

State of

Governor Michael O. Leavitt

BUDGET RECOMMENDATIONS

Fiscal
Fiscal Year

HIGHLIGHTS:

- FEWER BUILDINGS
- TECHNOLOGY
- ROADS
- EDUCATION
- CRIME
- TAX CUT

December 19, 1994

GOVERNOR'S OFFICE OF PLANNING AND BUDGET

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Camille Hacking, Administrative Secretary

Planning and Budget Analysis

Patrick R. Ogden, Director

Natural Resources

Laurie Harvey

Community and Economic Development

Internal Service Funds

Ronald Haymond

Elected Officials

Legislature

Stephen Jardine

Human Services

Scott Mecham

General Government

Capital Budget

Internal Service Funds

Mel Parker

Business, Labor, and Agriculture

Environmental Quality

Arlene Quickstrom

Research Analyst

Desktop Publishing

Christine Richman

Health

Con Rowley

Public Education

Norm Tarbox

Higher Education

David H. Walsh

Corrections

Courts

Denis Yogerst

National Guard

Public Safety

Transportation

Administrative Services

Ronald Haymond, Coordinator

Kim Dent

Lou Erickson

Jackie Jameson

Hattie Layton

Mark Renda

Americans with Disabilities

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Demographic and Economic Analysis

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Peter Donner

Julie Johnsson

Kirin McInnis

Pam Perlich

Ross Reeve

Lance Rovig

Jeanine Taylor

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Gordon Peterson, Coordinator

Michael Allred

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Karl Clegg

Gerlinde Harris

Susan Martell

Ray Palmer

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Kent Bishop

John P. Groesbeck

Nancy Keate

Jackie Pope

Ann Rosser

Carolyn Wright

State and Local Planning

Wayne Parker, Senior Planner

Eileen Frisbey

Lee King

Andrea Olson

Science and Technology

Suzanne Winters, Science Advisor

John Matthews, Military Advisor

Ann Rosser

**State Occupational Information Coordinating
Committee (SOICC)**

Tammy Stewart, Coordinator

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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 19, 1994

My Fellow Utahns:

I believe the challenge of the next decade is preserving our enviable quality of life. Last summer I addressed the Utah State Legislature and proposed six strategies to meet that challenge. They were: 1) slow our investment in the bricks and mortar infrastructure of the past, and invest more in the infrastructure of the future, 2) use what we have better, 3) fuel the economic resettlement of rural Utah, 4) become a generation of planners, 5) make quality our competitive advantage, and 6) rekindle a sense of individual responsibility and community values.

The budget that I have set forth today is consistent with those strategies. It includes:

- fewer new buildings to maintain,
- technology to advance our competitive edge,
- a focus on reducing highway congestion,
- the largest education budget ever,
- an aggressive response to adult and juvenile crime,
- and an income tax cut.

I invite you to join with me in finding additional solutions and means to answer all the challenges we face in protecting and enhancing Utah's legacy.

Sincerely,

Michael O. Leavitt
Governor

GOVERNOR'S BUDGET MESSAGE

FOREWORD

Last summer Governor Leavitt addressed the Utah State Legislature and outlined six strategies for preserving the state's quality of life. His budget recommendations are geared toward these strategies.

SETTING THE STRATEGIES

- **Strategy #1:** *slow investment in the bricks and mortar infrastructure of the past, and invest more in the infrastructure of the future.*

A primary focus of the governor's recommendations is on meeting infrastructure needs. To meet these needs, the governor is recommending creation of the Transportation Investment Fund, greater investment in information technology, judicious use of the state's credit through bonding, downsizing the planning list for buildings, and expansion of the concurrent enrollment program.

Transportation Investment Fund

The governor recommends creation of the Transportation Investment Fund (TIF) to revitalize Utah's highways. For the initial investment in the fund, Governor Leavitt recommends \$39.3 million from the FY 1994 surplus and \$7.2 million from new revenue available in FY 1995 and FY 1996.

Information Technology

Governor Leavitt's recommendations for electronic communication infrastructure will help Utah's public and higher education systems disseminate educational programs beyond traditional institutional walls. As part of his Technology 2000 initiative, the governor recommends \$5,645,000 in ongoing funds and a one-time \$3 million appropriation for the EdNet system. EdNet is a two-way communication system that will ultimately link all Utah high schools and higher education institutions in a single network. Multiple channels will allow simultaneous broadcasting of a variety of instructional programs.

In addition to the EdNet expansion, the governor recommends \$2,318,000 in ongoing funds and a one-time appropriation of \$8.1 million for the higher education technology initiative. Through this initiative, USHE institutions will develop electronically-enhanced instruction that can be accessed broadly over EdNet and KULC.

Computer-based, multi-media instruction will also be developed. The governor's vision is to provide broad and flexible access to instruction.

Bonding

Governor Leavitt recommends that the state take advantage of an excellent credit rating and bond for some of the state's infrastructure needs. The governor recommends that the state issue general obligation bonds totaling \$86.4 million, including \$30 million for roads.

Because of the focus in other parts of the budget on technology-driven services, the recommended bonding package reflects a concerted effort to slow the pace of construction on higher education campuses and other state buildings. This de-emphasis on physical infrastructure is a strategic step the state must now take. The bonding process needs to be refocused toward meeting long-term state needs.

Buildings Planning List

Historically, planning money was used to program and design new buildings. The projects are added to a large buildings planning list for which construction cannot be readily accommodated. The governor has not recommended planning dollars for any new buildings. Instead, planning funds are recommended for remodeling/renovation and for a space utilization study at higher education institutions.

Concurrent Enrollment

Through the Concurrent Enrollment program, high schools throughout the state become a physical extension of the Utah System of Higher Education. College courses, providing college credit concurrently with credits toward high school graduation, are taught at local high school sites. This significantly reduces the need for new facilities at institutions of higher education. In addition, concurrent enrollment allows prepared students to advance to the next level of college courses. Indications are that students are subscribing to these new opportunities at a high rate throughout the state. The governor recommends a supplemental appropriation of \$807,000 for FY 1995 and an ongoing budget enhancement of \$1,571,000 for FY 1996.

Strategy #2: *use what we have better.*

Demand for state resources will always outpace availability. The state will never be able to build or buy its way out of pressures caused by tremendous population growth, federal mandates, and other external factors. The solution is in making better use of what we currently have, not in constantly increasing the state's coffers. Four examples include increased alteration, repair, and improvement of existing buildings; electronic library services; more efficient use of Medicaid; and limitation on budget increases.

Alterations, Repairs, and Improvements

Governor Leavitt recommends investing \$21.6 million in improving and repairing existing state buildings. The improvements will increase their useful life and reduce the amount of funding needed for new buildings. The recommended amount exceeds the statutorily required allocation for capital improvements by \$3.3 million, a reflection of the governor's commitment to making better use of existing resources.

Electronic Library Services

As library acquisition costs continue to increase at a rate dramatically higher than inflation, it becomes increasingly important that we utilize our state's library resources more efficiently. LibNet, a high-speed data network that links Utah's college and university libraries, currently provides on-line access to numerous library databases. As the capacity of LibNet expands, on-line text will also become widely available—enabling students throughout the state to access educational resources at distant libraries. The governor recommends a one-time appropriation of \$500,000 and an ongoing FY 1996 budget enhancement of \$1.2 million.

Medicaid

Governor Leavitt recommends extension of Medicaid coverage to aged and disabled Utahns with incomes less than 100 percent of federal poverty level. Funding for this coverage will be from savings Utah Medicaid has realized through a number of cost-saving measures, including greater use of health maintenance organizations to service Medicaid clients.

Boom Buffer

One of the guiding principles in the development of the governor's budget recommendations was the use of one-time money to invest in the future. One-time money is recommended for infrastructure, equipment, technology, and other needs that are not ongoing. Ongoing needs must be funded with consistent sources of revenue.

This philosophy will help prevent a budget process driven by cycles of feast and famine for agencies and the citizens they serve.

Corrections Education

Prison inmates can make better use of incarceration time by participating in educational programs. Studies show that prison recidivism can be significantly reduced through a nine-component training program that enables a successful return to society. The governor recommends a budget enhancement of \$850,400 for this program, which should ultimately save the state many times that amount in reduced criminal activity and associated costs to the courts and correctional institutions.

☛ Strategy #3: *fuel the economic resettlement of rural Utah.*

Unlike in Brigham Young's day, today's leadership cannot deploy settlers to build up the rural areas of the state. The state can, however, institute policies that provide incentives and infrastructure to attract economic re-settlers to those communities. Acknowledging and meeting the economic, cultural, and social needs of the less-populated areas of the state today will provide opportunities and solutions for tomorrow. The governor's recommendations include additional investment capital for rural Utah, incentives for health care providers to practice outside of the Wasatch Front, and expanded educational opportunities in rural Utah.

Capital for Economic Investment

The governor recommends \$2 million in FY 1996 for the Utah Technology Finance Corporation (UTFC). UTFC acts as a catalyst for obtaining seed capital for start-up, newly-established, and growing small businesses. The agency also administers the Utah Rural Loan Program (URLP), which uses Farmers Home Administration funds to provide loans to small businesses in rural areas. The URLP program encourages innovations in serving the public, and encourages loan recipients to employ low-income persons and displaced farm families.

Area Health Education Center

Governor Leavitt recommends \$300,000 in start-up costs for an Area Health Education Center (AHEC) program. As a joint effort of the Utah Department of Health and the University of Utah Medical School, AHEC will encourage residents of rural Utah to enter the health services fields. The regionally located centers will also provide medical professionals with opportunities for peer interaction and continuing education. It is anticipated that the AHECs will be a key factor in mitigating Utah's severe shortage of medical professionals in rural areas.

Telemedicine

The governor recommends \$2 million for development of a telecommunication and information network called telemedicine—the electronic linking of hospitals, clinics, doctor's offices, medical schools, medical libraries, and universities. The linkage enables health care providers and researchers to share medical data and images, offer and receive training, practice medicine, and deliver quality health care services at affordable costs and without regard to location, distance, or time. The telemedicine network can significantly improve health care in rural areas by providing support for local health care providers experiencing isolation and limited access to the latest biomedical technology. The increase in services available locally will also keep health care dollars in the community.

Applied Technology Education

Businesses expanding in rural Utah require motivated and well-trained employees. The governor recommends increases of \$800,000 for expanded services in the Applied Technology Service Regions, \$2 million for local school district applied technology education, and \$433,900 for Custom Fit Training. Much of the \$1,718,500 in additional funding for Applied Technology Centers will benefit rural Utah.

☐ Strategy #4: *become a generation of planners.*

If we fail to plan for our own future, others will do it for us. Over the past 20 years the federal government has made an increasing number of decisions for our state and our communities. It is time for us to strengthen our planning efforts and set in motion programs which will benefit us in the future.

Economic Development Strategies

The governor continues to support coordination of planning between local and state government with ongoing funding for the Division of Community Development and the new Community Economic Initiatives program, which encourages rural communities to formulate economic development plans. The Division of Business Development provides technical and financial assistance to counties and communities in rural Utah that need expertise in developing economic growth strategies.

Centennial Schools

The guidelines for Centennial School applications require participating schools to develop a strategic plan and involve the entire school community in the planning process. Students in Centennial Schools must also have individually-developed Student

Educational/Occupational Plans which will guide them in their career development. The governor recommends expansion of the program to 100 new schools and provision of second-year and third-year funding for currently participating schools. This funding, along with the existing base appropriation, will bring the program to nearly 300 schools.

Comprehensive Guidance

The governor recommends a \$1,750,000 increase in funding for the Comprehensive Guidance program, which was initially funded in FY 1995. The new funding will more than double the resources of the program, extending it to 45 additional secondary schools. The guidance program involves parents and students in extensive individual planning of educational and career goals within the framework of the State Strategic Plan for Public Education.

Utah Tomorrow

Utah Tomorrow is a broad-based, ongoing strategic planning effort designed to enable all segments of Utah society to focus on and measure progress toward specific goals for Utah's future. The governor and legislature have adopted the goals and objectives of Utah Tomorrow. This planning process is designed to move away from reactive methods of setting and implementing public policy and take a more visionary, proactive approach. Governor Leavitt has built his budget recommendations using Utah Tomorrow's goals and objectives.

☪ Strategy #5: *make quality our competitive advantage.*

During the past century, social and economic success flowed toward the biggest, fastest, and loudest. In the century to come, the world will hunger for quiet, competent quality and communities that are steady and secure. Our future success will not come by being the biggest, fastest, or loudest, but by staying true to what we have always been: quiet, competent, steady, and secure.

Highest Bond Rating

In 1994, Utah again received the highest possible bond rating from the nation's leading bond rating agencies—Moody's Investor Services, Standard and Poors, and Fitch. Utah is one of only five states that has this distinction. Fitch hailed the state for its small amount, short tenure, and modest burden of debt. Standard and Poors cited Utah as "the strongest economic scenario in the country." Governor Leavitt's reasonable bonding proposal continues the controlled course of investing in the state's infrastructure.

Education

Utah is currently investing a record amount of money in its education system. The governor's goal is to prepare Utah's students for tomorrow's workplace. Utah's initiatives are designed to provide students with the resources and support needed to achieve their individual potential. The governor's commitment to these goals is reflected in his recommendations for increased funding for Comprehensive Guidance, Centennial Schools, and similar initiatives.

Health Care

A key component of Governor Leavitt's health care reform proposal is the implementation of a statewide Quality Improvement organization. This initiative, representing a trailblazing program in health care reform, will provide Utah with the data and organization necessary to control health care costs and inform health care consumers.

National Recognition

As Utah goes quietly about seeking and achieving quality, the national media is drawn to highlighting our state. In September, *Money* magazine ranked two Utah cities in its 1994 ten best places to live in the country. No other state had more than one city listed in the top ten. The magazine also listed St. George among the top 20 places in the United States to retire.

City and State magazine ranked Salt Lake City first among the nation's "up and coming cities". *CFO* magazine listed the city as having "the best environment for business". And, *Managing Your Career*, the quarterly college edition of *National Employment Weekly*, listed Salt Lake City as the best place to launch a new career.

● Strategy #6: *rekindle a sense of individual responsibility and community values.*

No amount of funding can instill a sense of individual responsibility. Alone, government can provide, at best, a bandaid for society's problems. A stronger sense of individual responsibility and community values, combined with the coordination that government can provide, will help us meet those challenges. Used judiciously, government programs can enhance those values.

Meeting Basic Needs

Before individuals can pursue self sufficiency, basic needs must be met. In Utah, the needs of the homeless are a vital concern. The governor recommends base funding of

\$600,000 annually for the Homeless Trust Fund. This represents an increase of \$155,000 over base funding in the prior year. The governor also recommends a one-time infusion of \$2.5 million to the Housing Trust Fund to help build low-income housing for families in need.

Education and Education Related

Utah's Public Education system will be a key player in reestablishing and reinforcing community values and individual responsibility through both preventive and corrective programs. Proactively, the governor recommends \$400,000 to initiate a character education program, an FY 1995 supplemental appropriation of \$1,240,000 and a \$1.6 million budget enhancement to assist students with limited English proficiency, \$2.4 million for the FACT interagency program for children and youth at risk, and \$250,000 for his centennial values campaign. The governor also recommends budget increases of \$385,000 for Youth in Custody and \$600,000 for gang prevention and intervention.

Children, Adults, and Families

The governor's budget recommendations include several major strategies to further individual responsibility. The governor has proposed increases in several programs that support families maintaining an ill or disabled family member in their home. In this effort, the governor has recommended increased funding for family support services, home-based children's mental health services, and a program that allows ill or medically fragile seniors to be cared for in their own home as an alternative to nursing home care. The governor is also recommending expansion of a welfare demonstration program which emphasizes self sufficiency through work allowing individuals to increase their skills and self esteem. Consistent with Utah's community values, the governor is also recommending major improvements in the state's child welfare system to ensure the protection of children from abuse and neglect when they cannot be safe in their own home.

Future Uncertain

This budget recommendation includes features to preserve our enviable quality of life. Future uncertainties such as the federal government approach to balancing its budget, and prospects for a stronger national economy impact the decisions we make today. ▀

BUDGET HIGHLIGHTS

● TAX CUT

For the third year in a row, Governor Leavitt is initiating a tax cut. The governor believes that the state's strong economy and financial position justify a net tax cut of \$30 million. The tax cut package will reach across a broad spectrum of taxpayers. It is designed to help those who need it the most as well as stimulate business and economic development.

● PUBLIC EDUCATION

The governor is recommending the largest Public Education budget in the history of the state. His recommendations include \$8.2 million for class size reduction. The first \$5.2 million targets classes having a high proportion of students at risk as a result of economic, ethnic, and cultural differences, and limited English proficiency. The remaining \$3 million will reduce 4th grade class sizes by about 2.2 students per teacher.

The governor also recommends funding for textbooks, instructional supplies and student transportation. These previously underfunded needs will receive an additional \$19.3 million in ongoing and supplemental funding. A sharp decline in student enrollment growth will allow the state to address these needs.

The Critical and Continuing School Building Aid and Capital Outlay Equalization programs are supported by \$2 million in one-time and \$5.7 million in ongoing funds. This proposal exceeds the amount required by SB 1 (1993 First Special Session) and will be funded, in part, through the proposed elimination of sales tax exemptions. The governor recommends a total increase of \$7.7 million for these programs.

● TRANSPORTATION

One of Governor Leavitt's primary initiatives for FY 1996 is revitalizing Utah's transportation system. The governor is recommending special funding of \$81.6 million. A key component of this initiative is creation of the Transportation Investment Fund (TIF) to address highway infrastructure needs. The governor is recommending an initial capital infusion into the TIF of \$46.5 million. He does not recommend an increase in the

motor fuel tax at this time. The following table outlines the sources and amounts set aside to begin the TIF.

Transportation Investment Fund
(In millions)

| Source | Amount |
|-----------------|---------------|
| FY 1994 Surplus | \$39.3 |
| Revenue Growth | 7.2 |
| Total | \$46.5 |

The governor also supports local governments in their effort to maintain roads and highways within their jurisdictions. He recommends a one-time appropriation for local highway needs (B and C roads) of \$3 million from the General Fund and \$1.6 million in Mineral Lease revenue.

CORRECTIONS

Governor Leavitt recommends a four-part approach to Utah's growing correctional needs: 1) increase the number of secure beds, 2) establish intermediate programs, 3) expand community programs, and 4) enhance educational programs.

He recommends increasing bed capacity for both adult and juvenile offenders. Adult offender capacity is to be increased by 267 beds through expanded contracts with local county jails and the opening of the new Uintah IV facility at the Draper prison. Juvenile capacity is recommended to be increased by 242 beds through funding for a privatized detention facility and new youth facilities in Davis and Utah counties. Beds for serious youth offenders will be increased by 192. These expansions will increase the number of secure beds by 701.

In addition to new secure beds, the governor recommends \$6.5 million for full-year funding of the new pre-release/parole violator center and the Northern Utah Correctional Center. Both programs represent intermediate alternatives to incarceration and community programs. Intermediate alternatives will provide needed programming for adult offenders and contribute to reducing the rate of growth in the prison population.

The governor is also recommending \$350,000 in additional funding for Youth Corrections community alternatives and case management. This funding represents the second year of increased funding for these programs.

The governor recommends an \$850,400 budget enhancement for a nine-component program that provides inmates with training that enables their successful return to society. This program should ultimately save the state money through reduced criminal activity and associated costs to the courts and correctional institutions.

HEALTH AND HUMAN SERVICES

Fiscal Year 1996 marks the second year in Governor Leavitt's commitment to reforming the child welfare system. The governor is recommending \$22.4 million in new funds to make certain the state fulfills its proper role in protecting children from abuse and neglect.

During FY 1994 and FY 1995, the Medicaid program has identified and implemented a number of cost-saving measures. From the savings, the governor recommends expanding Medicaid coverage to 4,000 aged and disabled Utahns. This expansion is in accordance with Utah's *HealthPrint*, a strategic plan for health care reform in Utah which was adopted by the legislature in 1994.

This legislative session, Governor Leavitt and the Health Policy Commission will present a legislative package representing Utah's second step in health care reform. Highlights include an open enrollment provision, development of an Area Health Education Center program, and development of a Quality Improvement program.

INFORMATION TECHNOLOGY

During 1994, state government moved closer to implementing Governor Leavitt's vision of Utah's electronic highway: Utahns accessing information and communicating with each other easily, reliably, securely, and cost effectively in any medium—voice, data, image, or video—anytime, anywhere. Utah's electronic highway is intended to eventually enhance delivery in five areas: 1) citizen services, 2) business services, 3) educational services, 4) health care services, and 5) government services. Development of an advanced telemedicine program is planned for FY 1996. The Department of Health is actively linking local health departments through the state's Wide Area Network (WAN).

As the state's electronic infrastructure expands, the need for additional investment in "bricks and mortar" decreases. Expanding EdNet provides access to Utah's classrooms without investing in actual school rooms. Linking Utah's local health departments

facilitates communication and minimizes paperwork. In addition to these high-profile expansions of Utah's electronic highway, state administrative departments are actively expanding the Wide Area Network for government services. Most state agencies are communicating electronically and using the Internet.

The governor recommends more than \$20 million for expanding EdNet and other high-profile electronic highway initiatives. The governor also recommends \$22 million to help state agencies use technology to improve performance.

● LEGAL DEFENSE FUND

As a joint effort with the legislature, the governor recommends establishment of a legal defense fund with \$500,000. This is supported by both the legislature and the governor. It will be used to defend Utah's interests in land management, the environment, and other federal/state issues.

● SALES TAX EXEMPTIONS

In keeping with the four-year program set out by the governor to examine unnecessary and unfair tax breaks, Governor Leavitt recommends closing \$6.2 million in sales tax exemptions. These funds are to be used for school building aid and will help alleviate some of the state's overcrowded classrooms.

● EMPLOYEE COMPENSATION

The governor is recommending a four percent compensation increase for public employees, higher education employees, judges, and statewide elected officials. Governor Leavitt feels strongly that salary increases be tied closely to employee performance. He recommends that the many exceptional employees working in state government and education be recognized and rewarded for their efforts. The compensation package includes funding for performance increases, bonus and incentive awards, and employee benefit increases.

Also recommended is funding for selective salary range increases. These range adjustments allow the state to remain competitive with the public and private sectors for

comparable positions. Approximately 4,300 state employees will be impacted by these increases.

● APPROPRIATION LIMITATION

The State Appropriations and Limitation Act (UCA 59-17A-112) limits how much the state can spend from the General, Uniform School, and Transportation Funds. The limit allows state spending to increase only as population, personal income, and inflation increase. The following table shows that the budget recommendations for both FY 1995 and FY 1996 are within the limit.

Appropriation Limitation
(In Thousands of Dollars)

| | Original FY 1995 | Recommended FY 1995 | Recommended FY 1996 |
|----------------------------|-----------------------------|--------------------------------|--------------------------------|
| Appropriation Limit | \$2,539,952 | \$2,539,952 | \$2,694,723 |
| Appropriations | 2,495,120 | 2,538,789 | 2,660,279 |
| Above/(Below) Limit | (\$44,832) | (\$1,163) | (\$34,444) |

● FISCAL NOTES

Governor Leavitt has set aside \$4 million for legislative fiscal notes (the cost of implementing legislation). These dollars could be used for increased funding of programs recommended by the governor or other programs deemed necessary by the legislature. The governor has included in his recommendations the cost of his proposed priority legislation.

● FY 1995 SUPPLEMENTAL APPROPRIATIONS

The state ended FY 1994 (June 30, 1994) with a surplus in both the General and Uniform School Funds. In addition to that surplus, FY 1995 revenue is expected to exceed

original estimates. The FY 1994 surplus and FY 1995 revenue growth allow the governor to recommend additional funding in FY 1995 for needs that have arisen since the legislature met last winter. The following summarizes the governor's FY 1995 supplemental recommendations:

| FY1995 RECOMMENDED SUPPLEMENTALS | |
|---|---------------|
| General/Uniform School Funds | |
| (in millions) | |
| Public Education | \$12.0 |
| Natural Resources | 6.3 |
| Human Services | 4.4 |
| Environmental Quality | 4.0 |
| Capital | 3.8 |
| Community and Economic Development | 3.0 |
| Water | 3.0 |
| Low-Income Housing | 2.5 |
| School Building Aid | 2.0 |
| Elected Officials | 1.9 |
| Corrections | 0.9 |
| Higher Education | 0.6 |
| Legislature | 0.3 |
| Courts | 0.1 |
| Business, Labor, Agriculture | 0.1 |
| Total | \$44.9 |

● DISTRIBUTION OF FY 1996 NEW REVENUE

Demand for state government services continues to rise. In addition to a net \$30 million income tax cut, Governor Leavitt recommends the following increases from the General and Uniform School Funds for state agency services.

| FY1996 NEW REVENUE DISTRIBUTION | |
|---|----------------|
| General/Uniform School Funds (in millions) | |
| Public Education | \$80.2 |
| Higher Education | 34.5 |
| Corrections | 25.2 |
| Human Services | 21.6 |
| Health | 12.1 |
| General Government | 4.4 |
| Courts | 4.2 |
| Other | 3.9 |
| Natural Resources | 3.6 |
| Public Safety | 2.7 |
| Debt Service | 2.6 |
| Elected Officials | 2.1 |
| Business, Labor, Agriculture | 1.1 |
| Capital | -1.5 |
| Total | \$196.7 |

ECONOMIC AND DEMOGRAPHIC PROJECTIONS

■ ECONOMIC AND REVENUE PROJECTIONS

Recent National Rankings

Nationally, for the period September 1993 to September 1994, Utah placed third in personal income growth, first in nonagricultural employment growth, second in housing permits, and fourth in service employment growth. The state placed seventh in the nation for manufacturing exports growth for the period August 1993 to August 1994.

Utah firms ranked first in business credit quality and 51st in business failures for the period September 1993 to September 1994. The U.S. Bankruptcy Court also reported that bankruptcy petitions for the first nine months of 1994, when compared to the same period in 1993, were down by five percent in Utah.

The Corporation for Enterprise Development ranked Utah as the second best economy in its annual report of May 1994. *U.S. News & World Report*, in its November 2, 1994, issue, ranked Utah as the third best economy in the nation as measured by employment, income, business, construction permits, retail sales, and home price growth.

Forbes magazine, in two of its January 1994 issues, listed Utah as the least litigious state in the nation, and as one of six states in the nation with the best prospects for job growth due to its low cost of doing business. *The Wall Street Journal*, in May and October of 1994, featured articles on the lower rate of social problems and lower costs of living and doing business in Utah and other Western states, when compared with California.

Economic Growth

Utah's employment is projected to grow more rapidly than the nation as a whole. Employment will grow by 6.2 percent in 1994, 4.3 percent in 1995, and 3.5 percent in 1996. Total employment is projected to grow at an average annual rate of 2.9 percent during the last half of the decade, 2.2 percent in the first decade of the next century, and 1.8 percent in the 2010s. The corresponding employment growth rates for the nation as a whole are projected to be about half that of Utah.

Utah's economic growth is expected to slow somewhat during 1995 because of: 1) higher interest rates, 2) federal defense and nondefense cutbacks, 3) building

restrictions, 4) slower residential construction growth, 5) lower net in-migration, 6) a tighter labor market, 7) a less affordable housing market, 8) higher apartment and commercial rents, and 9) an improved economy and business climate in California. California has lost many jobs to neighboring states, including Utah, in recent years. California is expected to make many of the necessary adjustments to become more competitive.

Utah's economy should still continue to do well in 1995 for many of the same reasons it did well in 1994: 1) a pro-business regulatory environment, 2) low business taxes, 3) low housing, labor, and energy costs, 4) a balanced tax system, and 5) a relatively solid utility, communications, education, and transportation infrastructure. Utah also has numerous recreational opportunities, a youthful and educated labor force, good colleges and universities, healthy lifestyles, inexpensive health and workers' compensation insurance, and a strong work ethic that favorably influences business location and expansion decisions.

Revenue Projections and Assumptions

A major underlying assumption of the budget revenue projections was that Hill Air Force Base will not be significantly reduced or realigned before or during FY 1996. As the single largest basic employer in the state, the base is vital to Utah's economic performance. In FY 1993, the base produced an estimated 29,115 jobs, \$923.8 million in earnings, \$1.6 billion in gross product (value added), and \$1.9 billion in output.

Although realignment of base operations would have a severe economic impact, Utah's economy has proven resilient despite dramatic reductions in defense spending. The impact of reduced base operations would be distributed over several years, thus softening the negative impact. (For more information on the impact of Hill Air Force Base on Utah's economy, see *Hill Air Force Base and Utah's Defense Sector: An Economic Analysis of Two Realignment Scenarios*, September 1994, Demographic and Economic Analysis Section, Governor's Office of Planning and Budget.)

DEMOGRAPHIC PROJECTIONS

Population Growth

During FY 1994, Utah's population increased by 2.7 percent to 1,916,000. The population increase includes an estimated net in-migration of 23,000. Over the next twenty-five years, Utah's population will continue to grow relatively rapidly. The state's population is projected to reach 2 million by 1997, 2.1 million by the year 2000, 2.6 million by the year 2010, and 3.1 million by 2020. The average annual population

increase is projected to be about 40,100 per year during the 1990s, 47,400 per year for the first decade of the next century, and 50,800 per year for the 2010s.

About 71 percent of the total population increase over the next twenty-five years will occur because the number of births exceeds the number of deaths. The balance of the increase will result from in-migration. (For more detail on demographic projections, see *State of Utah Economic and Demographic Projections 1994*, September 1994, Demographic and Economic Analysis Section, Governor's Office of Planning and Budget.) ■

Figure 1

GENERAL FUND/UNIFORM SCHOOL FUND State Taxes and Related Income

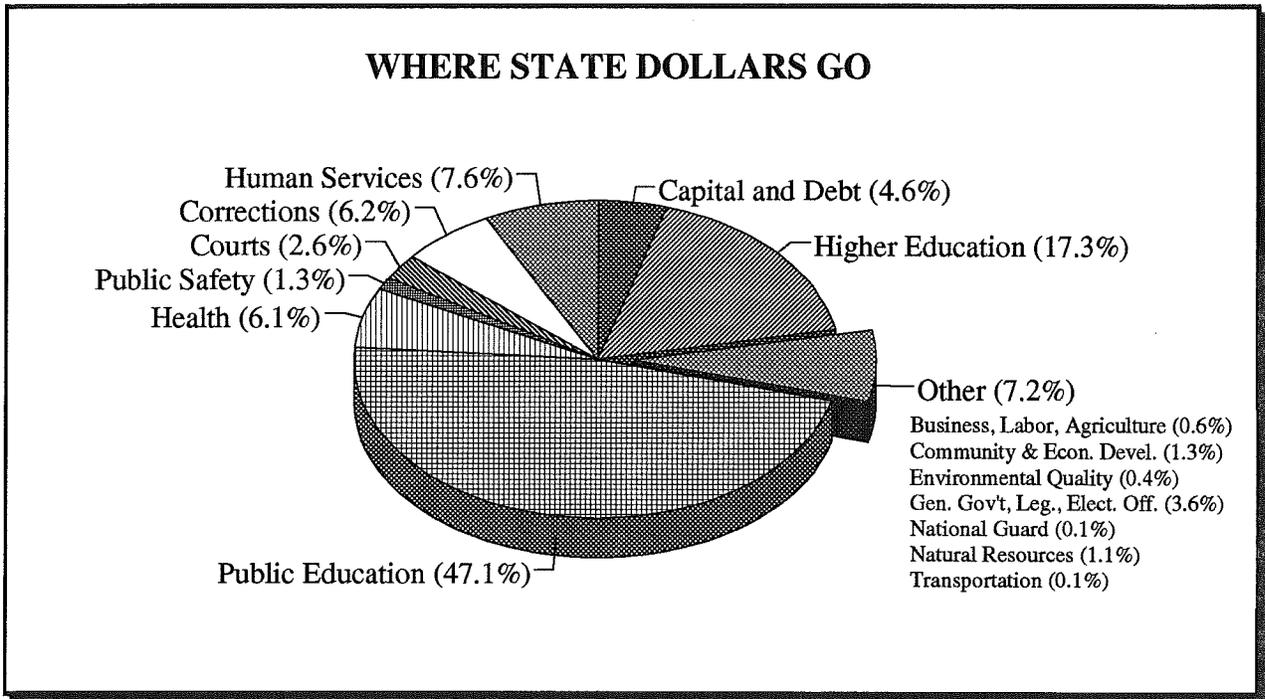
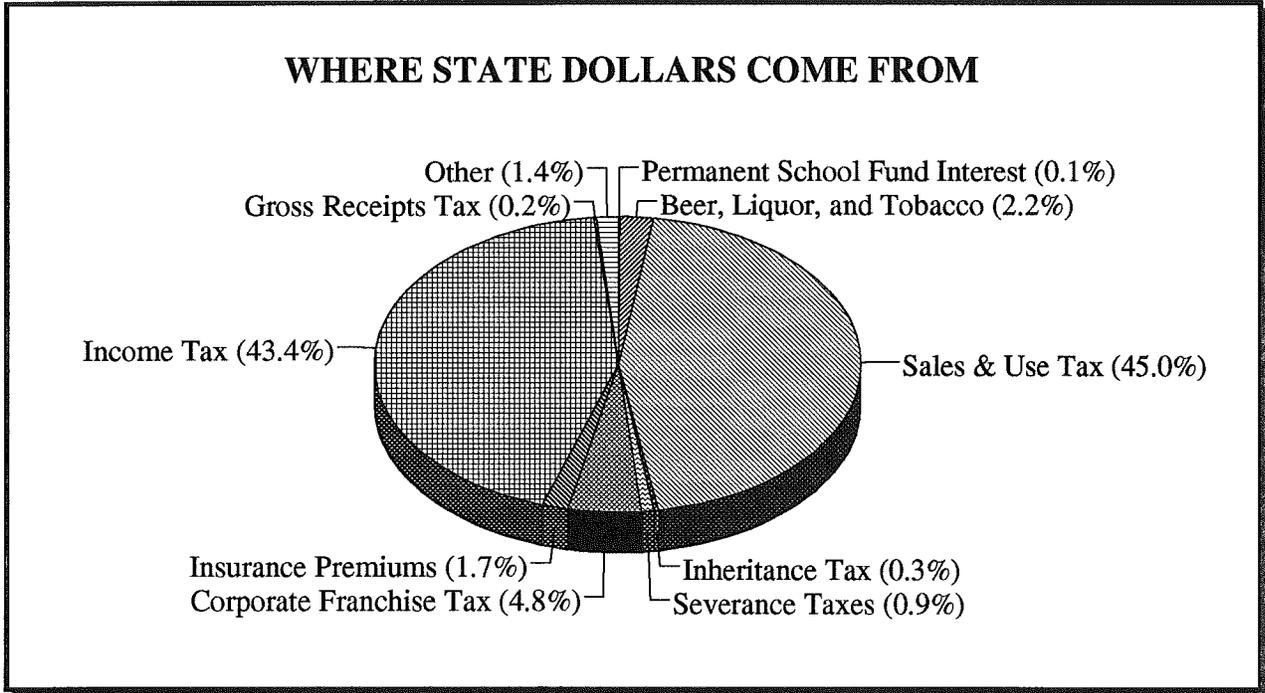


Figure 1 shows the sources of state funds (General Fund and Uniform School fund) and the distribution of recommended appropriations for FY 1996. The primary source of General Fund is sales and use tax. Uniform School Fund revenue comes from individual and corporate income taxes. The largest portion of state funding goes to Public and Higher Education.

