	430,000	330,000	0.0
296	Statewide training coordinator	0	0	0	70,000	70,000	1.0
Commissioner's Office							
297	Crime Prevention	65,000	0	0	0	65,000	0.0

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
Comprehensive Emergency Management						
298	Avalanche Forecast Center	25,000	0	0	0	25,000 0.0
299	Southern Utah seismograph operations	75,000	0	0	0	75,000 0.0
Highway Safety						
300	Program specialist		0	43,000	0	43,000 0.0
Compensation and Personal Services						
301	Personal services adjustments	86,800	0	5,900	2,700	95,400 0.0
302	Compensation package	1,142,300	224,200	76,000	44,000	1,486,500 0.0
	Subtotal Public Safety	1,885,000	224,200	124,900	546,700	2,780,800 7.0
TRANSPORTATION						
Support Services						
303	Personal computer hardware maintenance	0	50,000	0	0	50,000 0.0
304	LAN user technical support	0	78,000	0	0	78,000 2.0
305	Metric conversion expenses	0	291,500	0	0	291,500 1.0
306	FIRSTplus support personnel	0	55,000	0	0	55,000 1.0
307	CADD workstation support	0	41,300	0	0	41,300 1.0
308	Loss management environmental safety	0	19,500	0	0	19,500 0.0
309	HRM training personnel	0	32,600	0	0	32,600 1.0
310	Loss management specialist	0	0	0	49,000	49,000 1.0
District Management						
311	Preconstruction consultant manager	0	12,300	49,500	0	61,800 1.0
312	Reorganization adjustments	0	544,600	204,000	0	748,600 12.0
Maintenance Management						
313	Training specialists and equipment	0	110,000	0	0	110,000 2.0
314	Ports of Entry building maintenance	0	250,000	0	0	250,000 0.0
315	Additional lane miles	0	408,800	0	0	408,800 4.0
316	Landscape, pavement markings	0	408,700	0	0	408,700 4.0
317	Snow removal equipment	0	519,400	0	0	519,400 0.0
318	Equipment storage	0	226,800	0	0	226,800 0.0
Engineering Services						
319	University highway research	0	100,000	0	0	100,000 0.0
320	Urban planner	0	0	54,000	0	54,000 1.0
321	Reorganization adjustments	0	(310,400)	(276,400)	(59,400)	(646,200) (21.5)
Aeronautics						
322	Civil Air Patrol expenses	0	0	0	25,000	25,000 0.0
Compensation and Personal Services						
323	Personal services adjustments	0	132,900	19,300	12,200	164,400 0.0
324	Compensation package	0	1,857,800	279,900	153,700	2,291,400 0.0
	Subtotal Transportation	0	4,828,800	330,300	180,500	5,339,600 9.5
DEBT SERVICE						
325	Increased debt service obligation	7,443,200	0	0	0	7,443,200 0.0
	Subtotal Debt Service	7,443,200	0	0	0	7,443,200 0.0
OTHER						
326	Fiscal notes	4,000,000	0	0	0	4,000,000 0.0
	Subtotal Other	4,000,000	0	0	0	4,000,000 0.0
GRAND TOTAL						
		\$195,149,800	\$5,066,000	\$35,323,900	\$60,801,500	\$296,341,200 413.4

RECOMMENDED FY 1995 BUDGET ENHANCEMENTS

➤ BUSINESS, LABOR, AND AGRICULTURE

Item

- 1 **Agriculture--Groundwater monitoring program** - monitors surface and underground water resources in rural Utah.
- 2 **Agriculture--Veterinary diagnostic lab** - funds operations and maintenance costs of a new veterinary diagnostics lab located on the Utah State University campus.
- 3 **Agriculture--Brand renewal** - renews livestock brand and earmark registrations for the next five years--affecting approximately 30,000 livestock owners. A brand book will be created and disseminated throughout the state.
- 4 **Agriculture--Personal services not federally funded** - funds services performed through the cross utilization of personnel that does not qualify for federal reimbursement.
- 5 **Agriculture--Zone coordinator expansion** - provides coordinators through the Utah Association of Conservation Districts in the three zones of the state that don't currently have coordinators.
- 6 **Alcoholic Beverage Control--Replacement of equipment** - enables the replacement of two pallet jacks, three scissor lifts, tractor-trailer, truck, fork lift, and eight hand pallet jacks.
- 7 **Alcoholic Beverage Control--Data processing equipment** - acquires an HP 3000 computer to facilitate in-house software applications and five PCs for greater efficiency and reduced maintenance costs.
- 8 **Alcoholic Beverage Control--Store remodeling** - provides for the repair and replacement of flooring in two stores.
- 9 **Alcoholic Beverage Control--Package agencies pay increase** - increases pay to Type III package agencies who have not received an increase in over six years.
- 10 **Commerce--Audix/800-number charges** - funds these new technologies installed in FY 1994 for improved customer service.
- 11 **Commerce--Assistant director** - provides for an assistant director to assist in managing the Division of Occupational and Professional Licensing.
- 12 **Commerce--Benefit shortfall** - provides for personal services in the Committee of Consumer Services to adjust for the changing family status of one employee.

- 13 **Commerce--Office technicians** - adds one office technician for Corporations and Commercial Code and three additional office technicians for Professional Licensing and Real Estate.
- 14 **Commerce--Real Estate-Attorney support** - adds one attorney to deal with violations of the law in a more timely manner.
- 15 **Commerce--Real Estate-Education program** - improves professionalism in real estate matters.
- 16 **Commerce--Gas analyst and support** - adds a gas utility analyst to perform statutory requirements.
- 17 **Commerce--Workload increase** - funds increased current expense costs due to workload in the Division of Occupational and Professional Licensing.
- 18 **Commerce--Securities examiner** - adds a securities examiner to provide greater safety for Utah investors.
- 19 **Commerce--Public Utilities-FERC hearings** - enables attendance at Federal Energy Rate Commission hearings to ensure fair rates for utility services.
- 20 **Commerce--Board expenses** - provides adequate funding for the Committee of Consumer Services monthly board meetings required by statute.
- 21 **Commerce--Real estate investigator** - adds a real estate investigator to assist with burgeoning workload.
- 22 **Commerce--Professional and technical services** - provides funding for more extensive research and expert testimony in rate cases by the Committee of Consumer Services.
- 23 **Employment Security--Increased operations cost** - maintains employment-related services for workers, employers, and communities in an expanding, complex economic environment.
- 24 **Industrial Commission--Medical director** - provides a medical director for consultation in workers' compensation issues.
- 25 **Industrial Commission--Fair housing coordinator** - adds one fair housing coordinator in the Fair Housing Office.
- 26 **Industrial Commission--Administrative law judge** - adds an administrative law judge to help reduce the waiting time between filing an application for a hearing and the actual hearing.

- 27 **Industrial Commission--Additional space** - funds the additional space in the Heber M. Wells Building when the Tax Commission moves.
- 28 **Insurance--LAN specialist** - adds a LAN technical support services specialist to upgrade the efficiency of the department.
- 29 **Insurance--Office technician** - adds a property/casualty forms technician permitting better utilization of the professional staff.
- 30 **Insurance--Relative value study** - funds the Relative Value Study in FY 1995. The study is performed every other year.
- 31 **Public Service Commission--Data Processing LAN manager** - provides for the upgrade and maintenance of the commission's technology base.
- 32 **Public Service Commission--Position upgrade** - changes accountant II position to utility analyst to obtain a higher skilled person to perform the required work.
- 33 **Personal services adjustments** - includes increased retirement for the substantial substitute and workers compensation costs as well as adjustments for the compensated absences pool. These are necessary increases related to the base wages.
- 34 **Compensation package** - includes funding for health insurance premium increases, merit salary increases, and selective range adjustments.



COMMUNITY AND ECONOMIC DEVELOPMENT

- 35 **Office of Child Care--Training** - trains child care providers and expands the base of providers who will care for infants and toddlers.
- 36 **Ethnic Affairs--Conflict resolution** - addresses violence in public schools by providing youth with communication and negotiation skills.
- 37 **Ethnic Affairs--Hispanic NAFTA project** - researches and develops opportunities presented to the Hispanic community by the North American Free Trade Agreement.
- 38 **Ethnic Affairs--Hispanic computer bulletin board** - increases communication and encourages technological advancement among Utah's 84,000 Hispanic citizens.
- 39 **Business and Economic Development--Electronic business services** - provides access for private businesses and citizens to the state's electronic highway.
- 40 **Travel Development--Research and planning** - develops and implements a master plan for travel development.

- 41 **Fine Arts--Grants program** - assists with funding of performances and programs of various arts organizations.
- 42 **State Library--Part-time staff** - augments warehouse staff of the Library for the Blind.
- 43 **Community Development--Rural studies** - funds studies performed by Higher Education to assist economic development in rural Utah.
- 44 **Community Development--Associations of Government support** - provides planning assistance to the seven Associations of Government throughout Utah.
- 45 **Community Development--Homeless Trust Fund** - provides a reliable source of funding for shelter, food, medication, and assistance for Utah's homeless.
- 46 **Community Development--National service** - establishes a state commission on national and community service.
- 47 **Energy Services--Rent** - covers ongoing rental charges at Energy Service's new location.
- 48 **Utah Technology Finance Corporation--Farmers Home Administration loans** - maximizes federal dollars available (up to \$2 million) to lend as seed capital for emerging businesses in rural Utah.
- 49 **Utah Technology Finance Corporation--HUD loans** - maximizes federal Housing and Urban Development dollars available (up to \$500,000) to lend as seed capital for emerging businesses in rural Utah.
- 50 **Utah Technology Finance Corporation--Small Business Microloan Fund** - makes small character-based loans to businesses in their earlier stages.
- 51 **Utah Technology Finance Corporation--Bank guarantee loan pool** - increases bank lending to expanding businesses and builds business/bank relationships.
- 52 **Personal services adjustments** - see item 33.
- 53 **Compensation package** - see item 34.



CORRECTIONS

- 54 **Career ladder/other salary adjustments** - funds 50 percent of Adult Corrections costs for career ladder and other salary adjustments.
- 55 **Field Operations--Probation and parole officers** - adds 23 positions to address increased workload in field operations.

- 56 **Field Operations--New facility** - funds 13 additional staff and other costs associated with opening the new Northern Utah Community Correction Center on July 1, 1995.
- 57 **Institutional Operations--Wasatch double bunking** - adds 12 additional correctional officers and increases capacity at the Draper Prison by 152 beds.
- 58 **Institutional Operations--Jail contracting** - provides for the Department of Corrections to contract with counties for an additional 40 jail beds at a cost of \$35 a day.
- 59 **Institutional Operations--Transportation staff** - provides two correctional officers to assist the department in transporting inmates to various county jails throughout the state.
- 60 **Institutional Operations--Prison Education-Recidivism reduction** - expands educational opportunities for adult inmates. This will be coordinated with the Department of Corrections, the State Office of Education, and the State Board of Regents.
- 61 **Institutional Operations--Case analyst** - funds a case analyst position at the Draper Prison to comply with the recent court rulings which allows inmates a greater access to case files.
- 62 **Medical Services--Medical expenses in jails** - provides medical services for the additional 40 inmates to be housed in county jails. Such services will cost \$3,000 per offender per year.
- 63 **Jail Reimbursement** - provides 40 percent of the cost of jail reimbursement as directed by the 1993 Legislature.
- 64 **Board of Pardons and Parole--Technical support specialist** - pays for a technical support specialist to service the new computer optical imaging system approved for the Board.
- 65 **Board of Pardons and Parole--Internship** - expands the capability of the Board to hire additional interns to assist with the increasing workload.
- 66 **Board of Pardons and Parole--Video teleconferencing** - pays for the operational costs to implement video teleconferencing between Salt Lake City and Gunnison for Board hearings.
- 67 **Board of Pardons and Parole--Hearing officer** - funds a hearing officer at the board to comply with recent court rulings which allow inmates greater access to case records.
- 68 **Youth Corrections--Federal fund replacement** - replaces the loss of federal funds for the Cache County, Box Elder County, and Cedar City detention programs as well as the Antelope Island work program.

- 69 **Youth Corrections--Community alternatives** - provides increased funding to place young offenders with private providers.
- 70 **Youth Corrections--Day/night reporting centers** - establishes a day/night reporting center as an alternative to detention for up to 600 youth per year. Program costs are \$40 per youth per day.
- 71 **Youth Corrections--Home detention** - expands home detention programs to relieve overcrowding at Moweda, Salt Lake, Provo, and Price detention centers.
- 72 **Youth Corrections--Detention diversion** - provides funding to contract with private providers to divert youth from secure detention at Cedar City, Price, Salt Lake, and Moweda.
- 73 **Youth Corrections--Electronic monitoring** - provides funding to establish electronic monitoring of youthful offenders in the Salt Lake and Moweda detention areas.
- 74 **Youth Corrections--Canyonlands multi-use facility** - funds full-year costs at the Canyonlands multi-use facility now operated by the Division of Youth Corrections. The facility was previously operated by the Division of Family Services.
- 75 **Youth Corrections--St. George multi-use facility** - funds additional start-up costs for the new multi-use facility scheduled to open in March 1995.
- 76 **Youth Corrections--Case management** - hires eight youth counselors and three support staff to provide increased case management capability.
- 77 **Youth Corrections--Privatized facility** - provides increased bed capacity for juveniles through a privatized facility and/or programs.
- 78 **Personal services adjustments** - see item 33.
- 79 **Compensation package** - see item 34.



COURTS

- 80 **Law Library--Technical references and books** - allows for the purchase of additional legal reference material.
- 81 **Court of Appeals--Technical references and books** - allows for the purchase of additional legal reference material.
- 82 **Court Administrator--Substitute judges** - increases funding for the use of retired judges in the courtroom.

- 83 **Court Administrator--Lease costs** - covers increased lease costs associated with court facilities throughout the state.
- 84 **Court Administrator--Judicial education** - provides additional funds for the cost of judicial education programs.
- 85 **Trial Courts--Secondary contracts** - increases contracts with local government to allow for inflationary increases for courtroom services provided at secondary court sites.
- 86 **Trial Courts--Security contracts with local government** - covers the full cost of current contractual obligations with county sheriffs offices, provides for inflationary adjustments, and increases court room security in the Third Judicial Circuit Court.
- 87 **Juvenile Court--Guardian ad litem contracts** - increases funds for attorneys who represent children in court when such issues as divorce, custody, neglect, and abuse are being considered.
- 88 **Juvenile Court--Mental health evaluations** - provides additional funds for mental health evaluations of juveniles in the juvenile justice system.
- 89 **Juvenile Court--Probation officers/court clerks** - hires 15 additional probation officers and five court clerks. This will allow Juvenile Court to place 600 additional juveniles on probation annually at a cost of \$7.14 a day.
- 90 **Juvenile Court--Juvenile court judge and staff** - adds an additional judge and support staff to the Fourth Judicial District to assist with the increasing workload.
- 91 **Juvenile Court--Guardian ad litem for pilot projects** - initiates a pilot project with the Division of Family Services.
- 92 **Personal services adjustments** - see item 33.
- 93 **Compensation package** - see item 34.