Figure 2

TOTAL STATE BUDGET All Sources of Funding

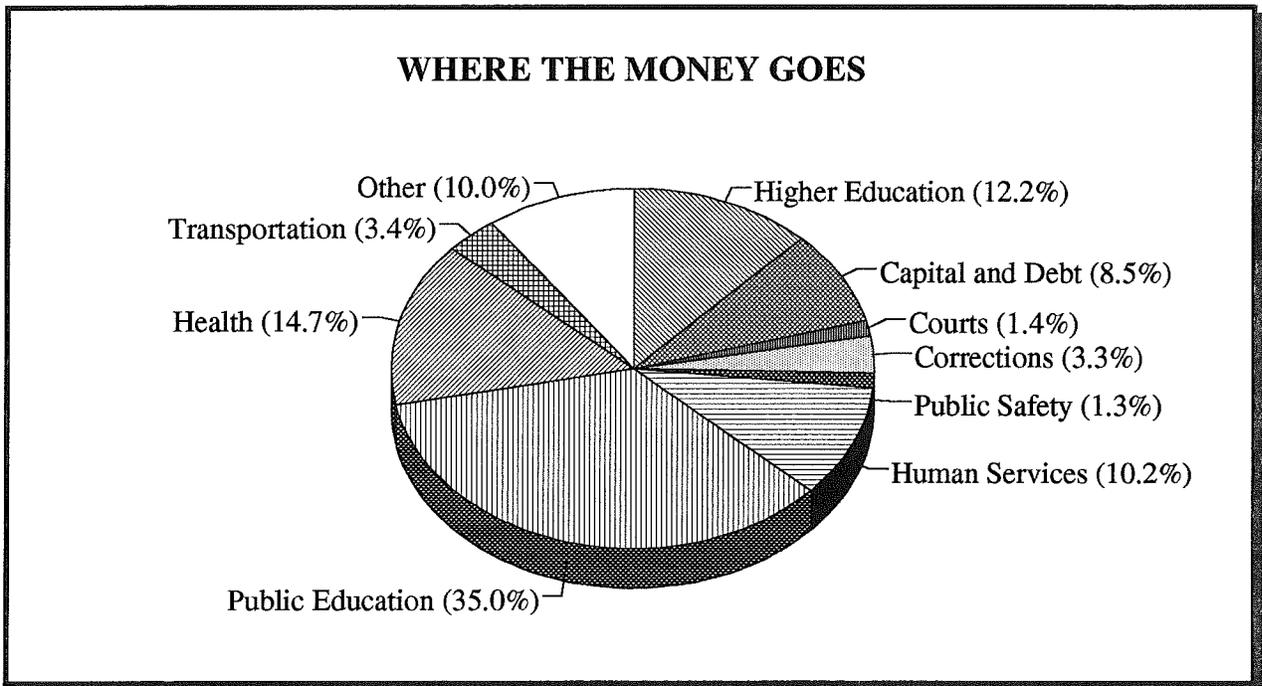
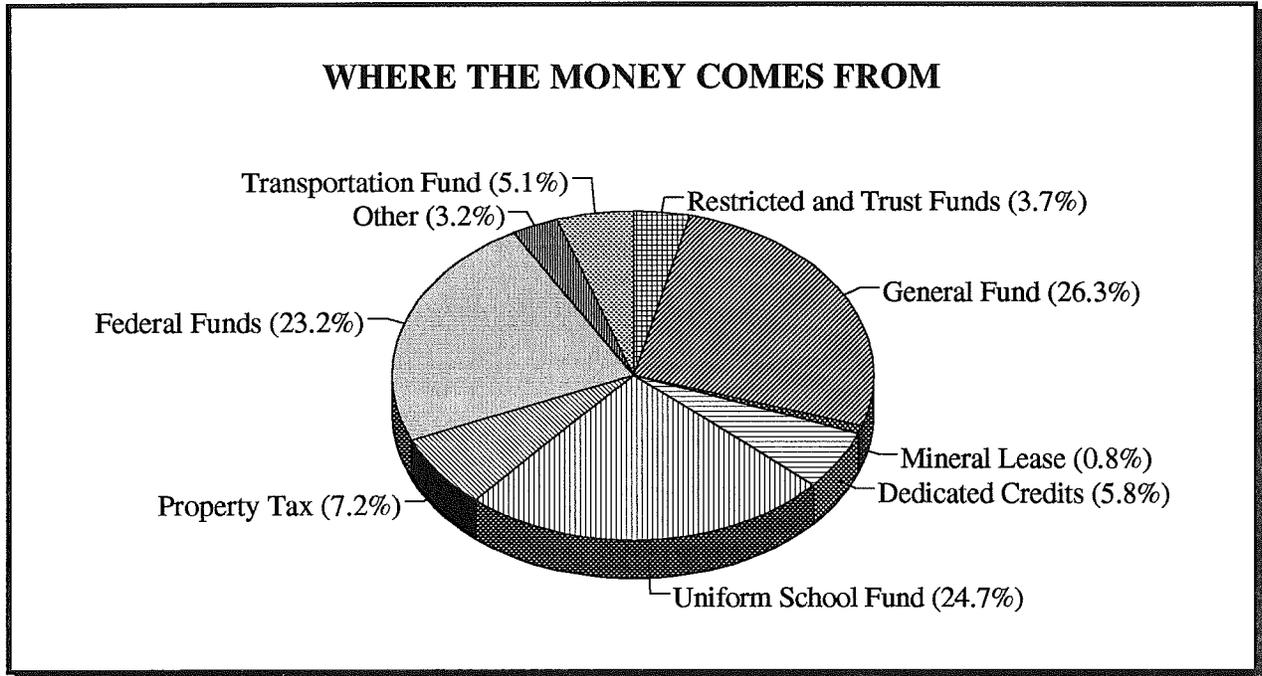


Figure 2 shows sources of total state funding and distribution of recommended expenditures for FY 1996. The General and Uniform School Funds, comprised primarily of sales and income taxes, make up about one-half of total revenue. Public and Higher Education receive nearly one-half of total state resources.

Table 1

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

| | Actual FY 1994 | Appropriated FY 1995 | Governor Leavitt's Recommendations | | | | |
|-----------------------------------|--------------------|-------------------------|------------------------------------|--------------------------|--------------------|--------------------------|-----------------------------|
| | | | FY 1995 | Percent Change (A) | FY 1996 | Percent Change (B) | Dollar Difference (B) |
| Appropriations | | | | | | | |
| Operating Budget | \$2,006,764 | \$2,182,777 | \$2,182,777 | 8.8% | \$2,374,794 | 8.8% | \$192,017 |
| Capital Budget | 43,074 | 39,521 | 39,521 | (8.2) | 38,030 | (3.8) | (1,491) |
| Debt Service | 69,686 | 74,400 | 74,400 | 6.8 | 76,984 | 3.5 | 2,584 |
| Other | 2,420 | 159 | 159 | (93.4) | 0 | (100.0) | (159) |
| Fiscal Note Reserve | 0 | 0 | 0 | 0.0 | 4,000 | 0.0 | 4,000 |
| Subtotal Appropriations | 2,121,944 | 2,296,857 | 2,296,857 | 8.2 | 2,493,808 | 8.6 | 196,951 |
| Other | | | | | | | |
| Lapsing Balances | (3,157) | 0 | 0 | (100.0) | 0 | 0.0 | 0 |
| Supplementals | 0 | 0 | 44,944 | 100.0 | 0 | 0.0 | 0 |
| TOTAL APPROPRIATIONS | \$2,118,787 | \$2,296,857 | \$2,341,801 | 10.5% | \$2,493,808 | 8.6% | \$196,951 |
| Sources of Funding | | | | | | | |
| Beginning Balance | \$1,745 | (\$1,436) | \$37,375 | -- | \$0 | 0.0% | \$1,436 |
| General Fund Estimates | 1,128,924 | 1,178,066 | 1,201,800 | 6.5 | 1,278,500 | 8.5 | 100,434 |
| Uniform School Fund Estimates | 1,061,529 | 1,117,782 | 1,140,800 | 7.5 | 1,211,000 | 8.3 | 93,218 |
| Eliminate Sales Tax Exemptions | 0 | 0 | 0 | 0.0 | 6,200 | 100.0 | 6,200 |
| Income Tax Cut | 0 | 0 | 0 | 0.0 | (30,000) | (100.0) | (30,000) |
| Transfer to Budget Reserve | (24,871) | (15,000) | (15,000) | (39.7) | 0 | (100.0) | 15,000 |
| Transfers/Other | 989 | 120 | 0 | (100.0) | 0 | 0.0 | (120) |
| Health Insurance Rebate | 5,009 | 0 | 3,760 | 100.0 | 0 | 0.0 | 0 |
| Legislation (C) | 0 | (9,526) | 0 | 0.0 | 0 | 0.0 | 9,526 |
| Reserve for Industrial Asst. Fund | (1,340) | 0 | 0 | (100.0) | 0 | (100.0) | 0 |
| Reserve for Transp. Infra. Fund | 0 | 0 | (24,300) | (100.0) | 0 | 0.0 | 0 |
| Reserve from FY 1993 | 9,651 | 0 | 0 | (100.0) | 0 | 0.0 | 0 |
| Reserve for FY 1995 | (25,474) | 26,910 | 25,474 | (200.0) | 0 | (100.0) | (26,910) |
| Reserve for FY 1996 | 0 | 0 | (28,108) | (100.0) | 28,108 | 0.0 | 28,108 |
| TOTAL FUNDING | \$2,156,162 | \$2,296,916 | \$2,341,801 | 8.6% | \$2,493,808 | 8.6% | \$196,892 |
| Ending Balance | \$37,375 | \$59 | \$0 | | \$0 | | (\$59) |

Notes:

(A) - Change from Actual FY 1994 to Recommended FY 1995

(B) - Change from Appropriated FY 1995 to Recommended FY 1996

(C) - Net effect of a \$23.6 million sales tax cut and \$14.1 million in revenue from the elimination of sales tax exemptions.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

| | Actual FY 1994 | Appropriated FY 1995 | Governor Leavitt's Recommendations | | | | |
|-----------------------------------|--------------------|-------------------------|------------------------------------|--------------------------|--------------------|--------------------------|-----------------------------|
| | | | FY 1995 | Percent Change (A) | FY 1996 | Percent Change (B) | Dollar Difference (B) |
| Appropriations | | | | | | | |
| Operating Budget | \$975,162 | \$1,075,292 | \$1,075,292 | 10.3% | \$1,186,566 | 10.3% | \$111,274 |
| Capital Budget | 35,390 | 24,647 | 24,647 | (30.4) | 22,616 | (8.2) | (2,031) |
| Debt Service | 69,686 | 71,840 | 71,840 | 3.1 | 73,854 | 2.8 | 2,014 |
| Other | 2,420 | 159 | 159 | (93.4) | 0 | -- | (159) |
| Fiscal Note Reserve | 0 | 0 | 0 | 0.0 | 2,000 | 100.0 | 2,000 |
| Subtotal Appropriations | 1,082,658 | 1,171,938 | 1,171,938 | 8.2 | 1,285,036 | 9.7 | 113,098 |
| Other Supplementals | 0 | 0 | 30,968 | 100.0 | 0 | 0.0 | 0 |
| TOTAL APPROPRIATIONS | \$1,082,658 | \$1,171,938 | \$1,202,906 | 11.1% | \$1,285,036 | 9.7% | \$113,098 |
| Sources of Funding | | | | | | | |
| Beginning Balance | \$1,745 | \$0 | \$11,975 | 586.2% | \$0 | 0.0% | \$0 |
| General Fund Estimates | 1,128,924 | 1,178,066 | 1,201,800 | 6.5 | 1,278,500 | 8.5 | 100,434 |
| Uniform School Fund Transfer | 0 | (8,660) | 0 | 0.0 | 0 | 0.0 | 8,660 |
| Eliminate Sales Tax Exemptions | 0 | 0 | 0 | 0.0 | 6,200 | 100.0 | 6,200 |
| Transfer to Budget Reserve | (24,871) | (15,000) | (15,000) | (39.7) | 0 | (100.0) | 15,000 |
| Transfers/Other | 989 | 120 | 0 | (100.0) | 0 | (100.0) | (120) |
| Health Insurance Rebate | 5,009 | 0 | 3,293 | 100.0 | 0 | 0.0 | 0 |
| Legislation (C) | 0 | (9,439) | 0 | 0.0 | 0 | 0.0 | 9,439 |
| Reserve for Industrial Asst. Fund | (1,340) | 0 | 0 | (100.0) | 0 | (100.0) | 0 |
| Reserve for Transp. Infra. Fund | 0 | 0 | (24,300) | (100.0) | 0 | 0.0 | 0 |
| Reserve from FY 1993 | 9,651 | 0 | 0 | (100.0) | 0 | (100.0) | 0 |
| Reserve for FY 1995 | (25,474) | 26,910 | 25,474 | (200.0) | 0 | (100.0) | (26,910) |
| Reserve for FY 1996 | 0 | 0 | (336) | (100.0) | 336 | 0.0 | 336 |
| TOTAL FUNDING | \$1,094,633 | \$1,171,997 | \$1,202,906 | 9.9% | \$1,285,036 | 9.6% | \$113,039 |
| Ending Balance | \$11,975 | \$59 | \$0 | | \$0 | | (\$59) |

Notes:

(A) - Change from Actual FY 1994 to Recommended FY 1995

(B) - Change from Appropriated FY 1995 to Recommended FY 1996

(C) - Net effect of a \$23.6 million sales tax cut and \$14.1 million in revenue from the elimination of sales tax exemptions.

Table 3

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

| | Actual FY 1994 | Appropriated FY 1995 | Governor Leavitt's Recommendations | | | | |
|-------------------------------|--------------------|-------------------------|------------------------------------|--------------------------|--------------------|--------------------------|-----------------------------|
| | | | FY 1995 | Percent Change (A) | FY 1996 | Percent Change (B) | Dollar Difference (B) |
| Appropriations | | | | | | | |
| Operating Budget | \$1,031,602 | \$1,107,485 | \$1,107,485 | 0.1 | \$1,188,228 | 7.3% | \$80,743 |
| Capital Budget | 7,684 | 14,874 | 14,874 | 93.6 | 15,414 | 3.6 | 540 |
| Debt Service | 0 | 2,560 | 2,560 | 100.0 | 3,130 | 22.3 | 570 |
| Fiscal Note Reserve | 0 | 0 | 0 | 0.0 | 2,000 | 100.0 | 2,000 |
| Subtotal Appropriations | 1,039,286 | 1,124,919 | 1,124,919 | 8.2 | 1,208,772 | 7.5 | 83,853 |
| Other | | | | | | | |
| Lapsing Balances | (3,157) | 0 | 0 | (100.0) | 0 | 0.0 | 0 |
| Supplementals | 0 | 0 | 13,976 | 100.0 | 0 | 0.0 | 0 |
| TOTAL APPROPRIATIONS | \$1,036,129 | \$1,124,919 | \$1,138,895 | 9.9% | \$1,208,772 | 7.5% | \$83,853 |
| Sources of Funding | | | | | | | |
| Beginning Balance | 0 | (1,436) | 25,400 | 100.0 | 0 | (100.0) | 1,436 |
| General Fund Transfer | 0 | 8,660 | 0 | 0.0 | 0 | 0.0 | (8,660) |
| Uniform School Fund Estimates | 1,061,529 | 1,117,782 | 1,140,800 | 7.5 | 1,211,000 | 8.3 | 93,218 |
| Income Tax Cut | 0 | 0 | 0 | 0.0 | (30,000) | (100.0) | (30,000) |
| Health Insurance Rebate | 0 | 0 | 467 | 100.0 | 0 | 0.0 | 0 |
| Legislation | 0 | (87) | 0 | 0.0 | 0 | 0.0 | 87 |
| Reserve for FY 1996 | 0 | 0 | (27,772) | (100.0) | 27,772 | 0.0 | 27,772 |
| TOTAL FUNDING | \$1,061,529 | \$1,124,919 | \$1,138,895 | 7.3% | \$1,208,772 | 7.5% | \$83,853 |
| Ending Balance | \$25,400 | \$0 | \$0 | | \$0 | | \$0 |

Notes:

(A) - Change from Actual FY 1994 to Recommended FY 1995

(B) - Change from Appropriated FY 1995 to Recommended FY 1996

Table 4**SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
Appropriations from General Fund/Uniform School Fund**

| | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | |
|----------------------------------|------------------------|------------------------|------------------------------------|--------------------------|------------------------|-------------------|
| | | | Base FY 1996 | Enhance- ments (A) | Total FY 1996 | Percent Change |
| Departments | | | | | | |
| Business, Labor, and Agriculture | \$13,109,100 | \$14,382,400 | \$14,395,600 | \$1,093,100 | \$15,488,700 | 7.7% |
| Community and Economic Dev. | 27,303,500 | 30,906,400 | 26,904,000 | 2,760,300 | 29,664,300 | (4.0) |
| Corrections | 112,886,100 | 129,922,400 | 129,972,200 | 25,208,000 | 155,180,200 | 19.4 |
| Courts | 54,235,800 | 60,857,200 | 60,927,400 | 4,200,200 | 65,127,600 | 7.0 |
| Elected Officials | 18,443,300 | 21,184,800 | 21,013,500 | 2,275,000 | 23,288,500 | 9.9 |
| Environmental Quality | 8,855,600 | 8,658,100 | 8,522,100 | 764,900 | 9,287,000 | 7.3 |
| General Government | 49,099,400 | 51,852,800 | 51,898,000 | 4,371,200 | 56,269,200 | 8.5 |
| Health | 118,957,800 | 140,630,800 | 140,029,200 | 12,695,100 | 152,724,300 | 8.6 |
| Higher Education | 366,491,600 | 397,538,800 | 389,976,800 | 42,116,100 | 432,092,900 | 8.7 |
| Human Services | 153,574,100 | 167,050,800 | 166,920,000 | 21,754,400 | 188,674,400 | 12.9 |
| Legislature | 8,643,200 | 9,908,300 | 9,272,000 | 1,091,300 | 10,363,300 | 4.6 |
| National Guard | 2,417,400 | 2,505,300 | 2,465,500 | 220,500 | 2,686,000 | 7.2 |
| Natural Resources | 26,547,500 | 24,074,300 | 24,238,400 | 3,468,300 | 27,706,700 | 15.1 |
| Public Education | 1,017,882,200 | 1,093,106,500 | 1,081,178,400 | 92,139,000 | 1,173,317,400 | 7.3 |
| Public Safety | 27,256,100 | 29,120,200 | 29,141,900 | 2,704,800 | 31,846,700 | 9.4 |
| Transportation | 1,060,900 | 1,076,800 | 1,076,800 | 0 | 1,076,800 | 0.0 |
| Total Operations Budget | 2,006,763,600 | 2,182,775,900 | 2,157,931,800 | 216,862,200 | 2,374,794,000 | 8.8 |
| Capital Budget | 43,073,800 | 39,521,400 | 26,256,300 | 11,773,700 | 38,030,000 | (3.8) |
| Debt Service | 69,686,300 | 74,400,300 | 74,400,300 | 2,584,400 | 76,984,700 | 3.5 |
| Other | 2,420,000 | 159,000 | 0 | 4,000,000 | 4,000,000 | 2,415.7 |
| TOTAL APPROPRIATIONS | \$2,121,943,700 | \$2,296,856,600 | \$2,258,588,400 | \$235,220,300 | \$2,493,808,700 | 8.6% |
| Plan of Financing | | | | | | |
| General Fund | \$1,082,657,200 | \$1,171,937,700 | \$1,145,632,100 | \$139,404,000 | \$1,285,036,100 | 9.7% |
| Uniform School Fund | 1,039,286,500 | 1,124,918,900 | 1,112,956,300 | 95,816,300 | 1,208,772,600 | 7.5 |
| TOTAL FINANCING | \$2,121,943,700 | \$2,296,856,600 | \$2,258,588,400 | \$235,220,300 | \$2,493,808,700 | 8.6% |

*Notes:**(A) - Includes FY 1996 one-time appropriations and budget enhancements.*

Table 5

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
Appropriations from All Sources of Funds

| | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | Percent Change |
|----------------------------------|------------------------|------------------------|------------------------------------|--------------------------|------------------------|-------------------|
| | | | Base FY 1996 | Enhance- ments (A) | Total FY 1996 | |
| Business, Labor, and Agriculture | \$79,424,900 | \$85,155,300 | \$86,503,700 | \$3,822,100 | \$90,325,800 | 6.1% |
| Community and Economic Dev. | 61,248,800 | 79,939,100 | 67,416,200 | 6,897,700 | 74,313,900 | (7.0) |
| Corrections | 119,409,500 | 140,521,400 | 136,141,200 | 25,621,600 | 161,762,800 | 15.1 |
| Courts | 55,824,900 | 63,721,000 | 62,640,500 | 4,493,400 | 67,133,900 | 5.4 |
| Elected Officials | 33,464,300 | 38,760,200 | 37,711,600 | 2,900,600 | 40,612,200 | 4.8 |
| Environmental Quality | 44,312,100 | 77,036,400 | 67,265,200 | 1,288,700 | 68,553,900 | (11.0) |
| General Government | 95,891,500 | 105,094,900 | 101,778,700 | 6,129,900 | 107,908,600 | 2.7 |
| Health | 619,648,200 | 683,989,600 | 679,632,000 | 41,100,500 | 720,732,500 | 5.4 |
| Higher Education | 515,323,800 | 553,377,700 | 545,665,800 | 53,084,000 | 598,749,800 | 8.2 |
| Human Services | 425,625,100 | 461,496,300 | 456,421,700 | 41,484,400 | 497,906,100 | 7.9 |
| Legislature | 9,110,400 | 10,622,600 | 9,684,600 | 1,091,300 | 10,775,900 | 1.4 |
| National Guard | 7,965,800 | 7,461,000 | 7,983,200 | 352,100 | 8,335,300 | 11.7 |
| Natural Resources | 69,650,200 | 78,129,200 | 76,542,600 | 6,890,600 | 83,433,200 | 6.8 |
| Public Education | 1,510,499,400 | 1,609,670,900 | 1,592,360,200 | 116,521,500 | 1,708,881,700 | 6.2 |
| Public Safety | 58,303,200 | 58,258,500 | 58,211,400 | 3,507,700 | 61,719,100 | 5.9 |
| Transportation | 176,045,600 | 166,290,500 | 162,912,500 | 4,997,000 | 167,909,500 | 1.0 |
| Total Operations Budget | 3,881,747,700 | 4,219,524,600 | 4,148,871,100 | 320,183,100 | 4,469,054,200 | 5.9 |
| Capital Budget | 347,101,600 | 380,654,800 | 293,232,700 | 39,415,000 | 332,647,700 | (12.6) |
| Debt Service | 75,341,600 | 81,937,800 | 79,516,100 | 2,584,400 | 82,100,500 | 0.2 |
| Other | 4,420,000 | 159,000 | 0 | 4,000,000 | 4,000,000 | 2,415.7 |
| TOTAL APPROPRIATIONS | \$4,308,610,900 | \$4,682,276,200 | \$4,521,619,900 | \$366,182,500 | \$4,887,802,400 | 4.4% |
| Plan of Financing | | | | | | |
| General Fund | \$1,082,657,200 | \$1,171,937,700 | \$1,145,632,100 | \$139,404,000 | \$1,285,036,100 | 9.7% |
| Uniform School Fund | 1,039,286,500 | 1,124,918,900 | 1,112,956,300 | 95,816,300 | 1,208,772,600 | 7.5 |
| Transportation Fund | 235,304,800 | 272,663,400 | 244,986,100 | 4,316,100 | 249,302,200 | (8.6) |
| Federal Funds | 1,043,325,800 | 1,091,992,700 | 1,092,473,000 | 42,212,800 | 1,134,685,800 | 3.9 |
| Dedicated Credits | 274,183,100 | 275,506,200 | 271,258,100 | 13,848,400 | 285,106,500 | 3.5 |
| Mineral Lease | 31,090,000 | 32,270,300 | 34,043,000 | 4,322,500 | 38,365,500 | 18.9 |
| Restricted and Trust Funds | 166,112,800 | 174,156,800 | 174,178,500 | 8,642,400 | 182,820,900 | 5.0 |
| Transfers | 98,456,600 | 110,256,800 | 104,036,700 | 9,611,300 | 113,648,000 | 3.1 |
| Other Funds | 57,084,700 | 20,261,000 | 9,586,600 | 24,306,800 | 33,893,400 | 67.3 |
| Pass-through Funds | 4,301,200 | 83,800 | 1,367,400 | 0 | 1,367,400 | 1,531.7 |
| Beginning Balances | 92,021,100 | 102,773,100 | 20,074,000 | 0 | 20,074,000 | (80.5) |
| Closing Balances | (102,773,100) | (20,124,000) | (14,819,800) | 0 | (14,819,800) | (26.4) |
| Lapsing Funds | (27,704,800) | (268,400) | 0 | 0 | 0 | (100.0) |
| Local Property Tax | 315,265,000 | 325,847,900 | 325,847,900 | 23,701,900 | 349,549,800 | 7.3 |
| TOTAL FINANCING | \$4,308,610,900 | \$4,682,276,200 | \$4,521,619,900 | \$366,182,500 | \$4,887,802,400 | 4.4% |

Notes:

(A) - Includes FY 1996 one-time appropriations and budget enhancements.

Table 6

Summary Plan of Financing by Department and Sources of Funding

| | 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 1994 | 13,109,100 | 0 | 0 | 3,170,800 | 1,734,900 | 0 | 61,251,700 | 158,400 | 0 | 79,424,900 |
| Authorized FY 1995 | 14,382,400 | 0 | 0 | 2,961,600 | 1,822,400 | 0 | 63,684,600 | 2,304,300 | 0 | 85,155,300 |
| Recommended FY 1996 | 15,488,700 | 0 | 0 | 3,028,300 | 2,993,100 | 0 | 65,831,200 | 2,984,500 | 0 | 90,325,800 |
| Community and Economic Dev. | | | | | | | | | | |
| Actual FY 1994 | 27,303,500 | 0 | 118,000 | 26,599,800 | 4,916,200 | 0 | 2,131,300 | 180,000 | 0 | 61,248,800 |
| Authorized FY 1995 | 30,906,400 | 0 | 118,000 | 26,192,500 | 4,861,000 | 0 | 2,131,200 | 15,730,000 | 0 | 79,939,100 |
| Recommended FY 1996 | 29,664,300 | 0 | 118,000 | 29,123,800 | 5,036,600 | 2,000,000 | 2,675,500 | 5,695,700 | 0 | 74,313,900 |
| Corrections | | | | | | | | | | |
| Actual FY 1994 | 112,886,100 | 0 | 0 | 872,500 | 2,877,600 | 0 | 519,500 | 2,253,800 | 0 | 119,409,500 |
| Authorized FY 1995 | 129,922,400 | 0 | 0 | 701,000 | 4,429,900 | 0 | 185,000 | 5,283,100 | 0 | 140,521,400 |
| Recommended FY 1996 | 155,180,200 | 0 | 0 | 617,900 | 3,292,000 | 0 | 185,000 | 2,487,700 | 0 | 161,762,800 |
| Courts | | | | | | | | | | |
| Actual FY 1994 | 54,235,800 | 0 | 0 | 250,200 | 232,300 | 0 | 1,273,400 | (166,800) | 0 | 55,824,900 |
| Authorized FY 1995 | 60,857,200 | 0 | 0 | 127,100 | 345,300 | 0 | 1,046,200 | 1,345,200 | 0 | 63,721,000 |
| Recommended FY 1996 | 65,127,600 | 0 | 0 | 152,200 | 446,200 | 0 | 1,362,500 | 45,400 | 0 | 67,133,900 |
| Elected Officials | | | | | | | | | | |
| Actual FY 1994 | 18,443,300 | 0 | 0 | 5,656,400 | 8,364,400 | 0 | 2,078,600 | (1,078,400) | 0 | 33,464,300 |
| Authorized FY 1995 | 21,184,800 | 0 | 0 | 5,567,200 | 7,959,500 | 0 | 2,110,400 | 1,938,300 | 0 | 38,760,200 |
| Recommended FY 1996 | 23,288,500 | 0 | 0 | 6,156,000 | 8,176,500 | 0 | 2,081,100 | 910,100 | 0 | 40,612,200 |
| Environmental Quality | | | | | | | | | | |
| Actual FY 1994 | 8,855,600 | 0 | 0 | 28,770,800 | 5,853,700 | 0 | 4,512,700 | (3,680,700) | 0 | 44,312,100 |
| Authorized FY 1995 | 8,658,100 | 0 | 0 | 52,436,100 | 6,992,700 | 0 | 4,315,900 | 4,633,600 | 0 | 77,036,400 |
| Recommended FY 1996 | 9,287,000 | 0 | 0 | 50,654,100 | 6,521,100 | 0 | 1,524,000 | 567,700 | 0 | 68,553,900 |
| General Government | | | | | | | | | | |
| Actual FY 1994 | 35,882,500 | 13,216,900 | 5,301,000 | 700,400 | 17,307,900 | 0 | 20,526,100 | 2,956,700 | 0 | 95,891,500 |
| Authorized FY 1995 | 37,993,900 | 13,858,900 | 5,301,000 | 400,000 | 10,919,500 | 0 | 27,701,400 | 8,920,200 | 0 | 105,094,900 |
| Recommended FY 1996 | 41,892,600 | 14,376,600 | 5,301,000 | 400,000 | 11,254,100 | 0 | 29,256,200 | 5,428,100 | 0 | 107,908,600 |
| Health | | | | | | | | | | |
| Actual FY 1994 | 118,957,800 | 0 | 0 | 440,199,800 | 25,074,100 | 0 | 11,271,800 | 24,144,700 | 0 | 619,648,200 |
| Authorized FY 1995 | 140,630,800 | 0 | 0 | 483,798,100 | 24,198,100 | 0 | 12,483,100 | 22,879,500 | 0 | 683,989,600 |
| Recommended FY 1996 | 152,724,300 | 0 | 0 | 508,906,300 | 24,703,400 | 0 | 13,638,000 | 20,760,500 | 0 | 720,732,500 |
| Higher Education | | | | | | | | | | |
| Actual FY 1994 | 365,988,400 | 503,200 | 0 | 5,019,100 | 132,320,900 | 6,815,900 | 230,400 | 4,445,900 | 0 | 515,323,800 |
| Authorized FY 1995 | 397,019,700 | 519,100 | 0 | 3,626,400 | 144,887,900 | 6,571,900 | 752,700 | 0 | 0 | 553,377,700 |
| Recommended FY 1996 | 431,558,700 | 534,200 | 0 | 3,626,400 | 156,339,100 | 7,237,800 | 752,700 | (1,299,100) | 0 | 598,749,800 |
| Human Services | | | | | | | | | | |
| Actual FY 1994 | 153,574,100 | 0 | 0 | 186,136,300 | 19,389,700 | 0 | 1,300,000 | 65,225,000 | 0 | 425,625,100 |
| Authorized FY 1995 | 167,050,800 | 0 | 0 | 199,007,900 | 18,809,800 | 0 | 1,175,000 | 75,452,800 | 0 | 461,496,300 |
| Recommended FY 1996 | 188,674,400 | 0 | 0 | 208,369,700 | 19,723,500 | 0 | 1,350,000 | 79,788,500 | 0 | 497,906,100 |

Table 7

REVENUE COLLECTIONS AND ESTIMATES
General/Uniform School/Transportation/Mineral Lease Funds
(In Thousands of Dollars)

| | Actual FY 1994 | Appropriated FY 1995 | FY 1995 | Governor Leavitt's Recommendations | | | | |
|--------------------------------|--------------------|-------------------------|--------------------|------------------------------------|----------------------------|--------------------|-------------------------------|----------------------------|
| | | | | Dollar Difference 94/95 | Percent Change 94/95 | FY 1996 | Dollar Difference 95/96 | Percent Change 95/96 |
| | | | | (A) | (A) | | (B) | (B) |
| General Fund | | | | | | | | |
| Sales and Use Tax | \$978,173 | \$1,035,000 | \$1,050,000 | \$71,827 | 7.3% | \$1,121,000 | \$86,000 | 8.3% |
| Liquor Profits | 17,893 | 19,835 | 18,400 | 507 | 2.8 | 18,700 | (1,135) | (5.7) |
| Insurance Premiums | 38,167 | 39,000 | 41,000 | 2,833 | 7.4 | 43,400 | 4,400 | 11.3 |
| Beer, Cigarette, and Tobacco | 36,505 | 36,500 | 36,800 | 295 | 0.8 | 37,000 | 500 | 1.4 |
| Oil Severance Tax | 12,756 | 14,025 | 13,700 | 944 | 7.4 | 14,000 | (25) | (0.2) |
| Metal Severance Tax | 6,117 | 7,142 | 7,400 | 1,283 | 21.0 | 7,900 | 758 | 10.6 |
| Inheritance Tax | 8,189 | 6,624 | 7,900 | (289) | (3.5) | 7,900 | 1,276 | 19.3 |
| Investment Income | 6,370 | 4,540 | 7,000 | 630 | 9.9 | 8,100 | 3,560 | 78.4 |
| Other | 29,231 | 20,000 | 24,400 | (4,831) | (16.5) | 25,600 | 5,600 | 28.0 |
| Property and Energy Credit | (4,477) | (4,600) | (4,800) | (323) | 7.2 | (5,100) | (500) | 10.9 |
| Subtotal General Fund | 1,128,924 | 1,178,066 | 1,201,800 | 72,876 | 6.5 | 1,278,500 | 100,434 | 8.5 |
| Uniform School Fund | | | | | | | | |
| Individual Income Tax | 925,004 | 996,000 | 1,000,000 | 74,996 | 8.1 | 1,080,000 | 84,000 | 8.4 |
| Corporate Franchise Tax | 121,062 | 103,280 | 127,000 | 5,938 | 4.9 | 120,000 | 16,720 | 16.2 |
| Permanent School Fund Interest | 4,417 | 7,945 | 5,000 | 583 | 13.2 | 2,200 | (5,745) | (72.3) |
| Gross Receipts Tax | 4,128 | 4,347 | 4,100 | (28) | (0.7) | 4,100 | (247) | (5.7) |
| Other | 6,918 | 6,210 | 4,700 | (2,218) | (32.1) | 4,700 | (1,510) | (24.3) |
| Subtotal Uniform School Fund | 1,061,529 | 1,117,782 | 1,140,800 | 79,271 | 7.5 | 1,211,000 | 93,218 | 8.3 |
| Transportation Fund | | | | | | | | |
| Motor Fuel Tax | 150,386 | 156,140 | 156,000 | 5,614 | 3.7 | 160,000 | 3,860 | 2.5 |
| Special Fuel Tax | 36,991 | 36,846 | 39,000 | 2,009 | 5.4 | 41,000 | 4,154 | 11.3 |
| Other | 49,581 | 51,877 | 52,000 | 2,419 | 4.9 | 54,000 | 2,123 | 4.1 |
| Subtotal Transportation Fund | 236,958 | 244,863 | 247,000 | 10,042 | 4.2 | 255,000 | 10,137 | 4.1 |
| Mineral Lease | | | | | | | | |
| Royalties | 29,228 | 27,945 | 31,000 | 1,772 | 6.1 | 33,000 | 5,055 | 18.1 |
| Bonus | 4,108 | 3,105 | 3,100 | (1,008) | (24.5) | 2,400 | (705) | (22.7) |
| Subtotal Mineral Lease | 33,336 | 31,050 | 34,100 | 764 | 2.3 | 35,400 | 4,350 | 14.0 |
| TOTAL REVENUE | \$2,460,747 | \$2,571,761 | \$2,623,700 | \$162,953 | 6.6% | \$2,779,900 | \$208,139 | 8.1% |

Notes:

(A) - Change from Actual FY 1994 to Recommended FY 1995

(B) - Change from Appropriated FY 1995 to Recommended FY 1996

Table 8

MINERAL LEASE ACCOUNT

| | Actual FY 1994 | Appropriated FY 1995 | Governor Leavitt's Recommendations | |
|----------------------------------|---------------------|-------------------------|------------------------------------|---------------------|
| | | | FY 1995 | FY 1996 |
| Statutory Allocations | | | | |
| Community Impact Fund | | | | |
| Mineral Lease | \$9,499,000 | \$9,082,100 | \$10,075,000 | \$10,725,000 |
| Mineral Bonus | 2,875,500 | 2,173,500 | 2,170,000 | 1,680,000 |
| Targeted Allocation Fund | 0 | 0 | 450,000 | 0 |
| Higher Education Institutions | 6,158,300 | 6,336,400 | 5,874,400 | 6,495,300 |
| Board of Education | 657,600 | 628,800 | 697,500 | 742,500 |
| Utah Geological Survey | 657,600 | 582,200 | 697,500 | 742,500 |
| USU Water Research Lab | 657,600 | 628,800 | 697,500 | 742,500 |
| UDOT Special Districts | 7,306,900 | 6,986,200 | 7,750,000 | 8,250,000 |
| In Lieu Taxes | 2,003,600 | 2,074,800 | 2,074,800 | 2,074,800 |
| Subtotal | 29,816,100 | 28,492,800 | 30,486,700 | 31,452,600 |
| Discretionary Allocations | | | | |
| Critical School Building Program | 1,273,900 | 1,783,600 | 1,783,600 | 1,783,600 |
| Community Impact Board (CIB) | 0 | 0 | 0 | 1,500,000 |
| CIB - Telemedicine | 0 | 0 | 0 | 2,000,000 |
| UDOT Local Road Projects | 0 | 0 | 0 | 1,629,300 |
| Subtotal | 1,273,900 | 1,783,600 | 1,783,600 | 6,912,900 |
| TOTAL ALLOCATIONS | \$31,090,000 | \$30,276,400 | \$32,270,300 | \$38,365,500 |
| Source of Funding | | | | |
| Beginning Balance | (\$1,109,800) | \$1,135,800 | \$1,135,800 | \$2,965,500 |
| Mineral Lease Royalties | 29,227,800 | 27,945,000 | 31,000,000 | 33,000,000 |
| Mineral Lease Bonus | 4,107,800 | 3,105,000 | 3,100,000 | 2,400,000 |
| TOTAL FUNDING | \$32,225,800 | \$32,185,800 | \$35,235,800 | \$38,365,500 |
| ENDING BALANCE | \$1,135,800 | \$1,909,400 | \$2,965,500 | \$0 |

THE BUDGET PROCESS (Fiscal Year 1996)

The Governor's Budget Recommendations for the State of Utah, prepared by the Governor's Office of Planning and Budget (GOPB), is the culmination of several months of preparation and deliberation. The director of GOPB, the statutory state budget officer, oversees preparation of the governor's budget recommendations.