ELECTED OFFICIALS

- 94 **Attorney General--Child abuse prosecution** - replaces the loss of pass-through funds and retains a child abuse investigator.
- 95 **Attorney General--Termination of parental rights** - provides litigation funding for court cases involving the termination of parental rights of unfit parents.
- 96 **Attorney General--Antitrust litigation** - increases the appropriated level of funding from the Antitrust Revolving Account.

- 97 **Attorney General--Family services paralegal** - provides funding from the Children's Defense Trust Fund with a corresponding reduction in dedicated credits.
- 98 **Attorney General--Prosecution council** - increases the appropriation from the Criminal Fine Surcharge Fund and hires an additional attorney.
- 99 **Attorney General--Domestic violence** - increases the appropriation from the Criminal Fine Surcharge Fund to pay for attorney services provided by the Prosecution Council.
- 100 **Governor--Motor voter information** - provides the public with voter registration information at various state owned or occupied facilities.
- 101 **Personal services adjustments** - see item 33.
- 102 **Compensation package** - see item 34.



ENVIRONMENTAL QUALITY

- 103 **Executive Director's Office - Local health departments assistance** - improves the effectiveness and efficiency of statewide delivery of environmental services by strengthening relationships with local health departments.
- 104 **Air Quality--Operating permit program** - funds the operating permit program that will be in its third year of implementation in FY 1995.
- 105 **Drinking Water--Engineer support** - adds an engineer located in the southwest/southeast part of the state to deal with drinking water and local health department issues.
- 106 **Emergency Response Remediation--Emergency response program** - funds an environmental specialist to improve the state's capability in responding to hazardous waste emergency situations.
- 107 **Solid and Hazardous Waste--Toxic substance control PCBs** - provides federal funding to administer the Toxic Substances Control Act and test for polychlorinated biphenyls (PCBs) waste at commercial facilities in the state.
- 108 **Solid and Hazardous Waste--Used Oil Management (SB 12)** - provides funding for the Used Oil Management program outlined in SB 12 of the 1993 Legislature.
- 109 **Solid and Hazardous Waste--Used Tire Management (HB 213)** - provides funding for the Used Tire Management program as outlined in the HB 213 of the 1993 Legislature.
- 110 **Water Quality--Replace lost federal funds** - maintains existing water quality services despite the loss of federal funding.

111 **Personal services adjustments - see item 33.**

112 **Compensation package - see item 34.**

➤ **GENERAL GOVERNMENT**

113 **Administrative Services--Archives-Preservation archivist - ensures professional preservation standards are applied in care of historical documents.**

114 **Administrative Services--Archives-Preservation grants to local governments - assists local governments with preservation of valuable records.**

115 **Administrative Services--Division of Facilities and Construction Management (DFCM)--Legislative audit recommendations - provides four FTEs and better data processing technology to increase efficiency and improve response to customer needs.**

116 **Administrative Services--Finance-FIRSTplus - implements the state's new comprehensive accounting system.**

117 **Administrative Services--Information Technology Services-Automated Geographic Reference Center - funds development of statewide geographic information services.**

118 **Administrative Services--Purchasing-FIRSTplus resources - provides for one FTE and better data processing technology to improve the state's requisition and purchasing process.**

119 **Human Resource Management--Legal assistance - funds an assistant attorney general to address employee relations issues and the increasing number of personnel grievances.**

120 **Retirement Board--Support Services--Increased operation costs - funds increased general operation costs.**

121 **Retirement Board--Investments--Advisor fees - funds increased investment advisor fees.**

122 **Retirement Board--Benefit Services--Increased operation costs - funds increased operation costs.**

123 **Retirement Board--Group Insurance--Increased operation costs - funds increased operation costs.**

124 **Tax Commission--Telephone customer service specialists - funds four FTEs to assist taxpayers with in-depth account research and problem resolution.**

125 **Personal services adjustments - see item 33.**

- 126 **Compensation package** - see item 34.
- 127 **General Government Capital--Capital improvements** - funds alterations, repairs, and improvements to existing state facilities.

➤ **HEALTH**

- 128 **Executive Director--On-call pay for Medical Examiner staff** - pays non-exempt employees for their on-call time as required by the Fair Labor Standards Act.
- 129 **Executive Director--Utah Health Line** - maintains ready access to information regarding health programs.
- 130 **Executive Director--Core public health programs** - maintains existing core public health programs provided by local health departments. These programs include maternal and child health, communicable disease control, restaurant inspection, and drinking water protection.
- 131 **Executive Director--Local health department COLA** - funds a 4.0 percent cost-of-living adjustment on state funds passed through to local health authorities. Utah Code Section 63-38-2(9) requires the governor to consider such an increase in his budget recommendations.
- 132 **Community Health Services--Domestic violence policy development** - establishes a focal point for public health policy and prevention as it relates to domestic violence.
- 133 **Community Health Services--HIV outreach services** - identifies and counsels potentially HIV-infected individuals to get treatment and to avoid further spread of the infection.
- 134 **Community Health Services--Preschool immunization infrastructure** - expands clinic hours to make immunization services more convenient for parents and actively follows up on children who miss scheduled immunizations.
- 135 **Family Health Services--Early intervention caseload increase** - funds caseload increases in a program that facilitates prevention of primary and secondary disability and potential institutionalization through early, systematic identification and intervention for children at-risk.
- 136 **Medical Assistance/Medicaid--Health care reform** - accelerates the Medicaid coverage of children under 18 and establishes a health care commission.
- 137 **Medical Assistance/Medicaid--Medicaid mandates** - maintains the Medicaid program at the current service and eligibility levels and adds children mandated by federal statute.

- 138 **Medical Assistance/Medicaid--Federal match rate change** - supplants the loss of federal funds due to a reduction in the federal match rate for the Medicaid program in FY 1995.
- 139 **Medical Assistance/Medicaid--Tuberculosis treatment** - funds treatment for drug-resistant cases of tuberculosis and monitoring of non-compliant tuberculosis patients to ensure treatment is followed.
- 140 **Medical Assistance/Medicaid--Physician fee increase for primary care** - funds a special addition to the reimbursement rate for those primary care physicians willing to take a higher percentage of Medicaid patients.
- 141 **Personal services adjustments** - see item 33.
- 142 **Compensation package** - see item 34.

➤ **HIGHER EDUCATION**

- 143 **Operation and maintenance of new facilities** - funds the operation and maintenance of Utah System of Higher Education (USHE) facilities to be completed and occupied in FY 1995.
- 144 **Other mandated costs** - covers increases in lease and rental agreements, utilities, and insurance.
- 145 **Federal mandates** - addresses four federal mandates including hazardous waste disposal, student right-to-know, Americans with Disabilities Act implementation, and drug and alcohol counseling.
- 146 **Student aid** - covers increased matching requirements in the Federal Perkins Loan program, and replaces federal funds due to budget cuts in the Federal Perkins Loan program, the Federal Supplemental Education Opportunity Grant program, the Federal Work Study program, and the State Student Incentive Grant program.
- 147 **Urgent student support** - reserves the equivalent of a 3.5 percent tuition increase for improving student services and academic support.
- 148 **Enrollment growth** - funds the direct instructional costs of 3,352 additional FTE students anticipated in FY 1995.
- 149 **Technology** - increases post-secondary access while maintaining quality through a broad statewide distance learning network, electronically enhanced classrooms, additional computer equipment, and additional science and technology equipment.

- 150 **Libraries** - increases the operating budget of each USHE library.
- 151 **Applied technology funding** - provides for increased Applied Technology Center (ATC)-type services and offerings in areas of the state without free-standing ATCs.
- 152 **University/Higher Education Centers** - continues an effort to provide broader baccalaureate access through existing USHE infrastructure.
- 153 **Prison Education-Recidivism reduction** - expands educational opportunities for adult inmates. This will be coordinated with the Department of Corrections, the State Office of Education, and the State Board of Regents.
- 154 **Interpreter services for the deaf** - funds an interpreter services training program at Salt Lake Community College. The program will be operated in cooperation with the Utah State Office of Rehabilitation.
- 155 **Personal services adjustments** - see item 33.
- 156 **Compensation package** - see item 34.

► HUMAN SERVICES

- 157 **Executive Director--Additional rent due to Office of Recovery Services (ORS) move** - supplants rent payments lost when ORS moved out of the Human Services administration building because of program expansion.
- 158 **Executive Director--Public Assistance Case Management Information System (PACMIS) - Federal match rate change** - supplants the loss of federal funds due to a change in the federal match rate provided for data processing costs associated with the Aid to Families with Dependent Children (AFDC) program.
- 159 **Executive Director--Shortfall in federal food assistance** - supplants the loss of federal funds due to a change in the amount of funds the federal government will now provide for federal food assistance.
- 160 **Executive Director--Day care licensors** - funds three additional day care licensors in order to ensure minimum standards of health and safety for children in day care.
- 161 **Mental Health--Reorganization costs** - provides administrative oversight for four areas of the state where counties contract with the state to provide mental health or substance abuse services. Reorganization in the department brought to light the need for additional oversight and direction in these four areas.

- 162 **Mental Health--Forensic court evaluations/coordinator** - covers an anticipated shortfall in funding court-ordered sanity evaluations as well as a part-time program coordinator. The division has no control over the number of sanity evaluations ordered by the courts.
- 163 **Mental Health--Utah State Hospital operating costs** - funds anticipated increases in several major costs associated with running a large institutional facility such as the cost of drugs, medical supplies, food, and utilities.
- 164 **Mental Health--Utah State Hospital-Federal match rate change** - supplants the loss of federal funds due to a change in the federal match rate provided for Medicaid-eligible patients.
- 165 **Mental Health--Federally mandated case management services** - funds case management services to the mentally ill as required by Public Law 102-321, the Alcohol, Drug Abuse, and Mental Health Administration Reauthorization Act.
- 166 **Mental Health--Children's mental health services** - funds additional services for seriously emotionally-disturbed children.
- 167 **Mental Health--Local mental health COLA** - funds a 4.0 percent COLA on state funds passed through to local mental health authorities. Utah Code Section 63-38-2(9) requires the governor to consider such an increase in his budget recommendations.
- 168 **Mental Health--Replace patient laborers** - funds staff to replace patients at the State Hospital who are working as a necessity to maintain hospital operations. State Hospital patients should be involved in work activities only as a part of their relevant treatment plan.
- 169 **Mental Health--State Hospital-Security for forensic patients** - assists with security measures at the state hospital to ensure safety for patients as well as state hospital staff.
- 170 **Substance Abuse--Local authorities COLA** - funds a 4.0 percent COLA on state funds passed through to local substance abuse authorities. Utah Code Section 63-38-2(9) requires the governor to consider such an increase in his budget.
- 171 **Family Support--Federal match rate change** - supplants the loss of federal funds due to a reduction in the federal match rate for several state/federal programs.
- 172 **Family Support--SSI supplement** - funds an increased check preparation and mailing charge from the Social Security Administration as mandated in the Omnibus Budget Reconciliation Act (OBRA) of 1993.
- 173 **Family Support--Replace ORS collections with General Fund** - replaces ORS collections in the AFDC budget with General Fund and allows any excess ORS collections to be deposited directly into the General Fund.

- 174 **Family Support--Omnibus Budget Reconciliation Act (OBRA) of 1993** - supplants the loss of federal funds due to provisions contained in OBRA 1993.
- 175 **Family Support--Public assistance caseload estimates** - funds projected FY 1995 changes in public assistance programs.
- 176 **Family Support--Child care for AFDC households** - funds estimated growth in child care services provided to AFDC households required to participate in job search and training activities as required by the federal Job Opportunities and Basic Skills (JOBS) portion of the Welfare Reform Act.
- 177 **Family Support--Child care for eligible low-income workers** - funds child care for low-income working individuals to help them become self-sufficient and remain off of public assistance.
- 178 **Services for People with Disabilities--OBRA 87 outmovement from nursing homes** - funds community alternatives for those leaving nursing homes as required by OBRA 1987.
- 179 **Services for People with Disabilities--Residential absentee shortfall** - funds a shortfall in the residential budget due to actual absentee days being considerably less than projected when funds were initially appropriated.
- 180 **Services for People with Disabilities --ICFs/MR outmovement** - funds individuals who have been moved from Intermediate Care Facilities for the Mentally Retarded (ICFs/MR) to community programs when the ICFs/MR could no longer meet their needs. These individuals were moved without accompanying funding which has created a shortfall in the agency's budget.
- 181 **Services for People with Disabilities--Federal match rate change for FY 1994** - supplants the loss of federal funds due to a change in the federal match rate provided for Medicaid-eligible patients.
- 182 **Services for People with Disabilities--Federal match rate change for FY 1995** - supplants the loss of federal funds due to a change in the federal match rate provided for Medicaid-eligible patients.
- 183 **Services for People with Disabilities--Adult day services/supported employment** - funds 64 additional placements for individuals with disabilities in both day training and supported employment programs.
- 184 **Services for People with Disabilities--Developmental Center operating costs** - funds anticipated increases in several major costs associated with running a large institutional facility such as the cost of drugs, medical supplies, food, and utilities.

- 185 **Services for People with Disabilities--Mandated community placements** - provides alternative community settings for people with disabilities who would otherwise qualify for Medicaid institutional care.
- 186 **Recovery Services--ORSIS additional development costs** - funds the state match portion of estimated additional development costs to complete the Office of Recovery Services Information System as required by the federal government.
- 187 **Recovery Services--Increased caseload/mandated requirements** - funds additional staff to comply with a federal corrective action plan and to meet projected FY 1995 caseload increases.
- 188 **Family Services--Child welfare system reorganization costs** - funds costs associated with a department reorganization. Some economies of scale were lost when the department reorganized to give administrators direct line authority over local programs.
- 189 **Family Services--Foster care/group care caseload** - funds the projected increase in out-of-home care placements and makes up for an existing shortfall in the out-of-home care budget.
- 190 **Family Services--Family training workshop** - provides funding for family skills training using the most recent electronic technology.
- 191 **Family Services--Child welfare caseload** - funds additional Child Protective Service workers to adequately address the projected FY 1995 growth in abuse and neglect caseloads.
- 192 **Family Services--Adoption subsidy caseload** - funds the projected increase in subsidized adoptions and makes up for an existing shortfall in the adoption subsidy budget.
- 193 **Family Services--Federal match rate change for FY 1995** - supplants the loss of federal funds due to a change in the federal match rate provided for certain child welfare programs.
- 194 **Family Services--Youth services centers** - provides additional services for runaway and homeless youth in designated pilot areas.
- 195 **Family Services--Domestic violence** - provides shelter and treatment services to victims of domestic violence and their dependent children where services are currently limited or unavailable.
- 196 **Family Services--Child welfare pilot projects** - funds three pilot projects in which the division establishes and monitors model systems for providing child welfare services based upon best practice criteria.