- | | |
|---|---|
| <p>☛ Item: <i>Forms and Guidelines</i> By: <i>GOPB</i> Dates: <i>June-July, 1994</i></p> | <p><i>GOPB distributes forms and guidelines to agencies for use in preparing agency operating and capital budget requests. The budget preparation calendar and parameters for requesting budget enhancements are established.</i></p> |
|---|---|

- | | |
|---|---|
| <p>☛ Item: <i>Agency Requests</i> By: <i>State Agencies</i> Dates: <i>July-September, 1994</i></p> | <p><i>State agencies prepare budget requests for the governor's review in accordance with agency goals and GOPB guidelines. A copy is forwarded to the Legislative Fiscal Analyst's Office (LFA).</i></p> |
|---|---|

- | | |
|---|---|
| <p>☛ Item: <i>GOPB Recommendations</i> By: <i>GOPB</i> Dates: <i>September-October, 1994</i></p> | <p><i>GOPB collects and analyzes agency requests. GOPB prepares recommendations on base budgets and proposed enhancements for the governor.</i></p> |
|---|---|

- | | |
|---|---|
| <p>☛ Item: <i>Budget Hearings</i> By: <i>Governor/GOPB</i> Dates: <i>October, 1994</i></p> | <p><i>The governor holds budget hearings for each state agency and the Courts. Preliminary GOPB recommendations are reviewed. Policy matters with budgetary implications are discussed.</i></p> |
|---|---|

- | | |
|--|---|
| <p>☛ Item: <i>Final Budget Preparation</i> By: <i>Governor/GOPB</i> Dates: <i>November-Mid-December, 1994</i></p> | <p><i>GOPB, with input from the State Tax Commission, prepares up-to-date revenue projections on which the governor's budget recommendations will depend.</i></p> |
|--|---|

- | | |
|---|--|
| <p>☛ Item: <i>Budget Presentation</i> By: <i>Governor</i> Dates: <i>Mid-December, 1994</i></p> | <p><i>The governor publicly presents his budget recommendations.</i></p> |
|---|--|

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- Item:** *Legislative Analyst Budget*
By: *Legislative Fiscal Analyst*
Dates: *December, 1994-
Mid-January, 1995*

The LFA analyzes the governor's budget recommendations, independently projects revenue, and prepares operating and capital budget recommendations for consideration by the legislature.

 - Item:** *Legislative Deliberations*
By: *Legislature*
Dates: *Mid-January-
February, 1995*

The legislature's Executive Appropriations Committee establishes subcommittees to hold hearings on the governor's budget recommendations by agency. The subcommittees gather relevant testimony before sending budget recommendations to the Executive Appropriations Committee. The Executive Appropriations Committee prepares legislation to be considered by the full legislature. The legislature passes the appropriations bills and forwards them to the governor for signature or veto.

 - Item:** *Budget Implementation*
By: *Governor/Agencies*
Dates: *March-June, 1995*

The governor signs or vetoes the enrolled appropriations bills. State statute allows the governor line item veto authority. Individual agencies submit budget implementation plans to the governor.

 - Item:** *Budget Amendments*
By: *Legislature/Governor*
Dates: *As Needed*

Generally, budget amendments affecting fixed state funding must be made by the legislature. The legislature can amend a current year budget through a supplemental appropriation bill. Supplementals can be positive or negative adjustments. The governor has emergency authority to reduce state budgets. This authority has not been used recently.

UTAH

State of

CAPITAL BUDGET

SUMMARY AND BONDING

- ☐ Purpose and history of the capital budget

- ☐ Calculation and application of the bonding limit under the State Appropriations and Tax Limitation Act

- ☐ General obligation bonds recommended for authorization in FY 1996

- ☐ Capital Budget table showing three-year comparison of revenue and total plan of financing, including recommended enhancements for FY 1996 by department

- ☐ Debt Service table showing a three-year comparison of bond principal and interest payments from all sources of funding

CAPITAL BUD
All Sources of Fund
Three-Year Compar

This represents funding from non-bond sources for ongoing capital programs

Governor Leavitt's Recommendation

| Departments | Actual FY 1994 | Authorized FY 1995 | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
|----------------------------------|-------------------|-----------------------|-----------------|-------------------|------------------|------|
| Business, Labor, and Agriculture | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Community and Economic Dev. | 0 | 0 | 0 | 0 | 0 | 0 |
| General Government | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 255,311,100 | 276,023,600 | 245,748,700 | 0 | 245,748,700 | 0 |

These columns represent projects approved for that particular year with funding from non-bond sources

This represents funding from non-bond sources for new or enhanced projects recommended by the governor in FY 1996

TOTAL CAPITAL BUDGET

All sources of funding for capital projects

274,275,500 0 274,275,500 0

Plan of Financing

| | | | | | | |
|------------------------------|--------------|-----------|------------|---|------------|---|
| General Fund | 12,344,100 | 4,514,600 | 37,483,200 | 0 | 37,483,200 | 0 |
| Other Funds | (313,800) | | | | 0 | 0 |
| General Obligation Bond | 0 | | | | 0 | 0 |
| Revenue Bond/Lease Purchases | 0 | | | | 0 | 0 |
| Beginning Balances | 33,950,400 | | | | 0 | 0 |
| Closing Balances | (35,095,100) | | | | 0 | 0 |
| Lapsing Funds | 0 | | | | 0 | 0 |

General Obligation Bonds are backed unconditionally by the state's credit and repaid with tax dollars. Revenue Bonds are repaid with earnings from revenue-generating activities or agency lease payments

TOTAL FINANCING

\$267,249,600 \$346,358,800 \$270,931,900 \$0 \$255,931,900 \$0

CAPITAL BUDGET

Overview

The capital budget includes acquisition, development, construction, and improvement of fixed public assets. Capital expenditures are budgeted separately from operating expenditures and include finance and design costs. Capital projects are classified as developments, improvements, or planning.

Capital developments include new construction, remodel construction costing more than \$1 million, and land acquisitions requiring an appropriation.

Capital improvements are major alterations, repairs, or improvements of fixed capital assets. State law requires that annual capital improvement funding equal at least 0.75 percent of the estimated replacement cost of all state facilities. The minimum funding requirement in FY 1996 is \$18.3 million. The minimum will increase to 0.90 percent in FY 1997. The State Building Board allocates capital improvement funding to priority projects.

Capital planning is the programming and budgeting process conducted before a project is considered for further funding. It provides the basis for choosing among alternatives and deciding a timing sequence for achievement.

Before 1965, capital investment depended on the availability of surplus revenue. To remedy the backlog of facility needs caused by revenue inconsistency, the 1965 legislature authorized the first general obligation bond. Since then, most funding for capital projects has come through bonding. 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 a slightly higher interest rate than general obligation bonds.

Bonding Limit

The Utah Constitution limits the state's total general obligation debt to 1.5 percent of the total fair market value of taxable property in the state. The State Appropriations and Tax Limitation Act (UCA 59-17a-112) further restricts outstanding general obligation debt to no more than 20 percent of the maximum allowable limit on nonexempt 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 reflects the average of changes in personal income and the combined changes in population and inflation. The projected FY 1996 appropriations limit is \$2.7 billion. Twenty percent of the appropriations limit equates to an outstanding general obligation debt limit of \$539 million. This amount, less \$368.2 million in current outstanding debt and \$14.6 million in authorized but unissued debt, leaves a general obligation borrowing capacity of \$156.2 million in FY 1996.

● Review Process

Before making capital budget recommendations to the governor, the Governor's Office of Planning and Budget considers agency requests and the recommendations of the Utah State Building Board. The board's seven voting members are appointed by the governor and serve as the policy-making board for the Division of Facilities and Construction Management. The board makes recommendations on proposed construction projects, planning projects, and improvements to existing state facilities. Other boards and commissions that play a role in the capital budget process include the Board of Regents, Board of Education, Transportation Commission, Board of Water Resources, Water Pollution Control Committee, Safe Drinking Water Committee, Community Impact Board, Board of Parks and Recreation, Wildlife Board, and Soil Conservation Commission.

● Recommendations

For FY 1996, Governor Leavitt recommends a total capital budget appropriation of \$332,647,700, and a debt service appropriation of \$82,100,500.

The statewide capital improvements recommendation of \$21,603,200 includes a \$10,803,200 appropriation and a \$10,800,000 bond. The FY 1995 nonlapsing supplemental recommendation of \$480,000 for capital planning includes \$280,000 for a higher education space utilization study, \$100,000 for a technology needs analysis of state agencies, \$50,000 for a correctional facilities needs analysis, and \$50,000 for planning of Capitol space modifications.

The governor recommends authorization of a wetlands enhancement facility to be managed by the Department of Natural Resources, and an alternate data processing site to be managed by the Division of Information Technology Services. The wetlands facility will be funded with \$385,100 in private contributions. The alternate data processing site will be funded with \$3,719,900 in dedicated credits.

Recommendation on Nonstate-funded Higher Education Facilities

The governor shares the Board of Regents concern that facility operation and maintenance costs not become a disproportionate share of the new state money going to higher education. With the increasing number of higher education facilities being built with nonstate funds, the state can no longer afford to automatically absorb the operation and maintenance costs of these facilities. Proper controls will be required to ensure that state-supported operation and maintenance costs not increase disproportionately.

GENERAL OBLIGATION BOND RECOMMENDATION

| Projects | Amount |
|--|---------------------|
| Corrections | |
| Uinta IV-A Expansion 192-Beds | \$13,000,000 |
| Utah County Youth Correctional Facility | 7,078,600 |
| General Government | |
| Statewide Capital Improvements | 10,800,000 |
| Heber Wells Building Remodel | 5,338,400 |
| Higher Education | |
| WSC Browning Center Remodel | 7,385,200 |
| Human Services | |
| Forensic Facility | 11,677,000 |
| Statewide Land Purchases | 233,000 |
| Natural Resources | |
| Pioneer Trails State Park Visitor Center | 900,000 |
| Transportation | |
| Highway Construction | 30,000,000 |
| Total | \$86,412,200 |

CAPITAL BUDGET

All Sources of Funding

| | Governor Leavitt's Recommendations | | | | | |
|----------------------------------|------------------------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|
| | Actual FY 1994 | Authorized FY 1995 | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Departments | | | | | | |
| Business, Labor, and Agriculture | \$190,000 | \$330,000 | \$0 | \$200,000 | \$200,000 | \$0 |
| Community and Economic Dev. | 20,839,300 | 27,712,300 | 25,865,500 | 0 | 25,865,500 | 0 |
| Corrections | 0 | 0 | 0 | 0 | 0 | 20,078,600 |
| Courts | 0 | 0 | 0 | 0 | 0 | 63,218,600 |
| Elected Officials | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Quality | 1,275,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 |
| General Government | 6,226,800 | 20,310,300 | 10,303,200 | 1,500,000 | 11,803,200 | 16,138,400 |
| Health | 0 | 0 | 0 | 0 | 0 | 0 |
| Higher Education | 14,430,100 | 0 | 0 | 0 | 0 | 7,385,200 |
| Human Services | 0 | 0 | 0 | 0 | 0 | 17,910,000 |
| Legislature | 0 | 0 | 0 | 0 | 0 | 0 |
| National Guard | 0 | 0 | 0 | 0 | 0 | 0 |
| Natural Resources | 22,938,600 | 35,240,000 | 16,914,800 | 1,546,000 | 18,460,800 | 900,000 |
| Public Education | 8,958,000 | 21,416,000 | 21,416,000 | 6,239,700 | 27,655,700 | 0 |
| Public Safety | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 272,243,800 | 275,646,200 | 218,733,200 | 28,929,300 | 247,662,500 | 30,000,000 |
| TOTAL CAPITAL BUDGET | \$347,101,600 | \$380,654,800 | \$293,232,700 | \$39,415,000 | \$332,647,700 | \$155,630,800 |
| Plan of Financing | | | | | | |
| General Fund | \$35,389,600 | \$24,647,000 | \$11,381,900 | \$11,234,000 | \$22,615,900 | \$0 |
| Uniform School Fund | 7,684,200 | 14,874,400 | 14,874,400 | 539,700 | 15,414,100 | 0 |
| Transportation Fund | 107,464,600 | 141,276,900 | 113,624,300 | 0 | 113,624,300 | 0 |
| Federal Funds | 107,303,800 | 98,840,600 | 99,347,100 | 512,000 | 99,859,100 | 0 |
| Dedicated Credits | 4,660,700 | 1,193,000 | 309,300 | 200,000 | 509,300 | 0 |
| Mineral Lease | 22,958,900 | 24,303,400 | 26,013,400 | 1,629,300 | 27,642,700 | 0 |
| Restricted and Trust Funds | 21,772,500 | 20,378,000 | 21,451,200 | 0 | 21,451,200 | 0 |
| Transfers | (6,272,700) | 2,854,800 | (416,600) | 1,000,000 | 583,400 | 0 |
| Other Funds | 43,638,100 | 5,758,000 | 5,758,000 | 24,300,000 | 30,058,000 | 0 |
| General Obligation Bond | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 86,412,200 |
| Revenue Bond/Lease Purchases | 0 | 0 | 0 | 0 | 0 | 69,218,600 |
| Beginning Balances | 32,023,900 | 37,209,400 | 2,680,700 | 0 | 2,680,700 | 0 |
| Closing Balances | (37,209,400) | (2,680,700) | (1,791,000) | 0 | (1,791,000) | 0 |
| Lapsing Funds | (4,312,600) | 0 | 0 | 0 | 0 | 0 |
| TOTAL FINANCING | \$347,101,600 | \$380,654,800 | \$293,232,700 | \$39,415,000 | \$332,647,700 | \$155,630,800 |

DEBT SERVICE

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|--------------------------|---------------------|-----------------------|-------------------|------------------------------------|--------------------------|---------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| G.O. Bond Principal | \$53,965,000 | \$58,515,000 | 8.4 | \$59,785,600 | \$2,584,400 ^a | \$62,370,000 | 6.6 |
| G.O. Bond Interest | 20,260,600 | 22,316,300 | 10.1 | 18,648,200 | 0 | 18,648,200 | (16.4) |
| G.O. Bond Fees | 47,400 | 13,000 | (72.6) | 10,500 | 0 | 10,500 | (19.2) |
| Revenue Bond Principal | 430,000 | 480,000 | 11.6 | 490,000 | 0 | 490,000 | 2.1 |
| Revenue Bond Interest | 611,400 | 583,500 | (4.6) | 551,800 | 0 | 551,800 | (5.4) |
| Revenue Bond Fees | 27,200 | 30,000 | 10.3 | 30,000 | 0 | 30,000 | 0.0 |
| Total Budget | 75,341,600 | 81,937,800 | 8.8 | 79,516,100 | 2,584,400 | 82,100,500 | 0.2 |
| Plan of Financing | | | | | | | |
| General Fund | 69,686,300 | 71,840,300 | 3 | 71,840,300 | 2,014,100 | 73,854,400 | 2.8 |
| Uniform School Fund | 0 | 2,560,000 | 0.0 | 2,560,000 | 570,300 | 3,130,300 | 22.3 |
| Dedicated Credits | 6,301,200 | 7,883,800 | 25.1 | 3,971,800 | 0 | 3,971,800 | (49.6) |
| Beginning Balances | 2,363,800 | 3,009,700 | 27.3 | 3,356,000 | 0 | 3,356,000 | 11.5 |
| Closing Balances | (3,009,700) | (3,356,000) | 11.5 | (2,212,000) | 0 | (2,212,000) | (34.1) |
| Total Financing | \$75,341,600 | \$81,937,800 | 8.8 | \$79,516,100 | \$2,584,400 | \$82,100,500 | 0.2 |

^a See Enhancement R1

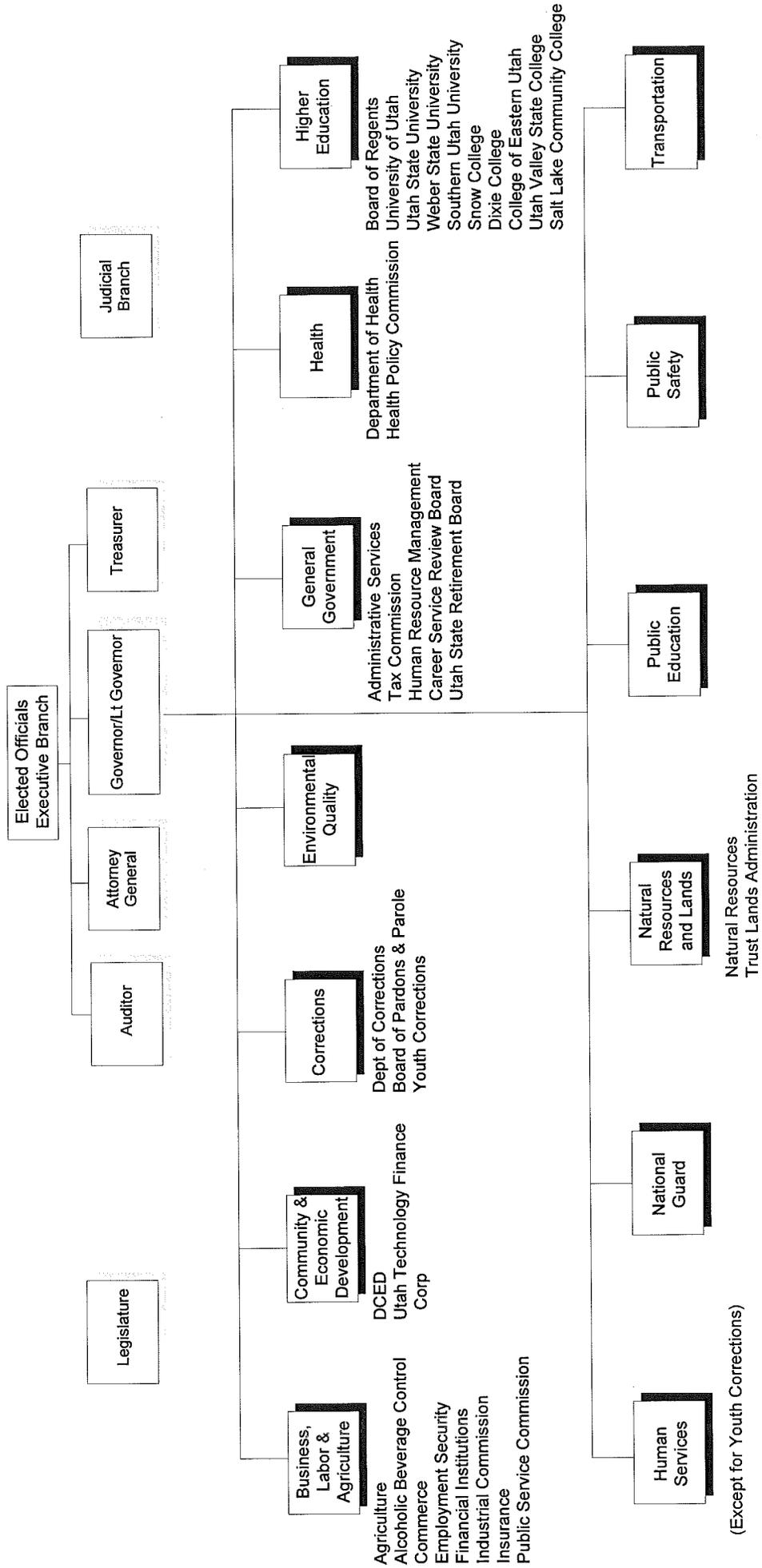
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OPERATING AND CAPITAL BUDGETS

BY DEPARTMENT

- ☐ Department sections in alphabetical order by category
- ☐ Mission statement for each department reflecting its general purpose
- ☐ Purpose of department divisions and programs
- ☐ Selected goals reflecting what the department hopes to achieve through its programs
- ☐ Governor Leavitt's recommendations for the department and the issues addressed through the recommendations
- ☐ Cross references to detail of enhancements found in the Enhancements Section
- ☐ Recommendations for FY 1995 supplemental appropriations are found in the Supplemental and One-time Section

State of Utah Budgetary Organization Chart



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.

Selected Department Goals

- ◆ Encourage agriculture production and conduct regulatory activities to assure a sustainable supply of safe, wholesome food and fiber in Utah.

- ◆ Educate and protect the public through responsible regulation and services related to occupational and professional licensing, securities transactions, business start-ups, etc.
- ◆ Ensure the safety and soundness of Utah-chartered financial institutions.
- ◆ Educate and inform employees, employers, and the public of the Industrial Commission's responsibility to promote and assure a safe, competitive, and fair workplace, and to improve the overall efficiency of the Worker's Compensation Program.

● Major Issues and Recommendations

- ◆ Governor Leavitt recommends funding for key environmental areas such as Soil Conservation Service cooperative non-point source programs, organic food/weed free hay certifications, inspection of agricultural products coming through the Salt Lake City International Airport and other regulatory concerns in agriculture.
- ◆ The governor recommends funding a new liquor outlet in the southern part of Salt Lake County and replacing obsolete equipment in Alcoholic Beverage Control.
- ◆ Funding to implement the Lien Recovery Act in Commerce, to establish the Insurance Fraud Division in the Insurance Department, and to improve public services in other regulatory areas is included.
- ◆ A delicate balance must be maintained that protects the general welfare of the public, while encouraging economic growth and development of the state's business environment.

BUSINESS, LABOR, AND AGRICULTURE

Operating Budget

| Programs | Governor Leavitt's Recommendations | | | | | | |
|----------------------------------|------------------------------------|-----------------------|-------------------|---------------------|--------------------|---------------------|-------------------|
| | Actual FY 1994 | Authorized FY 1995 | Percent Change | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Agriculture | \$9,684,200 | \$11,458,100 | 18.3 | \$10,826,300 | \$510,300 <i>a</i> | \$11,336,600 | (1.1) |
| Alcoholic Beverage Control (ABC) | 10,016,600 | 10,377,000 | 3.6 | 9,998,300 | 658,000 <i>b</i> | 10,656,300 | 2.7 |
| Citizens' Council on ABC | 1,400 | 6,000 | 328.6 | 6,000 | 0 | 6,000 | 0.0 |
| Commerce | 10,887,800 | 12,133,300 | 11.4 | 12,906,500 | 474,000 <i>c</i> | 13,380,500 | 10.3 |
| Employment Security | 33,713,400 | 34,138,700 | 1.3 | 34,138,700 | 82,200 <i>d</i> | 34,220,900 | 0.2 |
| Financial Institutions | 1,823,600 | 2,085,500 | 14.4 | 2,017,700 | 30,800 <i>e</i> | 2,048,500 | (1.8) |
| Industrial Commission | 5,109,900 | 5,364,200 | 5.0 | 5,374,900 | 178,500 <i>f</i> | 5,553,400 | 3.5 |
| Insurance | 2,479,700 | 3,063,100 | 23.5 | 2,901,500 | 594,500 <i>g</i> | 3,496,000 | 14.1 |
| Public Service Commission | 5,708,300 | 6,529,400 | 14.4 | 8,333,800 | 35,000 <i>h</i> | 8,368,800 | 28.2 |
| Compensation Package | 0 | 0 | 0.0 | 0 | 1,258,800 <i>i</i> | 1,258,800 | 0.0 |
| Total Budget | 79,424,900 | 85,155,300 | 7.2 | 86,503,700 | 3,822,100 | 90,325,800 | 6.1 |
| Plan of Financing | | | | | | | |
| General Fund | 13,109,100 | 14,382,400 | 9.7 | 14,395,600 | 1,093,100 | 15,488,700 | 7.7 |
| Federal Funds | 3,170,800 | 2,961,600 | (6.6) | 2,922,700 | 105,600 | 3,028,300 | 2.3 |
| Dedicated Credits | 1,734,900 | 1,822,400 | 5.0 | 2,512,900 | 480,200 | 2,993,100 | 64.2 |
| Restricted and Trust Funds | 61,251,700 | 63,684,600 | 4.0 | 63,692,400 | 2,138,800 | 65,831,200 | 3.4 |
| Transfers | 675,200 | 662,800 | (1.8) | 664,000 | 0 | 664,000 | 0.2 |
| Other Funds | 0 | 0 | 0.0 | (500) | 4,400 | 3,900 | 0.0 |
| Pass-through Funds | 1,264,200 | 20,900 | (98.3) | 1,326,900 | 0 | 1,326,900 | 6,248.8 |
| Beginning Balances | 1,772,800 | 2,823,100 | 59.2 | 1,202,500 | 0 | 1,202,500 | (57.4) |
| Closing Balances | (2,823,100) | (1,202,500) | (57.4) | (212,800) | 0 | (212,800) | (82.3) |
| Lapsing Funds | (730,700) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$79,424,900 | \$85,155,300 | 7.2 | \$86,503,700 | \$3,822,100 | \$90,325,800 | 6.1 |
| Full-time Equivalent Positions | | 1,430.3 | | 1,430.3 | 25.9 | 1,456.2 | |

a See Enhancements A1 through A11,
One-time A1 through A3

b See Enhancements A12 through A13,
One-time A4 through A6

c See Enhancements A14 through A22,
One-time A7

d See Enhancement A23

e See Enhancements A24 through A25

f See Enhancements A26 through A30,
One-time A8 through A9

g See Enhancements A31 through A32,
One-time A11

h See Enhancement A33,
One-time A10

i See Enhancement A34

BUSINESS, LABOR, and AGRICULTURE
 Capital Budget

| Projects | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | |
|-----------------------------|-------------------|-----------------------|------------------------------------|------------------------|------------------|------------|
| | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Agriculture | | | | | | |
| Resource Development Loans | \$190,000 | \$330,000 | \$0 | \$200,000 ^a | \$200,000 | \$0 |
| Total Capital Budget | 190,000 | 330,000 | 0 | 200,000 | 200,000 | 0 |
| Plan of Financing | | | | | | |
| General Fund | 190,000 | 330,000 | 0 | 200,000 | 200,000 | 0 |
| Total Financing | \$190,000 | \$330,000 | \$0 | \$200,000 | \$200,000 | \$0 |

^a See One-time A12

COMMUNITY AND ECONOMIC DEVELOPMENT

Mission: *To improve the quality of life and economic circumstances of the citizens of Utah*

Programs

- ◆ **Administration** oversees the budgeting and spending of the department as a whole, handles personnel matters, provides research and analysis to program directors, and provides information technology support.
- ◆ **Child Care** serves as the state center of child care planning and collaboration, and promotes the development of quality child care in all settings.
- ◆ **Industrial Assistance Fund** helps encourage economic growth through large corporate expansions into the state, and through small to mid-sized company relocations to rural Utah.
- ◆ **Office of Job Training** administers Utah's federal and state job training programs, administers and guides the nine service delivery area operators, and staffs the State Job Training Coordinating Council.
- ◆ **Ethnic Affairs Offices** operate under executive order as liaisons between state government and Utah's Asian, Polynesian, Black, and Hispanic communities.
- ◆ **Division of Indian Affairs** works to maintain and improve the relationship between state government and Utah's Native American tribes.
- ◆ **Business and Economic Development** executes programs that provide a variety of economic development resources to communities and businesses.
- ◆ **Travel Development** maintains a marketing plan for tourism in Utah, assists with product development, researches and develops new markets, and coordinates funding for promoting the state's travel industry.
- ◆ **Division of Expositions** promotes Utah's history, culture, arts, and humanities by providing resources within the Fairpark. The division markets and serves as host to year-round activities including the State Fair, and manages the State Fairpark facilities and grounds.
- ◆ **Energy Services** promotes efficient use and development of Utah's energy resources, and administers the state's clean fuels loan program.

- ◆ **State History** develops and preserves historic resources, and promotes understanding of Utah's heritage through publications, exhibits, educational programs, and special projects.
- ◆ **State Historical Society** is the fund raising organization for the Division of State History. The society operates the bookstore, distributes books and publications, and participates in events of historical significance.
- ◆ **Centennial Commission** plans and implements activities associated with the celebration and commemoration of the state's 100th anniversary.
- ◆ **Fine Arts** fosters excellence, diversity, and vitality of the arts, and broadens statewide appreciation for and availability of the arts. The division administers a grant program and develops and executes community outreach programs throughout the state.
- ◆ **State Library** provides grants and support services to public libraries, and direct services to blind and physically disabled individuals. The library also maintains the Utah Library Network, which links public libraries to the Internet.
- ◆ **Community Development** provides technical and financial assistance to local governments for planning and providing basic services. The division also provides the administrative support and monitoring services for the Community Development capital budget and other divisions within the department.
- ◆ **Utah Technology Finance Corporation (UTFC)** acts as a catalyst in increasing the capital available to Utah businesses from investors and lenders. UTFC combines state funds with federal and private funds to leverage economic development dollars.

● Selected Department Goals

- ◆ Support, sponsor, and facilitate activities to encourage investment, economic and community development, improved employment opportunities, and business success.
- ◆ Promote historic, cultural, educational, and communications efforts to improve the quality of life for all citizens.
- ◆ Support and revitalize rural and economically disadvantaged areas.

Major Issues and Recommendations

- ◆ Governor Leavitt recommends additional funding for the Single Head of Household program, interagency coordination in developing a statewide workforce development system, and low-income housing. Fostering self-reliance and enhancing the quality of life are two of the governor's key objectives.
- ◆ The governor recommends building blocks for the Homeless Trust fund and the Division of Travel Development. These programs have traditionally relied heavily upon supplemental funding, and will be more effective with the stability of adequate ongoing funding.
- ◆ Funding for projects that enhance the Information Highway is recommended. The governor's budget recommendations for State History, State Library, Fine Arts, and the Film Commission display his commitment to technological advancement.
- ◆ Governor Leavitt recommends budget increases for Utah Technology Finance Corporation and rural infrastructure development. He supports ongoing funding of the Industrial Assistance Fund and community economic initiatives. These programs serve outlying areas of the state and help fuel the economic resettlement of rural Utah.

COMMUNITY AND ECONOMIC DEVELOPMENT

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|--------------------------------|---------------------|-----------------------|-------------------|------------------------------------|--------------------|---------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Administration | \$1,291,500 | \$1,603,500 | 24.2 | \$1,340,100 | \$0 | \$1,340,100 | (16.4) |
| Child Care | 1,123,300 | 2,150,600 | 91.5 | 2,150,500 | 0 | 2,150,500 | (0.0) |
| Industrial Assistance Fund | 937,500 | 161,600 | (82.8) | 161,100 | 0 | 161,100 | (0.3) |
| Job Training | 13,209,100 | 11,647,100 | (11.8) | 10,900,000 | 270,000 <i>a</i> | 11,170,000 | (4.1) |
| Ethnic Affairs | 438,600 | 765,300 | 74.5 | 638,300 | 50,000 <i>b</i> | 688,300 | (10.1) |
| Business Development | 7,938,700 | 14,381,800 | 81.2 | 9,002,700 | 759,500 <i>c</i> | 9,762,200 | (32.1) |
| Travel Development | 3,867,200 | 3,988,400 | 3.1 | 3,938,400 | 150,000 <i>d</i> | 4,088,400 | 2.5 |
| Expositions | 2,743,500 | 2,957,000 | 7.8 | 2,750,000 | 0 | 2,750,000 | (7.0) |
| Energy Services | 3,393,000 | 5,441,900 | 60.4 | 5,479,400 | 5,500 <i>e</i> | 5,484,900 | 0.8 |
| State History | 2,076,800 | 2,707,300 | 30.4 | 2,136,600 | 132,000 <i>f</i> | 2,268,600 | (16.2) |
| Historical Society | 382,100 | 479,500 | 25.5 | 410,600 | 0 | 410,600 | (14.4) |
| Centennial | 593,100 | 1,111,100 | 87.3 | 1,115,800 | 0 | 1,115,800 | 0.4 |
| Fine Arts | 2,918,200 | 5,116,900 | 75.3 | 3,320,400 | 25,000 <i>g</i> | 3,345,400 | (34.6) |
| State Library | 5,389,400 | 5,768,500 | 7.0 | 5,580,100 | 25,000 <i>h</i> | 5,605,100 | (2.8) |
| Community Development | 12,532,900 | 15,520,300 | 23.8 | 13,422,000 | 2,337,000 <i>i</i> | 15,759,000 | 1.5 |
| Utah Technology Finance Corp. | 2,413,900 | 6,138,300 | 154.3 | 5,070,200 | 2,600,000 <i>j</i> | 7,670,200 | 25.0 |
| Compensation Package | 0 | 0 | 0.0 | 0 | 543,700 <i>k</i> | 543,700 | 0.0 |
| Total Budget | 61,248,800 | 79,939,100 | 30.5 | 67,416,200 | 6,897,700 | 74,313,900 | (7.0) |
| Plan of Financing | | | | | | | |
| General Fund | 27,303,500 | 30,906,400 | 13.2 | 26,904,000 | 2,760,300 | 29,664,300 | (4.0) |
| Transportation Fund | 118,000 | 118,000 | 0.0 | 118,000 | 0 | 118,000 | 0.0 |
| Federal Funds | 26,599,800 | 26,192,500 | (1.5) | 27,019,400 | 2,104,400 | 29,123,800 | 11.2 |
| Dedicated Credits | 4,916,200 | 4,861,000 | (1.1) | 5,021,800 | 14,800 | 5,036,600 | 3.6 |
| Mineral Lease | 0 | 0 | 0.0 | 0 | 2,000,000 | 2,000,000 | 0.0 |
| Restricted and Trust Funds | 2,131,300 | 2,131,200 | (0.0) | 2,672,300 | 3,200 | 2,675,500 | 25.5 |
| Transfers | (192,300) | 2,492,100 | (1,395.9) | 2,436,600 | 15,000 | 2,451,600 | (1.6) |
| Other Funds | 1,196,600 | 2,313,000 | 93.3 | 2,729,300 | 0 | 2,729,300 | 18.0 |
| Pass-through Funds | 6,100 | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Beginning Balances | 12,553,900 | 12,611,500 | 0.5 | 1,686,600 | 0 | 1,686,600 | (86.6) |
| Closing Balances | (12,611,500) | (1,686,600) | (86.6) | (1,171,800) | 0 | (1,171,800) | (30.5) |
| Lapsing Funds | (772,800) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$61,248,800 | \$79,939,100 | 30.5 | \$67,416,200 | \$6,897,700 | \$74,313,900 | (7.0) |
| Full-time Equivalent Positions | | 364.2 | | 360.1 | 1.0 | 361.1 | |

a See Enhancement B1,
One-time B1 through B2
b See Enhancement B2,
One-time B3
c See Enhancements B3 through B4,
One-time B4 through B6
d See Enhancement B5,
One-time B7 through B8
e See Enhancement B6

f See Enhancements B7 through B9,
One-time B9 through B10
g See One-time B11
h See Enhancement B10,
One-time B12
i See Enhancements B11 through B12,
One-time B13 through B15
j See Enhancements B13 through B15
k See Enhancement B16

COMMUNITY AND ECONOMIC DEVELOPMENT**Capital Budget**

| Projects | Governor Leavitt's Recommendations | | | | | |
|------------------------------|------------------------------------|-----------------------|---------------------|-------------------|---------------------|------------|
| | Actual FY 1994 | Authorized FY 1995 | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Community Assistance Program | \$19,971,000 | \$20,728,200 | \$21,911,400 | \$0 | \$21,911,400 | \$0 |
| Low-Income Housing | 868,300 | 6,354,100 | 3,954,100 | 0 | 3,954,100 | 0 |
| Domestic Violence Shelters | 0 | 630,000 | 0 | 0 | 0 | 0 |
| Total Capital Budget | 20,839,300 | 27,712,300 | 25,865,500 | 0 | 25,865,500 | 0 |
| | | | | | 0 | |
| Plan of Financing | | | | | | |
| General Fund | 1,014,100 | 3,594,100 | 564,100 | 0 | 564,100 | 0 |
| Federal Funds | 423,800 | 3,390,000 | 3,390,000 | 0 | 3,390,000 | 0 |
| Mineral Lease | 12,374,500 | 12,695,000 | 13,905,000 | 0 | 13,905,000 | 0 |
| Restricted and Trust Funds | 9,634,000 | 8,423,000 | 8,423,000 | 0 | 8,423,000 | 0 |
| Transfers | (837,400) | (413,400) | (416,600) | 0 | (416,600) | 0 |
| Beginning Balances | 236,700 | 23,600 | 0 | 0 | 0 | 0 |
| Closing Balances | (23,600) | 0 | 0 | 0 | 0 | 0 |
| Lapsing Funds | (1,982,800) | 0 | 0 | 0 | 0 | 0 |
| Total Financing | \$20,839,300 | \$27,712,300 | \$25,865,500 | \$0 | \$25,865,500 | \$0 |

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

◆ Adult Corrections

Administration provides administrative support for the department.

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

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

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

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

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.

Selected Department Goals

- ◆ The Board of Pardons and Parole will establish procedures and processes that will ensure fair and equitable hearings in a timely manner, facilitate understanding of board processes, clarify victim restitution priorities, and provide information and education about sentencing structure.

- ◆ Adult Corrections will provide a high level of security in correctional facilities. This will ensure secure housing for violent and chronic offenders, limit acts of violence, allow for safe programming and treatment, ensure public safety, and reduce the rate of growth in the prison population and offender recidivism.
- ◆ Youth Corrections will provide humane, therapeutic treatment and the appropriate level of security for youth offenders.

● Major Issues and Recommendations

- ◆ Governor Leavitt recommends additional bed capacity for adults through expanded contracts with local county jails and the new Uinta IV prison facility at the Draper prison. Expansion of prison beds is critical to ensure adequate secure housing for violent and chronic offenders.
- ◆ Increased funding for probation and parole agents is recommended for the second straight year. Adequate supervision of probationers and parolees in the community is needed to ensure the public's safety.
- ◆ The governor recommends increasing the coverage of security posts at the Draper prison. This expansion will enhance security at the prison, reduce violence inside the prison, decrease staff overtime, and provide shift relief for correctional officers.
- ◆ Governor Leavitt recommends funding for full-year operational costs of the new pre-release/parole violator center and the northern Utah correctional center. These new facilities provide for intermediate sanctions and will contribute to reducing the rate of growth in the prison population.
- ◆ The governor recommends increasing bed capacity for juveniles through a privatized detention center in Salt Lake and a new youth facility in Davis county. This additional capacity will reduce overcrowding in detention facilities.
- ◆ For a second straight year, the governor recommends expansion of community alternative programs that allow for effective supervision of offenders in low-cost nonsecure settings, and case management supervision that provides oversight of treatment programs for youth offenders.

CORRECTIONS

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|--------------------------------|----------------------|-----------------------|-------------------|------------------------------------|---------------------|----------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Administration | \$6,520,800 | \$7,394,500 | 13.4 | \$7,293,200 | \$0 | \$7,293,200 | (1.4) |
| Field Operations | 23,309,900 | 27,914,400 | 19.8 | 26,245,000 | 7,116,100 <i>a</i> | 33,361,100 | 19.5 |
| Institutional Operations | 53,680,000 | 57,182,900 | 6.5 | 56,511,500 | 5,943,800 <i>b</i> | 62,455,300 | 9.2 |
| Draper Medical | 9,767,000 | 11,287,700 | 15.6 | 10,751,900 | 0 | 10,751,900 | (4.7) |
| Forensic Services | 142,400 | 190,000 | 33.4 | 190,000 | 0 | 190,000 | 0.0 |
| Jail Reimbursement | 249,600 | 2,640,100 | 957.7 | 2,640,100 | 989,800 <i>c</i> | 3,629,900 | 37.5 |
| Board of Pardons and Parole | 1,469,800 | 2,161,100 | 47.0 | 1,871,300 | 93,000 <i>d</i> | 1,964,300 | (9.1) |
| Youth Corrections | 24,270,000 | 31,750,700 | 30.8 | 30,638,200 | 6,443,800 <i>e</i> | 37,082,000 | 16.8 |
| Personal Services Adjustments | 0 | 0 | 0.0 | 0 | 594,100 <i>f</i> | 594,100 | 0.0 |
| Compensation Package | 0 | 0 | 0.0 | 0 | 4,441,000 <i>g</i> | 4,441,000 | 0.0 |
| Total Budget | 119,409,500 | 140,521,400 | 17.7 | 136,141,200 | 25,621,600 | 161,762,800 | 15.1 |
| Plan of Financing | | | | | | | |
| General Fund | 112,886,100 | 129,922,400 | 15.1 | 129,972,200 | 25,208,000 | 155,180,200 | 19.4 |
| Federal Funds | 872,500 | 701,000 | (19.7) | 606,900 | 11,000 | 617,900 | (11.9) |
| Dedicated Credits | 2,877,600 | 4,429,900 | 53.9 | 3,292,000 | 0 | 3,292,000 | (25.7) |
| Restricted and Trust Funds | 519,500 | 185,000 | (64.4) | 185,000 | 0 | 185,000 | 0.0 |
| Transfers | 878,900 | 2,457,200 | 179.6 | 2,085,100 | 402,600 | 2,487,700 | 1.2 |
| Beginning Balances | 4,330,400 | 2,825,900 | (34.7) | 0 | 0 | 0 | (100.0) |
| Closing Balances | (2,825,900) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Lapsing Funds | (129,600) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$119,409,500 | \$140,521,400 | 17.7 | \$136,141,200 | \$25,621,600 | \$161,762,800 | 15.1 |
| Full-time Equivalent Positions | | 2,322.4 | | 2,322.4 | 221.9 | 2,544.3 | |

a See Enhancements C14 through C17

b See Enhancements C1 through C13

c See Enhancement C18

d See Enhancements C19 through C20,
One-time C1

e See Enhancements C21 through C31

f See Enhancement C32

g See Enhancement C33

CORRECTIONS

Capital Budget

| Projects | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | |
|-------------------------------------|-------------------|-----------------------|------------------------------------|-------------------|------------------|---------------------|
| | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Uinta IV-A Expansion -192 Beds | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,000,000 |
| Utah Co. Youth Corrections Facility | 0 | 0 | 0 | 0 | 0 | 7,078,600 |
| Total Capital Budget | 0 | 0 | 0 | 0 | 0 | 20,078,600 |
| Plan of Financing | | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| General Obligation Bond | 0 | 0 | 0 | 0 | 0 | 20,078,600 |
| Total Financing | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,078,600 |

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 Courts** renders decisions for youth under age 18 in cases of child abuse, neglect, termination of parental rights, and criminal violation.
- ◆ **Guardian Ad Litem** provides proper attorney representation for children involved in court proceedings.
- ◆ **Grand Jury** provides funding for grand juries.

- ◆ **Grand Jury Prosecution** funds prosecution expenses in grand jury cases.
- ◆ **Juror and Witness Fees** provides payment to jurors, witnesses, and expert witnesses.

● **Selected Department Goals**

- ◆ The Judicial Branch will provide an accessible, independent forum for just and efficient dispute resolution consistent with the rights and liberties guaranteed under the United States and Utah Constitutions.
- ◆ The Judicial Branch will provide a secure and safe court environment for the public, litigants, witnesses, jurors, court personnel, and members of the bar.

● **Major Issues and Recommendations**

- ◆ Governor Leavitt recommends funding to hire an additional judge in the juvenile courts. This increase is necessary to minimize court delay and meet the demands of increased workload in juvenile court.
- ◆ The governor recommends funding for additional juvenile court probation officers to supervise juvenile offenders in the community. This will allow the court to place juvenile offenders under proper supervision in a timely manner.
- ◆ Increases in guardian ad litem services for children in the court are recommended. The increases will allow the court to implement the 1994 Utah Child Welfare Reform Act.
- ◆ The governor recommends funding to convert court commissioners to district court judges. This will enable the courts to comply with a recent Supreme Court decision regarding the powers of court commissioners.

COURTS
Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Courts Request FY 1996 | Governor Leavitt's Recommendations | | |
|--------------------------------|---------------------|-----------------------|------------------------------|------------------------------------|--------------------|---------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 |
| Supreme Court | \$1,511,600 | \$1,576,800 | \$1,595,200 | \$1,578,100 | \$0 | \$1,578,100 |
| Law Library | 347,500 | 403,000 | 419,800 | 402,900 | 11,800 <i>a</i> | 414,700 |
| Court of Appeals | 1,805,100 | 2,039,600 | 2,585,400 | 2,041,600 | 100,000 <i>b</i> | 2,141,600 |
| Administration | 2,495,300 | 2,871,700 | 2,984,300 | 2,840,700 | 98,800 <i>c</i> | 2,939,500 |
| Federal Grants | 314,800 | 127,100 | 150,000 | 150,200 | 0 | 150,200 |
| Judicial Education | 479,000 | 531,400 | 543,300 | 531,300 | 0 | 531,300 |
| Contracts/Leases | 7,271,300 | 7,762,500 | 8,165,700 | 7,365,100 | 664,000 <i>d</i> | 8,029,100 |
| Justice Courts | 67,100 | 76,800 | 79,900 | 76,800 | 0 | 76,800 |
| Data Processing | 4,300,600 | 4,780,800 | 4,158,300 | 3,887,200 | 550,000 <i>e</i> | 4,437,200 |
| Trial Courts | 23,517,200 | 25,571,100 | 27,445,300 | 25,673,500 | 394,100 <i>f</i> | 26,067,600 |
| Security Contracts | 1,376,200 | 2,051,000 | 2,703,500 | 2,051,000 | 140,000 <i>g</i> | 2,191,000 |
| Juvenile Courts | 10,990,200 | 13,434,300 | 14,865,400 | 13,544,400 | 619,800 <i>h</i> | 14,164,200 |
| Guardian Ad Litem | 250,000 | 1,532,200 | 2,222,500 | 1,536,700 | 499,300 <i>i</i> | 2,036,000 |
| Grand Jury | 0 | 0 | 50,000 | 0 | 0 | 0 |
| Grand Jury Prosecution | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 1,000 |
| Juror and Witness Fees | 1,098,000 | 961,700 | 1,168,000 | 960,000 | 68,000 <i>j</i> | 1,028,000 |
| Compensation Package | 0 | 0 | 0 | 0 | 1,347,600 <i>k</i> | 1,347,600 |
| Total Budget | 55,824,900 | 63,721,000 | 69,137,600 | 62,640,500 | 4,493,400 | 67,133,900 |
| Plan of Financing | | | | | | |
| General Fund | 54,235,800 | 60,857,200 | 67,155,400 | 60,927,400 | 4,200,200 | 65,127,600 |
| Federal Funds | 250,200 | 127,100 | 150,000 | 150,200 | 2,000 | 152,200 |
| Dedicated Credits | 232,300 | 345,300 | 436,800 | 311,000 | 135,200 | 446,200 |
| Restricted and Trust Funds | 1,273,400 | 1,046,200 | 1,345,400 | 1,251,900 | 110,600 | 1,362,500 |
| Transfers | 0 | 0 | 0 | 0 | 45,400 | 45,400 |
| Beginning Balances | 1,708,600 | 1,395,200 | 50,000 | 0 | 0 | 0 |
| Closing Balances | (1,395,200) | (50,000) | 0 | 0 | 0 | 0 |
| Lapsing Funds | (480,200) | 0 | 0 | 0 | 0 | 0 |
| Total Financing | \$55,824,900 | \$63,721,000 | \$69,137,600 | \$62,640,500 | \$4,493,400 | \$67,133,900 |
| Full-time Equivalent Positions | | 989.3 | 1,062.3 | 989.3 | 27.0 | 1,016.3 |

a See Enhancement D1

b See Enhancement D2

c See Enhancements D3 through D4

d See Enhancement D5,

One-time D3

e See One-time D1 through D2

f See Enhancements D6 through D8,

One-time D4

g See Enhancement D9

h See Enhancements D10 through D12

i See Enhancement D13

j See Enhancement D14

k See Enhancement D15

COURTS

Capital Budget

| Project | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | |
|------------------------------|-------------------|-----------------------|------------------------------------|-------------------|------------------|---------------------|
| | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Salt Lake Courts Complex | \$0 | \$0 | \$0 | \$0 | \$0 | \$63,218,600 |
| Total Capital Budget | 0 | 0 | 0 | 0 | 0 | 63,218,600 |
| Plan of Financing | | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue Bond/Lease Purchases | 0 | 0 | 0 | 0 | 0 | 63,218,600 |
| Total Financing | \$0 | \$0 | \$0 | \$0 | \$0 | \$63,218,600 |

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 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.

Selected Department Goals

- ◆ As Chief Executive Officer of the state, the governor is committed to a planning and budgeting process which will create quality jobs, develop world-class education, provide for the needy while fostering self-reliance, operate government within the means of the state, and protect the quality of life.
- ◆ The Office of the Attorney General will initiate and enforce programs to make Utah safe for children, offer justice and healing to the victims of crime, empower the people against unlawful and unjust conduct, vigorously defend Utah's natural and monetary assets, and deliver other quality legal services at a minimum cost to taxpayers.

- ◆ The State Auditor will ensure integrity and accountability of government agencies and selected nonprofit organizations through appropriate audits, studies, and compliance reviews.
- ◆ The State Treasurer will make financial and investment decisions that will help to maintain the state's AAA bond rating, and increase the amount of the Unclaimed Property Trust Fund going to the Uniform School Fund.

Major Issues and Recommendations

- ◆ Governor Leavitt recommends funding to establish a legal defense fund. One-half of the funding will be provided from the Governor's Office budget and one-half from the Legislature's budget. This fund will allow the state to defend its interests in land management, the environment and other federal/state issues.
- ◆ The governor recommends pass-through funding to county election offices to ensure compliance with the National Voter Registration Act of 1993.
- ◆ A recommendation is included for funding for local government comprehensive planning efforts.
- ◆ The governor recommends funding for additional attorneys, support staff and expert witness and consultation fees in the Attorney General's office. The additional staff will enhance compliance with the provisions of the 1994 Utah Child Welfare Reform Act and the settlement agreement between the state and the National Center for Youth Law.

ELECTED OFFICIALS

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Officials' Request FY 1996 | Governor Leavitt's Recommendations | | |
|--------------------------------|---------------------|-----------------------|----------------------------------|------------------------------------|--------------------|---------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 |
| Governor | \$12,331,200 | \$14,135,800 | \$14,018,600 | \$13,391,600 | \$407,700 <i>a</i> | \$13,799,300 |
| Attorney General | 17,423,500 | 20,313,100 | 21,895,300 | 20,067,600 | 1,575,000 <i>b</i> | 21,642,600 |
| Auditor | 2,438,100 | 2,595,400 | 2,730,100 | 2,616,900 | 67,300 <i>c</i> | 2,684,200 |
| Treasurer | 1,271,500 | 1,715,900 | 1,636,000 | 1,635,500 | 0 <i>d</i> | 1,635,500 |
| Personal Services Adjustments | 0 | 0 | 0 | 0 | 9,700 <i>e</i> | 9,700 |
| Compensation Package | 0 | 0 | 0 | 0 | 840,900 <i>f</i> | 840,900 |
| Total Budget | 33,464,300 | 38,760,200 | 40,280,000 | 37,711,600 | 2,900,600 | 40,612,200 |
| Plan of Financing | | | | | | |
| General Fund | 18,443,300 | 21,184,800 | 23,551,900 | 21,013,500 | 2,275,000 | 23,288,500 |
| Federal Funds | 5,656,400 | 5,567,200 | 5,802,200 | 5,761,100 | 394,900 | 6,156,000 |
| Dedicated Credits | 8,364,400 | 7,959,500 | 7,983,500 | 8,001,200 | 175,300 | 8,176,500 |
| Restricted and Trust Funds | 2,078,600 | 2,110,400 | 2,036,400 | 2,029,900 | 51,200 | 2,081,100 |
| Transfers | 615,200 | 720,400 | 720,400 | 720,300 | 4,200 | 724,500 |
| Beginning Balances | 644,100 | 1,671,900 | 185,600 | 185,600 | 0 | 185,600 |
| Closing Balances | (1,671,900) | (185,600) | 0 | 0 | 0 | 0 |
| Lapsing Funds | (665,800) | (268,400) | 0 | 0 | 0 | 0 |
| Total Financing | \$33,464,300 | \$38,760,200 | \$40,280,000 | \$37,711,600 | \$2,900,600 | \$40,612,200 |
| Full-time Equivalent Positions | | 498.6 | 516.6 | 491.8 | 18.5 | 510.3 |

a See Enhancements E7 through E9,
One-time E2 through E4
b See Enhancements E1 through E5
c See Enhancement E6,
One-time E1

d See Enhancement E10
e See Enhancement E11
f See Enhancement E12

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.

Selected Department Goals

- ◆ Establish clear, implementable criteria that define excellence in environmental quality including standards for air, water, and soil; and for activities in pollution prevention, cleanups, emissions reductions, public education, and cost effectiveness of controls.
- ◆ Improve the effectiveness and efficiency of environmental delivery services by strengthening relationships with state and local agencies, administering programs and priorities to reflect the unique conditions in Utah, and providing regional and national leadership on environmental policy and protection.

Major Issues and Recommendations

- ◆ Governor Leavitt recommends funding for key environmental projects, including urban airshed modeling, Utah vehicle emissions laboratory, Sharon Steel mitigation, natural resource damage claims, and hazardous substances mitigation.
- ◆ The governor recommends funding for equipment for local health departments to help the state respond to hazardous materials emergencies.
- ◆ Funding for an additional air monitoring station, replacement of air monitoring equipment, and advanced automotive technician training for the Division of Air Quality is recommended. Maintaining superior air quality, water quality, and other environmental conditions in the state, particularly in high growth areas, is of paramount concern to the governor.

ENVIRONMENTAL QUALITY

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|---------------------------------|---------------------|-----------------------|-------------------|------------------------------------|--------------------|---------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Executive Director | \$2,619,200 | \$2,758,400 | 5.3 | \$2,674,800 | \$16,000 <i>a</i> | \$2,690,800 | (2.5) |
| Air Quality | 5,979,000 | 6,940,200 | 16.1 | 6,404,100 | 173,200 <i>b</i> | 6,577,300 | (5.2) |
| Drinking Water | 1,769,000 | 1,805,000 | 2.0 | 1,804,500 | 16,000 <i>c</i> | 1,820,500 | 0.9 |
| Environmental Resp./Remediation | 12,454,800 | 32,694,400 | 162.5 | 25,929,600 | 46,700 <i>d</i> | 25,976,300 | (20.5) |
| Radiation | 1,219,000 | 1,067,900 | (12.4) | 1,267,300 | 0 | 1,267,300 | 18.7 |
| Water Quality | 15,538,800 | 25,506,400 | 64.1 | 23,797,300 | 100,000 <i>e</i> | 23,897,300 | (6.3) |
| Solid and Hazardous Waste | 3,690,800 | 5,230,000 | 41.7 | 4,503,500 | 312,600 <i>f</i> | 4,816,100 | (7.9) |
| Office/Lease and Maintenance | 1,041,500 | 1,034,100 | (0.7) | 884,100 | 0 | 884,100 | (14.5) |
| Compensation Package | 0 | 0 | 0.0 | 0 | 624,200 <i>g</i> | 624,200 | 0.0 |
| Total Budget | 44,312,100 | 77,036,400 | 73.8 | 67,265,200 | 1,288,700 | 68,553,900 | (11.0) |
| Plan of Financing | | | | | | | |
| General Fund | 8,855,600 | 8,658,100 | (2.2) | 8,522,100 | 764,900 | 9,287,000 | 7.3 |
| Federal Funds | 28,770,800 | 52,436,100 | 82.3 | 50,644,000 | 10,100 | 50,654,100 | (3.4) |
| Dedicated Credits | 5,853,700 | 6,992,700 | 19.5 | 6,375,300 | 145,800 | 6,521,100 | (6.7) |
| Restricted and Trust Funds | 4,512,700 | 4,315,900 | (4.4) | 1,172,200 | 351,800 | 1,524,000 | (64.7) |
| Transfers | 451,200 | 550,900 | 22.1 | 551,600 | 16,100 | 567,700 | 3.0 |
| Beginning Balances | 623,900 | 4,082,700 | 554.4 | 0 | 0 | 0 | (100.0) |
| Closing Balances | (4,082,700) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Lapsing Funds | (673,100) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$44,312,100 | \$77,036,400 | 73.8 | \$67,265,200 | \$1,288,700 | \$68,553,900 | (11.0) |
| Full-time Equivalent Positions | | 427.3 | | 426.3 | 1.0 | 427.3 | |

a See Enhancement F1*b* See Enhancements F2 through F4*c* See Enhancement F5*d* See Enhancements F6 through F7*e* See Enhancement F9*f* See Enhancements F8*g* See Enhancement F10

ENVIRONMENTAL QUALITY**Capital Budget**

| Projects | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | |
|---------------------------------|--------------------|-----------------------|------------------------------------|--------------------|--------------------|------------|
| | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Safe Drinking Water Loan Fund | \$0 | \$0 | \$0 | \$500,000 <i>a</i> | \$500,000 | \$0 |
| Waste Water Quality Loan Fund | 0 | 0 | 0 | 500,000 <i>a</i> | 500,000 | 0 |
| Hazardous Substances Mitigation | 1,275,000 | 0 | 0 | 0 | 0 | 0 |
| Total Capital Budget | 1,275,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 |
| Plan of Financing | | | | | | |
| General Fund | 650,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 |
| Beginning Balances | 625,000 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | \$1,275,000 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$0 |

a See One-time FI

GENERAL GOVERNMENT

General Government is comprised of agencies that administer tax laws, provide general services to other state entities, and administer retirement systems for state and local government employees.

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** collects revenue for the state and local governments, and administers tax and assigned motor vehicle laws.
- ◆ **Human Resource Management (DHRM)** administers state human resource functions.
- ◆ **Career Service Review Board (CSR)** administers employee grievance and appeal procedures, and mediates disputes between agencies and employees.
- ◆ **Utah State Retirement Board (USR)** administers public employee retirement systems, deferred compensation plans, and group insurance plans.

Selected Department Goals

- ◆ Provide efficient services with qualified personnel and state-of-the-art equipment to meet customer needs and safeguard state assets.
- ◆ Recruit, develop, and retain quality personnel.

Major Issues and Recommendations

- ◆ Governor Leavitt recommends funding for design and engineering of a statewide wireless communication system on the 800 MHz band. The VHF 150 and UHF 450 frequency bands currently used for mobile radio communication are full and will be inadequate to meet future public safety needs. The planned allocation of 800 MHz frequencies by the FCC leaves a limited window of opportunity for the state to obtain enough frequencies for an integrated system.

- ◆ The governor recommends funding for acquisition of alternate fuel-powered motor vehicles and construction of compressed natural gas refueling stations to service the vehicles. The federal Energy Policy Act of 1992 requires gradual conversion of 75 percent of the state fleet by FY 2000. The act mandates conversion of 10 percent of the fleet in FY 1996.
- ◆ Funding for design of a streamlined motor vehicle registration and information system is recommended. There are currently separate state systems to process and record motor vehicle transactions and several additional county systems to process property tax payments. The replacement system will integrate all cashiering, accounting, and motor vehicle systems, and will be implemented statewide.
- ◆ The governor recommends funding for a new statewide human resource management information system using HR Stream software. HR Stream is compatible with the Payroll Stream software used by the Division of Finance. The two linked programs will provide more accurate and comprehensive human resource information.

GENERAL GOVERNMENT

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | Total FY 1996 | Percent Change |
|----------------------------------|---------------------|-----------------------|-------------------|------------------------------------|--------------------|----------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | | |
| Administrative Services | | | | | | | |
| Executive Director | \$494,200 | \$470,800 | (4.7) | \$496,000 | \$220,000 <i>a</i> | \$716,000 | 52.1 |
| Administrative Rules | 217,400 | 251,200 | 15.5 | 251,800 | 20,000 <i>b</i> | 271,800 | 8.2 |
| Archives | 1,502,000 | 1,603,100 | 6.7 | 1,596,900 | 15,000 <i>c</i> | 1,611,900 | 0.5 |
| DFCM | | | | | | | |
| Administration | 2,640,600 | 2,919,700 | 10.6 | 2,801,800 | 100,000 <i>d</i> | 2,901,800 | (0.6) |
| Facilities Management | 2,413,500 | 2,607,500 | 8.0 | 2,593,300 | 300,000 <i>e</i> | 2,893,300 | 11.0 |
| Lease Purchases | 1,647,100 | 4,102,900 | 149.1 | 5,391,600 | 0 | 5,391,600 | 31.4 |
| Finance | | | | | | | |
| Administration | 10,726,000 | 11,700,400 | 9.1 | 8,881,800 | 127,000 <i>f</i> | 9,008,800 | (23.0) |
| Mandated Expenditures | 138,700 | 155,700 | 12.3 | 155,700 | 0 | 155,700 | 0.0 |
| Purchasing | 1,029,400 | 1,135,600 | 10.3 | 1,133,900 | 47,000 <i>g</i> | 1,180,900 | 4.0 |
| Information Technology Services | 345,300 | 405,300 | 17.4 | 305,300 | 850,000 <i>h</i> | 1,155,300 | 185.0 |
| Subtotal Admin. Services | 21,154,200 | 25,352,200 | 19.8 | 23,608,100 | 1,679,000 | 25,287,100 | (0.3) |
| Tax Commission | | | | | | | |
| Administration | 43,932,000 | 44,114,200 | 0.4 | 44,182,500 | 900,000 <i>i</i> | 45,082,500 | 2.2 |
| License Plates | 1,564,500 | 1,642,000 | 5.0 | 1,642,000 | 0 | 1,642,000 | 0.0 |
| Litigation | 19,000 | 52,500 | 176.3 | 52,500 | 0 | 52,500 | 0.0 |
| Liquor Profits | 3,909,000 | 3,909,000 | 0.0 | 3,909,000 | 0 | 3,909,000 | 0.0 |
| Subtotal Tax Commission | 49,424,500 | 49,717,700 | 0.6 | 49,786,000 | 900,000 | 50,686,000 | 1.9 |
| Human Resource Management | | | | | | | |
| Career Service Review Board | 2,057,600 | 2,148,400 | 4.4 | 2,132,200 | 267,000 <i>j</i> | 2,399,200 | 11.7 |
| Retirement Board | 114,900 | 143,600 | 25.0 | 134,000 | 0 | 134,000 | (6.7) |
| Personal Services Adjustments | 23,140,300 | 27,733,000 | 19.8 | 26,118,400 | 1,500,000 <i>k</i> | 27,618,400 | (0.4) |
| Compensation Package | 0 | 0 | 0.0 | 0 | 10,400 <i>l</i> | 10,400 | 0.0 |
| | 0 | 0 | 0.0 | 0 | 1,773,500 <i>m</i> | 1,773,500 | 0.0 |
| Total Budget | 95,891,500 | 105,094,900 | 9.6 | 101,778,700 | 6,129,900 | 107,908,600 | 2.7 |
| Plan of Financing | | | | | | | |
| General Fund | 35,882,500 | 37,993,900 | 5.9 | 38,073,600 | 3,819,000 | 41,892,600 | 10.3 |
| Uniform School Fund | 13,216,900 | 13,858,900 | 4.9 | 13,824,400 | 552,200 | 14,376,600 | 3.7 |
| Transportation Fund | 5,301,000 | 5,301,000 | 0.0 | 5,301,000 | 0 | 5,301,000 | 0.0 |
| Federal Funds | 700,400 | 400,000 | (42.9) | 400,000 | 0 | 400,000 | 0.0 |
| Dedicated Credits | 17,307,900 | 10,919,500 | (36.9) | 11,090,000 | 164,100 | 11,254,100 | 3.1 |
| Restricted and Trust Funds | 20,526,100 | 27,701,400 | 35.0 | 27,661,600 | 1,594,600 | 29,256,200 | 5.6 |
| Transfers | 6,549,600 | 4,487,600 | (31.5) | 5,481,000 | 0 | 5,481,000 | 22.1 |
| Beginning Balances | 4,006,000 | 7,560,600 | 88.7 | 3,128,000 | 0 | 3,128,000 | (58.6) |
| Closing Balances | (7,560,600) | (3,128,000) | (58.6) | (3,180,900) | 0 | (3,180,900) | 1.7 |
| Lapsing Funds | (38,300) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$95,891,500 | \$105,094,900 | 9.6 | \$101,778,700 | \$6,129,900 | \$107,908,600 | 2.7 |
| Full-time Equivalent Positions | | 1,277.7 | | 1,273.5 | 9.0 | 1,282.5 | |

a See Enhancements G2 through G3

b See One-time G1

c See One-time G2

d See Enhancement G1,

One-time G4

e See One-time G3

f See Enhancements G4 through G5,

One-time G5

g See Enhancement G8

h See Enhancements G6 through G7,

One-time G6 through G7

i See Enhancements G15 through G16,

One-time G8 through G9

j See Enhancements G9 through G10

k See Enhancements G11 through G14

l See Enhancement G17

m See Enhancement G18

GENERAL GOVERNMENT**Capital Budget**

| Projects | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | |
|------------------------------------|--------------------|-----------------------|------------------------------------|--------------------------|---------------------|---------------------|
| | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Administrative Services | | | | | | |
| Underground Fuel Tank Mitigation | \$2,411,800 | \$3,102,000 | \$0 | \$1,000,000 ^a | \$1,000,000 | \$0 |
| Statewide Capital Improvements | 3,134,000 | 10,303,200 | 10,303,200 | 500,000 ^b | 10,803,200 | 10,800,000 |
| Statewide Capital Planning Project | 281,000 | 546,800 | 0 | 0 | 0 | 0 |
| ADA Barrier Removal | 250,000 | 0 | 0 | 0 | 0 | 0 |
| Abatement Cost Recovery | 150,000 | 100,000 | 0 | 0 | 0 | 0 |
| Bridgerland ATC | 0 | 3,858,300 | 0 | 0 | 0 | 0 |
| Davis County Land Bank | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| Brigham City Center | 0 | 900,000 | 0 | 0 | 0 | 0 |
| Shakespeare Theater Land | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Heber Wells Building Remodel | 0 | 0 | 0 | 0 | 0 | 5,338,400 |
| Total Capital Budget | 6,226,800 | 20,310,300 | 10,303,200 | 1,500,000 | 11,803,200 | 16,138,400 |
| Plan of Financing | | | | | | |
| General Fund | 6,761,300 | 16,208,300 | 9,303,200 | 500,000 | 9,803,200 | 0 |
| Uniform School Fund | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 |
| Transfers | 1,089,200 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 |
| General Obligation Bond | 0 | 0 | 0 | 0 | 0 | 16,138,400 |
| Beginning Balances | 478,300 | 2,102,000 | 0 | 0 | 0 | 0 |
| Closing Balances | (2,102,000) | 0 | 0 | 0 | 0 | 0 |
| Total Financing | \$6,226,800 | \$20,310,300 | \$10,303,200 | \$1,500,000 | \$11,803,200 | \$16,138,400 |

^a See One-time G10^b See Enhancement G19

HEALTH

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

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** manages 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.
- ◆ **Health Policy Commission** develops and recommends state policy and necessary legislation and activities to implement Governor Leavitt's health care reform package known as *HealthPrint*.

Selected Department Goals

- ◆ Pursue health care reform by improving services in rural Utah, ensuring collection and analysis of pertinent health care data, enhancing the public health

system, and developing and implementing strategies for ensuring access to health care for Utah's underserved populations.

- ◆ Improve the health status of Utahns by meeting the health needs of children and youth at risk, preventing injuries in adults and children, addressing the medical issues associated with domestic violence, dealing with problems specific to health needs of the Native American community.

● Major Issues and Recommendations

- ◆ Governor Leavitt recommends funding for a number of Health Policy Commission initiatives including the Area Health Education Center (AHEC) and improved data capacity. Health care reform continues to be a major issue for Governor Leavitt and the legislature. The governor's recommendations for FY 1996 represent the second year of implementation of *HealthPrint*.
- ◆ The governor recommends funding for implementation and ongoing oversight of the statewide trauma system. The trauma system along the Wasatch Front is state-of-the-art. The trauma system in rural and frontier areas needs coordination to guarantee the same state-of-the-art service to rural residents and visitors.
- ◆ Governor Leavitt recommends funding for inflation and utilization growth in Medicaid. Medicaid is a key component of health care reform. Funding for the traditional base program must be maintained.
- ◆ A third annual incremental increase in funding to local health departments is recommended. Local health departments' core programs have been underfunded for a number of years. These programs must be maintained to prevent communicable disease outbreaks and reduce the incidence of illness due to unsanitary conditions.

HEALTH

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|--------------------------------|----------------------|-----------------------|-------------------|------------------------------------|----------------------|----------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Executive Director | \$12,511,500 | \$13,344,800 | 6.7 | \$12,820,700 | \$1,005,900 <i>a</i> | \$13,826,600 | 3.6 |
| Health Systems Improvement | 6,094,700 | 8,460,600 | 38.8 | 7,149,200 | 263,100 <i>b</i> | 7,412,300 | (12.4) |
| Community Health Services | 8,938,400 | 11,560,300 | 29.3 | 11,393,700 | 173,500 <i>c</i> | 11,567,200 | 0.1 |
| Family Health Services | 45,506,300 | 51,876,400 | 14.0 | 51,853,500 | 0 | 51,853,500 | (0.0) |
| Health Care Financing | 34,369,700 | 35,768,500 | 4.1 | 34,624,200 | 87,000 <i>d</i> | 34,711,200 | (3.0) |
| Medical Assistance | 512,227,600 | 562,529,000 | 9.8 | 561,341,900 | 38,377,700 <i>e</i> | 599,719,600 | 6.6 |
| Health Policy Commission | 0 | 450,000 | 0.0 | 448,800 | 0 | 448,800 | (0.3) |
| Compensation Package | 0 | 0 | 0.0 | 0 | 1,193,300 <i>f</i> | 1,193,300 | 0.0 |
| Total Budget | 619,648,200 | 683,989,600 | 10.4 | 679,632,000 | 41,100,500 | 720,732,500 | 5.4 |
| Plan of Financing | | | | | | | |
| General Fund | 118,957,800 | 140,630,800 | 18.2 | 140,029,200 | 12,695,100 | 152,724,300 | 8.6 |
| Federal Funds | 440,199,800 | 483,798,100 | 9.9 | 481,874,400 | 27,031,900 | 508,906,300 | 5.2 |
| Dedicated Credits | 25,074,100 | 24,198,100 | (3.5) | 24,497,500 | 205,900 | 24,703,400 | 2.1 |
| Restricted and Trust Funds | 11,271,800 | 12,483,100 | 10.7 | 12,482,400 | 1,155,600 | 13,638,000 | 9.3 |
| Transfers | 22,635,000 | 21,073,400 | (6.9) | 20,748,500 | 12,000 | 20,760,500 | (1.5) |
| Beginning Balances | 5,159,100 | 1,806,100 | (65.0) | 0 | 0 | 0 | (100.0) |
| Closing Balances | (1,806,100) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Lapsing Funds | (1,843,300) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$619,648,200 | \$683,989,600 | 10.4 | \$679,632,000 | \$41,100,500 | \$720,732,500 | 5.4 |
| Full-time Equivalent Positions | | 828.6 | | 826.5 | 6.0 | 832.5 | |

a See Enhancements H1 through H8*b* See Enhancements H9 through H10*c* See Enhancements H11 through H12*d* See Enhancement H13*e* See Enhancements H14 through H21*f* See Enhancement H22

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 21,272 full-time equivalent (FTE) students, and supports more than \$90 million annually in separately budgeted research.
- ◆ **Utah State University** is a research/teaching university that currently enrolls 14,911 FTE students, and supports more than \$60 million annually in separately budgeted research.
- ◆ **Weber State University** is a regional/metropolitan university that currently enrolls 10,937 FTE students.
- ◆ **Southern Utah University** is a regional university that currently enrolls 4,269 FTE students.
- ◆ **Snow College** is a rural comprehensive community college that currently enrolls 2,582 FTE students.
- ◆ **Dixie College** is a rural comprehensive community college that currently enrolls 2,772 FTE students.
- ◆ **College of Eastern Utah** is a rural comprehensive community college that currently enrolls 2,145 FTE students.
- ◆ **Utah Valley State College** is an urban comprehensive community college with expanded authority to offer three baccalaureate degree programs that currently enrolls 8,457 FTE students.
- ◆ **Salt Lake Community College** is an urban comprehensive community college that currently enrolls 12,019 FTE students.
- ◆ **Utah State Board of Regents** is the governing board of the Utah System of Higher Education (USHE) and administers several statewide programs.

Higher Education Goals

- ◆ Ensure Utahns access to appropriate post-secondary education.
- ◆ Provide high quality, technologically-enhanced instruction.
- ◆ Ensure that all post-secondary education students acquire skills and knowledge for marketable employment or advanced study.
- ◆ Develop a high quality work force.
- ◆ Maintain efficiency and accountability within Utah's post-secondary education system.