- 197 **Family Services--Foster care respite** - provides 12 days per year of respite care in designated pilot areas for foster parents.
- 198 **Family Services--Foster parent training** - helps ensure through statewide training that children in the state's custody are served in homes where the foster parents have the necessary skills to deal with the complex issues associated with foster children.
- 199 **Family Services--Medical care for foster children** - funds timely and adequate medical care for all children in the state's custody regardless of their eligibility status for Medicaid funding.
- 200 **Family Services--Medical case management** - provides four additional staff to ensure that children in the state's custody have their medical needs assessed in a timely manner and that these children receive necessary medical care.
- 201 **Family Services--Family preservation funds** - provides flexible funds for use in designated pilot areas. These funds are intended to be spent in such a way as to allow children at risk of being placed in state custody to remain in their own home.
- 202 **Family Services--Alternative pilot project** - funds a pilot project in which the division establishes and monitors innovative approaches to providing child welfare services.
- 203 **Family Services--Special needs payments for foster care** - provides a statewide increase in supplemental payments to foster parents to help provide additional developmental, educational, and social opportunities to foster children that might not otherwise be available without these funds.
- 204 **Family Services--Parent Aide/Peer Parent** - funds these two programs in designated pilot areas. Parent Aide provides assistance to parents of children at risk of being placed in state custody to improve their parenting skills. Peer Parent helps parents of children currently in state custody to improve their interaction with their own children in order to assist with family reunification.
- 205 **Family Services--Parent training** - provides statewide training to parents of children in state custody to promote the return of those children to their natural homes when appropriate.
- 206 **Family Services--Children's Justice Center** - funds the operating costs for an additional center in South Salt Lake and expands the three existing facilities to meet increasing demand.
- 207 **Family Services--Salt Lake County Youth Services COLA** - funds a 4.0 percent COLA on state funds passed through to Salt Lake County Youth Services to offset inflationary increases in program costs. In all other areas of the state these services are provided by state staff through the Division of Family Services.

- 208 **Aging and Adult Services--Adult Services guardianship contract** - contracts with a private provider for guardianship services in order to protect and assist individuals found legally incompetent by the court.
- 209 **Aging and Adult Services--Medicaid home and community-based waiver** - promotes independence for individuals at risk of placement in an institution by providing in-home and community-based services under a special Medicaid waiver.
- 210 **Aging and Adult Services--Local government COLA** - funds a 4.0 percent COLA on state funds passed through to area agencies on aging. Utah Code Section 63-38-2(9) requires the governor to consider such an increase in his budget recommendations.
- 211 **Personal services adjustments** - see item 33.
- 212 **Compensation package** - see item 34.

➤ **LEGISLATURE**

- 213 **Interim activities and meetings** - provides funds for potential increased committee activity and meetings during the interim between sessions and some additional staff costs.
- 214 **Personal services adjustments** - see item 33.
- 215 **Compensation package** - see item 34.

➤ **NATIONAL GUARD**

- 216 **Administration--Accountant** - funds growth in federal contract payments.
- 217 **Armory Maintenance--Maintenance specialist** - funds maintenance and upkeep for older armory facilities.
- 218 **Personal services adjustments** - see item 33.
- 219 **Compensation package** - see item 34.

 **NATURAL RESOURCES**

- 220 **Parks and Recreation--Antelope Island personnel** - increases park personnel by one position.
- 221 **Parks and Recreation--Rent increase** - covers additional lease costs.
- 222 **Parks and Recreation--Jordanelle State Park** - increases park personnel by six positions.
- 223 **State Lands and Forestry--Rent increase** - covers additional lease costs.
- 224 **Water Resources--CUP board per diem** - funds costs of Central Utah Project (CUP) Mitigation Board.
- 225 **Water Rights--Rent increase** - covers additional lease costs.
- 226 **Wildlife Resources--Native wildlife program** - provides additional funding for dealing with federal intervention in wildlife management.
- 227 **Wildlife Resources--Upland game habitat** - provides for the enhancement of the Upland Game program.
- 228 **Personal services adjustments** - see item 33.
- 229 **Compensation package** - see item 34.

 **PUBLIC EDUCATION**

- 230 **Office of Rehabilitation--Match for federal funds** - provides the required state match for federal funds to support vocational rehabilitation services.
- 231 **Office of Rehabilitation--Center for the Deaf** - provides additional program and facility resources to meet increased service requirements at the Murray B. Allen Center for the Deaf.
- 232 **Office of Rehabilitation--Interpreter certification and contracts** - supports a certification process for interpreters for the deaf, and provides contracts for training.
- 233 **Office of Rehabilitation--Independent living case service** - increases the independence of individuals with severe disabilities through assistive technology devices and expansion of the service delivery network.

- 234 **Office of Rehabilitation--Low vision specialist** - assists blind or visually disabled individuals to obtain or maintain employment.
- 235 **Office of Rehabilitation--Interpreter services** - provides additional interpreter service for the deaf and hard of hearing in accordance with the Americans with Disabilities Act.
- 236 **Schools for the Deaf and the Blind--Salary steps and lanes** - accommodates salary steps and lanes for teacher experience and education.
- 237 **Schools for the Deaf and the Blind--Statewide area network** - supports access to the statewide data network.
- 238 **Schools for the Deaf and the Blind--Teacher consultants** - extends specialized services for the hearing impaired throughout the state in accordance with the Utah Master Plan for Educational Services for Students With Hearing Impairments.
- 239 **Schools for the Deaf and the Blind--Staff specialists** - expands health and educational services through the addition of nurses and other staff specialists.
- 240 **Schools for the Deaf and the Blind--Summer School** - increases learning retention of hearing and visually disabled students through summer school opportunities.
- 241 **Schools for the Deaf and the Blind--Educational Resource Center** - upgrades the resource center as the statewide resource center for the visually and hearing impaired.
- 242 **Schools for the Deaf and the Blind--Preschool teacher consultants** - provides statewide services for preschool children.
- 243 **Applied Technology Centers--Program growth and expansion** - permits growth and necessary program expansion for applied technology programs.
- 244 **Applied Technology Centers--Secondary enrollment** - accommodates growth of secondary student enrollment at Applied Technology Centers.
- 245 **Applied Technology Centers--Custom Fit Training** - expands base support level for Custom Fit Training programs.
- 246 **Applied Technology Centers--Service regions** - increases applied technology opportunities for secondary students in the four service regions not served by applied technology centers.
- 247 **Arts and Science--Modern Dance** - provides a cost-of-living increase for Modern Dance.
- 248 **Arts and Science--Visual Arts** - provides a cost-of-living increase for Visual Arts.
- 249 **Arts and Science--Ballet West** - provides a cost-of-living increase for Ballet West.

- 250 **Arts and Science--Utah Symphony** - provides a cost-of-living increase for the Utah Symphony.
- 251 **Arts and Science--Utah Opera** - provides a cost-of-living increase for the Utah Opera.
- 252 **Arts and Science--Hansen Planetarium** - provides a cost-of-living increase for the Hansen Planetarium.
- 253 **Educational Contracts--Provo Youth Center** - funds benefit costs for instructional staff at the Provo Youth Center.
- 254 **Educational Contracts--Prison Education--Recidivism reduction** - expands educational opportunities for adult inmates. This will be coordinated with the Department of Corrections, the State Office of Education, and the State Board of Regents.
- 255 **Educational Contracts--Developmental Center** - supports transitional costs of placing educational programs in the Alpine School District.
- 256 **Office of Education--Facility lease cost** - defrays additional lease costs of the upgraded Office of Education facility.
- 257 **Office of Education--Center for Families in Education** - expands services for the pilot programs in family education.
- 258 **Office of Education--Economic and free enterprise education** - expands and strengthens school/business partnerships.
- 259 **Office of Education--Transportation/capital facility specialist** - funds a new position for a specialist in capital facilities and transportation.
- 260 **Minimum School Program--Student enrollment growth** - provides basic support for increased growth in student enrollment.
- 261 **Minimum School Program--Weighted pupil unit increase** - funds a 3.0 percent increase in the value of the Weighted Pupil Unit to provide teacher salary increases and other costs related to Public Education
- 262 **Minimum School Program--Professional staff formula** - provides additional support for teacher training and experience in the Professional Staff Formula.
- 263 **Minimum School Program--Board and voted leeways** - funds statutory requirements of Board and Voted Leeway programs.
- 264 **Minimum School Program--Special Technology--Electronic highway** - provides funding for special technology to expand public education access to the electronic highway.

- 265 **Minimum School Program--Pupil transportation** -accommodates increased costs of pupil transportation to and from school.
- 266 **Minimum School Program--Comprehensive guidance** - initiates a new comprehensive guidance program in the public schools.
- 267 **Minimum School Program--In-service education** - increases teacher understanding and effectiveness with respect to technology and other instructional techniques.
- 268 **Minimum School Program--Centennial schools** - provides a level of continuing support for existing centennial schools, while permitting program expansion to a new group.
- 269 **Minimum School Program--Class size reduction** - extends class size reduction from kindergarten through grade three.
- 270 **Minimum School Program--EDNET expansion** - provides ongoing support for maintenance and expansion of EDNET.
- 271 **Minimum School Program--Elimination of textbook fees** - recognizes textbooks as a component of free public education, and eliminate textbook fees.
- 272 **Minimum School Program--Adult basic skills** - expands adult basic skills education with emphasis on ethnic/racial minorities.
- 273 **Minimum School Program--Experimental/developmental programs** - permits expansion of pilot programs which involve a 200 to 220 day school year.
- 274 **Minimum School Program--Preschool handicapped** - provides additional resources for handicapped children who have not reached the age of entrance into the public schools.
- 275 **Minimum School Program--Math, Engineering, Science Achievement (MESA)** - encourages greater participation of ethnic minority and female students in science and math.
- 276 **Minimum School Program--At Risk** - increases the flow-through base amount for each school district, and expands services to more students.
- 277 **Minimum School Program--Gang prevention and intervention** - supports programs which help students avoid gang involvement and produce safer schools.
- 278 **Minimum School Program--Children and Youth At Risk** - expands early intervention programs to pilot schools at the secondary level.
- 279 **Minimum School Program--Youth in Custody (YIC) expansion** - establishes base funding for the YIC program, and expands statewide services.

- 280 **Minimum School Program--Retirement rate increase** - funds the retirement rate increase in accordance with the Minimum School Program Act.
- 281 **Personal services adjustments** - see item 33.
- 282 **Compensation package** - see item 34.
- 283 **Public Education Capital--Critical School Building Program** - assists eligible districts to meet critical and continuing school construction needs.
- 284 **Public Education Capital--Capital Equalization** - moves school districts towards greater equity in capital facilities under the provisions SB 1, 1993 First Special Session.

 **PUBLIC SAFETY**

- 285 **Law Enforcement Services--Crime Laboratory-Weber State University contract** - funds increased caseloads.
- 286 **Law Enforcement Services--Crime Laboratory-Cedar City lab** - funds position previously funded with federal money.
- 287 **Law Enforcement Services--Crime Laboratory-DNA analysis** - funds supplies needed for use of sophisticated DNA equipment.
- 288 **Management Information Services--INTEL support** - funds staffing needs of the Utah law enforcement intelligence network.
- 289 **Management Information Services--Software maintenance** - funds software maintenance contracts for local area network.
- 290 **Narcotics and Liquor Law Enforcement--Overtime** - funds overtime required for enforcement of controlled substances.
- 291 **Narcotics and Liquor Law Enforcement--INTEL network** - funds data lines and hardware and software maintenance for expanded use of the Utah law enforcement intelligence network.
- 292 **Narcotics and Liquor Law Enforcement--Clandestine lab project** - funds current expense, travel, and associated expenses.
- 293 **Highway Patrol--Five troopers and related equipment** - funds effort to increase on-road services.

- 294 **Fire Marshal--Volunteer training** - funds local volunteer fire fighter training and inspection of schools.
- 295 **Fire Marshal--Statewide training-1993 HB 155** - funds fire fighter training at Utah Valley Community College from a restricted account created by HB 155 of the 1993 Legislature.
- 296 **Fire Marshal--Statewide training coordinator** - funds fire fighter training coordinator to direct execution of state wide training program.
- 297 **Commissioner's Office--Crime prevention** - funds Drug Abuse Resistance Education (DARE) and Officer Friendly programs.
- 298 **Comprehensive Emergency Management--Avalanche Forecast Center** - funds operations.
- 299 **Comprehensive Emergency Management--Southern Utah seismographic operation** - funds a continuation of the program.
- 300 **Highway Safety--Program specialist** - funds transfer of existing position from Department of Health for safety restraint program.
- 301 **Personal services adjustments** - see item 33.
- 302 **Compensation package** - see item 34.

 **TRANSPORTATION**

- 303 **Support Services--Personal computer hardware maintenance** - funds maintenance of personal computers with expired manufactures warranties.
- 304 **Support Services--Local area network (LAN) user technical support** - funds programmer support of growth in computer systems.
- 305 **Support Services--Metric conversion expense** - funds continuing costs of conversion to the metric system as required by the federal government.
- 306 **Support Services--FIRSTplus support personnel** - funds programmer support of state wide effort to improve computer quality and utilization.
- 307 **Support Services--Computer aided design and development workstation support** - funds increased level of support to district design, construction, and maintenance efforts.

- 308 **Support Services--Loss Management-Environmental safety** - fully funds previously approved position.
- 309 **Support Services--Human resource management (HRM) training personnel** - funds renewed emphasis on internal training programs.
- 310 **Support Services--Loss management specialist** - funds specialist to reduce conditions leading to liability claims.
- 311 **District Management--Preconstruction consultant manager** - funds manager for improved review of contract services.
- 312 **District Management--Reorganization adjustments** - funds transfer of preconstruction activities from Engineering Services.
- 313 **Maintenance Management--Training specialists and equipment** - funds improved training of highway maintenance technician.
- 314 **Maintenance Management--Ports of Entry building maintenance** - funds improvement of port of entry facilities.
- 315 **Maintenance Management--Additional lane miles** - funds personnel and supplies for recent increase in lane miles.
- 316 **Maintenance Management--Landscape, pavement markings** - funds increased supplies and materials for highway maintenance.
- 317 **Maintenance Management--Snow removal equipment** - funds additional equipment required for maintenance and snow removal.
- 318 **Maintenance Management--Equipment storage** - funds non-capital facilities equipment storage requirements.
- 319 **Engineering Services--University highway research** - funds expanded use of university resources for improved highway maintenance and construction.
- 320 **Engineering Services--Urban planner** - funds federally approved planner to improve conformity with air quality requirements.
- 321 **Engineering Services--Reorganization adjustments** - funds transfer of preconstruction activities to District Management.
- 322 **Aeronautics--Civil Air Patrol expenses** - funds increase in current expense.
- 323 **Personal services adjustments** - see item 33.
- 324 **Compensation package** - see item 34.