Major Issues and Recommendations

- ◆ Governor Leavitt recommends second-year funding for the higher education technology initiative. Technology holds the promise of improving quality while reducing costs in higher education. Funding is to be used to expand technology-based instruction and to foster technological competency on the part of faculty, staff, and students.
- ◆ The governor recommends full funding for anticipated enrollment growth at USHE institutions. Funding will provide for an additional 2,485 FTE students.
- ◆ A recommendation is included for enhancements to state-based student financial aid programs. A state-based student aid strategy becomes increasingly important in the wake of dramatic tuition increases and the reduction of federal grant support.
- ◆ Governor Leavitt recommends slowing the pace at which facilities are built on USHE campuses. Technology-based alternatives for meeting future growth needs must be pursued. Operation and maintenance funding for new facilities will be closely controlled

HIGHER EDUCATION

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|-----------------------------|----------------------|-----------------------|-------------------|------------------------------------|----------------------|----------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| University of Utah | \$196,952,700 | \$208,966,600 | 6.1 | \$208,070,000 | \$5,218,000 <i>a</i> | \$213,288,000 | 2.1 |
| Utah State University | 117,709,700 | 124,367,400 | 5.7 | 123,978,800 | 6,309,700 <i>a</i> | 130,288,500 | 4.8 |
| Weber State University | 60,121,800 | 62,559,100 | 4.1 | 62,326,300 | 1,512,900 <i>a</i> | 63,839,200 | 2.0 |
| Southern Utah University | 20,811,000 | 22,986,900 | 10.5 | 22,862,600 | 1,604,300 <i>a</i> | 24,466,900 | 6.4 |
| Snow College | 10,670,100 | 11,377,200 | 6.6 | 11,338,200 | 294,000 <i>a</i> | 11,632,200 | 2.2 |
| Dixie College | 10,969,600 | 12,792,500 | 16.6 | 12,757,400 | 490,800 <i>a</i> | 13,248,200 | 3.6 |
| College of Eastern Utah | 9,703,100 | 10,558,200 | 8.8 | 10,535,400 | 457,000 <i>a</i> | 10,992,400 | 4.1 |
| Utah Valley State College | 31,030,300 | 34,140,300 | 10.0 | 33,898,200 | 3,349,200 <i>a</i> | 37,247,400 | 9.1 |
| Salt Lake Community College | 49,101,700 | 53,033,000 | 8.0 | 52,401,700 | 3,516,600 <i>a</i> | 55,918,300 | 5.4 |
| Board of Regents | 8,253,800 | 12,596,500 | 52.6 | 7,497,200 | 13,844,100 <i>a</i> | 21,341,300 | 69.4 |
| Compensation Package | 0 | 0 | 0.0 | 0 | 16,487,400 <i>b</i> | 16,487,400 | 0.0 |
| Total Budget | 515,323,800 | 553,377,700 | 7.4 | 545,665,800 | 53,084,000 | 598,749,800 | 8.2 |
| Plan of Financing | | | | | | | |
| General Fund | 365,988,400 | 397,019,700 | 8.5 | 389,457,700 | 42,101,000 | 431,558,700 | 8.7 |
| Uniform School Fund | 503,200 | 519,100 | 3.2 | 519,100 | 15,100 | 534,200 | 2.9 |
| Federal Funds | 5,019,100 | 3,626,400 | (27.7) | 3,626,400 | 0 | 3,626,400 | 0.0 |
| Dedicated Credits | 132,320,900 | 144,887,900 | 9.5 | 144,738,000 | 11,601,100 | 156,339,100 | 7.9 |
| Mineral Lease | 6,815,900 | 6,571,900 | (3.6) | 6,571,900 | 665,900 | 7,237,800 | 10.1 |
| Restricted and Trust Funds | 230,400 | 752,700 | 226.7 | 752,700 | 0 | 752,700 | 0.0 |
| Transfers | 4,445,900 | 0 | (100.0) | 0 | (1,299,100) | (1,299,100) | 0.0 |
| Total Financing | \$515,323,800 | \$553,377,700 | 7.4 | \$545,665,800 | \$53,084,000 | \$598,749,800 | 8.2 |

a See Enhancements I1 through I32,

One-time I1 through I24

b See Enhancement I33

HIGHER EDUCATION

Capital Budget

| Projects | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | |
|----------------------------------|---------------------|-----------------------|------------------------------------|-------------------|------------------|--------------------|
| | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| SLCC Business and Industry Bldg. | \$6,667,200 | \$0 | \$0 | \$0 | \$0 | \$0 |
| USU Old Main Renovation | 7,762,900 | 0 | 0 | 0 | 0 | 0 |
| WSU Browning Center Remodel | 0 | 0 | 0 | 0 | 0 | 7,385,200 |
| Total Capital Budget | 14,430,100 | 0 | 0 | 0 | 0 | 7,385,200 |
| Plan of Financing | | | | | | |
| General Fund | 14,430,100 | 0 | 0 | 0 | 0 | 0 |
| General Obligation Bond | 0 | 0 | 0 | 0 | 0 | 7,385,200 |
| Total Financing | \$14,430,100 | \$0 | \$0 | \$0 | \$0 | \$7,385,200 |

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** conducts administrative and support functions for the department.
- ◆ **The Division of Mental Health** oversees local mental health centers and operates the Utah State Hospital for the severely mentally ill.
- ◆ **The Division of Substance Abuse** oversees substance abuse treatment and prevention services statewide.
- ◆ **The Office of Family Support** directs public assistance programs including temporary financial assistance, food stamps, and day care.
- ◆ **The Division of Services for People with Disabilities** provides community and institutional programs for citizens with mental retardation, developmental disabilities, and other severe disabilities.
- ◆ **The Office of Recovery Services** 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** oversees child welfare and domestic violence programs.
- ◆ **The Division of Aging and Adult Services** acts as an advocate for elderly citizens and provides various services through 12 local agencies and other providers.

Selected Department Goals

- ◆ Analyze and restructure, when appropriate, the way services are delivered and the way organizations are configured to meet the impact of growth in the demand for human services.

- ◆ Clearly define the roles of federal, state, and local providers in the delivery of human services.
- ◆ Develop, maintain, and deploy a quality and effective workforce.

Major Issues and Recommendations

- ◆ Governor Leavitt is leading the effort in child welfare reform by making changes in the way the state protects children from abuse and neglect. In conjunction with the legislature, which passed the 1994 Child Welfare Reform Act, the governor is recommending significant funding to make certain the state fulfills its proper role in protecting children from abuse and neglect.
- ◆ The governor appreciates the unique challenges faced by families who care for individuals with disabilities. The governor recommends additional resources to help families maintain family members with disabilities in their own homes. The governor also recommends additional services for individuals with disabilities who can no longer be maintained in their own home.
- ◆ The governor recognizes the value of managing and delivering government services at a local level in order to make those services more responsive to the public. The governor recommends increased funding for a number of mental health, substance abuse, and aging programs that reaffirms the state partnership with local governments.
- ◆ Expansion of a welfare demonstration program which emphasizes individuals becoming self sufficient is recommended.

HUMAN SERVICES

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|------------------------------------|----------------------|-----------------------|-------------------|------------------------------------|----------------------|----------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Executive Director | \$20,587,700 | \$23,219,400 | 12.8 | \$21,482,100 | \$1,485,200 <i>a</i> | \$22,967,300 | (1.1) |
| Mental Health | 47,109,900 | 50,612,200 | 7.4 | 49,702,200 | 1,910,200 <i>b</i> | 51,612,400 | 2.0 |
| Substance Abuse | 25,287,800 | 26,239,300 | 3.8 | 26,377,500 | 217,700 <i>c</i> | 26,595,200 | 1.4 |
| Family Support | 171,313,600 | 178,263,100 | 4.1 | 177,844,700 | 5,830,200 <i>d</i> | 183,674,900 | 3.0 |
| Services for People w/Disabilities | 72,108,900 | 75,158,300 | 4.2 | 73,712,000 | 6,712,000 <i>e</i> | 80,424,000 | 7.0 |
| Recovery Services | 27,267,000 | 32,464,600 | 19.1 | 33,424,600 | 821,800 <i>f</i> | 34,246,400 | 5.5 |
| Family Services | 48,902,700 | 61,368,000 | 25.5 | 59,770,500 | 19,401,300 <i>g</i> | 79,171,800 | 29.0 |
| Aging and Adult Services | 13,047,500 | 14,171,400 | 8.6 | 14,108,100 | 692,300 <i>h</i> | 14,800,400 | 4.4 |
| Compensation Package | 0 | 0 | 0.0 | 0 | 4,413,700 <i>i</i> | 4,413,700 | 0.0 |
| Total Budget | 425,625,100 | 461,496,300 | 8.4 | 456,421,700 | 41,484,400 | 497,906,100 | 7.9 |
| Plan of Financing | | | | | | | |
| General Fund | 153,574,100 | 167,050,800 | 8.8 | 166,920,000 | 21,754,400 | 188,674,400 | 12.9 |
| Federal Funds | 186,136,300 | 199,007,900 | 6.9 | 197,950,100 | 10,419,600 | 208,369,700 | 4.7 |
| Dedicated Credits | 19,389,700 | 18,809,800 | (3.0) | 19,613,600 | 109,900 | 19,723,500 | 4.9 |
| Restricted and Trust Funds | 1,300,000 | 1,175,000 | (9.6) | 1,350,000 | 0 | 1,350,000 | 14.9 |
| Transfers | 68,213,000 | 72,962,300 | 7.0 | 70,008,200 | 9,200,500 | 79,208,700 | 8.6 |
| Beginning Balances | 532,300 | 3,070,300 | 476.8 | 579,800 | 0 | 579,800 | (81.1) |
| Closing Balances | (3,070,300) | (579,800) | (81.1) | 0 | 0 | 0 | (100.0) |
| Lapsing Funds | (450,000) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$425,625,100 | \$461,496,300 | 8.4 | \$456,421,700 | \$41,484,400 | \$497,906,100 | 7.9 |
| Full-time Equivalent Positions | | 4,309.0 | | 4,275.1 | 177.0 | 4,452.1 | |

a See Enhancements J1 through J8
b See Enhancements J9 through J15
c See Enhancements J16 through J17
d See Enhancements J18 through J24
e See Enhancements J25 through J34,
 One-time J1

f See Enhancements J35 through J36
g See Enhancements J37 through J56,
 One-time J2
h See Enhancements J57 through J63
i See Enhancement J64

HUMAN SERVICES
Capital Budget

| Projects | Governor Leavitt's Recommendations | | | | | |
|----------------------------------|------------------------------------|-----------------------|-----------------|-------------------|------------------|---------------------|
| | Actual FY 1994 | Authorized FY 1995 | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Forensic Facility 100 Beds | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,677,000 |
| Administration Building Purchase | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| Statewide Land Purchases | 0 | 0 | 0 | 0 | 0 | 233,000 |
| Total Capital Budget | 0 | 0 | 0 | 0 | 0 | 17,910,000 |
| Plan of Financing | | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| General Obligation Bond | 0 | 0 | 0 | 0 | 0 | 11,910,000 |
| Revenue Bond/Lease Purchases | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| Total Financing | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,910,000 |

LEGISLATURE

● Program Description

The state legislature consists of 104 members - 75 representatives and 29 senators. Representatives are elected to two-year terms in even numbered years. Each representative has a constituency of approximately 23,000 people. Senators are elected to four-year terms with staggered terms every two years. Each senator has a constituency of approximately 60,000 people.

● Major Issues and Recommendations

- ◆ Governor Leavitt recommends funding to establish a legal defense fund. One-half of the funding will be provided from the Legislature's budget and one-half from the Governor's Office budget. This fund will allow the state to defend its interests in land management, the environment and other federal/state issues.
- ◆ In accordance with state law, the governor recommends funding for the legislature at the level requested by the legislature.

LEGISLATURE
Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Legislature's Request FY 1996 | Governor Leavitt's Recommendations | | | Total FY 1996 |
|-----------------------------------|--------------------|-----------------------|-------------------------------------|------------------------------------|--------------------|--|---------------------|
| | | | | Base FY 1996 | Enhance- ments | | |
| Senate | \$990,500 | \$1,182,300 | \$1,166,800 | \$966,800 | \$200,000 <i>a</i> | | \$1,166,800 |
| House of Representatives | 1,672,200 | 1,857,700 | 2,140,000 | 1,746,800 | 393,200 <i>b</i> | | 2,140,000 |
| Legislative Printing | 661,000 | 723,500 | 743,500 | 723,500 | 20,000 <i>c</i> | | 743,500 |
| Legislative Research | 2,842,400 | 3,482,600 | 3,287,700 | 3,159,500 | 128,200 <i>d</i> | | 3,287,700 |
| Tax Review Commission | 71,900 | 50,000 | 50,000 | 50,000 | 0 | | 50,000 |
| Legislative Fiscal Analyst | 1,336,200 | 1,519,100 | 1,508,700 | 1,393,900 | 114,800 <i>e</i> | | 1,508,700 |
| Legislative Auditor General | 1,310,700 | 1,435,200 | 1,435,300 | 1,406,200 | 29,100 <i>f</i> | | 1,435,300 |
| Dues - NCSL | 70,800 | 73,400 | 77,600 | 73,400 | 4,200 <i>g</i> | | 77,600 |
| Dues - Council of State Gov'ts | 58,900 | 61,800 | 65,100 | 61,800 | 3,300 <i>h</i> | | 65,100 |
| Constitutional Revision Comm. | 63,800 | 55,000 | 55,000 | 55,000 | 0 | | 55,000 |
| Judicial Conduct Commission | 32,000 | 32,000 | 60,000 | 32,000 | 28,000 <i>i</i> | | 60,000 |
| Nat'l Conf. of State Legislatures | 0 | 50,000 | 0 | 0 | 0 | | 0 |
| Western Legislative Conference | 0 | 100,000 | 0 | 0 | 0 | | 0 |
| Personal Services Adjustments | 0 | 0 | 0 | 15,700 | 0 | | 15,700 |
| Compensation Package | 0 | 0 | 0 | 0 | 170,500 <i>j</i> | | 170,500 |
| Total Budget | 9,110,400 | 10,622,600 | 10,589,700 | 9,684,600 | 1,091,300 | | 10,775,900 |
| Plan of Financing | | | | | | | |
| General Fund | 8,643,200 | 9,908,300 | 10,177,100 | 9,272,000 | 1,091,300 | | 10,363,300 |
| Dedicated Credits | 305,400 | 270,000 | 270,000 | 270,000 | 0 | | 270,000 |
| Beginning Balances | 1,062,600 | 900,800 | 456,500 | 456,500 | 0 | | 456,500 |
| Closing Balances | (900,800) | (456,500) | (313,900) | (313,900) | 0 | | (313,900) |
| Total Financing | \$9,110,400 | \$10,622,600 | \$10,589,700 | \$9,684,600 | \$1,091,300 | | \$10,775,900 |
| Full-time Equivalent Positions | | 114.5 | 114.0 | 114.0 | 0.0 | | 114.0 |

a See One-time K1
b See One-time K2
c See One-time K3
d See Enhancement K1,
 One-time K4
e See One-time K5

f See One-time K6
g See Enhancement K3
h See Enhancement K4
i See Enhancement K2
j See Enhancement K5

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.

Selected Department Goals

- ◆ Provide well-trained combat-ready units to support the President in case of national or international emergencies and the Governor in case of civil emergencies or natural disasters, and improve the maintenance levels of the armories throughout the state.
- ◆ Pursue the potential acquisition of Dugway's main containment area and range as a national training facility, and the relocation of the Defense Language Institute to Camp Williams.
- ◆ Win the Army's prestigious Community of Excellence award for the second consecutive year.

Major Issues and Recommendations

- ◆ The governor recommends funding increases for armory maintenance, operating supplies and utilities as well as the upgrade of armory custodians.

NATIONAL GUARD
Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|--------------------------------|--------------------|-----------------------|-------------------|------------------------------------|-------------------|--------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Programs | | | | | | | |
| Administration | \$353,700 | \$512,800 | 45.0 | \$357,100 | \$33,700 <i>a</i> | \$390,800 | (23.8) |
| Armory Maintenance | 5,146,400 | 3,548,200 | (31.1) | 4,516,400 | 124,300 <i>b</i> | 4,640,700 | 30.8 |
| Camp Williams | 1,142,100 | 1,425,000 | 24.8 | 1,182,000 | 0 | 1,182,000 | (17.1) |
| Air National Guard | 1,323,600 | 1,975,000 | 49.2 | 1,927,700 | 0 | 1,927,700 | (2.4) |
| Compensation Package | 0 | 0 | 0.0 | 0 | 194,100 <i>c</i> | 194,100 | 0.0 |
| Total Budget | 7,965,800 | 7,461,000 | (6.3) | 7,983,200 | 352,100 | 8,335,300 | 11.7 |
| Plan of Financing | | | | | | | |
| General Fund | 2,417,400 | 2,505,300 | 3.6 | 2,465,500 | 220,500 | 2,686,000 | 7.2 |
| Federal Funds | 5,592,000 | 4,761,100 | (14.9) | 5,478,700 | 131,600 | 5,610,300 | 17.8 |
| Dedicated Credits | 12,000 | 39,000 | 225.0 | 39,000 | 0 | 39,000 | 0.0 |
| Beginning Balances | 100,000 | 155,600 | 55.6 | 0 | 0 | 0 | (100.0) |
| Closing Balances | (155,600) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$7,965,800 | \$7,461,000 | (6.3) | \$7,983,200 | \$352,100 | \$8,335,300 | 11.7 |
| Full-time Equivalent Positions | | | 122.0 | 122.0 | 1.0 | 123.0 | |

a See Enhancement L4

b See Enhancements L1 through L3

c See Enhancement L5

NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION

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

Trust Lands Administration Mission: *To optimize trust land revenue and increase the value of trust land holdings consistent with the balancing of short and long-term interests of the trust beneficiaries*

● Natural Resources Programs

- ◆ **Administration** provides administrative support for the department.
- ◆ **Sovereign Lands and Forestry** administers and manages 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.

● Selected Natural Resources Goals

- ◆ Develop the state's natural resources for economic benefit.
- ◆ Conserve the state's natural resources for future benefit.

- ◆ Protect the state's natural resources to enhance quality of life.

Major Issues and Recommendations

- ◆ Governor Leavitt recommends additional funding for water development and dam safety studies. The recommended funding will be used to construct environmentally-sound culinary, storage, and irrigation projects. The funding will also provide loans and grants to dam owners to complete state-required safety studies.
- ◆ Additional ongoing funding for park renovation, trail development, riverway enhancement, and park personnel is recommended. The governor also recommends bonding to complete the visitors center at Pioneer Trails State Park. In FY 1994, state parks hosted over seven million visitors. The governor's budget recommendations recognize the importance of state parks to those visitors and to the state as a whole.
- ◆ The governor recommends continuing General Fund support for Wildlife Resources. In order to continue rebuilding the state's big game herds, it will be necessary to again cap the number of big game permits to be sold in FY 1996. The governor recommends General Fund to replace the revenue lost to Wildlife Resources as a result of the cap.
- ◆ Governor Leavitt recommends additional personnel for Water Rights, and for Oil, Gas, and Mining. The additional personnel will help the agencies provide better customer service by reducing the amount of time required to issue permits and perform title searches.

NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION

Operating Budget

Governor Leavitt's Recommendations

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | Total FY 1996 | Percent Change |
|--------------------------------|---------------------|-----------------------|-------------------|------------------------------------|------------------------|------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | | |
| | | | | \$3,207,300 | \$12,000 ^a | \$3,219,300 | 15.0 |
| Natural Resources | | \$2,800,500 | 31.3 | 1,387,900 | 0 | 1,387,900 | (1.4) |
| Administration | 1,309,300 | 1,407,800 | 7.5 | 3,364,700 | 171,200 ^b | 3,535,900 | 5.2 |
| Building Operations | 3,818,200 | 3,360,300 | (12.0) | 5,407,400 | 62,400 ^c | 5,469,800 | (2.7) |
| Sovereign Lands and Forestry | 4,393,700 | 5,621,600 | 27.9 | 23,606,900 | 2,383,800 ^d | 25,990,700 | 9.2 |
| Oil, Gas, and Mining | 23,138,400 | 23,798,800 | 2.9 | 167,600 | 0 | 167,600 | 0.0 |
| Wildlife Resources | 159,400 | 167,600 | 5.1 | 3,519,300 | 0 | 3,519,300 | (0.2) |
| Contributed Research | 1,379,500 | 3,526,100 | 155.6 | 15,667,100 | 332,700 ^e | 15,999,800 | 0.7 |
| Cooperative Studies | 15,848,500 | 15,887,100 | 0.2 | 5,254,900 | 51,900 ^f | 5,306,800 | 55.2 |
| Parks and Recreation | 2,807,500 | 3,418,400 | 21.8 | 5,488,200 | 30,500 ^g | 5,518,700 | 20.3 |
| Geological Survey | 4,221,700 | 4,587,900 | 8.7 | 5,395,700 | 40,400 ^h | 5,436,100 | (4.0) |
| Water Resources | 5,219,400 | 5,663,300 | 8.5 | 0 | 0 | 0 | (100.0) |
| Water Rights | 3,000,000 | 3,000,000 | 0.0 | 0 | 103,400 ⁱ | 103,400 | 0.0 |
| CUP Mitigation Fund | 0 | 0 | 0.0 | 0 | 1,558,300 ^j | 1,558,300 | 0.0 |
| Personal Services Adjustments | 0 | 0 | 0.0 | 72,467,000 | 4,746,600 | 77,213,600 | 5.4 |
| Compensation Package | 67,428,900 | 73,239,400 | 8.6 | | | | |
| Subtotal Natural Resources | | | | 4,075,600 | 2,095,200 ^k | 6,170,800 | 26.2 |
| Trust Lands Administration | 2,221,300 | 4,889,800 | 120.1 | 0 | 48,800 ^l | 48,800 | 0.0 |
| Administration | 0 | 0 | 0.0 | 4,075,600 | 2,144,000 | 6,219,600 | 27.2 |
| Compensation Package | 2,221,300 | 4,889,800 | 120.1 | | | | |
| Subtotal Trust Lands Admin. | | | | 76,542,600 | 6,890,600 | 83,433,200 | 6.8 |
| Total Operations Budget | 69,650,200 | 78,129,200 | 12.2 | | | | |
| Plan of Financing | 26,547,500 | 24,074,300 | (9.3) | 24,238,400 | 3,468,300 | 27,706,700 | 15.1 |
| General Fund | 20,633,600 | 14,590,600 | (29.3) | 16,177,000 | 232,100 | 16,409,100 | 12.5 |
| Federal Funds | 7,122,200 | 6,692,100 | (6.0) | 6,688,400 | 174,500 | 6,862,900 | 2.6 |
| Dedicated Credits | 657,600 | 697,500 | 6.1 | 715,200 | 27,300 | 742,500 | 6.5 |
| Mineral Lease | 27,501,700 | 26,153,600 | (4.9) | 27,058,300 | 2,986,000 | 30,044,300 | 14.9 |
| Restricted and Trust Funds | (8,335,900) | (119,000) | (98.6) | (200,000) | 0 | (200,000) | 68.1 |
| Transfers | 250,000 | 190,000 | (24.0) | 1,099,800 | 2,400 | 1,102,200 | 480.1 |
| Other Funds | 3,030,900 | 62,900 | (97.9) | 40,500 | 0 | 40,500 | (35.6) |
| Pass-through Funds | 1,926,500 | 7,292,200 | 278.5 | 1,505,000 | 0 | 1,505,000 | (79.4) |
| Beginning Balances | (7,292,200) | (1,505,000) | (79.4) | (780,000) | 0 | (780,000) | (48.2) |
| Closing Balances | (2,391,700) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Lapsing Funds | | | | \$76,542,600 | \$6,890,600 | \$83,433,200 | 6.8 |
| Total Financing | \$69,650,200 | \$78,129,200 | 12.2 | | | | |
| Full-time Equivalent Positions | | | 1,201.8 | 1,195.2 | 10.6 | 1,205.8 | |

^a See Enhancement M1
^b See Enhancements M4 through M7
^c See Enhancement M2
^d See Enhancements M11 through M13,
 One-time M3 through M4
^e See Enhancement M3,
 One-time M1 through M2

^f See Enhancement M14,
 One-time M5
^g See Enhancements M8 through M9
^h See Enhancement M10
ⁱ See Enhancement M15
^j See Enhancement M16
^k See Enhancement M17
^l See Enhancement M18

State of Utah Budget Recommendations

NATURAL RESOURCES
Capital Budget

| Projects | Actual FY 1994 | Authorized FY 1995 | Governor Leavitt's Recommendations | | | |
|--------------------------------|---------------------|-----------------------|------------------------------------|------------------------|---------------------|------------------|
| | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Projects | | | | | | |
| Wildlife Resources | | \$44,000 | \$143,000 | \$0 | \$143,000 | \$0 |
| Information and Education | \$134,500 | 600,900 | 800,000 | 0 | 800,000 | 0 |
| Fisheries | 328,600 | 298,500 | 395,000 | 0 | 395,000 | 0 |
| Game Management | 301,600 | | | | | 0 |
| Parks and Recreation | | 3,591,400 | 1,125,100 | 1,024,000 ^a | 2,149,100 | 900,000 |
| Park Renovation | 2,006,500 | 2,481,600 | 616,300 | 0 | 616,300 | 0 |
| Acquisition and Development | 670,900 | 300,000 | 300,000 | 0 | 300,000 | 0 |
| Land and Water Conservation | 99,400 | 2,976,700 | 710,000 | 400,000 ^b | 1,110,000 | 0 |
| Riverway Enhancement and Trail | 650,600 | 26,300 | 0 | 0 | 0 | 0 |
| Veterans Cemetery | 22,200 | | | | | 0 |
| Water Resources | | 4,283,500 | 2,461,700 | 41,000 ^c | 2,502,700 | 0 |
| Cities Water Loan Fund | 2,310,000 | 5,170,000 | 2,784,900 | 81,000 ^d | 2,865,900 | 0 |
| Revolving Construction Fund | 3,639,800 | 15,467,100 | 7,578,800 | 0 | 7,578,800 | 0 |
| Conservation and Dev. Fund | 12,774,500 | | | | | 0 |
| Total Capital Budget | 22,938,600 | 35,240,000 | 16,914,800 | 1,546,000 | 18,460,800 | 900,000 |
| Plan of Financing | | | | | | |
| General Fund | 2,344,100 | 4,214,600 | 1,514,600 | 834,000 | 2,348,600 | 0 |
| Federal Funds | 612,600 | 816,500 | 1,323,000 | 512,000 | 1,835,000 | 0 |
| Dedicated Credits | 144,800 | 143,000 | 159,300 | 200,000 | 359,300 | 0 |
| Restricted and Trust Funds | 12,138,500 | 11,955,000 | 13,028,200 | 0 | 13,028,200 | 0 |
| Transfers | (234,900) | 268,200 | 0 | 0 | 0 | 900,000 |
| General Obligation Bond | 0 | 0 | 0 | 0 | 0 | 0 |
| Beginning Balances | 28,456,900 | 20,523,400 | 2,680,700 | 0 | 2,680,700 | 0 |
| Closing Balances | (20,523,400) | (2,680,700) | (1,791,000) | 0 | (1,791,000) | 0 |
| Total Financing | \$22,938,600 | \$35,240,000 | \$16,914,800 | \$1,546,000 | \$18,460,800 | \$900,000 |

^a See Enhancement M19,
See One-time M6

^b See Enhancement M20

^c See Enhancement M22

^d See Enhancement M21

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, and distributes state and federal funding to local school districts.
- ◆ **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** provide contractual services through local education agencies at the Utah State Hospital, American Fork Developmental Center, and the 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 and Services (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 throughout the state with specialized instruction, resource materials, and support services.
- ◆ **Education Technology Administration** manages and distributes the resources of the Education Technology Initiatives.

Selected Department Goals

- ◆ Utah's students will achieve the objectives of their individually developed Educational/Occupational Plans.
- ◆ Each student departing the public schools will be prepared to achieve success in productive employment and/or further education.
- ◆ Utah education will become the standard world wide.

Major Issues and Recommendations

- ◆ The governor recommends significant expansion of the Comprehensive Guidance program to extend the benefits of individually developed Student Educational/Occupational Plans (SEOPs) to a wider range of students.
- ◆ The governor proposes a major change in direction for the class size reduction program. The new direction will target new funding to schools and classrooms that are highly impacted by at risk students as a result of economic conditions, ethnic and cultural differences, and limited English proficiency.
- ◆ To establish a base budget for Public Education within the Utah Education Network and to further pursue the goals of his Technology 2000 initiative, the governor recommends ongoing funding for EdNet/Utah Link. He also proposes one-time funding for infrastructure and for education technology equipment.
- ◆ The governor takes note of the sharp reduction in the amount of funding required for enrollment growth, and recommends that the funding that otherwise would be required for growth be directed to textbooks and instructional supplies and to meet previously unfunded needs for student transportation.
- ◆ Additional funding is needed to meet rapidly expanding participation in the Concurrent Enrollment program. To meet the current needs and anticipated program expansion according to the formula established in HB 190 (1994), the governor recommends FY 1995 supplementary funding and a major budget enhancement for FY 1996.
- ◆ The governor desires to foster a school atmosphere that is conducive to learning, and to mitigate problems of students who are at risk of failure. He recommends funding for expansion of the FACT at risk, Youth in Custody, at-

risk flow through, gang prevention and intervention, and bilingual education programs, and for a new program of Character Education. The governor also proposes a Centennial Values Campaign to encourage community values and citizenship.

- ◆ The governor recommends increased funding for applied technology education to include local school district programs, Applied Technology Centers, Applied Technology Service Regions, Custom Fit Training, and School-to-Work/Apprenticeships.
- ◆ The governor proposes continuation of his Centennial Schools initiative with a budget that encourages participation of about 100 new Centennial Schools, permits current Centennial Schools to apply for second-year funding, and provides for a third phase for schools that are currently in their second year of involvement. The governor recommends using existing unallocated funds in the base budget, along with a modest budget enhancement, to meet the needs of all three phases.
- ◆ Recent audit findings indicate changes need to be made at the Schools for the Deaf and Blind. The governor recommends a budget increase addressing immediate needs, and encourages further review and study to ensure improvement in the services of the institution.
- ◆ In a comprehensive approach to education and rehabilitation of qualifying adults, the governor recommends increased funding for vocational rehabilitation and independent living services in the Office of Rehabilitation, and for basic education for adults with limited English proficiency in the Minimum School Program.
- ◆ The governor recommends an increase of 4.0 percent in the value of the weighted pupil unit to provide salary and benefit increases for teachers, administrators, and support personnel, and incremental increases in funding for maintenance and operation of the public schools.

PUBLIC EDUCATION

Operating Budget

| Programs | Governor Leavitt's Recommendations | | | | | | |
|-------------------------------------|------------------------------------|------------------------|-------------------|------------------------|----------------------|------------------------|-------------------|
| | Actual FY 1994 | Authorized FY 1995 | Percent Change | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Utah State Office of Education | \$93,089,900 | \$99,851,400 | 7.3 | \$94,235,600 | \$937,000 <i>a</i> | \$95,172,600 | (4.7) |
| School Food Services | 72,091,800 | 74,400,000 | 3.2 | 76,897,500 | 0 | 76,897,500 | 3.4 |
| Utah State Office of Rehabilitation | 29,855,900 | 32,927,800 | 10.3 | 31,620,000 | 800,000 <i>b</i> | 32,420,000 | (1.5) |
| Educational Contracts | 2,980,500 | 3,645,500 | 22.3 | 3,645,500 | 640,200 <i>c</i> | 4,285,700 | 17.6 |
| Science and the Arts | 1,650,700 | 1,816,700 | 10.1 | 1,716,700 | 100,000 <i>d</i> | 1,816,700 | 0.0 |
| Applied Tech. Centers & Services | 19,120,100 | 22,618,900 | 18.3 | 23,620,900 | 2,552,400 <i>e</i> | 26,173,300 | 15.7 |
| Applied Tech. Service Regions | 0 | 850,000 | 100.0 | 0 | 0 | 0 | 0.0 |
| Custom Fit Training | 2,132,200 | 2,011,200 | (5.7) | 0 | 0 | 0 | 0.0 |
| Schools for the Deaf and the Blind | 10,978,100 | 12,221,600 | 11.3 | 11,970,000 | 337,800 <i>f</i> | 12,307,800 | 0.7 |
| Education Technology Admin. | 168,200 | 157,500 | (6.4) | 0 | 157,100 <i>g</i> | 157,100 | (0.3) |
| Minimum School Program | 1,278,432,000 | 1,359,170,300 | 6.3 | 1,348,654,000 | 103,179,600 <i>h</i> | 1,451,833,600 | 6.8 |
| One-time Enhancements - FY 1996 | 0 | 0 | 0.0 | 0 | 6,429,600 <i>i</i> | 6,429,600 | 0.0 |
| Compensation Package | 0 | 0 | 0.0 | 0 | 1,387,800 <i>j</i> | 1,387,800 | 0.0 |
| Total Budget | 1,510,499,400 | 1,609,670,900 | 6.6 | 1,592,360,200 | 116,521,500 | 1,708,881,700 | 6.2 |
| Plan of Financing | | | | | | | |
| Uniform School Fund | 1,017,882,200 | 1,093,106,500 | 7.4 | 1,081,178,400 | 92,139,000 | 1,173,317,400 | 7.3 |
| Federal Funds | 160,477,500 | 163,960,900 | 2.2 | 165,662,300 | 478,700 | 166,141,000 | 1.3 |
| Dedicated Credits | 17,831,500 | 17,421,100 | (2.3) | 17,377,200 | 201,500 | 17,578,700 | 0.9 |
| Mineral Lease | 657,600 | 697,500 | 6.1 | 742,500 | 0 | 742,500 | 6.5 |
| Restricted and Trust Funds | 391,500 | 414,100 | 5.8 | 528,100 | 400 | 528,500 | 27.6 |
| Transfers | 1,042,000 | 997,600 | (4.3) | 860,800 | 0 | 860,800 | (13.7) |
| Beginning Balances | 21,817,700 | 11,665,500 | (46.5) | 4,440,200 | 0 | 4,440,200 | (61.9) |
| Closing Balances | (11,665,500) | (4,440,200) | (61.9) | (4,277,200) | 0 | (4,277,200) | (3.7) |
| Lapsing Funds | (13,200,100) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Local Property Tax | 315,265,000 | 325,847,900 | 3.4 | 325,847,900 | 23,701,900 | 349,549,800 | 7.3 |
| Total Financing | \$1,510,499,400 | \$1,609,670,900 | 6.6 | \$1,592,360,200 | \$116,521,500 | \$1,708,881,700 | 6.2 |
| Full-time Equivalent Positions | | 1,248.4 | | 1,248.3 | 31.3 | 1,279.6 | |

a See Enhancements N20 through N31, except N21

b See Enhancements N1 through N2

c See Enhancements N17 through N19

d See Enhancement N16

e See Enhancements N10 through N15

f See Enhancements N3 through N9

g See Enhancement N21

h See Enhancements N32 through N56

i See One-time N1 through N4

j See Enhancement N57

PUBLIC EDUCATION

Capital Budget

| Projects | Governor Leavitt's Recommendations | | | | | |
|----------------------------------|------------------------------------|-----------------------|---------------------|----------------------|---------------------|------------|
| | Actual FY 1994 | Authorized FY 1995 | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Critical School Building Program | \$7,358,000 | \$10,208,000 | \$10,208,000 | \$2,850,000 <i>a</i> | \$13,058,000 | \$0 |
| Capital Equalization | 1,600,000 | 11,208,000 | 11,208,000 | 2,850,000 <i>b</i> | 14,058,000 | 0 |
| Keyston property purchase | 0 | 0 | 0 | 539,700 <i>c</i> | 539,700 | 0 |
| Total Capital Budget | 8,958,000 | 21,416,000 | 21,416,000 | 6,239,700 | 27,655,700 | 0 |
| Plan of Financing | | | | | | |
| General Fund | 0 | 0 | 0 | 5,700,000 | 5,700,000 | 0 |
| Uniform School Fund | 7,684,200 | 13,874,400 | 13,874,400 | 539,700 | 14,414,100 | 0 |
| Dedicated Credits | 0 | 0 | 0 | 0 | 0 | 0 |
| Mineral Lease | 1,273,800 | 1,783,600 | 1,783,600 | 0 | 1,783,600 | 0 |
| Local Property Tax | 0 | 5,758,000 | 5,758,000 | 0 | 5,758,000 | 0 |
| Total Financing | \$8,958,000 | \$21,416,000 | \$21,416,000 | \$6,239,700 | \$27,655,700 | \$0 |

a See Enhancement N58
b See Enhancement N59
c See One-time N5

MINIMUM SCHOOL PROGRAM, FY 1996

| PROGRAMS | APPROPRIATION HB 465 | | GOVERNOR RECOMMENDS | | CHANGE | |
|---|----------------------|----------------------|---------------------|----------------------|-------------------|-------------|
| | FY 1995 WPU's | \$ Amount @ 1,608 | FY 1996 WPU's | \$ Amount @ 1,673 | \$ Amount | Percent |
| I. BASIC SCHOOL PROGRAMS: | | | | | | |
| A. REGULAR BASIC SCHOOL PROGRAMS | | | | | | |
| 1. Kindergarten | 18,643 | 29,977,944 | 18,610 | 31,134,530 | 1,156,586 | 3.9% |
| 2. Grades 1-12 | 425,055 | 683,488,440 | 425,532 | 711,915,036 | 28,426,596 | 4.2% |
| 3. Necessarily Existent Small Rural Schools | 5,782 | 9,297,456 | 5,782 | 9,673,286 | 375,830 | 4.0% |
| 4. Professional Staff | 40,781 | 65,575,848 | 41,095 | 68,751,935 | 3,176,087 | 4.8% |
| 5. Administrative Costs | 1,655 | 2,661,240 | 1,655 | 2,768,815 | 107,575 | 4.0% |
| Total Regular Basic School Programs (A1 to A5) | 491,916 | 791,000,928 | 492,674 | 824,243,602 | 33,242,674 | 4.2% |
| B. RESTRICTED BASIC SCHOOL PROGRAMS | | | | | | |
| 1. Special Education--Regular Program | | | | | | |
| (a) Special Education Add-On WPU's | 51,527 | 82,855,416 | 51,579 | 86,291,667 | 3,436,251 | 4.1% |
| (b) Self-Contained Regular WPU's | 11,312 | 18,189,696 | 11,323 | 18,943,379 | 753,683 | 4.1% |
| 2. Special Education Pre-School | 3,808 | 6,123,264 | 4,105 | 6,867,665 | 744,401 | 12.2% |
| 3. Extended Year Program for Severely Disabled | 235 | 377,880 | 235 | 393,155 | 15,275 | 4.0% |
| 4. Special Education--State Programs | 1,340 | 2,154,720 | 1,390 | 2,325,470 | 170,750 | 7.9% |
| Total Special Education (B1 to B4) | 68,222 | 109,700,976 | 68,632 | 114,821,336 | 5,120,360 | 4.7% |
| 5. Applied Technology Education - District | 17,335 | 27,874,680 | 18,326 | 30,659,398 | 2,784,718 | 10.0% |
| 6. Applied Technology - District Set Aside | 981 | 1,577,448 | 982 | 1,642,886 | 65,438 | 4.1% |
| Total Vocational Education (B5 to B6) | 18,316 | 29,452,128 | 19,308 | 32,302,284 | 2,850,156 | 9.7% |
| 7. Youth-In-Custody | 3,777 | 6,073,416 | 3,969 | 6,640,137 | 566,721 | 9.3% |
| 8. Adult Basic Education and High School Completion | 3,194 | 5,135,952 | 3,782 | 6,327,286 | 1,191,334 | 23.2% |
| 9. Accelerated Learning Programs | 1,816 | 2,920,128 | 2,535 | 4,241,055 | 1,320,927 | 45.2% |
| 10. At-Risk Students | 2,909 | 4,677,672 | 3,497 | 5,850,481 | 1,172,809 | 25.1% |
| 11. Career Ladders | 24,044 | 38,662,752 | 24,068 | 40,265,764 | 1,603,012 | 4.1% |
| 12. Class Size Reduction K-3 | 9,609 | 15,451,272 | 9,619 | 16,092,587 | 641,315 | 4.2% |
| Total Other Restricted Programs (B7 to B12) | 45,349 | 72,921,192 | 47,470 | 79,417,310 | 6,496,118 | 8.9% |
| Total Restricted Basic School Programs (B1 to B12) | 131,887 | 212,074,296 | 135,410 | 226,540,930 | 14,466,634 | 6.8% |
| C. UNRESTRICTED BASIC SCHOOL PROGRAMS | | | | | | |
| 1. Local Program | 11,576 | 18,614,208 | 11,588 | 19,386,724 | 772,516 | 4.2% |
| Total Local Program (C1) | 11,576 | 18,614,208 | 11,588 | 19,386,724 | 772,516 | 4.2% |
| TOTAL BASIC SCHOOL PROGRAM WPU's (A to C) | 635,379 | 1,021,689,432 | 639,672 | 1,070,171,256 | 48,481,824 | 4.7% |
| D. RELATED TO BASIC PROGRAM | | | | | | |
| 1. Social Security and Retirement | | 187,990,798 | | 196,632,500 | 8,641,702 | 4.6% |
| 2. Pupil Transportation to and from School | | 37,043,340 | | 43,579,300 | 6,535,960 | 17.6% |
| 3. Contingency Fund | | 615,274 | | 615,900 | 626 | .1% |

| | | | | |
|---|----------------------|----------------------|--------------------|--------------|
| 4. Incentives for Excellence | 612,026 | 612,600 | 574 | .1% |
| 5. Regional Service Centers | 708,573 | 738,000 | 29,427 | 4.2% |
| 6. Inservice Education | 300,000 | 1,000,000 | 700,000 | 233.3% |
| 7. Comprehensive Guidance | 1,500,000 | 3,250,000 | 1,750,000 | 116.7% |
| 8. Educational Technology Maintenance | 1,015,000 | 3,015,000 | 2,000,000 | 197.0% |
| 9. Ednet/Utah Link | 507,150 | 6,152,150 | 5,645,000 | 1113.1% |
| 10. Centennial Schools | 4,353,200 | 4,600,900 | 247,700 | 5.7% |
| 11. Children At Risk Interagency Program (FACT) | 3,261,441 | 5,661,441 | 2,400,000 | 73.6% |
| 12. Supplies and Textbooks | 0 | 10,300,000 | 10,300,000 | N/A |
| 13. Bilingual Education | 0 | 1,600,000 | 1,600,000 | N/A |
| 14. Highly Impacted Class Size | 0 | 5,200,000 | 5,200,000 | N/A |
| 15. Class Size Reduction - 4th Grade | 0 | 3,000,000 | 3,000,000 | N/A |
| 16. Character Education | 0 | 300,000 | 300,000 | N/A |
| Total Related to Basic Program (E1 to E16) | 237,906,802 | 286,257,791 | 48,350,989 | 20.3% |
| II. SPECIAL PURPOSE PROGRAMS: | | | | |
| A. Experimental - Developmental Programs | 4,500,000 | 4,504,500 | 4,500 | .1% |
| Total Special Purpose Programs | 4,500,000 | 4,504,500 | 4,500 | .1% |
| III. BOARD AND VOTED LEEWAY PROGRAMS: | | | | |
| A. Voted Leeway Program | 59,997,868 | 64,774,430 | 4,776,562 | 8.0% |
| B. Board Leeway Program | 24,826,160 | 26,125,520 | 1,299,360 | 5.2% |
| Total Board and Voted Leeway Programs (A to B) | 84,824,028 | 90,899,950 | 6,075,922 | 7.2% |
| TOTAL MINIMUM SCHOOL PROGRAM (I to III) | 1,348,920,262 | 1,451,833,497 | 102,913,235 | 7.6% |
| IV. LOCAL REVENUE: | | | | |
| A. Basic Levy | 0.004220 | 273,913,715 | 17,812,752 | 7.0% |
| B. Voted Leeway | | 52,583,881 | 4,774,407 | 9.1% |
| C. Board Leeway | | 17,163,052 | 1,114,694 | 6.5% |
| Total Local Contribution (A to C) | | 349,549,749 | 23,701,853 | 7.3% |
| V. STATE REVENUE: | | | | |
| A. Uniform School Fund | 1,023,072,366 | 1,102,283,748 | 79,211,382 | 7.7% |
| Total State Revenue (A) | 1,023,072,366 | 1,102,283,748 | 79,211,382 | 7.7% |
| TOTAL REVENUE (IV to V) | 1,348,920,262 | 1,451,833,497 | 102,913,235 | 7.6% |
| VI. SCHOOL BUILDING AID PROGRAM: | | | | |
| A. Critical and Continuing School Building Aid | 10,208,000 | 13,058,000 | 2,850,000 | 27.9% |
| B. Capital Outlay Equalization | 11,208,000 | 14,058,000 | 2,850,000 | 25.4% |
| TOTAL SCHOOL BUILDING AID PROGRAMS (A to B) | 21,416,000 | 27,116,000 | 5,700,000 | 26.6% |
| VII. SCHOOL BUILDING AID REVENUE | | | | |
| A. Uniform School Fund | 13,874,400 | 13,874,400 | 0 | .0% |
| B. General Fund | 0 | 5,700,000 | 5,700,000 | NA |
| C. Mineral Lease | 1,783,600 | 1,783,600 | 0 | .0% |
| D. Local Tax Levy | 5,758,000 | 5,758,000 | 0 | .0% |
| TOTAL BUILDING AID REVENUE (A to D) | 21,416,000 | 27,116,000 | 5,700,000 | 26.6% |

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 organized crime, abuse of liquor and narcotics, 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 the 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.

Selected Department Goals

- ◆ Offer law enforcement technological services that are practical and cost effective.
- ◆ Continue improvement of statewide communication.
- ◆ Provide safety services which enrich life for the citizens and promote new business for the state.
- ◆ Provide training for state and local government, criminal justice, and law enforcement agencies in assessing and meeting their continuing safety and investigatory needs.

Major Issues and Recommendations

- ◆ Governor Leavitt recommends hiring three new highway patrol officers. The additional officers, combined with the increase in officers over the past years, will contribute to bringing the highway patrol's staffing to acceptable levels.
- ◆ The governor recommends improving crime laboratory capacity by hiring two criminalists, and adding space and equipment for analysis of evidence. This will significantly improve the response time of crime evidence analysis.
- ◆ Governor Leavitt recommends that fire and arson investigators and fire prevention personnel move from the Rampton Complex to different facilities thus making room for the crime laboratory expansion.
- ◆ Funding for new equipment and personnel, including radio consoles and computer-controlled electronic devices, three dispatchers, one information security manager, and one programmer analyst is recommended. This funding will improve communications among police, emergency response officers, and law enforcement officials throughout the state.

PUBLIC SAFETY

Operating Budget

| Programs | Governor Leavitt's Recommendations | | | | | | |
|------------------------------------|------------------------------------|-----------------------|-------------------|---------------------|--------------------|---------------------|-------------------|
| | Actual FY 1994 | Authorized FY 1995 | Percent Change | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Comprehensive Emergency Management | \$8,902,600 | \$5,008,900 | (43.7) | \$5,005,600 | \$135,500 <i>a</i> | \$5,141,100 | 2.6 |
| Commissioner's Office | 2,371,400 | 2,030,000 | (14.4) | 2,031,900 | 250,000 <i>b</i> | 2,281,900 | 12.4 |
| Safety Promotion | 123,900 | 128,400 | 3.6 | 134,000 | 0 | 134,000 | 4.4 |
| Police Academy | 1,519,000 | 1,578,900 | 3.9 | 1,576,400 | 170,000 <i>c</i> | 1,746,400 | 10.6 |
| Law Enforcement | 6,289,300 | 6,561,200 | 4.3 | 6,582,000 | 343,300 <i>d</i> | 6,925,300 | 5.5 |
| Investigative Services | 4,144,000 | 4,214,300 | 1.7 | 4,188,000 | 381,500 <i>e</i> | 4,569,500 | 8.4 |
| Driver License | 9,641,800 | 11,405,500 | 18.3 | 11,334,200 | 0 | 11,334,200 | (0.6) |
| Highway Patrol | 22,085,500 | 23,370,000 | 5.8 | 23,045,500 | 506,000 <i>f</i> | 23,551,500 | 0.8 |
| Highway Safety | 1,076,100 | 1,394,400 | 29.6 | 1,449,500 | 35,500 <i>g</i> | 1,485,000 | 6.5 |
| Management Information | 1,098,200 | 1,213,300 | 10.5 | 1,279,900 | 149,000 <i>h</i> | 1,428,900 | 17.8 |
| Fire Marshal | 1,051,400 | 1,353,600 | 28.7 | 1,584,400 | 44,700 <i>i</i> | 1,629,100 | 20.4 |
| Personal Services Adjustments | 0 | 0 | 0.0 | 0 | 224,500 <i>j</i> | 224,500 | 0.0 |
| Compensation Package | 0 | 0 | 0.0 | 0 | 1,267,700 <i>k</i> | 1,267,700 | 0.0 |
| Total Budget | 58,303,200 | 58,258,500 | (0.1) | 58,211,400 | 3,507,700 | 61,719,100 | 5.9 |
| Plan of Financing | | | | | | | |
| General Fund | 27,256,100 | 29,120,200 | 6.8 | 29,141,900 | 2,704,800 | 31,846,700 | 9.4 |
| Transportation Fund | 14,724,300 | 14,602,100 | (0.8) | 14,602,100 | 0 | 14,602,100 | 0.0 |
| Federal Funds | 10,572,800 | 6,759,900 | (36.1) | 6,620,700 | 253,300 | 6,874,000 | 1.7 |
| Dedicated Credits | 2,708,100 | 2,080,700 | (23.2) | 2,451,900 | 107,500 | 2,559,400 | 23.0 |
| Restricted and Trust Funds | 1,654,100 | 4,059,500 | 145.4 | 4,324,700 | 227,500 | 4,552,200 | 12.1 |
| Transfers | 1,461,900 | 1,116,700 | (23.6) | 1,097,200 | 214,600 | 1,311,800 | 17.5 |
| Beginning Balances | 1,369,600 | 1,372,500 | 0.2 | 853,100 | 0 | 853,100 | (37.8) |
| Closing Balances | (1,372,500) | (853,100) | (37.8) | (880,200) | 0 | (880,200) | 3.2 |
| Lapsing Funds | (71,200) | 0 | 100.0 | 0 | 0 | 0 | 0.0 |
| Total Financing | \$58,303,200 | \$58,258,500 | (0.1) | \$58,211,400 | \$3,507,700 | \$61,719,100 | 5.9 |
| Full-time Equivalent Positions | | 956.8 | | 956.8 | 22.0 | 978.8 | |

a See Enhancement O1*b* See Enhancement O2*c* See Enhancement O3,
One-time O4 through O5*d* See Enhancements O4 through O5,
See One-time O1 through O3*e* See Enhancements O6 through O7,
See One-time O6*f* See Enhancements O8 through O11,

See One-time O7

g See Enhancement O12*h* See Enhancements O13 through O16*i* See Enhancement O17,

See One-time O8

j See Enhancement O18*k* See Enhancement O19

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.

Selected Department Goals

- ◆ Provide for the efficient movement of goods and the traveling public by preserving and developing the state highway infrastructure.
- ◆ Help manage highway congestion by providing leadership in the development of a balanced, multi-modal transportation system.
- ◆ Develop and maintain public communications programs which encourage and promote mutual understanding of transportation issues.

Major Issues and Recommendations

- ◆ Governor Leavitt recommends the establishment of a Transportation Investment Fund (TIF) to consolidate various sources of revenue. Over time, the TIF will fund highway capacity needs, which exceed \$1.6 billion dollars. Funding from General Fund, growth in Transportation Fund revenues, and any increase in fuel taxes will be accumulated in the TIF and be available for new highway capacity construction. Projects include reconstruction of the I-15 corridor through the Salt Lake Valley, U.S. 89 through Davis County, U.S. 6 to Price, and connection of the Bangerter Highway to I-15. The governor relies on the selection process of the Utah Transportation Commission.
- ◆ Initial funding of \$46.5 million to the Transportation Investment Fund is recommended. The initial funding includes \$15 million Transportation Fund balance carry-forward, \$7.2 million Transportation Fund revenue growth, and \$24.3 million General Fund. The governor also recommends \$30 million from General Obligation Bond and \$.5 million from departmental sources for transportation projects. In addition, the continuing transportation capital program of \$277,662,500 is recommended. A fuel tax increase is not recommended at this time.
- ◆ The governor recognizes the critical maintenance and construction needs of cities and counties. In addition to the increased distribution to the B and C account from growth in Transportation Fund revenues, the governor recommends a one-time distribution to local communities of \$3 million General Fund and \$1,629,300 Mineral Lease monies in excess of the distribution required by law. Changing the B and C roads distribution formula from 75 percent state and 25 percent city and county is not recommended at this time but will be addressed when a fuel tax increase is considered.
- ◆ The department needs to continue enhancing automated systems. The governor recommends adding \$588,200 to the base and over \$1.2 million in one-time and supplemental funding. This provides for the first year of a three-year effort updating the Computer Aided Design and Drafting software system, enhancing traffic analysis services, improving Local Area Network support, and expanding the Wide Area Network.
- ◆ The governor recommends equipment to complement the department's snow removal plan, and maintenance materials and supplies for additional lane miles.

TRANSPORTATION

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|--------------------------------|----------------------|-----------------------|-------------------|------------------------------------|----------------------|----------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Support Services | \$20,425,300 | \$21,187,000 | 3.7 | \$20,606,100 | \$1,603,700 <i>a</i> | \$22,209,800 | 4.8 |
| Engineering Services | 18,910,600 | 19,264,700 | 1.9 | 19,086,800 | 734,000 <i>b</i> | 19,820,800 | 2.9 |
| Maintenance Management | 57,671,800 | 62,833,800 | 9.0 | 62,421,000 | 352,000 <i>c</i> | 62,773,000 | (0.1) |
| District Management | 12,084,500 | 12,889,500 | 6.7 | 12,883,200 | (100) <i>d</i> | 12,883,100 | (0.0) |
| Equipment Management | 16,121,200 | 17,612,400 | 9.2 | 15,520,000 | 269,200 <i>e</i> | 15,789,200 | (10.4) |
| Aeronautics | 36,631,100 | 17,281,400 | (52.8) | 17,181,100 | 0 | 17,181,100 | (0.6) |
| Construction - Management | 14,201,100 | 15,221,700 | 7.2 | 15,214,300 | 0 | 15,214,300 | (0.0) |
| Personal Services Adjustments | 0 | 0 | 0.0 | 0 | 1,800 <i>f</i> | 1,800 | 0.0 |
| Compensation Package | 0 | 0 | 0.0 | 0 | 2,036,400 <i>g</i> | 2,036,400 | 0.0 |
| Total Budget | 176,045,600 | 166,290,500 | (5.5) | 162,912,500 | 4,997,000 | 167,909,500 | 1.0 |
| Plan of Financing | | | | | | | |
| General Fund | 1,060,900 | 1,076,800 | 1.5 | 1,076,800 | 0 | 1,076,800 | 0.0 |
| Transportation Fund | 107,696,900 | 111,365,400 | 3.4 | 111,340,700 | 4,316,100 | 115,656,800 | 3.9 |
| Federal Funds | 41,370,000 | 28,261,700 | (31.7) | 28,232,000 | 525,600 | 28,757,600 | 1.8 |
| Dedicated Credits | 17,170,300 | 14,700,400 | (14.4) | 14,697,200 | 132,600 | 14,829,800 | 0.9 |
| Aeronautics Restricted | 7,697,500 | 7,566,100 | (1.7) | 7,565,800 | 22,700 | 7,588,500 | 0.3 |
| Transfers | 6,289,600 | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Beginning Balances | 25,900 | 3,320,100 | 12,718.9 | 0 | 0 | 0 | (100.0) |
| Closing Balances | (3,320,100) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Lapsing Funds | (1,945,400) | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$176,045,600 | \$166,290,500 | (5.5) | \$162,912,500 | \$4,997,000 | \$167,909,500 | 1.0 |
| Full-time Equivalent Positions | | 1,732.0 | | 1,741.0 | 19.0 | 1,760.0 | |

a See Enhancements P1 through P9,
One-time P1 through P4
b See Enhancements P10 through P19
c See Enhancements P23 through P24
d See Enhancements P20 through P22

e See Enhancement P25,
One-time P5
f See Enhancement P26
g See Enhancement P27

TRANSPORTATION**Capital Budget**

| Projects | Governor Leavitt's Recommendations | | | | | |
|--------------------------------|------------------------------------|-----------------------|----------------------|-------------------------|----------------------|---------------------|
| | Actual FY 1994 | Authorized FY 1995 | Base FY 1996 | Enhance- ments | Total FY 1996 | Bond |
| Construction | \$188,753,400 | \$205,108,700 | \$146,392,300 | \$0 | \$146,392,300 | \$30,000,000 |
| Sidewalk Construction | 159,800 | 1,996,700 | 500,000 | 0 | 500,000 | 0 |
| B and C Road Account | 54,858,300 | 56,216,000 | 58,825,000 | 3,000,000 ^a | 61,825,000 | 0 |
| Transportation Investment Fund | 0 | 0 | 0 | 24,300,000 ^b | 24,300,000 | 0 |
| Maintenance Sheds | 2,240,200 | 2,500,000 | 2,691,100 | 0 | 2,691,100 | 0 |
| Mineral Lease Programs | 9,298,800 | 9,824,800 | 10,324,800 | 1,629,300 ^c | 11,954,100 | 0 |
| Post Employment Accruals | 17,190,500 | 0 | 0 | 0 | 0 | 0 |
| Clearing Account | (257,200) | 0 | 0 | 0 | 0 | 0 |
| Total Capital Budget | 272,243,800 | 275,646,200 | 218,733,200 | 28,929,300 | 247,662,500 | 30,000,000 |
| Plan of Financing | | | | | | |
| General Fund | 10,000,000 | 300,000 | 0 | 3,000,000 | 3,000,000 | 0 |
| Transportation Fund Overage | 43,638,100 | 0 | 0 | 0 | 0 | 0 |
| Transportation Fund | 107,464,600 | 141,276,900 | 113,624,300 | 0 | 113,624,300 | 0 |
| Federal Funds | 106,267,400 | 94,634,100 | 94,634,100 | 0 | 94,634,100 | 0 |
| Dedicated Credits | 4,515,900 | 1,050,000 | 150,000 | 0 | 150,000 | 0 |
| Mineral Lease | 9,310,600 | 9,824,800 | 10,324,800 | 1,629,300 | 11,954,100 | 0 |
| Transfers | (6,289,600) | 2,000,000 | 0 | 0 | 0 | 0 |
| Transportation Investment Fund | 0 | 0 | 0 | 24,300,000 | 24,300,000 | 0 |
| General Obligation Bond | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 30,000,000 |
| Beginning Balances | 2,227,000 | 14,560,400 | 0 | 0 | 0 | 0 |
| Closing Balances | (14,560,400) | 0 | 0 | 0 | 0 | 0 |
| Lapsing Funds | (2,329,800) | 0 | 0 | 0 | 0 | 0 |
| Total Financing | \$272,243,800 | \$275,646,200 | \$218,733,200 | \$28,929,300 | \$247,662,500 | \$30,000,000 |

^a See One-time P6^b See One-time P7^c See One-time P8

OTHER

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

Programs

- ◆ **Comprehensive Risk Pool** is the health insurance pool for 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 has been incorporated into the retirement rates on an actuarial basis for current and future years.
- ◆ **Fiscal Note Reserve** represents the amount the governor has set aside for the legislature to allocate to legislative fiscal notes.

OTHER

Operating Budget

| Programs | Actual FY 1994 | Authorized FY 1995 | Percent Change | Governor Leavitt's Recommendations | | | |
|-----------------------------------|--------------------|-----------------------|-------------------|------------------------------------|------------------------|--------------------|-------------------|
| | | | | Base FY 1996 | Enhance- ments | Total FY 1996 | Percent Change |
| Comprehensive Risk Pool | \$3,250,000 | \$0 | (100.0) | \$0 | \$0 | \$0 | 0.0 |
| Retirement Substantial Substitute | 1,170,000 | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Ogden Nature Center | 0 | 109,000 | 0.0 | 0 | 0 | 0 | (100.0) |
| Assistive Technology Foundation | 0 | 50,000 | 0.0 | 0 | 0 | 0 | (100.0) |
| Fiscal Note Reserve | 0 | 0 | 0.0 | 0 | 4,000,000 ^a | 4,000,000 | 0.0 |
| Total Budget | 4,420,000 | 159,000 | (96.4) | 0 | 4,000,000 | 4,000,000 | 2,415.7 |
| Plan of Financing | | | | | | | |
| General Fund | 2,420,000 | 159,000 | (93.4) | 0 | 2,000,000 | 2,000,000 | 1,157.9 |
| Uniform School Fund | 0 | 0 | 0.0 | 0 | 2,000,000 | 2,000,000 | 0.0 |
| Restricted and Trust Funds | 2,000,000 | 0 | (100.0) | 0 | 0 | 0 | 0.0 |
| Total Financing | \$4,420,000 | \$159,000 | (96.4) | \$0 | \$4,000,000 | \$4,000,000 | 2,415.7 |
| Full-time Equivalent Positions | | 0.0 | | 0.0 | 0.0 | 0.0 | |

^a See Enhancement Q1

State of

FY 1995 SUPPLEMENTALS
FY 1996 ONE - TIME APPROPRIATIONS

BY DEPARTMENT

- ☐ Governor Leavitt's recommended supplemental appropriations for FY 1995

- ☐ Governor Leavitt's recommended one-time appropriations for FY 1996

- ☐ Capital Budget recommendations for each department, where appropriate

STATE OF UTAH BUDGET SUPPLEMENTAL FY 1995 and ONE-TIME FY 1996

Item Supplemental FY 1995 and one-time FY 1996 increases recommended by the governor

General Fund Total Funds FTEs

BUSINESS, LABOR AND AGRICULTURE

Agriculture

| | | | | |
|--|---|--|--|----------------------------------|
| <p>A1 Groundwater monitoring</p> <p>A2 Veterinary diagnostics lab</p> <p>A3 Brand renewal</p> <p>A4 Personal services</p> <p>A5 Zone coordinator</p> | <p>Program expansion for surface and underground water resources in rural areas</p> <p>A new facility on the Utah State University campus</p> <p>Livestock brand and earmark registration renewal for five years and publication of a brand book</p> <p>Compensation for cross utilization of personnel not qualifying for federal reimbursement</p> <p>Coordinators for three zones through Utah Association of Conservation Districts</p> | <p>50,000</p> <p>0</p> <p>0</p> <p>195,268,800</p> | <p>0</p> <p>149,000</p> <p>200,453,800</p> | <p>0.0</p> <p>0.0</p> <p>1.0</p> |
|--|---|--|--|----------------------------------|

Separate columns are provided for different funding sources. The total funds column represents the combined funding from all sources

Subtotal Business, Labor and Agriculture

Each item has a title and a more in-depth description

COMMUNITY AND ECONOMIC DEVELOPMENT

Child Care

| | | | | |
|-----------------------------|---|---------------|---------------|------------|
| <p>B1 Provider training</p> | <p>Training programs for caregivers of infants and toddlers</p> | <p>15,000</p> | <p>15,000</p> | <p>0.0</p> |
|-----------------------------|---|---------------|---------------|------------|

Ethnic Affairs

| | | | | |
|---|---|--|--|----------------------------------|
| <p>B2 Conflict resolution</p> <p>B3 NAFTA project</p> <p>B4 Electronic bulletin board</p> | <p>Communication and negotiation skills training for youth</p> <p>Research and development of opportunities presented by the North American Free Trade Agreement</p> <p>An hispanic community computer bulletin board</p> | <p>20,000</p> <p>15,000</p> <p>3,100</p> | <p>10,030,000</p> <p>15,000</p> <p>3,100</p> | <p>0.0</p> <p>0.0</p> <p>0.0</p> |
|---|---|--|--|----------------------------------|

Subtotal Community and Economic Development

38,100 10,048,100 0.0

BUSINESS, LABOR, AND AGRICULTURE**Agriculture**

- A1 **Horse commission program** Regulatory oversight of the horse-racing industry as required by statute
- A2 **SCS non-point source program** Soil Conservation Service technician to develop workplans for EPA grants (1/2 salary)

Commerce

- A3 **Lien Recovery Act (SB 87)** Protection for homeowners and contractors victimized by unscrupulous parties
- A4 **Imaging project** Improvement of data files by imaging old documents

Industrial Commission

- A5 **Operation and maintenance costs** Additional operation and maintenance costs associated with Heber Wells building 3rd floor remodel

Insurance

- A6 **Insurance Fraud Act (HB76)** Establishment of the Insurance Fraud Division resulting in savings to insureds

Subtotal BLA

COMMUNITY AND ECONOMIC DEVELOPMENT**Industrial Assistance Fund**

- B1 **Replenishment of fund** Principal repayment to creditor companies based on credits earned for economic performance

Business and Economic Development

- B2 **ABC bowling tournament** Support for the American Bowling Congress 1996 tournament to be held in Salt Lake City
- B3 **Huntsman Cancer Institute** Financial support for design and construction of a new multi-million dollar research facility

Fine Arts

- B4 **Utah Opera Company** Financial assistance for the 1995-1996 Utah Opera Company season

Community Development

- B5 **HOME program** Matching funds required to receive over \$3 million for federal housing

Utah Technology Finance Corporation

- B6 **Investment capital** Establishment of a second Small Business Investment Corporation (SBIC) in Utah

Subtotal DCED

COMMUNITY AND ECONOMIC DEVELOPMENT - CAPITAL**Community Development - Capital**

- B7 **Low income housing** Infusion of capital to the Utah Housing Trust Fund to develop low income housing statewide

Subtotal DCED Capital

CORRECTIONS**Adult Corrections**

- C1 **Food expenses for inmates** Food expenses at the Draper prison due to an increased number of inmates
- C2 **Replace federal commodities** Replaces the loss of federal food commodities
- C3 **Food expenses due to inflation** Three percent cost of inflation for food
- C4 **Increased utility services** Increases for utilities due to expanded prison facilities
- C5 **ITS rate reductions** ITS internal service fund rate reductions

FY 1995 Supplementals

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| A1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 | \$0 | \$16,000 | 0.0 |
| A2 | 28,500 | 0 | 0 | 0 | 0 | 0 | 0 | 28,500 | 0.0 |
| A3 | 0 | 0 | 0 | 0 | 0 | 169,200 | 0 | 169,200 | 4.0 |
| A4 | 0 | 0 | 0 | 0 | 0 | 46,800 | 0 | 46,800 | 0.0 |
| A5 | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 | 37,000 | 0.0 |
| A6 | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 | 4.0 |
| | 65,500 | 0 | 0 | 0 | 400,000 | 232,000 | 0 | 697,500 | 8.0 |
| B1 | 0 | 0 | 0 | 0 | 0 | 1,340,000 | 0 | 1,340,000 | 0.0 |
| B2 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0.0 |
| B3 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 0.0 |
| B4 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 0.0 |
| B5 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| B6 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0.0 |
| | 2,985,000 | 0 | 0 | 0 | 0 | 1,340,000 | 80,000 | 4,405,000 | 0.0 |
| B7 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 0.0 |
| | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 0.0 |
| C1 | 301,000 | 0 | 0 | 0 | 0 | 0 | 0 | 301,000 | 0.0 |
| C2 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 0.0 |
| C3 | 132,000 | 0 | 0 | 0 | 0 | 0 | 0 | 132,000 | 0.0 |
| C4 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 47,000 | 0.0 |
| C5 | (22,400) | 0 | 0 | 0 | 0 | 0 | 0 | (22,400) | 0.0 |

Youth Corrections

| | | |
|-----------------------------|---|--|
| <i>C6</i> | Secure facilities double bunking | Funds for temporary double bunking in secure facilities |
| <i>C7</i> | Youth parole authority | Staff to handle increased youth parole hearings |
| <i>C8</i> | Wide area network device cost | Adjustments due to the number of wide area network devices |
| Subtotal Corrections | | |

COURTS**Court Administrator**

| | | |
|-----------|----------------------------|---|
| <i>D1</i> | Utah law on disc | Judicial branch costs for updating Utah law on disc |
| <i>D2</i> | ITS rate reductions | ITS internal service fund rate reductions |

Juvenile Court

| | | |
|-----------|---------------------------------|---|
| <i>D3</i> | Children's legal defense | Funds for mandatory divorce education program for impecunious parents |
| <i>D4</i> | Restitution supervision | Increased funding for restitution payments to victims of juvenile crime |

Juror and Witness Fees

| | | |
|-----------|-------------------------------|----------------------------------|
| <i>D5</i> | Juror and witness fees | Funds for juror and witness fees |
|-----------|-------------------------------|----------------------------------|

Subtotal Courts**ELECTED OFFICIALS****Attorney General**

| | | |
|-----------|---|---|
| <i>E1</i> | Child welfare | Additional staff to comply with settlement agreement and the Child Welfare Reform Act |
| <i>E2</i> | Termination of parental rights | Expert witness fees, consultation fees and the delivery of notices and subpoenas |
| <i>E3</i> | Child welfare suit attorney fees | Attorney fees resulting from a recent child welfare class-action law suit |
| <i>E4</i> | Utah law on disc | Executive branch costs for updating Utah law on disc |
| <i>E5</i> | Wide area network device cost | Adjustments due to the number of wide area network devices |

Governor

| | | |
|-----------|---------------------------------|---|
| <i>E6</i> | Motor voter | Pass through funds to counties to comply with the National Voter Registration Act of 1993 |
| <i>E7</i> | Task forces | Priority task forces as determined by the governor |
| <i>E8</i> | Joint legal defense fund | Legal fund matched by the legislature for issues involving the federal government |
| <i>E9</i> | GOPB-water loan study | A study of the economic and financial effectiveness of the water loan programs |

Subtotal Elected Officials**ENVIRONMENTAL QUALITY****Executive Director**

| | | |
|-----------|---------------------------------|--|
| <i>F1</i> | Base funding corrections | Restoration of funds erroneously removed during the 1994 legislative session |
|-----------|---------------------------------|--|

Air Quality

| | | |
|-----------|--|--|
| <i>F2</i> | Urban airshed modeling | Atmospheric photochemical modeling that simulates the ozone formation process |
| <i>F3</i> | Utah vehicle emissions laboratory | Facilities to teach sophisticated "hands on" courses to local technicians |
| <i>F4</i> | Air monitoring station | Program expansion to place an ambient air monitoring station in Salt Lake County or St. George |
| <i>F5</i> | Community outreach program | Promotes public awareness of air pollution problems and provides for public involvement |

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>C6</i> | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 14.0 |
| <i>C7</i> | 18,600 | 0 | 0 | 0 | 0 | 0 | 0 | 18,600 | 1.5 |
| <i>C8</i> | 6,600 | 0 | 0 | 0 | 0 | 0 | 0 | 6,600 | 0.0 |
| | 922,800 | 0 | 0 | 0 | 0 | 0 | 0 | 922,800 | 15.5 |
| <i>D1</i> | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| <i>D2</i> | (13,200) | 0 | 0 | 0 | 0 | 0 | 0 | (13,200) | 0.0 |
| <i>D3</i> | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0.0 |
| <i>D4</i> | 0 | 0 | 0 | 0 | 0 | 155,000 | 0 | 155,000 | 0.0 |
| <i>D5</i> | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 | 0.0 |
| | 141,800 | 0 | 0 | 0 | 0 | 175,000 | 0 | 316,800 | 0.0 |
| <i>E1</i> | 246,500 | 0 | 0 | 0 | 0 | 0 | 0 | 246,500 | 13.0 |
| <i>E2</i> | 474,000 | 0 | 0 | 0 | 0 | 0 | 0 | 474,000 | 0.0 |
| <i>E3</i> | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 0.0 |
| <i>E4</i> | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| <i>E5</i> | 10,700 | 0 | 0 | 0 | 0 | 0 | 0 | 10,700 | 0.0 |
| <i>E6</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| <i>E7</i> | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| <i>E8</i> | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0.0 |
| <i>E9</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| | 1,936,200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,936,200 | 13.0 |
| <i>F1</i> | 22,900 | 0 | 0 | 0 | 0 | 0 | 0 | 22,900 | 0.0 |
| <i>F2</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| <i>F3</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| <i>F4</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>F5</i> | 13,900 | 0 | 0 | 0 | 0 | 0 | 0 | 13,900 | 0.0 |

Drinking Water

F6 **Financial assistance administration** Resources to cover costs of administering loans

Environmental Response/Remediation

F7 **Sharon Steel mitigation fund** Ten percent state match for superfund site remediation action phase

F8 **Natural resource damage claim** Additional studies to assess natural resource damages associated with Kennecott mining operation

F9 **Equip. needs - local health departments** Implements the emergency response program minimizing hazardous substances damage

F10 **Hazardous substances mitigation** Implements the emergency response program minimizing hazardous substances damage

F11 **Underground storage tank cleanup** Resources for cleanup of underground storage tanks

F12 **Underground storage tank database** Database to track underground storage tanks in Utah

Radiation

F13 **Radioactive waste fee shortfall** Maintains existing levels of effort to minimize radiation exposure

Water Quality

F14 **Non point source pollution** Two year management project of the Cub River watershed

Subtotal Environmental Quality

GENERAL GOVERNMENT**Administrative Services**

G1 **Archives - WANG conversion** Conversion of WANG system to PC environment

G2 **Finance - ITS rate reductions** ITS internal service fund rate reductions

G3 **DFCM - ITS rate reductions** ITS internal service fund rate reductions

Human Resource Management

G4 **HR Stream equipment** Data processing equipment and contract for HR Stream management information system

G5 **Wide area network device cost** Adjustments due to the number of wide area network devices

Tax Commission

G6 **Postage increase** Postage at increased USPS rate

G7 **County motor vehicle contracts** Contractual agreements with counties to process motor vehicle transactions

G8 **ITS rate reductions** ITS internal service fund rate reductions

Subtotal General Government

GENERAL GOVERNMENT - CAPITAL**Administrative Services**

G9 **Fuel tank mitigation** Replacement and environmental remediation of state-owned underground fuel tanks

G10 **Alternate fuel stations** Installation of compressed natural gas refueling facilities to meet federal requirements

G11 **800 MHz engineering study** Design and engineering of wireless communication system conversion to 800 MHz band

G12 **DFCM - capital planning** Planning for Capitol office modifications and statewide technology and space assessments

G13 **DFCM - ADA barrier removal** Upgrade of facilities to comply with Americans with Disabilities Act

Subtotal General Government Capital

FY 1995 Supplementals

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>F6</i> | 0 | 0 | 0 | 0 | 0 | 16,000 | | 16,000 | 0.0 |
| <i>F7</i> | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 0.0 |
| <i>F8</i> | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 0.0 |
| <i>F9</i> | 83,200 | 0 | 0 | 0 | 0 | 0 | 0 | 83,200 | 0.0 |
| <i>F10</i> | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 0.0 |
| <i>F11</i> | 0 | 0 | 0 | 0 | 0 | 1,580,000 | 0 | 1,580,000 | 0.0 |
| <i>F12</i> | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0.0 |
| <i>F13</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| <i>F14</i> | 100,000 | 0 | 0 | 130,000 | 0 | 50,000 | 0 | 280,000 | 0.0 |
| | 3,970,000 | 0 | 0 | 130,000 | 0 | 1,696,000 | 0 | 5,796,000 | 0.0 |
| <i>G1</i> | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| <i>G2</i> | (170,700) | 0 | 0 | 0 | 0 | 0 | 0 | (170,700) | 0.0 |
| <i>G3</i> | (1,000) | 0 | 0 | 0 | 0 | 0 | 0 | (1,000) | 0.0 |
| <i>G4</i> | 0 | 0 | 0 | 0 | 2,338,000 | 0 | 0 | 2,338,000 | 0.0 |
| <i>G5</i> | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0.0 |
| <i>G6</i> | 33,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 41,000 | 0.0 |
| <i>G7</i> | 196,000 | 0 | 0 | 0 | 0 | 0 | 0 | 196,000 | 0.0 |
| <i>G8</i> | (52,400) | (43,000) | 0 | 0 | 0 | 0 | 0 | (95,400) | 0.0 |
| | 36,400 | (35,000) | 0 | 0 | 2,338,000 | 0 | 0 | 2,339,400 | 0.0 |
| <i>G9</i> | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600,000 | 0.0 |
| <i>G10</i> | 480,000 | 0 | 0 | 0 | 0 | 0 | 0 | 480,000 | 0.0 |
| <i>G11</i> | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| <i>G12</i> | 480,000 | 0 | 0 | 0 | 0 | 0 | 0 | 480,000 | 0.0 |
| <i>G13</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| | 3,260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,260,000 | 0.0 |