➤ **DEBT SERVICE**

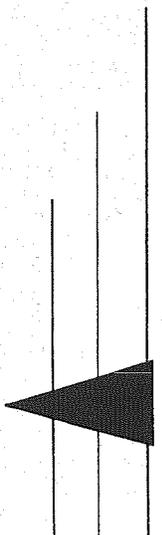
325 **Debt Service--Increased debt service obligation - funds interest on bonds.**

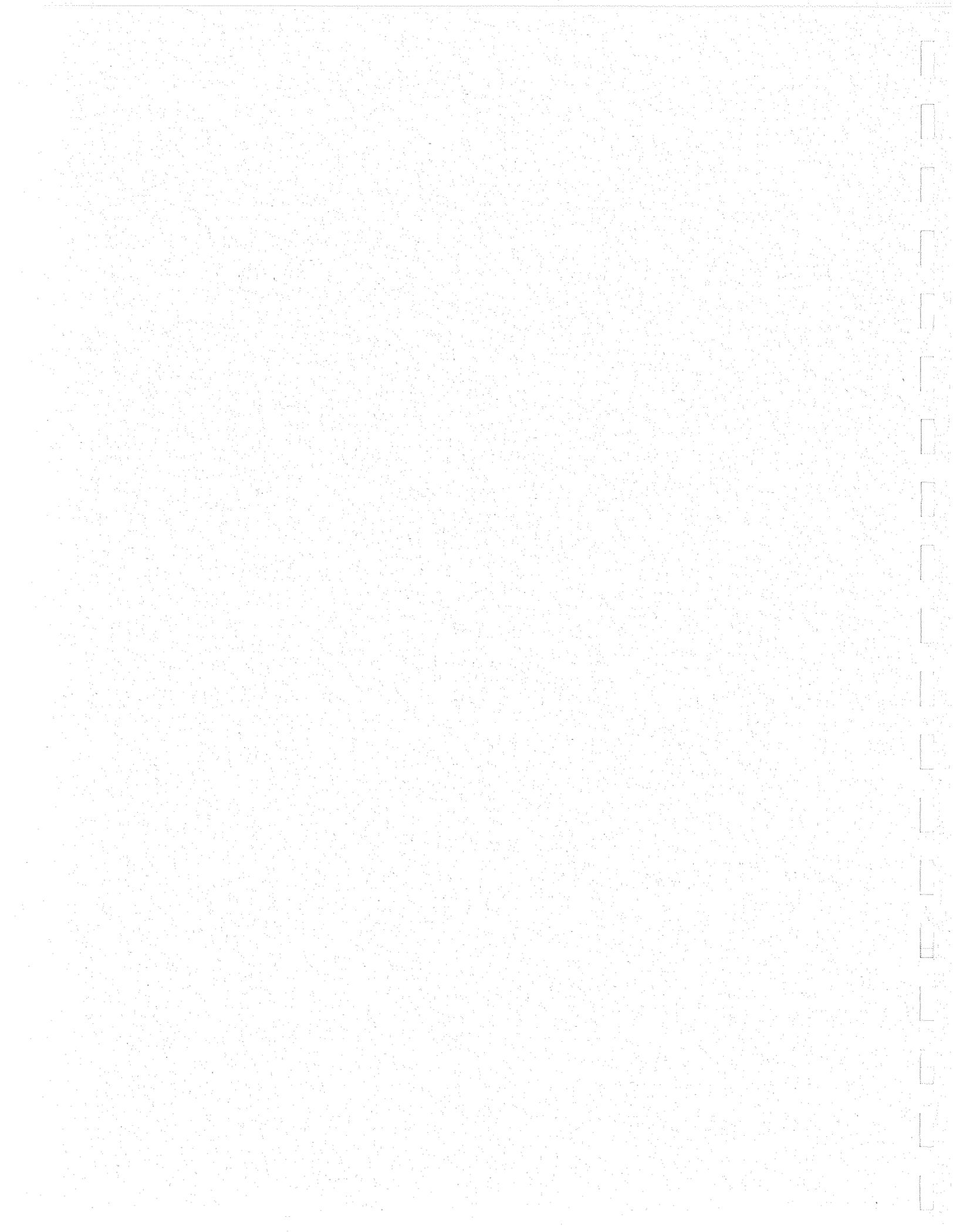
➤ **OTHER**

326 **Fiscal notes - provides funding for legislative bills.**

WNLOP

Recommendations





WNLOP* PROGRAMS

		<u>Governor Leavitt's Recommendations</u>		
Increase		Gen/Uniform School Funds	Other Funds	Total Funds
COMMUNITY AND ECONOMIC DEVELOPMENT				
1	State Library - Network Expansion	284,200	0	284,200
2	Utah Tech Finance Corp - Small Business Investment Corp	500,000	0	500,000
CORRECTIONS				
3	Youth Corr - Coordination, Advocacy, Linking, Monitoring	100,000	0	100,000
HEALTH				
4	Executive Director - Public Health Computer Network	100,000	45,000	145,000
HIGHER EDUCATION				
5	Regents - Minority Scholarship Fund	500,000	0	500,000
HUMAN SERVICES				
6	Family Services - Families at Risk for Domestic Violence	129,000	0	129,000
NATURAL RESOURCES				
7	Wildlife Res - Local Depredation Demonstration Program	120,000	0	120,000
	Total FY 1994	1,733,200	45,000	1,778,200
FY 1995 RECOMMENDATIONS				
PUBLIC EDUCATION				
8	ATCs - Student and Management Information System	1,350,000	0	1,350,000
9	ATCs - Brigham City Cooperative Training Center	200,000	0	200,000
	Total FY 1995	1,550,000	0	1,550,000
	GRAND TOTAL WNLOPS	3,283,200	45,000	3,328,200

*Whole New Level of Performance

WNLOP PROGRAMS

► **COMMUNITY AND ECONOMIC DEVELOPMENT**

Item

- 1 **State Library--Network expansion** - extends the Utah Education Network and Internet (an international "network of networks") into public libraries, making the libraries gateways to the developing electronic highway.
- 2 **Utah Technology Finance Corporation (UTFC)--Small Business Investment Corporation (SBIC)** - funds equity ownership in an SBIC, where private money attracts Small Business Administration matching funds at a ratio of three to one, and is used for loans to emerging technology based businesses. UTFC will provide the expertise in evaluating and working with clients, while other partners (banks) will provide the bulk of the investment capital and decision making.

► **CORRECTIONS**

- 3 **Youth Corrections--CALM (Coordination, Advocacy, Linking, Monitoring)** - trains welfare recipients in youth corrections case management-tracking. This program is designed to reduce welfare dependence and case management-tracking backlogs simultaneously.

► **HEALTH**

- 4 **Executive Director--Public health computer network** - electronically connects state health programs with the twelve local health departments--improving statewide health services in the process.

► **HIGHER EDUCATION**

- 5 **Regents - Minority scholarship fund** - uses state 'seed' money to attract private, corporate, and other donations to establish a scholarships fund for at-risk minority students.

➤ **HUMAN SERVICES**

- 6 **Family Services--Families At Risk for Domestic Violence** - develops a cooperative interagency pilot program designed to identify and treat families involved in domestic violence.

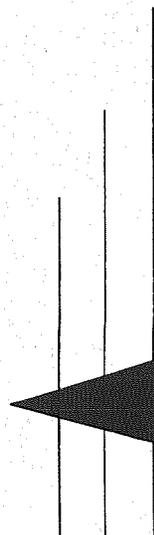
➤ **NATURAL RESOURCES**

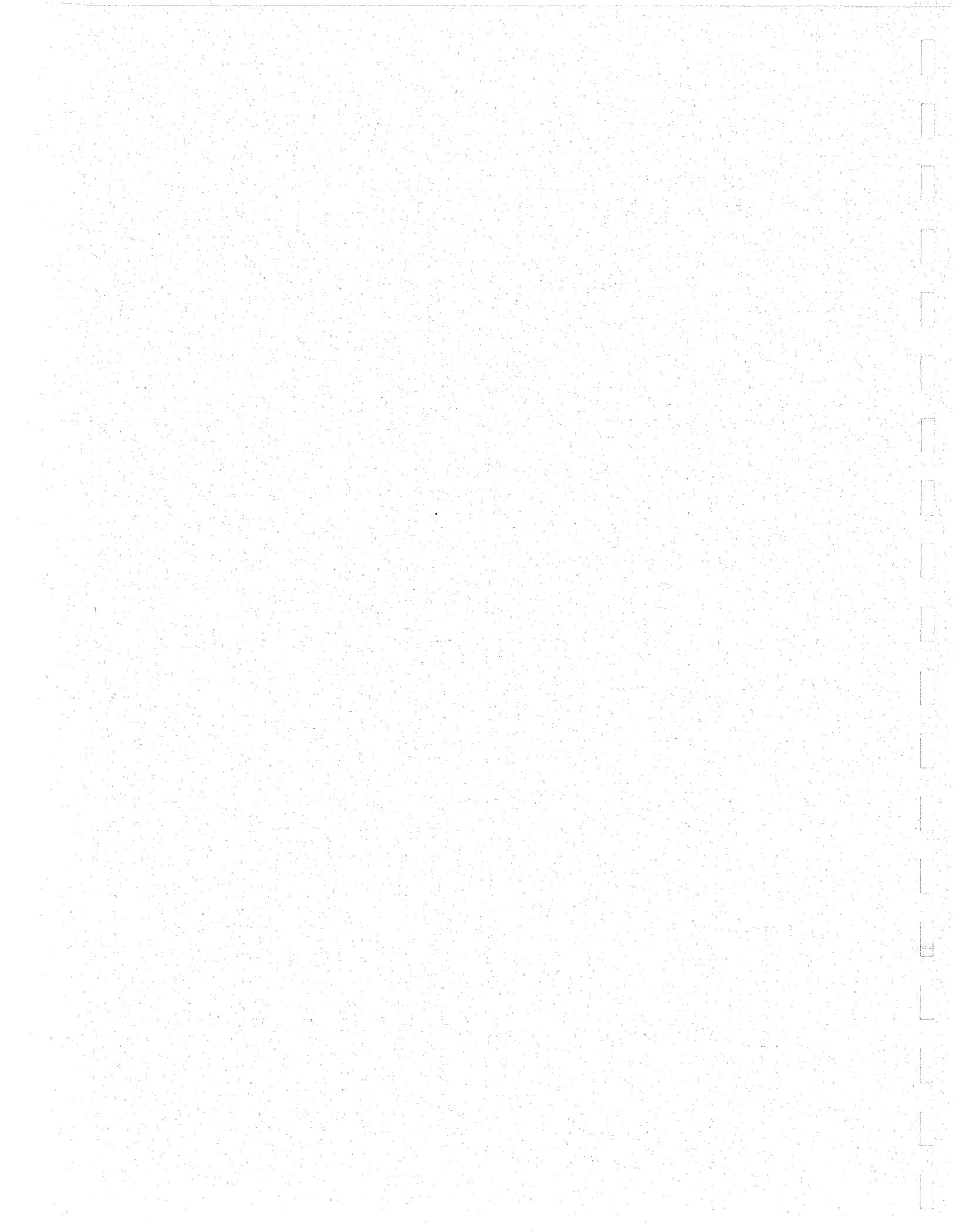
- 7 **Wildlife Resources--Local depredation demonstration program** - initiates six local depredation demonstration programs focusing on prevention rather than compensation after depredation has occurred.

➤ **PUBLIC EDUCATION**

- 8 **Applied Technology Centers--Student and Management Information System** - provides for an integrated information system which enables the ATCs to share data and manage an open-entry, open-exit, competency-based, personalized instructional model.
- 9 **Applied Technology Centers--Brigham City Cooperative Training Center** - capitalizes on facilities and equipment made available by Thiokol for advanced technology training at Brigham City.

**Internal Service
and
Enterprise Funds**





INTERNAL SERVICE AND ENTERPRISE FUNDS

Internal service and enterprise funds are managed like private sector businesses and are accounted for with income statements, balance sheets, and statements of changes in financial position.

➤ Internal Service Funds (ISFs)

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

➤ Enterprise Funds (EFs)

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

Internal Service and Enterprise Funds

INTERNAL SERVICE FUNDS
Capital Acquisitions

	Actual FY 1993	Authorized FY 1994	Recommended FY 1995
Administrative Services			
Central Administration	\$0	\$35,500	\$62,000
Central Mailing	29,700	54,000	130,000
Central Printing/Copy Center	833,500	875,000	861,500
Central Stores	0	0	0
Motor Pool	4,559,000	5,907,500	5,724,200
Surplus Property	35,500	110,500	62,000
Information Technology Services	4,705,700	10,216,600	11,600,900
Risk Management	61,500	64,000	37,800
Facilities Management	60,400	98,000	107,900
Fuel Dispensing	251,000	285,500	127,000
Board of Education			
General Services	2,800	12,500	10,000
Natural Resources			
Central Data Processing	45,000	100,000	100,000
Motor Pool	1,816,300	2,055,000	1,800,000
Warehouse	0	18,500	0
Agriculture - Data Processing	57,200	31,600	42,800
Health - Data Processing	267,100	338,500	367,400
Corrections - Data Processing	6,900	476,800 ^a	189,800
Human Services			
Admin. Building - General Services	38,100	110,000	45,000
Central Processing	42,100	55,000	105,000
Electronic Data Processing	10,000	6,000	100,000
Field Facilities	0	0	0
TOTAL	\$12,821,800	\$20,850,500	\$21,473,300

^a Corrections - Data Processing received a capital infusion of \$650,000 from the General Fund in FY 1993 with authorization to carry the balance forward to FY 1994.

Internal Service and Enterprise Funds

INTERNAL SERVICE FUNDS
Total Revenues

	Actual FY 1993	Authorized FY 1994	Recommended FY 1995
Administrative Services			
Central Administration	\$299,700	\$428,300	\$488,100
Central Mailing	2,794,800	2,934,500	3,282,300
Central Printing/Copy Center	2,124,400	2,674,600	2,971,500
Central Stores	2,421,800	2,645,000	2,645,000
Motor Pool	4,318,700	4,991,700	5,543,400
Surplus Property	955,700	1,000,300	1,000,300
Information Technology Services	34,067,400	35,091,400	35,732,100
Risk Management	13,172,700	13,398,200	16,087,000
Facilities Management	10,500,400	11,130,800	11,987,100
Fuel Dispensing	3,379,300	7,007,900	7,366,600
Board of Education			
General Services	1,049,100	1,066,300	1,060,300
Natural Resources			
Central Data Processing	588,300	672,200	717,400
Motor Pool	2,820,000	2,737,100	2,720,100
Warehouse	432,200	724,200	567,600
Agriculture - Data Processing	202,000	225,800	233,200
Health - Data Processing	2,118,600	2,614,300	2,796,100
Corrections - Data Processing	143,200	608,100	916,300
Human Services			
Admin. Building - General Services	1,834,800	1,808,000	1,841,200
Central Processing	436,400	462,500	462,500
Electronic Data Processing	1,803,200	1,856,700	2,050,300
Field Facilities	257,800	258,700	266,800
TOTAL	\$85,720,500	\$94,336,600	\$100,735,200

Internal Service and Enterprise Funds

INTERNAL SERVICE FUNDS
FTEs

	Actual FY 1993	Authorized FY 1994	Recommended FY 1995
Administrative Services			
Central Administration	7.00	8.00	8.00
Central Mailing	18.50	17.95	17.95
Central Printing/Copy Center	13.00	14.30	15.30
Central Stores	8.75	8.20	8.20
Motor Pool	14.25	16.05	16.05
Surplus Property	17.00	14.75	14.75
Information Technology Services	216.00	220.00	220.00
Risk Management	19.00	21.00	21.50
Facilities Management	87.00	89.50	93.50
Fuel Dispensing	6.00	4.00	4.00
Board of Education			
General Services	9.25	9.25	9.25
Natural Resources			
Central Data Processing	5.00	5.00	5.00
Motor Pool	3.50	4.00	4.00
Warehouse	2.00	2.00	2.00
Agriculture - Data Processing	3.00	3.00	3.00
Health - Data Processing	37.00	37.00	41.50
Corrections - Data Processing	4.00	4.00	10.00
Human Services			
Admin. Building - General Services	6.75	8.00	8.50
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	512.75	527.75	546.25

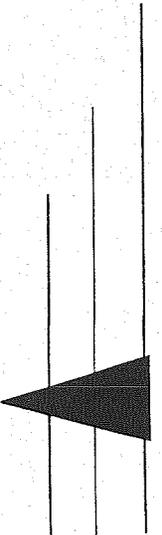
ENTERPRISE FUND OPERATIONS

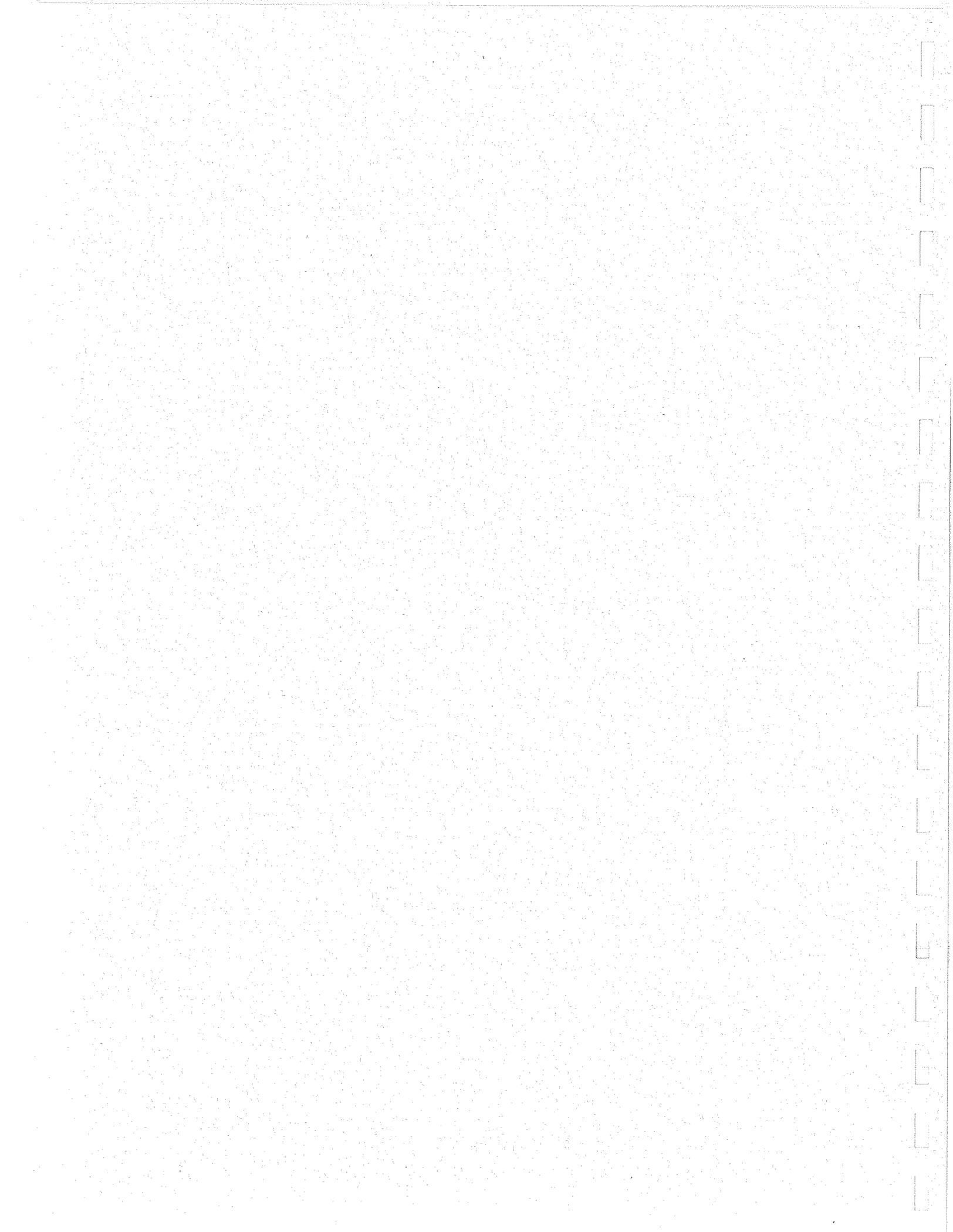
	REVENUES					EXPENDITURES					Revenue Less Expenditure
	Sale of Services	Interest Income	Gain/Loss Asset Sales	Other Sources	Total Revenue	Admin. Costs	Depreciation	Other	Total Expenditures		
Alcoholic Beverage Control											
Actual FY 93	72,125,500	0	(3,100)	637,800	72,760,200	9,315,600	496,500	44,816,100	54,628,200	18,132,000	
Authorized FY 94	72,256,000	0	0	775,000	73,031,000	9,501,000	530,000	44,000,000	54,031,000	19,000,000	
Recommended FY 95	74,795,000	0	0	800,000	75,595,000	9,650,000	545,000	46,500,000	56,695,000	18,900,000	
Correctional Industries											
Actual FY 93	7,413,800	0	1,700	0	7,415,500	3,755,500	176,500	3,000,800	6,932,800	482,700	
Authorized FY 94	7,100,000	0	0	0	7,100,000	3,525,000	250,000	3,100,000	6,875,000	225,000	
Recommended FY 95	7,600,000	0	0	0	7,600,000	3,900,000	250,000	3,100,000	7,250,000	350,000	
Housing Finance Agency											
Actual FY 93	0	109,795,000	0	306,000	110,101,000	7,435,000	42,000	100,944,000	108,421,000	1,680,000	
Estimated FY 94	0	101,900,000	0	311,000	102,211,000	5,610,000	45,000	95,220,000	100,875,000	1,336,000	
Estimated FY 95	0	103,200,000	0	315,000	103,515,000	5,920,000	48,000	96,840,000	102,808,000	707,000	
Regents - Loan Purchase											
Actual FY 93	0	24,737,800	(239,100)	3,182,100	27,680,800	2,960,600	24,400	19,668,200	22,653,200	5,027,600	
Estimated FY 94	0	24,456,900	0	3,463,000	27,919,900	3,528,500	24,000	21,956,800	25,509,300	2,410,600	
Estimated FY 95	0	24,456,900	0	3,463,000	27,919,900	3,528,500	24,000	21,956,800	25,509,300	2,410,600	
Regents - Assistance Authority											
Actual FY 93	0	624,000	0	4,366,800	4,990,800	988,600	16,700	2,296,300	3,301,600	1,689,200	
Estimated FY 94	0	606,000	0	4,990,900	5,596,900	1,037,900	49,100	2,853,900	3,940,900	1,656,000	
Estimated FY 95	0	606,000	0	4,990,900	5,596,900	1,037,900	49,100	2,853,900	3,940,900	1,656,000	
Technology Finance Corp.											
Actual FY 93	1,400,000	427,600	0	397,200	2,224,800	508,500	15,700	1,700,600	2,224,800	0	
Authorized FY 94	500,000	560,000	0	616,700	1,676,700	514,400	13,200	1,149,100	1,676,700	0	
Recommended FY 95	2,750,000	577,600	0	597,200	3,924,800	544,400	13,100	3,367,300	3,924,800	0	
TOTALS											
Actual FY 93	80,939,300	135,584,400	(240,500)	8,889,900	225,173,100	24,963,800	771,800	172,426,000	198,161,600	27,011,500	
Auth./Estimated FY 94	79,856,000	127,522,900	0	10,156,600	217,535,500	23,716,800	911,300	168,279,800	192,907,900	24,627,600	
Rec./Estimated FY 95	85,145,000	128,840,500	0	10,166,100	224,151,600	24,580,800	929,200	174,618,000	200,128,000	24,023,600	

a State appropriation to Utah Technology Finance Corporation.

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

**Recommended
Supplemental
Appropriations**





RECOMMENDED ONE-TIME AND SUPPLEMENTAL APPROPRIATIONS

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs	
FY 1994 Recommendations							
BUSINESS, LABOR, AND AGRICULTURE (BLA)							
Agriculture							
1	Gas chromatograph	30,000	0	25,000	55,000	0.0	
2	Whole grain analyzer	34,500	0	0	34,500	0.0	
3	Pesticide standard and sample disposal	5,000	0	0	5,000	0.0	
4	Groundwater monitoring/model plan	60,000	0	0	60,000	1.5	
5	Personal services increase	50,000	0	0	50,000	0.0	
6	Building maintenance	30,000	0	0	30,000	0.0	
Alcoholic Beverage Control							
7	Warehouse rent and expenses	0	0	0	179,500	179,500	0.0
Commerce							
8	Electronic imaging/optical scanning	0	0	0	230,000	230,000	0.0
9	Portable computer equipment	0	0	0	2,100	2,100	0.0
Industrial Commission							
10	Data base server	15,000	0	0	15,000	0.0	
11	Data base software upgrade	14,900	0	0	14,900	0.0	
12	Personal computers	14,000	0	0	14,000	0.0	
Insurance							
13	Conversion of data processing system	233,700	0	0	233,700	0.0	
Public Service Commission							
14	Optical scanner and imaging equipment	20,000	0	0	20,000	0.0	
	Subtotal BLA	507,100	0	25,000	411,600	943,700	1.5
BUSINESS, LABOR, AND AGRICULTURE (BLA) - CAPITAL							
Agriculture							
15	Agriculture Resource Dev. Loan Fund	50,000	0	0	50,000	0.0	
16	Rural Rehab. Guaranteed Loan Fund	150,000	0	0	150,000	0.0	
Alcoholic Beverage Control							
17	Facilities Compliance/ADA	0	0	0	37,800	37,800	0.0
	Subtotal BLA Capital	200,000	0	0	37,800	237,800	0.0
COMMUNITY AND ECONOMIC DEVELOPMENT (DCED)							
Industrial Assistance Fund							
18	Replenishment of capital pool	1,075,000	0	0	1,075,000	0.0	
Ethnic Affairs							
19	Black conference support	10,000	0	0	10,000	0.0	
20	Japanese/American Citizens League	3,000	0	0	3,000	0.0	
Business and Economic Development							
21	Electronic business service	60,000	0	0	60,000	0.0	
22	American Bowling Congress	25,000	0	0	25,000	0.0	
State History							
23	Centennial history project	50,000	0	0	50,000	0.0	
24	County history project	50,000	0	0	50,000	0.0	
Community Development							
25	Homeless Trust Fund	61,000	0	0	61,000	0.0	
Utah Technology Finance Corporation							
26	Investment capital	750,000	0	0	750,000	0.0	
	Subtotal DCED	2,084,000	0	0	0	2,084,000	0.0
COMMUNITY AND ECONOMIC DEVELOPMENT (DCED) - CAPITAL							
Business and Economic Development							
27	Shakespearean Festival land purchase	500,000	0	0	500,000	0.0	

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs	
28	Hill Air Force Base	500,000	0	0	0	500,000	0.0
	Community Development						
29	Facility compliance/ADA	17,000	0	0	0	17,000	0.0
30	HOME match - metropolitan areas	500,000	0	3,000,000	0	3,500,000	0.0
31	HOME match - rural areas	50,000	0	150,000	0	200,000	0.0
	Subtotal DCED capital	1,567,000	0	3,150,000	0	4,717,000	0.0
CORRECTIONS							
	Board of Pardons and Parole						
32	Document imaging system	99,000	0	0	0	99,000	0.0
33	Video teleconferencing	100,000	0	0	0	100,000	0.0
34	Hearing officer and professional contracts	50,000	0	0	0	50,000	0.0
	Youth Corrections						
35	Bloodborne pathogens	0	0	0	39,000	39,000	0.0
36	Public/Private anti-delinquency venture	0	0	0	60,000	60,000	0.0
37	Canyonlands multi-use facility operations	0	0	0	235,500	235,500	0.0
38	Reorganization adjustments	164,000	0	0	0	164,000	0.0
	Subtotal Corrections	413,000	0	0	334,500	747,500	0.0
COURTS							
	Court Administrator						
39	Juror and witness fees	105,200	0	0	0	105,200	0.0
	Subtotal Courts	105,200	0	0	0	105,200	0.0
ELECTED OFFICIALS							
	Governor						
40	Task forces	80,000	0	0	0	80,000	0.0
	Attorney General						
41	Rent increase	25,000	0	0	0	25,000	0.0
42	Antitrust prosecution	0	0	0	50,000	50,000	0.0
43	Family Services paralegal	0	0	0	0	0	0.0
44	HIV settlement	11,000	0	0	0	11,000	0.0
	Elections						
45	Elections review	185,000	0	0	0	185,000	0.0
46	Motor Voter Information	23,800	0	0	0	23,800	1.0
	Subtotal Elected Officials	324,800	0	0	50,000	374,800	1.0
ENVIRONMENTAL QUALITY							
	Air Quality						
47	Operating permit program	0	0	0	99,900	99,900	0.0
48	Air quality monitoring equipment	150,000	0	0	0	150,000	0.0
	Environmental Response/Remediation						
49	Match for Portland Cement cleanup	650,000	0	0	0	650,000	0.0
50	Match for general cleanup	9,400	0	0	0	9,400	0.0
51	Technical Assistance - UST	0	0	0	50,000	50,000	0.0
	Radiation						
52	Radioactive waste fee shortfall	100,000	0	0	0	100,000	0.0
	Solid and Hazardous Waste						
53	Fee shortfall	879,400	0	0	0	879,400	0.0
54	Used oil management funding(SB 12)	0	0	0	231,600	231,600	3.0
55	Used tire management funding(HB 213)	0	0	0	40,000	40,000	0.5
	Subtotal Environmental Quality	1,788,800	0	0	421,500	2,210,300	3.5
ENVIRONMENTAL QUALITY CAPITAL							
	Drinking Water						
56	Drinking water/water quality loans	2,000,000	0	0	0	2,000,000	0.0
	Environmental Response/Remediation						
57	Underground storage tank cleanup	0	0	0	2,600,000	2,600,000	0.0
	Subtotal Environ. Quality Capital	2,000,000	0	0	2,600,000	4,600,000	0.0