HEALTH**Executive Director**

| | | |
|------------|------------------------------------|---|
| <i>H1</i> | Alpha spectrometer | Equipment to measure radiation levels in soils surrounding waste repositories |
| <i>H2</i> | Data infrastructure | Hardware and software providing access to the WAN for local health departments |
| <i>H3</i> | Excess collection authority | Authority to allow the state health lab to expend more than 125% of collections in FY 1995 |
| <i>H4</i> | Health status survey | A survey conducted every five years to provide health trend data |
| <i>H5</i> | Laboratory security system | Implementation of a security system to ensure that the state health lab meets OSHA requirements |
| <i>H6</i> | On-call pay | On-call pay for medical personnel at the Office of the Medical Examiner |
| <i>H7</i> | Miscellaneous lab equipment | Updating and replacing various pieces of laboratory equipment |
| <i>H8</i> | Refrigerated sample storage | Expansion of refrigeration capacity at the state health lab to ensure compliance with EPA standards |
| <i>H9</i> | Simultaneous ICP | Replacement of toxic metals testing equipment to reduce down time and associated backlog |
| <i>H10</i> | ITS rate reductions | ITS internal service fund rate reductions |

Health Systems Improvement

| | | |
|------------|----------------------------|---|
| <i>H11</i> | ITS rate reductions | ITS internal service fund rate reductions |
|------------|----------------------------|---|

Community Health Services

| | | |
|------------|----------------------------|---|
| <i>H12</i> | ITS rate reductions | ITS internal service fund rate reductions |
|------------|----------------------------|---|

Family Health Services

| | | |
|------------|---|---|
| <i>H13</i> | Family health information system | Phase II development of a family health services integrated information management system |
| <i>H14</i> | ITS rate reductions | ITS internal service fund rate reductions |

Health Care Financing

| | | |
|------------|----------------------------|---|
| <i>H15</i> | ITS rate reductions | ITS internal service fund rate reductions |
|------------|----------------------------|---|

Medical Assistance/Medicaid

| | | |
|------------|-------------------------|---|
| <i>H16</i> | Medicaid savings | Savings accruing in FY 1995 but not needed until FY 1996 for funding health care reform |
|------------|-------------------------|---|

Subtotal Health**HIGHER EDUCATION****University of Utah**

| | | |
|-----------|--------------------------|--|
| <i>I1</i> | Antitrust lawsuit | Final installment of legal costs associated with the University Hospital antitrust investigation |
|-----------|--------------------------|--|

Utah Valley State College

| | | |
|-----------|------------------------------|---|
| <i>I2</i> | Upper division growth | Supplemental support for upper division over-enrollment at UVSC |
|-----------|------------------------------|---|

Subtotal Higher Education**HUMAN SERVICES****Executive Director**

| | | |
|-----------|-------------------------------------|--|
| <i>J1</i> | Conversion to central mail | Additional costs to convert to state central mail |
| <i>J2</i> | Child welfare-audit of cases | Annual audit of child welfare cases as required by the Child Welfare Reform Act |
| <i>J3</i> | Systems support | Support staff for local area networks to bring the department to half the recommended ratio |
| <i>J4</i> | Ogden Regional Center move | One time costs for the relocation of Corrections staff in order to house Family Services staff |
| <i>J5</i> | PACMIS-operations increase | Increased data processing costs associated with programs such as AFDC and Medicaid |
| <i>J6</i> | ISF savings | Internal service fund rate reductions |

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| H1 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| H2 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0.0 |
| H3 | 0 | 0 | 0 | 0 | 33,000 | 0 | 0 | 33,000 | 0.0 |
| H4 | 337,000 | 0 | 0 | 0 | 0 | 0 | 0 | 337,000 | 2.0 |
| H5 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| H6 | 23,200 | 0 | 0 | 0 | 0 | 0 | 0 | 23,200 | 0.0 |
| H7 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| H8 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| H9 | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 | 0.0 |
| H10 | (6,100) | 0 | 0 | (2,100) | (1,700) | 0 | 0 | (9,900) | 0.0 |
| H11 | (3,800) | 0 | 0 | (2,400) | (700) | 0 | 0 | (6,900) | 0.0 |
| H12 | (1,200) | 0 | 0 | (1,900) | (100) | 0 | 0 | (3,200) | 0.0 |
| H13 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| H14 | (1,400) | 0 | 0 | (8,200) | (300) | 0 | (300) | (10,200) | 0.0 |
| H15 | (31,000) | 0 | 0 | (77,100) | (200) | (700) | 0 | (109,000) | 0.0 |
| H16 | (970,500) | 0 | 0 | (4,639,400) | 0 | (685,100) | 0 | (6,295,000) | 0.0 |
| | 16,200 | 0 | 0 | (4,731,100) | 30,000 | (685,800) | (300) | (5,371,000) | 2.0 |
| I1 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| I2 | 125,800 | 0 | 0 | 0 | 135,600 | 0 | 0 | 261,400 | 0.0 |
| | 625,800 | 0 | 0 | 0 | 135,600 | 0 | 0 | 761,400 | 0.0 |
| J1 | 60,400 | 0 | 0 | 0 | 0 | 0 | 0 | 60,400 | 0.0 |
| J2 | 109,500 | 0 | 0 | 0 | 0 | 0 | 0 | 109,500 | 2.7 |
| J3 | 44,300 | 0 | 0 | 63,700 | 0 | 0 | 0 | 108,000 | 2.0 |
| J4 | 225,600 | 0 | 0 | 0 | 0 | 0 | 0 | 225,600 | 0.0 |
| J5 | 97,100 | 0 | 0 | 97,000 | 0 | 0 | 0 | 194,100 | 0.0 |
| J6 | (106,500) | 0 | 0 | (104,100) | 0 | 0 | 0 | (210,600) | 0.0 |

Mental Health

- J7* Forensic court evaluations Increase in the number of court-ordered sanity evaluations
- J8* Child welfare-mental health Mental Health participation in planning for children taken into state custody
- J9* State Hospital-nursing compliance Sufficient nursing staff coverage on treatment units to avoid federal audit sanctions
- J10* State Hospital-audit payback Cost settlement with the federal Medicare program

Substance Abuse

- J11* FLSA settlement Settlement costs associated with a Fair Labor Standards Act (FLSA) case
- J12* DUI Restricted Fund Authorization for all collections in this account to be passed through to counties as intended

Office of Family Support

- J13* Work Toward Employment Continuation of program to divert people from welfare into employment/self-sufficiency
- J14* ISF savings Internal service fund rate reductions

Services for People with Disabilities

- J15* ICFs/MR outmovement Residential care for disabled individuals choosing community placement allowed by legislative intent
- J16* Housing subsidy program Supplemental housing assistance for people with disabilities
- J17* ISF Adjustments Internal service fund rate adjustments

Office of Recovery Services

- J18* ORSIS development costs State match of additional development costs to complete this information system
- J19* Conversion to central mail Additional costs to convert to state central mail
- J20* ORSIS-operations increase Increased data processing costs associated with child support collections
- J21* ISF savings Internal service fund rate reductions

Family Services

- J22* Child welfare-mental health assessment Timely mental health assessments for all children in state custody
- J23* Child welfare-mental health treatment Appropriate mental health treatment for all children in state custody
- J24* Child welfare-foster/group care Adequate and appropriate placement options for children taken into state custody
- J25* Child welfare-adoption subsidies Growth in the number of state subsidized adoptions
- J26* Domestic violence pilot A cooperative interagency pilot to identify and treat families involved in domestic violence
- J27* ISF adjustments Internal service fund rate adjustments

Aging and Adult Services

- J28* Information system development Federally mandated reporting system for services provided under Older Americans Act
- J29* Transportation expenses Vans for transportation to programs and for home-delivered meals
- J30* ISF adjustments Internal service fund rate adjustments

Subtotal Human Services

LEGISLATURE

Research and General Counsel

- K1* Joint legal defense fund Legal fund matched by the executive branch for issues involving the federal government
- K2* Utah law on disc Legislative branch costs for updating Utah law on disc

Judicial Conduct Commission

- K3* Workload increase Investigation costs resulting from complaints and inquiries against members of the judiciary

Subtotal Legislature

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| J7 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 0.0 |
| J8 | 136,600 | 0 | 0 | 0 | 0 | 0 | 0 | 136,600 | 0.0 |
| J9 | 148,500 | 0 | 0 | 0 | 0 | 0 | 63,500 | 212,000 | 5.0 |
| J10 | 153,500 | 0 | 0 | 0 | 0 | 0 | 0 | 153,500 | 0.0 |
| J11 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 23,000 | 0.0 |
| J12 | 0 | 0 | 0 | 0 | 0 | 175,000 | 0 | 175,000 | 0.0 |
| J13 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| J14 | (4,800) | 0 | 0 | (4,800) | 0 | 0 | 0 | (9,600) | 0.0 |
| J15 | 230,700 | 0 | 0 | 0 | 0 | 0 | 646,400 | 877,100 | 0.0 |
| J16 | 280,000 | 0 | 0 | 0 | 0 | 0 | 0 | 280,000 | 0.0 |
| J17 | 2,700 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0.0 |
| J18 | 542,000 | 0 | 0 | 4,879,800 | 0 | 0 | 0 | 5,421,800 | 0.0 |
| J19 | 35,200 | 0 | 0 | 52,700 | 0 | 0 | 0 | 87,900 | 0.0 |
| J20 | 0 | 0 | 0 | 126,400 | 58,000 | 0 | 6,800 | 191,200 | 0.0 |
| J21 | 0 | 0 | 0 | (137,600) | (64,400) | 0 | (8,900) | (210,900) | 0.0 |
| J22 | 26,000 | 0 | 0 | 0 | 0 | 0 | 71,200 | 97,200 | 0.0 |
| J23 | 280,200 | 0 | 0 | 0 | 0 | 0 | 1,048,800 | 1,329,000 | 0.0 |
| J24 | 494,900 | 0 | 0 | 173,300 | 0 | 0 | 119,500 | 787,700 | 0.0 |
| J25 | 245,600 | 0 | 0 | 249,200 | 0 | 0 | 0 | 494,800 | 0.0 |
| J26 | 64,500 | 0 | 0 | 0 | 0 | 0 | 0 | 64,500 | 0.0 |
| J27 | 7,000 | 0 | 0 | 3,800 | 0 | 0 | 0 | 10,800 | 0.0 |
| J28 | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 425,000 | 0.0 |
| J29 | 280,000 | 0 | 0 | 0 | 0 | 0 | 0 | 280,000 | 0.0 |
| J30 | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0.0 |
| | 4,367,400 | 0 | 0 | 5,399,400 | (6,400) | 175,000 | 1,947,300 | 11,882,700 | 9.7 |
| K1 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0.0 |
| K2 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| K3 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 | 0.0 |
| | 291,000 | 0 | 0 | 0 | 0 | 0 | 0 | 291,000 | 0.0 |

NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION**Central Utah Project**

M1 CUP mitigation and conservation Administration The state's second payment in a six-year commitment to the Mitigation and Conservation Account

M2 RS2477 legal fees Wildlife Resources Legal fees associated with counties' and the state's resolution of the RS2477 issue

M3 Big game tag cap Make up of big game license fee shortfall caused by capping the number of big game permits

M4 Reseed fire damaged big game range Sovereign Lands and Forestry Erosion control and re-vegetation on big game habitat damaged by last summer's wildland fires

M5 Wildland fire suppression costs Costs associated with fighting last summer's wildland fires

M6 Relocate interagency fire center State's share of the cost of relocating the interagency fire center

M7 Resolution of sovereign land issues Resolution and settlement of issues surrounding ownership of the bed of Utah Lake

M8 In-holdings litigation and research Litigation costs and appraisal fees to resolve in-holdings land issues

Subtotal Natural Resources and Trust Lands

NATURAL RESOURCES - CAPITAL**Parks and Recreation**

M9 Park renovation Matching funds with the federal government for the refurbishment of several state parks

M10 Trails and riverways grants Matching grants for local governments for hiking and bicycle trails and riverway enhancements

Water Resources

M11 Dam repairs and safety studies Loan funds and grants for dam repairs and safety studies

M12 Conservation and Development Loan Fund Water development projects funded by the Conservation and Development Loan Fund

Subtotal Natural Resources Capital

PUBLIC EDUCATION**Minimum School Program**

N1 Bilingual education Statewide funding base for school districts to meet English proficiency and language needs

N2 Concurrent enrollment Unfunded concurrent enrollment expenses

N3 Transportation shortfall Previously unfunded cost of student transportation to and from school

N4 EdNet/Utah Link infrastructure Expansion of up to 40 additional EdNet sites

N5 ITS rate reductions ITS internal service fund rate reductions

Applied Technology Centers and Services

N6 Management information system Phase 2 of ATC and ATC Service Region management information system

N7 ATC equipment needs New equipment to keep up with changing needs of industry

N8 Access to electronic highway Modernized communications systems and linkages for Applied Technology Centers

Utah State Office of Education

N9 Coordination of strategic planning Seminars and information sharing sessions to implement systemic change

N10 Centennial values campaign Campaign to encourage community values and citizenship

Subtotal Public Education

FY 1995 Supplementals

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>M1</i> | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0.0 |
| <i>M2</i> | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0.0 |
| <i>M3</i> | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0.0 |
| <i>M4</i> | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0.0 |
| <i>M5</i> | 2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200,000 | 0.0 |
| <i>M6</i> | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| <i>M7</i> | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0.0 |
| <i>M8</i> | 0 | | | 0 | 0 | 1,070,000 | 0 | 1,070,000 | 0.0 |
| | 6,300,000 | 0 | 0 | 0 | 0 | 1,320,000 | 0 | 7,620,000 | 0.0 |
| <i>M9</i> | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 | 800,000 | 0.0 |
| <i>M10</i> | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 200,000 | 0.0 |
| <i>M11</i> | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0.0 |
| <i>M12</i> | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0.0 |
| | 3,500,000 | 0 | 0 | 400,000 | 100,000 | 0 | 0 | 4,000,000 | 0.0 |
| <i>N1</i> | 0 | 1,240,000 | 0 | 0 | 0 | 0 | 0 | 1,240,000 | 0.0 |
| <i>N2</i> | 0 | 807,000 | 0 | 0 | 0 | 0 | 0 | 807,000 | 0.0 |
| <i>N3</i> | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 0.0 |
| <i>N4</i> | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0.0 |
| <i>N5</i> | 0 | (6,000) | 0 | (10,100) | (88,500) | 0 | 0 | (104,600) | 0.0 |
| <i>N6</i> | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0.0 |
| <i>N7</i> | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0.0 |
| <i>N8</i> | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| <i>N9</i> | 0 | 220,400 | 0 | 0 | 0 | 0 | 0 | 220,400 | 0.0 |
| <i>N10</i> | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0.0 |
| | 0 | 12,011,400 | 0 | (10,100) | (88,500) | 0 | 0 | 11,912,800 | 0.0 |

PUBLIC EDUCATION - CAPITAL

Minimum School Program

| | | |
|------------|-------------------------|---|
| <i>N11</i> | School building aid | Additional state contribution for critical and continuing school building aid |
| <i>N12</i> | Equalization of capital | Additional state contribution for the equalized capital outlay foundation program |

Subtotal Public Education Capital

PUBLIC SAFETY

Commissioner's Office

| | | |
|-----------|-----------------------|-----------------------------------|
| <i>O1</i> | Helicopter operations | Funding for helicopter operations |
|-----------|-----------------------|-----------------------------------|

Subtotal Public Safety

TRANSPORTATION

Support Services

| | | |
|-----------|-------------------------------|---|
| <i>P1</i> | Liability insurance premium | Partial funding for liability insurance premium increase |
| <i>P2</i> | Transfer personnel | Transfer of personnel to Engineering Services |
| <i>P3</i> | Increased mainframe use | Information services mainframe device cost increase |
| <i>P4</i> | Wide area network device cost | Adjustments due to the number of wide area network devices |
| <i>P5</i> | Data processing maintenance | Data processing hardware maintenance cost increase |
| <i>P6</i> | Ports of entry cost | Ports of entry personnel and current expense cost increases |
| <i>P7</i> | Multimedia equipment | Multimedia equipment for public affairs |
| <i>P8</i> | ITS rate reductions | ITS internal service fund rate reduction |

Engineering Services

| | | |
|------------|--------------------------------|---|
| <i>P9</i> | Transfer personnel | Transfer personnel from Support Services |
| <i>P10</i> | Transfer personnel | Transfer personnel from District Management |
| <i>P11</i> | Personnel services | Signal operations seasonal personnel to service traffic devices |
| <i>P12</i> | Traffic safety current expense | Traffic safety current expense increase |
| <i>P13</i> | Roadway design current expense | Roadway design current expense increase |
| <i>P14</i> | Structures current expense | Structures current expense increase |
| <i>P15</i> | Local government liaison unit | Enhance local government interaction and working relationships |
| <i>P16</i> | Program manager | Compliance with federal bicycle and pedestrian program |

District Management

| | | |
|------------|--------------------|--|
| <i>P17</i> | Transfer personnel | Transfer personnel to Engineering Services |
|------------|--------------------|--|

Subtotal Transportation

GRAND TOTAL

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|--------------|-------|
| <i>N11</i> | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0.0 |
| <i>N12</i> | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0.0 |
| | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0.0 |
| <i>O1</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>P1</i> | 0 | 0 | 135,500 | 0 | 0 | 0 | 0 | 135,500 | 0.0 |
| <i>P2</i> | 0 | 0 | (94,900) | 0 | 0 | 0 | 0 | (94,900) | (1.0) |
| <i>P3</i> | 0 | 0 | 118,000 | 0 | 0 | 0 | 0 | 118,000 | 0.0 |
| <i>P4</i> | 0 | 0 | 122,000 | 0 | 0 | 0 | 0 | 122,000 | 0.0 |
| <i>P5</i> | 0 | 0 | 97,500 | 0 | 0 | 0 | 0 | 97,500 | 0.0 |
| <i>P6</i> | 0 | 0 | 78,200 | 0 | 0 | 0 | 0 | 78,200 | 1.0 |
| <i>P7</i> | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 0.0 |
| <i>P8</i> | 0 | 0 | (19,500) | (500) | (23,200) | 0 | 0 | (43,200) | 0.0 |
| <i>P9</i> | 0 | 0 | 94,900 | 0 | 0 | 0 | 0 | 94,900 | 1.0 |
| <i>P10</i> | 0 | 0 | 177,100 | 0 | 0 | 0 | 0 | 177,100 | 2.0 |
| <i>P11</i> | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 | 24,000 | 0.0 |
| <i>P12</i> | 0 | 0 | 45,700 | 0 | 0 | 0 | 0 | 45,700 | 0.0 |
| <i>P13</i> | 0 | 0 | 42,000 | 18,000 | 0 | 0 | 0 | 60,000 | 0.0 |
| <i>P14</i> | 0 | 0 | 22,500 | 7,500 | 0 | 0 | 0 | 30,000 | 0.0 |
| <i>P15</i> | 0 | 0 | 3,000 | 27,000 | 0 | 0 | 0 | 30,000 | 1.0 |
| <i>P16</i> | 0 | 0 | 3,000 | 27,000 | 0 | 0 | 0 | 30,000 | 1.0 |
| <i>P17</i> | 0 | 0 | (177,100) | 0 | 0 | 0 | 0 | (177,100) | (2.0) |
| | 0 | 0 | 681,900 | 79,000 | (23,200) | 0 | 0 | 737,700 | 3.0 |
| | \$30,968,100 | \$13,976,400 | \$681,900 | \$1,267,200 | \$2,885,500 | \$4,252,200 | \$2,027,000 | \$56,058,300 | 51.2 |

BUSINESS, LABOR, AND AGRICULTURE**Agriculture**

| | | |
|----|-------------------------------|---|
| A1 | Metrology equipment | A mass comparator to maintain certification status in the laboratory |
| A2 | Weights and measures truck | A weights and measures truck to test large capacity scales throughout the state |
| A3 | Chemistry laboratory supplies | Supplies necessary to maintain laboratory certification |

Alcoholic Beverage Control

| | | |
|----|---------------------------|--|
| A4 | Data processing equipment | Twenty personal computers for Alcoholic Beverage Control |
| A5 | Replacement of equipment | Five pallet jacks, three scissor lifts, 35-foot semi-trailer, reach truck, and other miscellaneous items |
| A6 | Store remodeling | Repair and replacement of floors, shelves, and counters in two stores |

Commerce

| | | |
|----|--------------------------------|-------------------------------------|
| A7 | Upgrade 286 personal computers | Ten personal computers for Commerce |
|----|--------------------------------|-------------------------------------|

Industrial Commission

| | | |
|----|-----------------------------------|--|
| A8 | PC replacement costs | Seven personal computers for the Industrial Commission |
| A9 | Industrial Accidents Division PCs | Six personal computers for the Accidents Division |

Public Service Commission

| | | |
|-----|--------------------------------|---|
| A10 | Data processing capital outlay | Improved electronic services to businesses and citizens |
|-----|--------------------------------|---|

Insurance

| | | |
|-----|----------------------------|---|
| A11 | Data processing conversion | Transition from outmoded WANG technology to a state-of-the-art LAN system |
|-----|----------------------------|---|

Subtotal BLA**BUSINESS, LABOR, AND AGRICULTURE - CAPITAL****Agriculture**

| | | |
|-----|------------------------------------|--|
| A12 | Ag. Resource Development Loan Fund | Funding for the Agriculture Resource Development Loan Program (ARDL) |
|-----|------------------------------------|--|

Subtotal BLA - Capital**COMMUNITY AND ECONOMIC DEVELOPMENT****Office of Job Training**

| | | |
|----|---------------------------|---|
| B1 | Single head of household | Expansion of program that teaches self-sufficiency to economically disadvantaged single parents |
| B2 | Job training coordination | Support for further implementation of the Governor's Coordination and Special Services Plan |

Ethnic Affairs

| | | |
|----|--------------------------|--|
| B3 | Indian burial repository | Construction of the burial repository at Pioneer Trails State Park |
|----|--------------------------|--|

Business and Economic Development

| | | |
|----|----------------------------------|---|
| B4 | Computer equipment upgrade | Automation of the film commission location library of 80,000 photos |
| B5 | Rural infrastructure development | Technical and financial assistance for rural communities to develop critical local infrastructure |
| B6 | Shakespearean Festival | Acquisition of additional land for expansion of the Utah Shakespearean Festival |

Travel Development

| | | |
|----|-----------------------------------|--|
| B7 | Travel guide - Centennial edition | Enhancement of the annual travel guide as a showcase presentation for the Centennial |
| B8 | Jensen welcome center | Interior furnishing of the visitor center currently under construction |

FY 1996 One-Time Appropriations

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| A1 | \$13,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,500 | 0.0 |
| A2 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 0.0 |
| A3 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0.0 |
| A4 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 0.0 |
| A5 | 0 | 0 | 0 | 0 | 0 | 275,000 | 0 | 275,000 | 0.0 |
| A6 | 0 | 0 | 0 | 0 | 0 | 113,000 | 0 | 113,000 | 0.0 |
| A7 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 | 0.0 |
| A8 | 18,600 | 0 | 0 | 0 | 0 | 0 | 0 | 18,600 | 0.0 |
| A9 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| A10 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0.0 |
| A11 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| | 240,100 | 0 | 0 | 0 | 0 | 452,000 | 0 | 692,100 | 0.0 |
| A12 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| B1 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 0.0 |
| B2 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | 0.0 |
| B3 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| B4 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0.0 |
| B5 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| B6 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| B7 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0.0 |
| B8 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0.0 |

State History

- B9* County centennial histories Production and publishing costs of the thirty-volume set for distribution to school and public libraries
- B10* Security system Installation of a comprehensive electronic security system to protect the state history collection

Fine Arts

- B11* Computer equipment upgrade Local area network capabilities and additional computer hardware

State Library

- B12* Network expansion Matching funds to individual public libraries as an incentive to join the Utah Library Network

Community Development

- B13* Telemedicine On-line medical consultation services to assist rural Utah health care providers
- B14* Museum services grant program Project support and technical assistance grants to selected museums within the state
- B15* Homeless Trust Fund Matching funds for federal money available through the Homeless Block Grant

Subtotal Community and Economic Development**CORRECTIONS****Board of Pardons and Parole**

- C1* DP capital and software DP upgrades and software development for document imaging/video teleconferencing

Subtotal Corrections**COURTS****Data Processing**

- D1* Courtroom technology Courtroom video, audio, and computer aided transcript capabilities
- D2* DP capital outlay-juvenile court Data processing equipment and connectivity between juvenile court locations and other state courts

Contract/Leases

- D3* Capital improvements Remodeling and office furnishings for courtrooms

Trial Courts

- D4* Court commissioners Severance pay for court commissioners

Subtotal Courts**ELECTED OFFICIALS****State Auditor**

- E1* Data processing Computer hardware and software upgrades

Governor

- E2* Local government assistance Local government comprehensive planning grants
- E3* Task Forces Priority task forces as determined by the governor
- E4* GOPB-water loan study A study of the economic and financial effectiveness of the water loan programs

Subtotal Elected Officials

FY 1996 One-Time Appropriations

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>B9</i> | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| <i>B10</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>B11</i> | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0.0 |
| <i>B12</i> | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| <i>B13</i> | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0.0 |
| <i>B14</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>B15</i> | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0.0 |
| | 1,290,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 3,290,000 | 0.0 |
| <i>C1</i> | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| <i>D1</i> | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0.0 |
| <i>D2</i> | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0.0 |
| <i>D3</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>D4</i> | 110,400 | 0 | 0 | 0 | 0 | 0 | 0 | 110,400 | 0.0 |
| | 760,400 | 0 | 0 | 0 | 0 | 0 | 0 | 760,400 | 0.0 |
| <i>E1</i> | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0.0 |
| <i>E2</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| <i>E3</i> | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| <i>E4</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 360,000 | 0.0 |

ENVIRONMENTAL QUALITY - CAPITAL**Drinking Water**

| | | |
|-----------|---|--|
| <i>F1</i> | Drinking water/water quality loans | Funding for loans under the jurisdiction of the Drinking Water Board and Water Quality Board |
|-----------|---|--|

| | | |
|---------------------------------------|--|--|
| Subtotal Environmental Quality | | |
|---------------------------------------|--|--|

GENERAL GOVERNMENT**Administrative Services**

| | | |
|-----------|---|--|
| <i>G1</i> | Admin. Rules - management system | Data management system for rules publication and codification |
| <i>G2</i> | Archives - storage expansion | Installation of additional shelving at State Records Center |
| <i>G3</i> | DFCM - Heber Wells Bldg O/M | Maintenance of unoccupied space during remodel of Heber Wells Building |
| <i>G4</i> | DFCM - land inventory | Contractual services for inventory of state land holdings |
| <i>G5</i> | Finance - board member per diem | Reimbursement pool for previously uncompensated commission and board members |
| <i>G6</i> | ITS - digital ortho-photo maps | Development of digital ortho-photo quad maps |
| <i>G7</i> | ITS - central planning | Planning and design of integrated statewide databases |

Tax Commission

| | | |
|-----------|--------------------------------------|--|
| <i>G8</i> | Motor vehicle system analysis | Contractual services to study replacement of motor vehicle registration and information system |
| <i>G9</i> | Motor vehicle DP equipment | Upgrade of data processing equipment for current motor vehicle system |

| | | |
|------------------------------------|--|--|
| Subtotal General Government | | |
|------------------------------------|--|--|

GENERAL GOVERNMENT - CAPITAL

| | | |
|------------|-----------------------------|---|
| <i>G10</i> | Fuel tank mitigation | Replacement and environmental remediation of state-owned underground fuel tanks |
|------------|-----------------------------|---|

| | | |
|--|--|--|
| Subtotal General Government Capital | | |
|--|--|--|

HIGHER EDUCATION**Board of Regents**

| | | |
|-----------|--|---|
| <i>I1</i> | Technology-faculty assistance | Assistance to faculty to develop technology-enhanced instruction |
| <i>I2</i> | Technology-course development | Developmental funding for technology based courses |
| <i>I3</i> | Technology-LibNet expansion | Expansion of the statewide library data network |
| <i>I4</i> | Technology-enhanced classrooms | Classrooms with electronically-enhanced teaching lecterns and video display equipment |
| <i>I5</i> | Technology-hardware, software, networks | Instruction-related computer equipment and software for USHE institutions |
| <i>I6</i> | Minority scholarship fund | Enhancement to the Board of Regents minority scholarship endowment |
| <i>I7</i> | Library database | Additional library databases for distribution over LibNet |

University of Utah

| | | |
|------------|---|--|
| <i>I8</i> | Library acquisitions and equipment | Serials, monographs and library equipment |
| <i>I9</i> | Deferred maintenance | Maintenance for items not addressed through alterations, repairs, and improvements funding (ARI) |
| <i>I10</i> | Instructional equipment | Equipment for the institution's most urgent instructional needs |

Utah State University

| | | |
|------------|---------------------------------------|---|
| <i>I11</i> | Instructional equipment | Equipment for the institution's most urgent instructional needs |
| <i>I12</i> | Technology-enhanced classrooms | Classrooms with electronically-enhanced teaching lecterns and video display equipment |

FY 1996 One-Time Appropriations

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>FI</i> | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0.0 |
| | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0.0 |
| <i>G1</i> | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0.0 |
| <i>G2</i> | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| <i>G3</i> | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0.0 |
| <i>G4</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>G5</i> | 34,000 | 6,000 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| <i>G6</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| <i>G7</i> | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| <i>G8</i> | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 0.0 |
| <i>G9</i> | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 | 0.0 |
| | 1,729,000 | 6,000 | 0 | 0 | 0 | 0 | 0 | 1,735,000 | 0.0 |
| <i>G10</i> | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |
| <i>I1</i> | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 0.0 |
| <i>I2</i> | 2,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100,000 | 0.0 |
| <i>I3</i> | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0.0 |
| <i>I4</i> | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0.0 |
| <i>I5</i> | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 0.0 |
| <i>I6</i> | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| <i>I7</i> | 124,900 | 0 | 0 | 0 | 0 | 0 | 0 | 124,900 | 0.0 |
| <i>I8</i> | 621,200 | 0 | 0 | 0 | 0 | 0 | 0 | 621,200 | 0.0 |
| <i>I9</i> | 543,600 | 0 | 0 | 0 | 0 | 0 | 0 | 543,600 | 0.0 |
| <i>I10</i> | 466,000 | 0 | 0 | 0 | 0 | 0 | 0 | 466,000 | 0.0 |
| <i>I11</i> | 656,200 | 0 | 0 | 0 | 0 | 0 | 0 | 656,200 | 0.0 |
| <i>I12</i> | 278,100 | 0 | 0 | 0 | 0 | 0 | 0 | 278,100 | 0.0 |

| | | |
|------------------------------------|------------------------------------|--|
| Weber State University | | |
| I13 | Deferred maintenance | Maintenance for items not addressed through alterations, repairs, and improvements funding (ARI) |
| I14 | Library acquisitions and equipment | Serials, monographs and library equipment |
| Southern Utah University | | |
| I15 | Technology-campus technology | Additional workstations, campus networking and high performance computing |
| Snow College | | |
| I16 | Student record storage | An optical student record storage system to replace the current paper-based system |
| I17 | SIS Plus conversion | Upgrade to SIS Plus--the student information system that six USHE institutions will adopt |
| Dixie College | | |
| I18 | Instructional equipment | Equipment for the institution's most urgent instructional needs |
| College of Eastern Utah | | |
| I19 | Technology-enhanced classrooms | Classrooms with electronically-enhanced teaching lecterns and video display equipment |
| I20 | Technology-FAC center | Faculty Assistance Center to train San Juan Center faculty in current instructional technology |
| Utah Valley State College | | |
| I21 | Technology-UVNET | Expansion of UVNet--a cable TV-based education network operated by UVSC |
| Salt Lake Community College | | |
| I22 | West Jordan campus planning | Basic infrastructure planning for the institution's West Jordan campus |
| I23 | Instructional equipment | Equipment for the institution's most urgent instructional needs |
| I24 | Technology-enhanced classrooms | Classrooms with electronically-enhanced teaching lecterns and video display equipment |
| Subtotal Higher Education | | |

HUMAN SERVICES

| | | |
|--|----------------------------------|--|
| Services for People with Disabilities | | |
| J1 | Assistive technology | Equipment to maintain or improve functional capabilities for individuals with disabilities |
| Family Services | | |
| J2 | Child welfare-information system | Partial funding for an information system required by the Child Welfare Reform Act |
| Subtotal Human Services | | |

LEGISLATURE

| | | |
|-------------------------------------|---------------------------|---|
| Senate | | |
| K1 | Laptop computers | A laptop computer for each senator |
| House of Representatives | | |
| K2 | Laptop computers | A laptop computer for each representative |
| Legislative Printing | | |
| K3 | Capital outlay | Reproduction equipment |
| Research and General Counsel | | |
| K4 | Data processing equipment | Computer hardware and software upgrades |
| Legislative Fiscal Analyst | | |
| K5 | Data processing equipment | Computer hardware and software upgrades |
| Legislative Auditor General | | |
| K6 | Data processing equipment | File server upgrade |
| Subtotal Legislature | | |

FY 1996 One-Time Appropriations

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>I13</i> | 298,700 | 0 | 0 | 0 | 0 | 0 | 0 | 298,700 | 0.0 |
| <i>I14</i> | 149,300 | 0 | 0 | 0 | 0 | 0 | 0 | 149,300 | 0.0 |
| <i>I15</i> | 173,700 | 0 | 0 | 0 | 0 | 0 | 0 | 173,700 | 0.0 |
| <i>I16</i> | 53,000 | 0 | 0 | 0 | 0 | 0 | 0 | 53,000 | 0.0 |
| <i>I17</i> | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 | 37,000 | 0.0 |
| <i>I18</i> | 101,200 | 0 | 0 | 0 | 0 | 0 | 0 | 101,200 | 0.0 |
| <i>I19</i> | 55,700 | 0 | 0 | 0 | 0 | 0 | 0 | 55,700 | 0.0 |
| <i>I20</i> | 33,800 | 0 | 0 | 0 | 0 | 0 | 0 | 33,800 | 0.0 |
| <i>I21</i> | 206,400 | 0 | 0 | 0 | 0 | 0 | 0 | 206,400 | 0.0 |
| <i>I22</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>I23</i> | 135,300 | 0 | 0 | 0 | 0 | 0 | 0 | 135,300 | 0.0 |
| <i>I24</i> | 140,900 | 0 | 0 | 0 | 0 | 0 | 0 | 140,900 | 0.0 |
| | 12,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,775,000 | 0.0 |
| <i>J1</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>J2</i> | 1,146,100 | 0 | 0 | 3,438,300 | 0 | 0 | 0 | 4,584,400 | 0.0 |
| | 1,246,100 | 0 | 0 | 3,438,300 | 0 | 0 | 0 | 4,684,400 | 0.0 |
| <i>K1</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| <i>K2</i> | 393,200 | 0 | 0 | 0 | 0 | 0 | 0 | 393,200 | 0.0 |
| <i>K3</i> | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0.0 |
| <i>K4</i> | 113,200 | 0 | 0 | 0 | 0 | 0 | 0 | 113,200 | 0.0 |
| <i>K5</i> | 114,800 | 0 | 0 | 0 | 0 | 0 | 0 | 114,800 | 0.0 |
| <i>K6</i> | 29,100 | 0 | 0 | 0 | 0 | 0 | 0 | 29,100 | 0.0 |
| | 870,300 | 0 | 0 | 0 | 0 | 0 | 0 | 870,300 | 0.0 |

NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION**Parks and Recreation**

- M1* Palisade Golf Course expansion Matching funds for the expansion of Palisade Golf Course
M2 Green River Golf Course Matching funds for the completion of Green River Golf Course

Wildlife Resources

- M3* Big game permit cap Replacement for the loss of revenue due to the cap on the number of big game permits that can be sold
M4 Capital replacement Acquisition and replacement of data processing and other equipment

Utah Geological Survey

- M5* Southern Utah office--Cedar City Start-up costs associated with opening a regional office in Cedar City

Subtotal Natural Resources**NATURAL RESOURCES - CAPITAL****Parks and Recreation**

- M6* Park renovation Matching funds with the federal government for the refurbishment of several state parks

Subtotal Natural Resources Capital**PUBLIC EDUCATION****Utah State Office of Rehabilitation**

- N1* Access to electronic highway Network infrastructure to link Office of Rehabilitation satellite offices
N2 Training for interpreters Training of interpreters for the deaf in rural areas of the state

Utah State Office of Education

- N3* Geography for Life Foundation One-time matching funds to establish National Geographic Utah Foundation

Minimum School Program

- N4* Education technology Equipment for Technology 2000 Initiative

Subtotal Public Education**PUBLIC EDUCATION - CAPITAL****Utah State Office of Education**

- N5* Keyston land purchase Acquisition of Keyston property adjacent to USOE building

Subtotal Public Education Capital**PUBLIC SAFETY****Law Enforcement Services**

- O1* Crime laboratory upgrade Expanded crime lab equipment, upgrade and remodeling
O2 Communications equipment Upgrade Salt Lake Communications Center radio consoles
O3 Computer switching equipment Electronic identification and transmission of photo and fingerprint files for law enforcement