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
GENERAL GOVERNMENT						
Administrative Services						
58	Underground storage tank mitigation	2,500,000	0	0	2,500,000	0.0
59	Compressed video network	300,000	0	0	300,000	0.0
60	Heber Wells building maintenance costs	400,000	0	0	400,000	0.0
61	Facilities asbestos survey	200,000	0	0	200,000	0.0
Retirement Board						
62	Electronic imaging system	0	0	1,565,400	1,565,400	0.0
	Subtotal General Government	3,400,000	0	1,565,400	4,965,400	0.0
GENERAL GOVERNMENT CAPITAL						
63	Facility compliance/ADA	261,900	0	0	261,900	0.0
	Subtotal General Government Capital	261,900	0	0	261,900	0.0
HEALTH						
Executive Director						
64	Health care reform	100,000	0	0	100,000	0.0
65	Medical examiner on-call pay	33,800	0	0	33,800	0.0
Medical Assistance/Medicaid						
66	Medicaid savings	(9,800,000)	0	0	(9,800,000)	0.0
	Subtotal Health	(9,666,200)	0	0	(9,666,200)	0.0
HIGHER EDUCATION						
University of Utah						
67	Instructional equipment	400,000	0	0	400,000	0.0
68	Library acquisitions	400,000	0	0	400,000	0.0
69	Deferred maintenance	252,000	0	0	252,000	0.0
70	Antitrust lawsuit	1,000,000	0	0	1,000,000	0.0
Utah State University						
71	Classroom equipment	80,000	0	0	80,000	0.0
72	Library acquisitions	267,000	0	0	267,000	0.0
73	Other equipment	250,000	0	0	250,000	0.0
Weber State University						
74	Campus fiber optic network	255,000	0	0	255,000	0.0
75	Library acquisitions	39,000	0	0	39,000	0.0
Southern Utah University						
76	Library acquisitions	110,000	0	0	110,000	0.0
Snow College						
77	Campus fiber optic network	57,000	0	0	57,000	0.0
Dixie College						
78	Remodel P.E. building balconies	20,000	0	0	20,000	0.0
79	Campus fiber optic network	43,000	0	0	43,000	0.0
College of Eastern Utah						
80	Deferred maintenance	15,000	0	0	15,000	0.0
81	Library acquisitions	20,000	0	0	20,000	0.0
82	Instructional equipment	20,000	0	0	20,000	0.0
Utah Valley State College						
83	Fuel and power shortfall	200,000	0	0	200,000	0.0
84	Library acquisitions	126,000	0	0	126,000	0.0
Salt Lake Community State College						
85	South City Campus equipment	230,000	0	0	230,000	0.0
Regents						
86	Higher Education Technology Initiative	5,000,000	0	0	5,000,000	0.0
87	Education Technology Initiative	1,000,000	0	0	1,000,000	0.0
88	Commissioner's office EDNET site	10,000	0	0	10,000	0.0
	Subtotal Higher Education	9,794,000	0	0	9,794,000	0.0
HIGHER EDUCATION CAPITAL						
89	Regents - facilities compliance/ADA	1,350,100	0	0	1,350,100	0.0
	Subtotal Higher Education Capital	1,350,100	0	0	1,350,100	0.0

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
HUMAN SERVICES						
Executive Director						
90	Reorganization adjustment	3,200	0	0	(308,700)	(305,500) 0.0
91	Federal food assistance program shortfall	26,100	0	0	0	26,100 0.0
Mental Health						
92	Forensic court evaluations and coordinator	82,800	0	0	0	82,800 0.5
93	Reorganization cost	28,000	0	0	0	28,000 0.5
Substance Abuse						
94	DUI Restricted Fund	0	0	0	150,000	150,000 0.0
95	Reorganization cost	75,000	0	0	0	75,000 0.0
Family Support						
96	Reorganization adjustment	134,400	0	0	0	134,400 0.0
97	Collections shortfall	520,100	0	0	0	520,100 0.0
98	Supplemental check charge	359,100	0	0	0	359,100 0.0
Services for People With Disabilities						
99	Reorganization adjustment	338,400	0	0	413,500	751,900 0.0
100	Program shortfall	550,000	0	0	1,613,700	2,163,700 0.0
Family Services						
101	Reorganization adjustment	(1,262,700)	0	0	(111,100)	(1,373,800) 0.0
102	Adoption subsidy shortfall	229,700	0	0	140,200	369,900 0.0
103	Foster care and group care shortfall	1,672,400	0	0	550,100	2,222,500 0.0
104	Reorganization cost	86,500	0	0	8,600	95,100 2.3
Aging and Adult Services						
105	Reorganization adjustment	622,700	0	0	6,300	629,000 0.0
106	Transportation expenses	150,000	0	0	0	150,000 0.0
	Subtotal Human Services	3,615,700	0	0	2,462,600	6,078,300 3.3
LEGISLATURE						
107	Western Legislative Conference	100,000	0	0	0	100,000 0.0
	Subtotal Legislature	100,000	0	0	0	100,000 0.0
NATIONAL GUARD						
108	FIRSTplus equipment purchases	22,000	0	0	0	22,000 0.0
	Subtotal National Guard	22,000	0	0	0	22,000 0.0
NATIONAL GUARD CAPITAL						
109	Facility compliance/ADA	122,000	0	0	0	122,000 0.0
	Subtotal National Guard Capital	122,000	0	0	0	122,000 0.0
NATURAL RESOURCES						
State Lands and Forestry						
110	Fire suppression funding	311,200	0	0	0	311,200 0.0
111	Litigation	0	0	0	50,000	50,000 0.0
Water Rights						
112	Dam Safety	335,000	0	0	0	335,000 0.0
Wildlife Resources						
113	High hazard dam evaluation	180,000	0	0	0	180,000 0.0
114	Upland game habitat	0	0	0	260,000	260,000 0.0
	Subtotal Natural Resources	826,200	0	0	310,000	1,136,200 0.0
NATURAL RESOURCES CAPITAL						
115	Parks facility compliance/ADA	70,900	0	0	0	70,900 0.0
116	Indian burial repository	25,000	0	0	0	25,000 0.0
117	Riverway and trail enhancement	290,000	0	0	0	290,000 0.0
118	Central Utah Project - Mitigation funding	3,000,000	0	0	0	3,000,000 0.0
	Subtotal Natural Resources Capital	3,385,900	0	0	0	3,385,900 0.0

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
PUBLIC EDUCATION						
Office of Rehabilitation						
119	Computer system\matching funds	300,000	0	0	0	300,000 0.0
Educational Contracts/Grants						
120	Provo Youth Center - At Risk Students	115,000	0	0	0	115,000 0.0
Minimum School Program						
121	Youth in Custody	210,300	0	0	0	210,300 0.0
122	Transportation shortfall	1,500,000	0	0	0	1,500,000 0.0
	Subtotal Public Education	2,125,300	0	0	0	2,125,300 0.0
PUBLIC EDUCATION CAPITAL						
123	Facility compliance - ADA	21,400	0	0	0	21,400 0.0
124	Mineral Lease shortfall	2,390,700	0	0	0	2,390,700 0.0
	Subtotal Public Education Capital	2,412,100	0	0	0	2,412,100 0.0
PUBLIC SAFETY						
Law Enforcement Services						
125	Reorganization adjustment	(60,000)	0	0	0	(60,000) 0.0
126	Reorganization adjustment	134,000	0	0	0	134,000 0.0
Management Information						
127	Reorganization adjustment	60,000	0	0	0	60,000 0.0
Investigative Services						
128	Reorganization adjustment	(65,900)	0	0	0	(65,900) 0.0
Highway Patrol						
129	Reorganization adjustment	(68,100)	0	0	0	(68,100) 0.0
Fire Marshal						
130	Statewide training shortfall (HB155)	0	0	0	150,000	150,000 0.0
	Subtotal Public Safety	0	0	0	150,000	150,000 0.0
TRANSPORTATION						
Support Services						
131	Preconstruction systems dev. FY 1995	0	110,000	0	0	110,000 0.0
132	Metric conversion expense FY 1995	0	346,500	0	0	346,500 0.0
133	Preconstruction systems dev. FY 1994	0	120,000	0	0	120,000 0.0
134	Metric conversion expense FY 1994	0	261,000	0	0	261,000 1.0
135	FIRSTplus support personnel	0	35,300	0	0	35,300 1.0
136	Ports of Entry data processing expense	0	27,700	0	0	27,700 0.0
137	Loss management specialist	0	0	0	16,500	16,500 1.0
Maintenance Management						
138	Ports of Entry building maintenance	0	100,000	0	0	100,000 0.0
District Management						
139	Reorganization adjustment	0	544,600	204,000	0	748,600 12.0
140	Preconstruction consultant manager	0	4,700	18,900	0	23,600 1.0
Engineering Services						
141	Reorganization adjustment	0	(268,600)	(277,600)	0	(546,200) (21.5)
142	University highway research	0	100,000	0	0	100,000 0.0
143	Urban Planner	0	0	18,000	0	18,000 1.0
Aeronautics						
144	Airport construction	0	0	0	175,000	175,000 0.0
	Subtotal Transportation	0	1,381,200	(36,700)	191,500	1,536,000 (4.5)
TRANSPORTATION CAPITAL						
145	Highway construction	0	18,918,300	0	0	18,918,300 0.0
	Subtotal Transportation Capital	0	18,918,300	0	0	18,918,300 0.0

Item	Gen/Uniform School Funds	Trans. Fund	Federal Funds	Other Funds	Total Funds	FTEs
OTHER						
146	Comprehensive Insurance Pool	1,500,000	0	0	0	1,500,000 0.0
	Subtotal Other	1,500,000	0	0	0	1,500,000 0.0
DEBT SERVICE						
147	Debt service	1,589,200	0	0	0	1,589,200 0.0
	Subtotal Debt Service	1,589,200	0	0	0	1,589,200 0.0
	Total FY 1994	\$29,828,100	\$20,299,500	\$3,138,300	\$8,534,900	\$61,800,800 4.8
FY 1995 Recommendations						
PUBLIC EDUCATION						
Minimum School Program						
148	Educational Technology Initiative	9,000,000	0	0	0	9,000,000 0.0
149	EDNET	3,000,000	0	0	0	3,000,000 0.0
Applied Technology Centers						
150	Uintah Basin - Equipment	100,000	0	0	0	100,000 0.0
151	Information access	250,000	0	0	0	250,000 0.0
152	Security equipment	150,000	0	0	0	150,000 0.0
Office of Rehabilitation						
153	Independent Living Program	100,000	0	0	0	100,000 0.0
Schools for the Deaf and the Blind						
154	Retirement payout	80,000	0	0	0	80,000 0.0
155	Salary proration	110,000	0	0	0	110,000 0.0
156	Outreach/ federal maintenance program	162,600	0	0	0	162,600 0.0
	Subtotal Public Education	12,952,600	0	0	0	12,952,600 0.0
	Total FY 1995	\$12,952,600	\$0	\$0	\$0	\$12,952,600 0.0
	GRAND TOTAL	\$42,780,700	\$20,299,500	\$3,138,300	\$8,534,900	\$74,753,400 4.8

RECOMMENDED ONE-TIME AND SUPPLEMENTAL APPROPRIATIONS

FY 1994 RECOMMENDATIONS

➤ BUSINESS, LABOR, AND AGRICULTURE

Item

- 1 **Agriculture--Gas chromatograph** - funds the noted acquisition in support of the US EPA Pesticide Enforcement Program and state regulatory programs.
- 2 **Agriculture--Whole grain analyzer** - provides funding for the acquisition of this federally mandated equipment by July 1, 1994.
- 3 **Agriculture--Pesticide standard and sample disposal** - provides funding for acquiring pesticide standards, purchasing pesticide samples, and disposing of waste pesticides.
- 4 **Agriculture--Groundwater monitoring/model plan** - funds monitoring surface and underground water resources in rural Utah.
- 5 **Agriculture--Personal services increase** - funds services performed through the cross utilization of personnel that do not qualify for federal reimbursement.
- 6 **Agriculture--Building maintenance** - provides funding for adequate maintenance of the Agriculture Building.
- 7 **Alcoholic Beverage Control--Warehouse rent and expenses** - provides additional funding necessitated by delayed occupancy of a new warehouse.
- 8 **Commerce--Electronic imaging/optical scanning** - funds acquisition of electronic imaging/optical scanning equipment.
- 9 **Commerce--Portable computer equipment** - funds acquisition of a portable computer.
- 10 **Industrial Commission--Data base server** - funds acquisition of a Novell Netware/Sybase server.
- 11 **Industrial Commission--Data base software upgrade** - funds a data base software upgrade necessitated by a larger number of departmental users.
- 12 **Industrial Commission--Personal computers** - provides needed PCs in the Industrial Accidents area.

- 13 **Insurance--Conversion of data processing system** - funds the transition from Wang technology to a state-of-the-art industrial standard data processing system.
- 14 **Public Service Commission--Optical scanner and imaging equipment** - funds the acquisition of the noted equipment to provide quicker, more efficient access to required research materials.
- 15 **Business, Labor, and Agriculture--Agriculture Resource Development Loan Fund** - funds the Agriculture Resource Development Loan Program.
- 16 **Business, Labor and Agriculture--Rural Rehabilitation Guaranteed Loan Fund** - funds the Rural Rehabilitation Guaranteed Loan Program.
- 17 **Business, Labor, and Agriculture Capital--Alcoholic Beverage Control - Facilities Compliance/ADA** - upgrades facilities for compliance with ADA.

► **COMMUNITY AND ECONOMIC DEVELOPMENT**

- 18 **Industrial Assistance Fund (IAF)--Replenishment of capital pool** - replenishes the capital pool available for loans to companies relocating in Utah. The replenishment amount is based upon performance of companies currently being assisted by the IAF.
- 19 **Ethnic Affairs--Black conference support** - sponsors the 1994 National Brotherhood of Skiers convention in Utah.
- 20 **Ethnic Affairs--Japanese/American Citizens League (JACL)** - sponsors the national JACL convention in 1994.
- 21 **Business and Economic Development--Electronic business service** - develops plan for providing access to the state's electronic highway.
- 22 **Business and Economic Development--American Bowling Congress** - sponsors the 1996 American Bowling Congress tournament to be held in Salt Lake City.
- 23 **State History--Centennial history project** - provides funds to assist in preparing Utah's Centennial History.
- 24 **State History--County history project** - funds editing for publication of the history of each of Utah's 29 counties.
- 25 **Community Development--Homeless Trust Fund** - provides shelter, food, medication, and assistance for Utah's homeless.
- 26 **Utah Technology Finance Corporation--Investment capital** - provides seed capital to emerging technology-based businesses.

- 27 **Community and Economic Development Capital--Business and Economic Development--Shakespearean Festival land purchase** - funds purchase of additional land for Shakespearean Festival.
- 28 **Community and Economic Development Capital--Business and Economic Development--Hill Air Force Base** - funds appraisal and legal transaction costs associated with land purchase.
- 29 **Community and Economic Development Capital--Community Development--Facility Compliance/ADA** - upgrades facilities for compliance with ADA.
- 30 **Community and Economic Development Capital--Community Development--HOME match metropolitan areas** - completes state funding package required to obtain \$3 million federal HOME program dollars. The HOME program helps provide safe, affordable housing.
- 31 **Community and Economic Development Capital--Community Development--HOME match rural areas** - matches federal HOME program dollars available to the rural areas of Utah.



CORRECTIONS

- 32 **Board of Pardons and Parole--Document imaging system** - provides funds to implement a document imaging system for the Board.
- 33 **Board of Pardons and Parole--Video teleconferencing** - funds installation of compressed video system to conduct board hearings.
- 34 **Board of Pardons and Parole--Hearing officer and professional contracts** - provides a hearing officer and increased resources for psychological evaluations of inmates. These funds are necessary to comply with the recent court rulings which allow inmates greater access to case records.
- 35 **Youth Corrections--Bloodborne pathogens** - pays for one-time bloodborne pathogen vaccinations for some 500 private provider staff.
- 36 **Youth Corrections--Public/private antidelinquency venture** - represents a public/private venture to curb delinquency. The program will provide role models or mentors for first time juvenile offenders.
- 37 **Youth Corrections--Canyonlands multi-use facility** - funds full-year costs of the Canyonlands multi-use facility which was transferred to the Division of Youth Corrections from the Division of Family Services.
- 38 **Youth Corrections--Reorganization adjustments** - transfer funds associated with departmental reorganization.

 **COURTS**

- 39 **Court Administrator--Juror and witness fees--FY 1994 shortfall** - provides funds for juror and witness fees.

 **ELECTED OFFICIALS**

- 40 **Governor--Task forces** - funds task forces as determined by the governor and approved by the legislature.
- 41 **Attorney General--Rent increase** - pays for increased costs under a new lease agreement.
- 42 **Attorney General--Antitrust prosecution** - increases the appropriated level of funding from the Antitrust Revolving Account.
- 43 **Attorney General--Family Services paralegal** - provides funding from the Children's Defense Trust Fund with a corresponding reduction in dedicated credits.
- 44 **Attorney General--Utah Legal Clinic--HIV settlement** - pays legal costs of reversing state law which prevented couples from getting married if either partner tested positive for the HIV virus.
- 45 **Elections--Elections review** - publishes the Voter Information Pamphlet and oversees and provides cost reimbursement to state party conventions.
- 46 **Elections--Motor voter information** - provides the public with voter registration information at various state-owned or occupied facilities.

 **ENVIRONMENTAL QUALITY**

- 47 **Air Quality--Operating permit program** - funds one-time capital acquisitions in support of the operating permit program.
- 48 **Air Quality--Air quality monitoring equipment** - provides for replacement of aging ambient air monitoring equipment.
- 49 **Environmental Response/Remediation--Match for Portland Cement cleanup** - assists in meeting Utah's required 10 percent cost sharing match for clean-up of the Portland Cement Superfund-site Remediation
- 50 **Environmental Response/Remediation--Match for general cleanup** - implements a waste cleanup and environmental response program that maximizes state involvement for underground storage tank site clean-up.

- 51 **Environmental Response/Remediation--Technical Assistance--Underground storage tanks** - obtains expert consulting services in implementing the waste clean-up and environmental response program for underground storage tanks.
- 52 **Radiation--Radioactive waste fee shortfall** - enables maintaining previous levels of effort to minimize radiation exposure for FY 1994.
- 53 **Solid and Hazardous Waste--Fee shortfall** - protects the public and environment from exposure to contamination due to improper treatment, storage, and disposal of hazardous waste.
- 54 **Solid and Hazardous Waste--Used Oil Management (SB 12)** - provides funding for the Used Oil Management program outlined in SB 12 of the 1993 Legislature.
- 55 **Solid and Hazardous Waste--Used Tire Management (HB 213)** - provides funding for the Used Tire Management Program outlined in HB 213 of the 1993 Legislature.
- 56 **Environmental Quality Capital--Drinking Water/Water Quality--Loans** - provides funding for loans under the jurisdiction of the Water Quality Board and the Drinking Water Board.
- 57 **Environmental Quality Capital--Environmental Response and Remediation--Underground storage tank cleanup** - fund cleanup of underground storage tanks.



GENERAL GOVERNMENT

- 58 **Administrative Services--Underground Storage Tank Mitigation** - funds inspection and replacement of state-owned underground fuel storage tanks.
- 59 **Administrative Services--ITS--Compressed video network** - funds an open video network that will reduce travel costs and enhance statewide training and communications.
- 60 **Administrative Services--DFCM--Heber M. Wells maintenance costs** - provides one-time maintenance costs during renovation of the Heber Wells Building.
- 61 **Administrative Services--DFCM--facilities asbestos survey** - funds asbestos survey of state buildings.
- 62 **Retirement Board--Electronic imaging system** - funds equipment to accelerate document research and improve customer service.
- 63 **General Government Capital--Facility Compliance/ADA** - upgrades facilities to comply with the Americans with Disabilities Act.

 **HEALTH**

- 64 **Executive Director--Health care reform** - funds planning efforts for a health insurance purchasing cooperative.
- 65 **Executive Director--Medical Examiner on-call pay** - pays non-exempt employees for their on-call time as required by the Fair Labor Standards Act.
- 66 **Medical Assistance Medicaid--Medicaid savings** - diverts excess General Fund to other supplemental needs.

 **HIGHER EDUCATION**

- 67 **U of U--Instructional equipment** - funds the institution's most urgent instructional equipment needs.
- 68 **U of U--Library acquisitions** - provides for needed serial and monograph purchases.
- 69 **U of U--Deferred maintenance** - addresses smaller maintenance items not covered through alterations, repairs and improvements funding (ARI).
- 70 **U of U--Antitrust lawsuit** - partially covers legal costs incurred from the University Hospital antitrust lawsuit.
- 71 **USU--Classroom equipment** - funds the institution's most urgent instructional equipment needs.
- 72 **USU--Library acquisitions** - provides for needed serial and monograph purchases.
- 73 **USU--Other equipment** - funds needed equipment for non-instructional functions of the institution.
- 74 **WSU--Campus fiber optic network** - funds installation of a high-speed, multi-use network to be utilized by faculty, students, and staff.
- 75 **WSU--Library acquisitions** - provides for needed serial and monograph purchases.
- 76 **SUU--Library acquisitions** - provides for serial and monograph purchases and for needed library equipment.
- 77 **Snow College--Campus fiber optic network** - funds installation of a high-speed, multi-use network to be utilized by faculty, students, and staff.
- 78 **Dixie College--Remodel P.E. building balconies** - converts existing balconies into useable space for the institution's dance program.

- 79 **Dixie College--Campus fiber optic network** - funds installation of a high-speed, multi-use network to be utilized by faculty, students, and staff.
- 80 **CEU--Deferred maintenance** - addresses smaller maintenance items not covered through alterations, repairs, and improvements funding (ARI).
- 81 **CEU--Library acquisitions** - provides for needed serial and monograph purchases.
- 82 **CEU--Instructional equipment** - funds the institution's most urgent instructional equipment needs.
- 83 **UVSC--Fuel and power shortfall** - provides funding to cover the institution's current fuel and power budget shortfall.
- 84 **UVSC--Library acquisitions** - provides for needed serial and monograph purchases.
- 85 **SLCC--South City Campus equipment** - provides instructional, computer, and office equipment for the third floor of the institution's South City Campus.
- 86 **Regents--Higher Education Technology Initiative** - increases post-secondary access while maintaining quality through a broad statewide distance learning network, electronically enhanced classrooms, additional computer equipment, and additional science and technology equipment.
- 87 **Regents--Education Technology Initiative** - fund technology equipment in Utah's Colleges of Education.
- 88 **Regents--Commissioner's Office EDNET site** - connects the Office of the Commissioner of Higher Education (OCHE) to EDNET.
- 89 **Higher Education Capital--Regents Facilities Compliance/ADA** - upgrades facilities for compliance with ADA.



HUMAN SERVICES

- 90 **Executive Director--Reorganization adjustment** - reallocates all common support costs to the applicable agency. The original FY 1994 appropriation put all common support costs associated with the department reorganization into the Division of Family Services.
- 91 **Executive Director--Federal food assistance program shortfall** - supplants the loss of federal funds due to reduced federal participation for food assistance.
- 92 **Mental Health--Forensic court evaluations and coordinator** - covers an anticipated shortfall in funding court-ordered sanity evaluations as well as a part-time coordinator for this program. The division has no control over the number of sanity evaluations ordered by the courts.

- 93 **Mental Health--Reorganization cost** - provides administrative oversight to four regional areas where the counties contract for the state to provide mental health and substance abuse services. A departmental reorganization brought to light the need for additional oversight and direction in these areas.
- 94 **Substance Abuse--DUI Restricted Fund** - increases the authorized expenditure level to allow all of the collections in this account to be passed through to counties as was intended.
- 95 **Substance Abuse--Reorganization cost** - funds one-time costs associated with a departmental reorganization. The ongoing costs associated with this amount will be assumed by those counties who contract with the state to provide substance abuse and mental health services.
- 96 **Family Support--Reorganization adjustment** - reallocates all common support costs to the applicable agency. The original FY 1994 appropriation puts all common support costs associated with the department reorganization into the Division of Family Services..
- 97 **Family Support--Collections shortfall** - funds a shortfall in anticipated collections from the Office of Recovery Services (ORS). Aid to Families with Dependent Children (AFDC) has historically relied upon ORS collections as part of their overall funding.
- 98 **Family Support--Supplement check charge** - funds an increased check preparation and mailing charge from the Social Security Administration as mandated in the Omnibus Budget Reconciliation Act (OBRA) of 1993.
- 99 **Services for People with Disabilities--Reorganization adjustment** - reallocates all common support costs to the applicable agency. The original FY 1994 appropriation put all common support costs associated with the department reorganization into the Division of Family Services.
- 100 **Services for People with Disabilities--Program shortfall** - funds an anticipated shortfall in community programs in order to maintain services at levels intended by the legislature.
- 101 **Family Services--Reorganization adjustment** - reallocates all common support costs to the applicable agency. The original FY 1994 appropriation put all common support costs associated with the department reorganization into the Division of Family Services.
- 102 **Family Services--Adoption subsidy shortfall** - covers a shortfall in the funds appropriated to pay for extraordinary costs of adopted children who have previously been in the state's custody. These payments are intended to facilitate the adoption process for such children.
- 103 **Family Services--Foster care and group care shortfall** - supplements funds appropriated to pay for out-of-home care for children in the state's custody due to increasing caseloads.

- 104 **Family Services--Reorganization cost** - funds costs associated with a departmental reorganization. Some economies of scale were lost when the department reorganized to give administrators direct line authority for local programs.
- 105 **Aging and Adult Services--Reorganization adjustment** - reallocates all common support costs to the applicable agency. The original FY 1994 appropriation put all common support costs associated with the department reorganization into the Division of Family Services.
- 106 **Aging and Adult Services--Transportation expenses** - purchases vans for transportation programs and home-delivered meals.

➤ **LEGISLATURE**

- 107 **Western Legislative Conference** - provides funds to host the Western Legislative Conference.

➤ **NATIONAL GUARD**

- 108 **Administration--FIRSTplus equipment purchases** - funds hardware needed for compliance with state-wide effort to improve computer quality and utilization.
- 109 **National Guard Capital--Administration--Facility Compliance/ADA** - upgrades facilities for compliance with ADA.

➤ **NATURAL RESOURCES**

- 110 **State Lands and Forestry--Fire suppression funding** - covers the cost of fighting wildland fires.
- 111 **State Lands and Forestry--Litigation** - continues litigation regarding contested royalties on trust land leases.
- 112 **Water Rights--Dam safety** - funds inspections and studies of high hazard dams throughout the state.
- 113 **Wildlife Resources--High hazard dam evaluation** - funds inspections of three high hazard dams owned by the division.
- 114 **Wildlife Resources--Upland game habitat** - improves game habitat through predator management, land management, and other means.

- 115 **Natural Resources Capital--Parks and Recreation - Facility Compliance/ADA -** upgrades facilities for compliance with ADA.
- 116 **Natural Resources Capital--Parks and Recreation--Indian burial repository -** completes the construction of a burial vault at Pioneer Trail State Park.
- 117 **Natural Resources Capital--Parks and Recreation--Riverway and trail enhancement -** provides grants to local governments for riverway enhancement and trail development.
- 118 **Natural Resources Capital--Water Resources--CUP Mitigation Fund -** provides the state's contribution to the Central Utah Project Reclamation Mitigation and Conservation Account.



PUBLIC EDUCATION

- 119 **Office of Rehabilitation--Computer system/matching funds -** provides state matching funds for recently available federal funds to support vocational rehabilitation services, and expand computer systems.
- 120 **Educational Contracts--Provo Youth Center At Risk Students -** funds FY 1994 benefit costs for instructional staff at the Provo Youth Center.
- 121 **Minimum School Program--Youth in Custody (YIC) -** provides initial funding for the YIC program at the Lone Peak facility.
- 122 **Minimum School Program--Transportation shortfall -** covers shortfall in pupil transportation costs.
- 123 **Public Education Capital--Facility Compliance/ADA -** provides funding for facility compliance.
- 124 **Public Education Capital--Mineral Lease shortfall -** compensates for the shortfall in Mineral Lease funds which were appropriated for school building aid.



PUBLIC SAFETY

- 125 **Law Enforcement Services--Reorganization adjustment -** funds transfer of functions to Management Information Services.
- 126 **Law Enforcement Services--Reorganization adjustment -** funds transfer of functions from Highway Patrol and Investigative Services.
- 127 **Management Information Services-Reorganization adjustment -** funds transfer of functions from Law Enforcement Services.

- 128 **Investigative Services--Reorganization adjustment - funds transfer of functions to Law Enforcement Services.**
- 129 **Highway Patrol--Reorganization adjustment - funds transfer of functions to Law Enforcement Services.**
- 130 **Fire Marshal--Statewide training shortfall - funds training approved by the 1993 Legislature in HB 155.**



TRANSPORTATION

- 131 **Support Services--Preconstruction systems development FY 1995 - funds contracted programming costs for a project tracking program.**
- 132 **Support Services--Metric conversion expense FY 1995 - funds one-time costs of conversion to the metric system.**
- 133 **Support Services--Preconstruction systems development FY 1994 - funds contracted programming costs for a project tracking program.**
- 134 **Support Services--Metric conversion expense FY 1994 - funds one-time costs of conversion to the metric system.**
- 135 **Support Services--FIRSTplus support personnel - funds programming position.**
- 136 **Support Services--Ports of Entry data processing expense - funds communication links for information gathering and dispersement.**
- 137 **Support Services--Loss management specialist - funds specialist to review and correct safety deficiencies.**
- 138 **Maintenance Management--Ports of Entry building maintenance - funds increased maintenance requirements.**
- 139 **District Management--Reorganization adjustment - funds transfer of preconstruction activities from Engineering Services.**
- 140 **District Management--Preconstruction consultant manager - funds consultant engineer in District Six.**
- 141 **Engineering Services--Reorganization adjustment - funds transfer of preconstruction activities to District Management.**
- 142 **Engineering Services--University highway research - funds highway research at Utah State University.**

- 143 **Engineering Services--Urban planner** - funds planner to review air quality progress and plans.
- 144 **Aeronautics--Airport construction** - funds increased construction activities.
- 145 **Transportation Capital--Construction Management--Highway construction** - funds annual construction programs.

➤ **OTHER**

- 146 **Comprehensive Insurance Pool**--provides funding for those who are unable to obtain health insurance through established programs.

➤ **DEBT SERVICE**

- 147 **Debt Service**--funds interest on bonds.

FY 1995 RECOMMENDATIONS

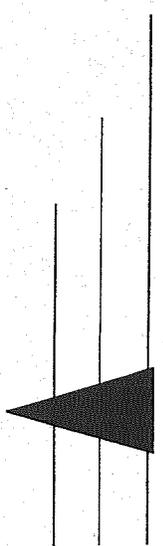
➤ **PUBLIC EDUCATION**

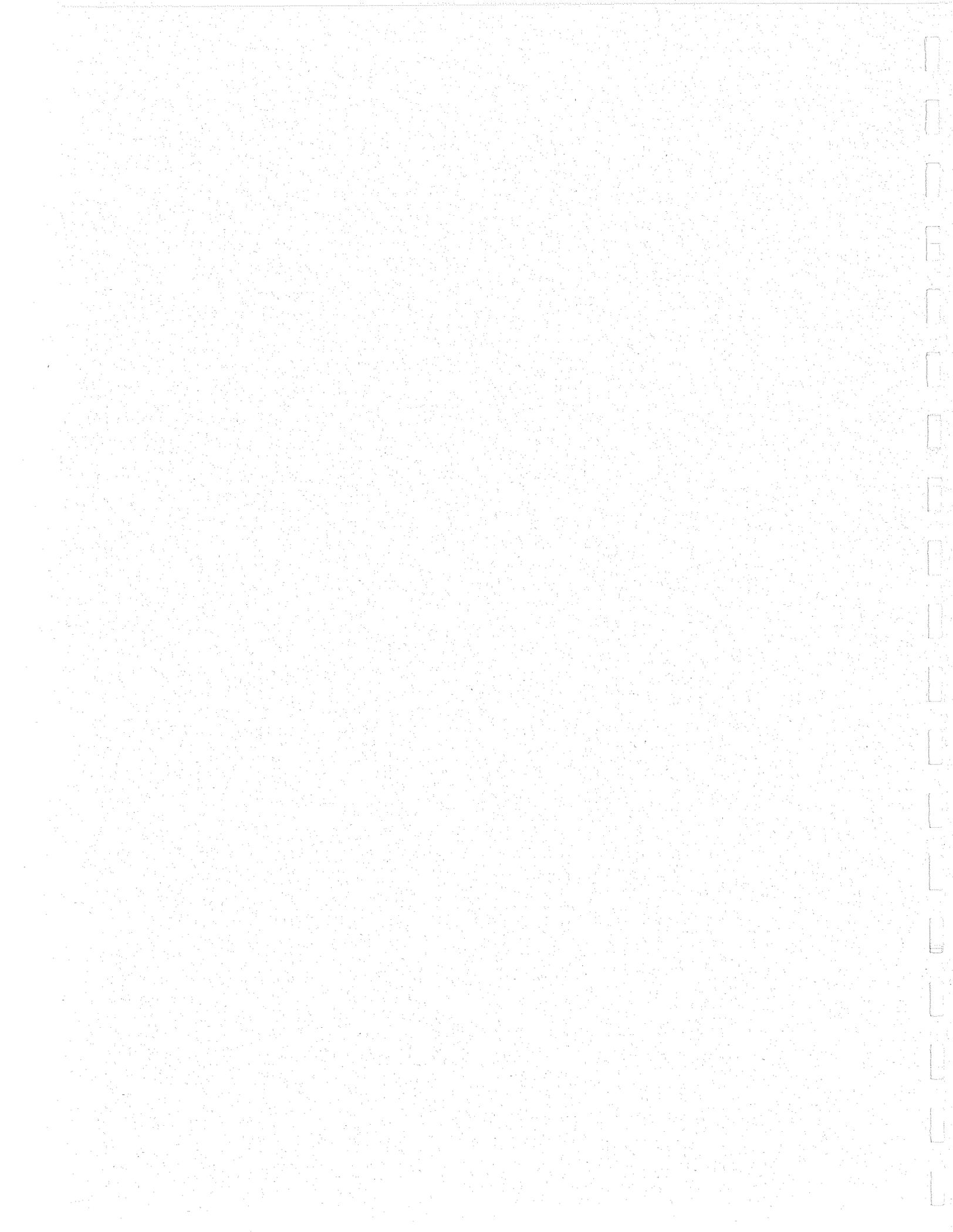
- 148 **Minimum School Program--Education Technology Initiative** - continues and completes the approved multi-year funding cycle for education technology.
- 149 **Minimum School Program--EDNET** - expands EDNET services to at least 40 additional public education sites.
- 150 **Applied Technology Centers--Uintah Basin - Equipment** - provides necessary equipment for functional utilization of new facility.
- 151 **Applied Technology Centers--Information access** - upgrades communication systems for access to electronic highway.
- 152 **Applied Technology Centers--Security equipment** - protects equipment and facilities.
- 153 **Office of Rehabilitation--Independent Living program** - provides additional handicapped individuals with assistive technology.
- 154 **Schools for the Deaf and the Blind--Retirement payout** - effects long-term savings through retirement of eligible employees.

Recommended One-Time and Supplemental Appropriations

- 155 **Schools for the Deaf and the Blind--Salary proration** - accommodates a one-time change in financial accounting of nine-month employee salaries.
- 156 **Schools for the Deaf and the Blind--Outreach/federal maintenance program** - provides required state funds to meet federal maintenance-of-effort standards.

**Recommended
Legislative
Intent Statements**





RECOMMENDED LEGISLATIVE INTENT STATEMENTS

Governor Leavitt supports the principle that all agencies receive non-lapsing language beginning with FY 1994. Legislation will be introduced during the upcoming general session that will allow a non-lapsing provision as a general policy. In the event such legislation is not enacted for FY 1994, some of the intent language below provides non-lapsing language for specific state agencies.

► BUSINESS, LABOR, AND AGRICULTURE

FY 1994

Agriculture

Funds for Agriculture Resource Development Loans are non-lapsing.

Funds for Rural Rehabilitation Guaranteed Loans are non-lapsing.

Insurance

Funds for converting to an up-to-date data processing system from an obsolete WANG technology are non-lapsing.

FY 1995

Commerce

Funds for professional and technical services in the Committee of Consumer Services are not to be used for advertising or public relations.

Public Service Commission

Funds of \$20,000 identified in FY 1994 for an optical scanner are non-lapsing. These funds, in addition to \$20,000 in FY 1995 one-time funds, are to be used to procure an optical scanning and imaging system. The \$20,000 in FY 95 are also non-lapsing funds.

➤ **COMMUNITY AND ECONOMIC DEVELOPMENT**

FY 1994

State History

Funds for the centennial and county history projects in FY 1994 are non-lapsing.

Community Development

Appropriations to the Special Opportunity Fund for purchase of land for the Shakespearean Festival are non-lapsing.

Funds for the HOME matching programs are non-lapsing.

Funds for the Main Street program are non-lapsing.

Funds for the Museum Services program are non-lapsing.

Business and Economic Development

Funds for the American Bowling Congress are non-lapsing.

Funds for the Electronic Business Service are non-lapsing.

Ethnic Affairs

Funds for Ethnic Affairs conferences are non-lapsing.

FY 1995

Community Development

The Housing Trust Fund is authorized to buy, own, and sell property, and has broad flexibility in the terms and conditions of the loans.

➤ **CORRECTIONS**

FY 1994

Board of Pardons and Parole

FY 1994 funds for the Board of Pardons appropriated in Item 38 of HB 336, 1993 General Session are non-lapsing.

Funds for the Board of Pardons and Parole appropriations for technology advancements, as well as additional funds for a hearing officer and psychological evaluations of inmates, are non-lapsing.

Youth Corrections

Funds for bloodborne pathogen vaccinations and the public/private venture to curb juvenile delinquency are non-lapsing.

➤ **ELECTED OFFICIALS**

FY 1994

Elections

Funds for Motor Voter Information are non-lapsing.

➤ **ENVIRONMENTAL QUALITY**

FY 1994

Division of Air Quality

Fee income generated during FY 1994 from the Division of Air Quality's Operating Permit Program are non-lapsing. These non-lapsing fees shall be utilized by the Operating Permit Program in FY 1995 and shall enable a reduction in FY 1995 emission fees.

Division of Environmental Response and Remediation

Funds for underground storage tank cleanup are non-lapsing. FY 1994 funds from the Petroleum Storage Tank Assurance Fund of \$1.2 million are to be used only for work designated by the Fund.

Division of Drinking Water

Funds for drinking water loans are non-lapsing.

Division of Water Quality

Funds for water quality loans are non-lapsing.

► GENERAL GOVERNMENT**FY 1994****Administrative Services--Finance**

Funding for the FIRSTplus financial accounting system of up to \$3,850,000 may come from agency line item contributions, annual ISF overhead allocation transfers, repayment of the advance to ISFs, and the Division of Finance budget.

Funds for the FIRSTplus development are non-lapsing.

Mitigation--Fuel Dispensing

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

Administrative Services--DFCM

FY 1994 supplemental for operation and maintenance costs during the Heber M. Wells Building remodel are non-lapsing. Any balance remaining in FY 1995 will lapse to the General Fund.

Funds for an asbestos survey of state buildings are non-lapsing.

Administrative Services--ITS

Funds for the compressed video network are non-lapsing.

Retirement Board

Funds for the electronic imaging system are non-lapsing.

FY 1995

Administrative Services--Finance

As the Division of Finance changes the accounting for revenues, expenditures, and ISF advances, as contemplated by Utah Code Section 51-5-6 and 63-38-3.5, any remaining equities shall be treated as a reservation of fund balance as identified by the division.

➤ **HEALTH**

FY 1994

Executive Director

Funds for health care reform are non-lapsing.

FY 1995

Health

The Division of Family Health Services shall identify those services for which charges can be established that are consistent with those charges in the private sector and that do not compromise the division's mission of improving public health. These services shall be billed to both third-parties and clients, provided that clients are billed according to a sliding fee schedule based on income, family size, and medical expenses. This fee schedule shall be approved annually by the legislature.

The Department of Health shall identify services for which fees can reasonably be established, and charge fees for those services such that the public health is not compromised.

The department may charge actual duplicating costs, not to exceed five cents per page of duplicated material, and actual staff time required to compile materials, not to exceed \$18.50 per hour, to comply with the requirements of the Government Records Access and Management Act.

➤ **HUMAN SERVICES**

FY 1994

Aging and Adult Services

Appropriations for transportation equipment are non-lapsing.

FY 1995**Office of Family Support**

The Department of Human Services may expend up to \$350,000 to divert clients from applying for public assistance or to provide emergency welfare services.

Office of Recovery Services

Funds appropriated for ORSIS development are non-lapsing for the life of the project.

➤ LEGISLATURE**FY 1994**

Unexpended funds appropriated for the Annual Western Legislative Conference will lapse to the General Fund.

➤ NATURAL RESOURCES**FY 1994****Parks and Recreation**

Funds for riverway and trail enhancement and the Indian burial repository are non-lapsing.

State Lands and Forestry

Funds for continued appeals of audit litigation are non-lapsing.

Water Resources

Funds for the CUP mitigation are non-lapsing.

Water Rights

Funds for dam safety are non-lapsing.

Wildlife Resources

Funding for the Cooperative Environmental Studies and Contributed Research programs are non-lapsing.

The Wildlife Resources Restricted Account may be reimbursed up to \$39,500 from the Upland Game Stamp Account for expenditures incurred in FY 1993.

Funds for high hazard dam evaluation and upland game habitat are non-lapsing.

➤ **PUBLIC SAFETY**

FY 1995

All unexpended drug and narcotic monies seized or forfeited to the state are non-lapsing. The department may expend \$300,000 from state court awards and \$200,000 from federal court awards to combat drug related activities. Funds disbursed to other governmental entities through existing contractual agreements are exempt from these expenditure limitations. Receipts above \$40,000 of reimbursable flight time for department aircraft are non-lapsing and shall be used exclusively for aircraft replacement or repair.

➤ **TRANSPORTATION**

FY 1994

Support Services

Funds for preconstruction systems development and metric conversion are non-lapsing.

Aeronautics

Funds for airport construction are non-lapsing.

FY 1995

Operations

The department shall continue to search for internal efficiencies by realigning work force when practical.

Building requests exceeding \$100,000 will be submitted through the State Building Board to the legislature for consideration. All collections from the sale or salvage of land and buildings will lapse to the Transportation Fund.

Construction

Funds in the Transportation Fund, not otherwise appropriated, may be used by the Department of Transportation for the construction, rehabilitation and preservation of state highways. The appropriation will fund, in the following priority, a maximum participation with the federal government for the construction of federally designated highways, the rehabilitation and preservation of state highways, and the construction of state highways. The federal construction program will fully participate with the federal government in the construction of federally designated highways.

Mineral Lease funds will be used for improvement or reconstruction of roads that have been heavily impacted by mineral or energy development.

Transportation funds for pedestrian safety projects will be used to correct pedestrian hazards on state highways. Local governments have two years to use their allocation. Participation is on a 75 percent state to 25 percent local match basis.