FY 1996 One-Time Appropriations

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>M1</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>M2</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>M3</i> | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600,000 | 0.0 |
| <i>M4</i> | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0.0 |
| <i>M5</i> | 35,500 | 0 | 0 | 0 | 0 | 0 | 0 | 35,500 | 0.0 |
| | 1,985,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,985,500 | 0.0 |
| <i>M6</i> | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 | 600,000 | 0.0 |
| | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 | 600,000 | 0.0 |
| <i>N1</i> | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| <i>N2</i> | 0 | 29,600 | 0 | 0 | 0 | 0 | 0 | 29,600 | 0.0 |
| <i>N3</i> | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| <i>N4</i> | 0 | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 5,400,000 | 0.0 |
| | 0 | 6,429,600 | 0 | 0 | 0 | 0 | 0 | 6,429,600 | 0.0 |
| <i>N5</i> | 0 | 539,700 | 0 | 0 | 0 | 0 | 0 | 539,700 | 0.0 |
| | 0 | 539,700 | 0 | 0 | 0 | 0 | 0 | 539,700 | 0.0 |
| <i>O1</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>O2</i> | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| <i>O3</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |

Police Officers Standards and Training

- O4* Training enhancement Training video equipment and related supplies
O5 Relocatable classrooms Relocatable classrooms for expanded training efforts

Investigative Services

- O6* Vehicles and other equipment Replacement vehicles and equipment, vests and other investigative material

Highway Patrol

- O7* Technology for patrol Laptop computers and communications equipment for on-site data processing

Fire Marshal

- O8* Laptop computers Laptop computers for on-site arson investigations and fire code compliance

Subtotal Public Safety**TRANSPORTATION****Support Services**

- P1* CADD system upgrade CADD system migration from DOS to Windows
P2 Traffic analysis improvement Data processing support for improved traffic analysis
P3 Project engineering improvement Engineering support for ISTE A compatible system
P4 Data processing support Data processing support for the maintenance management system

Equipment Management

- P5* Equipment Skid test machine to test road traction

Subtotal Transportation**TRANSPORTATION - CAPITAL****B and C Roads**

- P6* Road improvement Direct General Fund appropriation to cities and counties for road improvement

Transportation Investment Fund

- P7* Road improvement General Fund portion of \$46.5 million Transportation Investment Fund

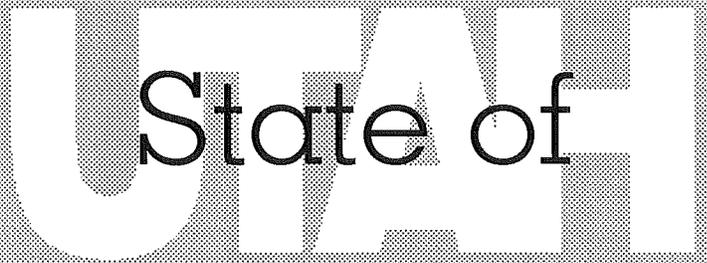
Mineral Lease

- P8* Road Improvement Mineral Lease in excess of distribution required by formula for road improvement

Subtotal Transportation - Capital**GRAND TOTAL**

FY 1996 One-Time Appropriations

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----------|--------------|---------------------|-------------|---------------|-------------------|------------------|--------------|--------------|------|
| <i>O4</i> | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 70,000 | 0.0 |
| <i>O5</i> | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 70,000 | 0.0 |
| <i>O6</i> | 0 | 0 | 0 | 0 | 0 | 0 | 189,700 | 189,700 | 0.0 |
| <i>O7</i> | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| <i>O8</i> | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0.0 |
| | 392,000 | 0 | 0 | 0 | 0 | 140,000 | 189,700 | 721,700 | 0.0 |
| <i>P1</i> | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 | 0.0 |
| <i>P2</i> | 0 | 0 | 267,000 | 0 | 0 | 0 | 0 | 267,000 | 0.0 |
| <i>P3</i> | 0 | 0 | 201,400 | 0 | 0 | 0 | 0 | 201,400 | 0.0 |
| <i>P4</i> | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| <i>P5</i> | 0 | 0 | 195,000 | 0 | 0 | 0 | 0 | 195,000 | 0.0 |
| | 0 | 0 | 1,103,400 | 0 | 0 | 0 | 0 | 1,103,400 | 0.0 |
| <i>P6</i> | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0.0 |
| <i>P7</i> | 0 | 0 | 0 | 0 | 0 | 0 | 24,300,000 | 24,300,000 | 0.0 |
| <i>P8</i> | 0 | 0 | 0 | 0 | 0 | 0 | 1,629,300 | 1,629,300 | 0.0 |
| | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 25,929,300 | 28,929,300 | 0.0 |
| | \$26,178,400 | \$6,975,300 | \$1,103,400 | \$3,738,300 | \$0 | \$592,000 | \$29,119,000 | \$67,706,400 | 0.0 |



State of

BUDGET ENHANCEMENTS

BY DEPARTMENT

- ☐ Governor Leavitt's recommended budget enhancements for FY 1996

- ☐ Compensation and personal services components at the end of each departmental section

- ☐ Capital Budget recommendations for each department, where appropriate

- ☐ Recommended funding sources and related FTEs for each item

STATE OF UTAH BUDGET ENHANCEMENTS - FY 1996

| Item | Program and funding enhancements recommended by the governor for FY 1996 | General Fund | Total Funds | FTEs |
|--|---|--------------|-------------|------|
| BUSINESS OPERATIONS | | | | |
| <i>A1</i> Agri-C | Expansion for surface and underground water resources | | | 1.0 |
| <i>A2</i> Veterinary diagnostics lab | A new facility on the Utah State University campus | | | 0.0 |
| <i>A3</i> Brand renewal | Livestock brand and earmark registration renewal for five years and publication of a brand book | | | 0.0 |
| <i>A4</i> Personal services | Compensation for cross utilization of personnel not qualifying for federal reimbursement | 50,000 | 0 | 0.0 |
| <i>A5</i> Zone coordinator | Coordinators for three zones through Utah Association of Conservation Districts | 0 | 149,000 | 0.0 |
| Subtotal Business Operations | | 195,268,800 | 200,453,800 | 1.0 |
| COMMUNITY AND ECONOMIC DEVELOPMENT | | | | |
| Child Care | | | | |
| <i>B1</i> Provider training | Training programs for caregivers of infants and toddlers | | | |
| Ethnic Affairs | | | | |
| <i>B2</i> Conflict resolution | Communication and negotiation skills training for youth | 20,000 | 10,030,000 | 0.0 |
| <i>B3</i> NAFTA project | Research and development of opportunities presented by the North American Free Trade Agreement | 15,000 | 15,000 | 0.0 |
| <i>B4</i> Electronic bulletin board | An hispanic community computer bulletin board | 3,100 | 3,100 | 0.0 |
| Subtotal Community and Economic Development | | 38,100 | 10,048,100 | 0.0 |

These numbers are cross referenced to the department operating or capital budget table

Separate columns are provided for different funding sources. The total funds column represents the combined funding from all sources

Each item has a title and a more in-depth description

The amount in the total column matches what is found on the department table

BUSINESS, LABOR, AND AGRICULTURE**Agriculture**

| | | |
|-----|--------------------------------------|--|
| A1 | SCS non-point source program | Soil Conservation Service technician to develop workplans for EPA grants (1/2 salary) |
| A2 | Chemist | Testing and monitoring of organically grown fruits and vegetables |
| A3 | Agriculture inspector | Enhanced support for the organic food/weed-free hay certification program |
| A4 | Building maintenance | Adequate maintenance of the grain exchange building |
| A5 | Agriculture in the classroom | Youth education program emphasizing the importance of farming and ranching in Utah |
| A6 | Personnel analyst II | Administrative support for ADA, personnel grievances, training, etc. |
| A7 | Agriculture inspector at SLC airport | Animal, Plant Health Inspection Service (APHIS) for international flights arriving in Salt Lake City |
| A8 | Brand inspection/Brand technician | Quinquennial livestock brand and earmark registration renewal and publication of brand book |
| A9 | Utah Horse Racing Regulatory Act | Regulatory oversight of the horse racing industry as required by statute |
| A10 | Aquaculture - fish pathologist | One fish pathologist in support of Utah's fish industry |
| A11 | Loan officer | Additional administrative services for ARDL and Rural Rehabilitation loan programs |

Alcoholic Beverage Control

| | | |
|-----|-------------------------------|---|
| A12 | Additional liquor outlet | An additional outlet to be located in the Southwest quadrant Salt Lake County |
| A13 | Package agencies pay increase | Four percent COLA for type III package agencies |

Commerce

| | | |
|-----|----------------------------------|---|
| A14 | Current expense | Additional operations and maintenance costs, postage increase, and armored car service |
| A15 | Lien Recovery Act (SB 87) | Protection for homeowners and contractors victimized by unscrupulous parties |
| A16 | Office technicians | Additional staffing for "one stop" Commerce-Tax service center |
| A17 | Upgrade licensing technicians | Additional compensation for licensing technicians |
| A18 | Upgrade department investigators | Additional compensation for department investigators |
| A19 | Training and education | Training for Committee of Consumer Services, Real estate Commission and Appraiser Board |
| A20 | Upgrade pharmacy surveyor - DOPL | Additional compensation for the DOPL pharmacy surveyor position |
| A21 | Board newsletter coordinator | Communication to foster professional compliance and competence |
| A22 | Small business capital formation | Administrative support to the advisory group on small business capital formation |

Employment Security

| | | |
|-----|----------------------------|---|
| A23 | Increased operations costs | Maintains employment-related services for workers, employers, and communities |
|-----|----------------------------|---|

Financial Institutions

| | | |
|-----|-----------------------|--|
| A24 | Office lease increase | Renewal of office lease which expires in June of 1995 |
| A25 | NASCUS accreditation | Accreditation by the National Association of Credit Union Supervisors (NASCUS) |

Industrial Commission

| | | |
|-----|-------------------------------------|---|
| A26 | Applications programmer analyst III | Additional position to meet increasing technology and database information needs |
| A27 | Operation and maintenance costs | Additional operation and maintenance costs associated with Heber Wells building remodel |
| A28 | UADD investigative agent | Added investigative capabilities for Americans with Disabilities Act cases |
| A29 | Instate travel | Increased in-state investigative travel costs |
| A30 | Postage increase | Postage at increased USPS rate |

Insurance

| | | |
|-----|----------------------------|---|
| A31 | Financial analyst | Restoration of financial analyst position in the liquidation division |
| A32 | Insurance Fraud Act (HB76) | Ongoing support for the Insurance Fraud Division |

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|-------|
| A1 | \$28,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,500 | 0.0 |
| A2 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 47,000 | 1.0 |
| A3 | 37,800 | 0 | 0 | 0 | 16,200 | 0 | 0 | 54,000 | 1.0 |
| A4 | 18,900 | 0 | 0 | 0 | 0 | 0 | 0 | 18,900 | 0.0 |
| A5 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0.0 |
| A6 | 41,400 | 0 | 0 | 0 | 0 | 0 | 0 | 41,400 | 1.0 |
| A7 | 0 | 0 | 0 | 35,800 | 0 | 0 | 0 | 35,800 | 1.0 |
| A8 | 0 | 0 | 0 | 0 | 0 | 82,300 | 0 | 82,300 | 1.0 |
| A9 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 | 0.0 |
| A10 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 1.0 |
| A11 | 0 | 0 | 0 | 0 | 0 | 45,900 | 0 | 45,900 | 1.0 |
| A12 | 0 | 0 | 0 | 0 | 0 | 196,000 | 0 | 196,000 | 5.0 |
| A13 | 0 | 0 | 0 | 0 | 0 | 34,000 | 0 | 34,000 | 0.0 |
| A14 | 0 | 0 | 0 | 0 | 0 | 64,500 | 0 | 64,500 | 0.0 |
| A15 | 0 | 0 | 0 | 0 | 0 | 147,200 | 0 | 147,200 | 4.0 |
| A16 | 0 | 0 | 0 | 0 | 0 | 64,600 | 0 | 64,600 | 2.0 |
| A17 | 0 | 0 | 0 | 0 | 0 | 14,400 | 0 | 14,400 | 0.0 |
| A18 | 0 | 0 | 0 | 0 | 0 | 103,000 | 0 | 103,000 | 0.0 |
| A19 | 0 | 0 | 0 | 0 | 0 | 4,600 | 0 | 4,600 | 0.0 |
| A20 | 0 | 0 | 0 | 0 | 0 | 7,900 | 0 | 7,900 | 0.0 |
| A21 | 0 | 0 | 0 | 0 | 0 | 38,800 | 0 | 38,800 | 1.0 |
| A22 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0.0 |
| A23 | 0 | 0 | 0 | 0 | 0 | 82,200 | 0 | 82,200 | (1.1) |
| A24 | 0 | 0 | 0 | 0 | 0 | 20,800 | 0 | 20,800 | 0.0 |
| A25 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0.0 |
| A26 | 54,200 | 0 | 0 | 0 | 0 | 0 | 0 | 54,200 | 1.0 |
| A27 | 38,400 | 0 | 0 | 0 | 0 | 0 | 0 | 38,400 | 0.0 |
| A28 | 44,000 | 0 | 0 | 0 | 0 | 0 | 0 | 44,000 | 1.0 |
| A29 | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 0 | 3,000 | 0.0 |
| A30 | 5,300 | 0 | 0 | 0 | 0 | 0 | 0 | 5,300 | 0.0 |
| A31 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 | 48,000 | 1.0 |
| A32 | 0 | 0 | 0 | 0 | 446,500 | 0 | 0 | 446,500 | 5.0 |

Public Service Commission

A33 Restore revenue loss Replacement of revenue lost through the de-regulation of motor carriers

Compensation

A34 Compensation package Merit, bonus, health insurance, selective range adjustments, and retirement adjustments

Subtotal BLA

COMMUNITY AND ECONOMIC DEVELOPMENT**Office of Job Training**

B1 Single head of household Expansion of program that teaches self-sufficiency to economically disadvantaged single parents

Ethnic Affairs

B2 Council and committee support Administrative support for Indian Affairs councils and committees

Business and Economic Development

B3 Services for foreign delegations Appropriate protocol for receiving foreign dignitaries

B4 SBIR assistance program Introduction to a federal program which awards product development contracts to small businesses

Travel Development

B5 Destination tourism Development of destination oriented tourism projects in rural areas

Energy Services

B6 Administrative costs Administrative support for the clean fuels loan program

State History

B7 Part-time staff position Expansion of the investment tax credit program for rehabilitation of historic properties

B8 Additional insurance Insurance coverage for the increased estimated value of the state's history collection

B9 Library reference position Library services and improved collection management

State Library

B10 Utah Library Network Delivery of information over the network to public library users

Community Development

B11 Housing development administration Administrative costs for low income housing programs

B12 Homeless Trust Fund Stabilization of annual appropriations to assist homeless persons

Utah Technology Finance Corporation

B13 HUD loans Loans in partnership with Housing and Urban Development and private sources

B14 FmHA loans Loans in partnership with Farmers Home Administration and private sources

B15 Bank participation loans Partnerships with various banks in making loans to new and expanding businesses

Compensation

B16 Compensation package Merit, bonus, health insurance, selective range adjustments, and retirement adjustments

Subtotal Community and Economic Development

CORRECTIONS**Adult Corrections-Institutional Operations**

C1 Food expenses for inmates Food expenses at the Draper prison due to an increased number of inmates

C2 Replace federal commodities Replaces the loss of federal food commodities

C3 Food expenses due to inflation Three percent cost of inflation for food

C4 Increased utility services Increases for utilities due to expanded prison facilities

C5 Water and sewer rates Inflationary costs due to increases in water and sewer rates

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| A33 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| A34 | 419,000 | | | 69,800 | 17,500 | 748,100 | 4,400 | 1,258,800 | 0.0 |
| | 853,000 | 0 | 0 | 105,600 | 480,200 | 1,686,800 | 4,400 | 3,130,000 | 25.9 |
| B1 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| B2 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0.0 |
| B3 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0.0 |
| B4 | 24,500 | 0 | 0 | 0 | 0 | 0 | 0 | 24,500 | 0.0 |
| B5 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| B6 | 2,000 | 0 | 0 | 3,500 | 0 | 0 | 0 | 5,500 | 0.0 |
| B7 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0.5 |
| B8 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0.0 |
| B9 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0.5 |
| B10 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0.0 |
| B11 | 0 | 0 | 0 | 57,000 | 0 | 0 | 0 | 57,000 | 0.0 |
| B12 | 155,000 | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 | 0.0 |
| B13 | 200,000 | 0 | 0 | 1,200,000 | 0 | 0 | 0 | 1,400,000 | 0.0 |
| B14 | 200,000 | 0 | 0 | 800,000 | 0 | 0 | 0 | 1,000,000 | 0.0 |
| B15 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| B16 | 466,800 | | | 43,900 | 14,800 | 3,200 | 15,000 | 543,700 | 0.0 |
| | 1,470,300 | 0 | 0 | 2,104,400 | 14,800 | 3,200 | 15,000 | 3,607,700 | 1.0 |
| C1 | 301,000 | 0 | 0 | 0 | 0 | 0 | 0 | 301,000 | 0.0 |
| C2 | 330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 330,000 | 0.0 |
| C3 | 222,500 | 0 | 0 | 0 | 0 | 0 | 0 | 222,500 | 0.0 |
| C4 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 47,000 | 0.0 |
| C5 | 44,000 | 0 | 0 | 0 | 0 | 0 | 0 | 44,000 | 0.0 |

| | | |
|------------|--|--|
| <i>C6</i> | Waste removal rates | Inflationary costs due to increases in waste removal services |
| <i>C7</i> | Maintenance mandates | More frequent replacement of water heaters and filters due to double bunking |
| <i>C8</i> | Universal phone rate | Upgrade for the prison phone system |
| <i>C9</i> | Shortage in personnel funding | Enhanced funding for personal services at the Draper prison |
| <i>C10</i> | Career ladder | Costs for prison correctional officers career ladder |
| <i>C11</i> | Shift release for prison security | Allows the prison to provide shift relief for correctional officers |
| <i>C12</i> | Uinta facility expansion | Partial year funding for the 192 bed Uinta IV facility |
| <i>C13</i> | Jail contracting | Contracts with counties for 75 additional beds at \$35 a day |

Adult Corrections-Field Operations

| | | |
|------------|------------------------------------|---|
| <i>C14</i> | Pre-release/violator center | Full-year cost of 240 bed privatized pre-release/parole violator center |
| <i>C15</i> | Career ladder | Costs for probation officers career ladder |
| <i>C16</i> | Northern Utah center | Full-year cost for the 150 bed northern Utah correctional center |
| <i>C17</i> | Probation and parole agents | Ten agents to address increased workload in field operations |

Adult Corrections-Jail Reimbursement

| | | |
|------------|---------------------------|---|
| <i>C18</i> | Jail reimbursement | Provides 60 percent of the cost of jail reimbursement as required by H.B. 162, 1993 |
|------------|---------------------------|---|

Board of Pardons and Parole

| | | |
|------------|---------------------------------------|--|
| <i>C19</i> | Alienist and attorney contract | Contracts for psychological evaluations of sex offenders and for attorneys who represent inmates |
| <i>C20</i> | Video conferencing | Covers the monthly line charges for video conferencing to remote sites |

Youth Corrections

| | | |
|------------|--|--|
| <i>C21</i> | Federal/state fund replacement | Replacement of federal funds for programs in youth corrections |
| <i>C22</i> | St. George multi-service facility | Full-year cost of 18 bed St. George detention/shelter center |
| <i>C23</i> | Northern Utah center | Partial year funding for the Davis county detention/secure/observation and assessment facility |
| <i>C24</i> | Privatized detention facility | Partial year funding for privatized Salt Lake County detention facility |
| <i>C25</i> | Detention workload expansion | Additional staffing for detention facilities to handle increased populations |
| <i>C26</i> | Detention part-time staff | Replaces part-time staff with full-time staff in youth detention facilities |
| <i>C27</i> | Detention medical/dental | Contracts to expand medical and dental services for increased population in detention |
| <i>C28</i> | Community alternatives | Expands community alternatives for youth offenders |
| <i>C29</i> | Case management | Additional case managers and support staff for youth offenders |
| <i>C30</i> | Training | Augmentation to training budget for youth corrections staff |
| <i>C31</i> | Youth parole authority | Staff to handle increased youth parole hearings |

Compensation and Personal Services

| | | |
|------------|--------------------------------------|---|
| <i>C32</i> | Personal services adjustments | Cost of the Public Safety death benefit increase from Senate Bill 12 (1994) |
| <i>C33</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |

Subtotal Corrections

COURTS

Law Library

| | | |
|-----------|--------------------------------|------------------------------------|
| <i>D1</i> | Base budget adjustments | Purchases legal reference material |
|-----------|--------------------------------|------------------------------------|

Court of Appeals

| | | |
|-----------|-------------------------------|---|
| <i>D2</i> | Court of appeals staff | Enhanced legal research capabilities to meet increased workload |
|-----------|-------------------------------|---|

Court Administrator

| | | |
|-----------|--------------------------------|--|
| <i>D3</i> | Base budget adjustments | Inflationary increases for the court administrator |
|-----------|--------------------------------|--|

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|-------|
| C6 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 | 0.0 |
| C7 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0.0 |
| C8 | 161,000 | 0 | 0 | 0 | 0 | 0 | 0 | 161,000 | 0.0 |
| C9 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| C10 | 68,100 | 0 | 0 | 0 | 0 | 0 | 0 | 68,100 | 0.0 |
| C11 | 1,314,700 | 0 | 0 | 0 | 0 | 0 | 0 | 1,314,700 | 48.0 |
| C12 | 1,941,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,941,000 | 46.1 |
| C13 | 961,500 | 0 | 0 | 0 | 0 | 0 | 0 | 961,500 | 2.0 |
| C14 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 2.0 |
| C15 | 193,600 | 0 | 0 | 0 | 0 | 0 | 0 | 193,600 | 0.0 |
| C16 | 1,501,300 | 0 | 0 | 0 | 0 | 0 | 0 | 1,501,300 | 7.0 |
| C17 | 421,200 | 0 | 0 | 0 | 0 | 0 | 0 | 421,200 | 10.0 |
| C18 | 989,800 | 0 | 0 | 0 | 0 | 0 | 0 | 989,800 | 0.0 |
| C19 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 | 0.0 |
| C20 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| C21 | 198,300 | 0 | 0 | 0 | 0 | 0 | 0 | 198,300 | 0.0 |
| C22 | 423,200 | 0 | 0 | 0 | 0 | 0 | 0 | 423,200 | 16.0 |
| C23 | 2,369,600 | 0 | 0 | 0 | 0 | 0 | 0 | 2,369,600 | 64.0 |
| C24 | 1,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 | 0.0 |
| C25 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 5.0 |
| C26 | 76,500 | 0 | 0 | 0 | 0 | 0 | 0 | 76,500 | 4.3 |
| C27 | 68,600 | 0 | 0 | 0 | 0 | 0 | 0 | 68,600 | 0.0 |
| C28 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| C29 | 150,000 | 0 | 0 | 0 | 0 | 0 | 402,600 | 552,600 | 13.0 |
| C30 | 330,500 | 0 | 0 | 0 | 0 | 0 | 0 | 330,500 | 3.0 |
| C31 | 74,500 | 0 | 0 | 0 | 0 | 0 | 0 | 74,500 | 1.5 |
| C32 | 594,100 | 0 | 0 | 0 | 0 | 0 | 0 | 594,100 | 0.0 |
| C33 | 4,430,000 | 0 | 0 | 11,000 | 0 | 0 | 0 | 4,441,000 | 0.0 |
| | 25,178,000 | 0 | 0 | 11,000 | 0 | 0 | 402,600 | 25,591,600 | 221.9 |

| | | | | | | | | | |
|----|---------|---|---|---|---|--------|---|---------|-----|
| D1 | 11,800 | 0 | 0 | 0 | 0 | 0 | 0 | 11,800 | 0.0 |
| D2 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 2.0 |
| D3 | 3,800 | 0 | 0 | 0 | 0 | 80,000 | 0 | 83,800 | 0.0 |

| | | |
|-----|----------------------------------|---|
| D4 | Utah law on disc | Judicial branch costs for updating Utah law on disc |
| | Contract/Leases | |
| D5 | Lease and utility increases | Increased lease and utility costs associated with court facilities |
| | Trial Courts | |
| D6 | Base budget adjustments | Inflationary increases for trial courts |
| D7 | Collection clerks | Three collection clerks to aid in the collection of court debts |
| D8 | Court commissioners conversion | Converts court commissioners to judges in compliance with recent Supreme Court decision |
| | Security | |
| D9 | Trial court security | Increased cost of security contracts with county sheriffs offices |
| | Juvenile Court | |
| D10 | Base budget adjustments | Inflationary increases for the juvenile court |
| D11 | Juvenile judge and support staff | Adds one juvenile judge and two support staff in the fifth district |
| D12 | Probation officers and clerks | Hires eight probation officers and two court clerks to handle increased workload |
| | Guardian ad litem | |
| D13 | Staff and operational costs | Added resources for representation for children in child welfare cases |
| | Juror and Witness Fees | |
| D14 | Interpreter training | Implements a certification program for court interpreters |
| | Compensation | |
| D15 | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
| | Subtotal Courts | |

ELECTED OFFICIALS**Attorney General**

| | | |
|-----|---|---|
| E1 | Child welfare | Additional staff to comply with settlement agreement and the Child Welfare Reform Act |
| E2 | Termination of parental rights | Expert witness fees, consultation fees and the delivery of notices and subpoenas |
| E3 | Child abuse prosecution | Civil and criminal appeals of court actions in child sexual abuse cases |
| E4 | Federal fund replacement | Replacement of federal funds lost for the Children's Justice Centers program |
| E5 | Utah law on disc | Executive branch costs for updating Utah law on disc |
| | State Auditor | |
| E6 | Comprehensive audit | Additional staff auditor to provide audit coverage of smaller state agencies and institutions |
| | Governor | |
| E7 | Motor voter program | Workload increase to comply with the National Voter Registration Act of 1993 |
| E8 | Crime victim reparations | Increased costs for space rental |
| E9 | Gang suppression | Mini-grants from the Commission on Criminal and Juvenile Justice to local units of government |
| | State Treasurer | |
| E10 | Dedicated credits replacement | Replacement of dedicated credits to fund a bond analyst position |
| | Compensation and Personal Services | |
| E11 | Personal services adjustments | Cost of the Public Safety death benefit increase from Senate Bill 12 (1994) |
| E12 | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
| | Subtotal Elected Officials | |

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>D4</i> | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| <i>D5</i> | 564,000 | 0 | 0 | 0 | 0 | 0 | 0 | 564,000 | 0.0 |
| <i>D6</i> | 72,700 | 0 | 0 | 0 | 0 | 14,900 | 0 | 87,600 | 0.0 |
| <i>D7</i> | 0 | 0 | 0 | 0 | 126,500 | 0 | 0 | 126,500 | 4.0 |
| <i>D8</i> | 69,600 | 0 | 0 | 0 | 0 | 0 | 0 | 69,600 | 0.0 |
| <i>D9</i> | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 | 0.0 |
| <i>D10</i> | 32,000 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0.0 |
| <i>D11</i> | 179,800 | 0 | 0 | 0 | 0 | 0 | 0 | 179,800 | 3.0 |
| <i>D12</i> | 408,000 | 0 | 0 | 0 | 0 | 0 | 0 | 408,000 | 10.0 |
| <i>D13</i> | 499,300 | 0 | 0 | 0 | 0 | 0 | 0 | 499,300 | 8.0 |
| <i>D14</i> | 22,600 | 0 | 0 | 0 | 0 | 0 | 45,400 | 68,000 | 0.0 |
| <i>D15</i> | 1,321,200 | | | 2,000 | 8,700 | 15,700 | 0 | 1,347,600 | 0.0 |
| | 3,439,800 | 0 | 0 | 2,000 | 135,200 | 110,600 | 45,400 | 3,733,000 | 27.0 |
| <i>E1</i> | 492,000 | 0 | 0 | 190,000 | 0 | 0 | 0 | 682,000 | 13.0 |
| <i>E2</i> | 284,000 | 0 | 0 | 190,000 | 0 | 0 | 0 | 474,000 | 0.0 |
| <i>E3</i> | 269,000 | 0 | 0 | 0 | 0 | 0 | 0 | 269,000 | 4.0 |
| <i>E4</i> | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 135,000 | 0.0 |
| <i>E5</i> | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| <i>E6</i> | 47,300 | 0 | 0 | 0 | 0 | 0 | 0 | 47,300 | 1.0 |
| <i>E7</i> | 42,400 | 0 | 0 | 0 | 0 | 0 | 0 | 42,400 | 0.0 |
| <i>E8</i> | 0 | 0 | 0 | 0 | 0 | 5,300 | 0 | 5,300 | 0.0 |
| <i>E9</i> | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0.0 |
| <i>E10</i> | 23,000 | 0 | 0 | 0 | (23,000) | 0 | 0 | 0 | 0.0 |
| <i>E11</i> | 9,400 | 0 | 0 | 300 | 0 | 0 | 0 | 9,700 | 0.0 |
| <i>E12</i> | 577,900 | 0 | 0 | 14,600 | 198,300 | 45,900 | 4,200 | 840,900 | 0.0 |
| | 1,915,000 | 0 | 0 | 394,900 | 175,300 | 51,200 | 4,200 | 2,540,600 | 18.0 |

ENVIRONMENTAL QUALITY**Executive Director**

F1 Local health department COLA Cost of living increase for local health departments

Air Quality

F2 Air monitoring station Additional position to address increased workload in air monitoring

F3 Air monitoring equipment Replace aging ambient air monitoring equipment - a Governor's Clean Air Comm. recommendation

F4 Automotive technician training Improve the emissions-related diagnostic and repair skills of automotive repair technicians

Drinking Water

F5 Financial assistance administration Resources to cover costs of administering the loans

Env. Response/Remediation

F6 Emergency response equipment Funding for local health departments to effectively respond to emergencies

F7 Emergency response program Implementation of the emergency response program minimizing hazardous substances damage

Solid and Hazardous Waste

F8 Used oil management (SB 12) Continues the used oil management program outlined in SB 12, 1993

Water Quality

F9 Replace lost federal funds Maintains existing water quality services despite the loss of federal funding

Compensation

F10 Compensation package Merit, bonus, health insurance, selective range adjustments, and retirement adjustments

Subtotal Environmental Quality

GENERAL GOVERNMENT**Administrative Services**

G1 DFCM - DP enhancements Development of an information system to manage construction projects

G2 EDO - LAN administrator Local area network support for five divisions

G3 EDO - Office of Debt Collection An office to coordinate collection of state debts as recommended by Asset Utilization Task Force

G4 Finance - data processing analyst Additional network support and security administration

G5 Finance - postage increase Postage at increased USPS rate anticipated in January 1995

G6 ITS - bulletin board system Increased connectivity to electronic bulletin board

G7 ITS - geographic database Enhancements to state geographic information database

G8 Purchasing - coordinator An agent to coordinate cooperative purchasing contracts with public and higher education

Human Resource Management

G9 HR Stream management system Data processing and personal services for HR Stream management information system

G10 Earl Conder Award expenses Continuation of state employee of the year program

Retirement Board

G11 Investments - fees Investment advisor fees and security handling fees for anticipated fund growth

G12 Support Services - imaging Data processing and personal services associated with optical imaging program

G13 Support Services - operations A business vehicle, legal services, printing, insurance, and postage at increased rate

G14 Group Insurance - operations A business vehicle and postage and rent increases

Tax Commission

G15 Postage increase Postage at increased USPS rate anticipated in January 1995

G16 County motor vehicle contracts Contractual agreements with counties to process motor vehicle transactions

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>F1</i> | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0.0 |
| <i>F2</i> | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 1.0 |
| <i>F3</i> | 88,000 | 0 | 0 | 0 | 0 | 0 | 0 | 88,000 | 0.0 |
| <i>F4</i> | 25,200 | 0 | 0 | 0 | 0 | 0 | 0 | 25,200 | 0.0 |
| <i>F5</i> | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 | 0.0 |
| <i>F6</i> | 26,700 | 0 | 0 | 0 | 0 | 0 | 0 | 26,700 | 0.0 |
| <i>F7</i> | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0.0 |
| <i>F8</i> | 0 | 0 | 0 | 0 | 0 | 312,600 | 0 | 312,600 | 0.0 |
| <i>F9</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>F10</i> | 429,000 | 0 | 0 | 10,100 | 145,800 | 23,200 | 16,100 | 624,200 | 0.0 |
| | 764,900 | 0 | 0 | 10,100 | 145,800 | 351,800 | 16,100 | 1,288,700 | 1.0 |
| <i>G1</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>G2</i> | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 1.0 |
| <i>G3</i> | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 | 3.0 |
| <i>G4</i> | 57,000 | 0 | 0 | 0 | 0 | 0 | 0 | 57,000 | 1.0 |
| <i>G5</i> | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| <i>G6</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>G7</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>G8</i> | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 47,000 | 1.0 |
| <i>G9</i> | 265,000 | 0 | 0 | 0 | 0 | 0 | 0 | 265,000 | 3.0 |
| <i>G10</i> | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0.0 |
| <i>G11</i> | 0 | 0 | 0 | 0 | 0 | 1,120,000 | 0 | 1,120,000 | 0.0 |
| <i>G12</i> | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0.0 |
| <i>G13</i> | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0.0 |
| <i>G14</i> | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 80,000 | 0.0 |
| <i>G15</i> | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| <i>G16</i> | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 | 0.0 |

Compensation and Personal Services

| | | |
|------------|--------------------------------------|---|
| <i>G17</i> | Personal services adjustments | Cost of the Public Safety death benefit increase from Senate Bill 12 (1994) |
| <i>G18</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |

Subtotal General Government**GENERAL GOVERNMENT CAPITAL**

| | | |
|------------|------------------------------------|--|
| <i>G19</i> | DFCM - capital improvements | Alterations, repairs and improvements to existing state facilities |
|------------|------------------------------------|--|

Subtotal General Government Capital**HEALTH****Executive Director**

| | | |
|-----------|-------------------------------------|---|
| <i>H1</i> | On-call pay | On-call pay for medical personnel in the Office of the Medical Examiner (OME) |
| <i>H2</i> | Indian affairs | A liaison with the Indian community and the federal government to focus on Indian health issues |
| <i>H3</i> | Toxicological needs | Toxicological personnel to lower turnaround times for local law enforcement and the OME |
| <i>H4</i> | Local health departments | The third enhancement to the core block grant for basic health department services for prevention |
| <i>H5</i> | Local health department COLA | An increase in the estimated personal services budgets of local health departments |
| <i>H6</i> | Data management and storage | Additional hardware and software for storage and analysis of encounter-level health data |
| <i>H7</i> | Ambulatory data collection | Collection of encounter-level data for the quality improvement component of health care reform |
| <i>H8</i> | Data validation | Auditing and encryption validation of encounter-level health data |

Health System Improvement

| | | |
|------------|-------------------------------------|--|
| <i>H9</i> | Trauma system development | Implementation and ongoing oversight of an integrated trauma system in rural and frontier Utah |
| <i>H10</i> | Area health education center | Development of health education centers to support health professionals in rural Utah |

Community Health Services

| | | |
|------------|---------------------------------|--|
| <i>H11</i> | Tuberculosis diagnosis | X-rays, medication and skin tests to meet the needs of a growing number of tuberculosis patients |
| <i>H12</i> | Domestic violence policy | In-service training of medical personnel in detecting and handling victims of domestic violence |

Health Care Financing

| | | |
|------------|---------------------|---|
| <i>H13</i> | Medicaid MIS | Increase in required state funding participation for MMIS from 25 to 50 percent |
|------------|---------------------|---|

Medical Assistance/Medicaid

| | | |
|------------|-------------------------------------|---|
| <i>H14</i> | Health care reform savings | Savings from the transfer of eligible individuals to HMOs and other cost saving measures |
| <i>H15</i> | HCR - aged/disabled | Medicaid coverage for aged and disabled individuals earning up to 100% of federal poverty level |
| <i>H16</i> | Dental fee increase | An increase in the dental fees paid by Medicaid for children's dental services |
| <i>H17</i> | Waiver transition account | Savings from various measures to be used for new Medicaid populations under an 1115 Waiver |
| <i>H18</i> | Medicaid mandates | Inflation and utilization costs for services to categorically eligible populations |
| <i>H19</i> | Federal match rate change | Additional state match due to a federal participation decrease of .042 for FY 1996 |
| <i>H20</i> | Ambulance reimbursement rate | An increase in the ambulance reimbursement rate from 30 to 40 percent |
| <i>H21</i> | UMAP service inflation | Inflation costs for services to non-Medicaid eligible individuals |

Compensation

| | | |
|------------|-----------------------------|---|
| <i>H22</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
|------------|-----------------------------|---|

Subtotal Health

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|--------------|------|
| <i>G17</i> | 10,400 | 0 | 0 | 0 | 0 | 0 | 0 | 10,400 | 0.0 |
| <i>G18</i> | 998,600 | 516,200 | 0 | 0 | 84,100 | 174,600 | 0 | 1,773,500 | 0.0 |
| | 2,090,000 | 546,200 | 0 | 0 | 164,100 | 1,594,600 | 0 | 4,394,900 | 9.0 |
| <i>G19</i> | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| <i>H1</i> | 23,900 | 0 | 0 | 0 | 0 | 0 | 0 | 23,900 | 0.0 |
| <i>H2</i> | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 1.0 |
| <i>H3</i> | 98,000 | 0 | 0 | 0 | 0 | 0 | 0 | 98,000 | 2.0 |
| <i>H4</i> | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0.0 |
| <i>H5</i> | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 59,000 | 0.0 |
| <i>H6</i> | 116,000 | 0 | 0 | 0 | 0 | 0 | 0 | 116,000 | 1.0 |
| <i>H7</i> | 192,000 | 0 | 0 | 0 | 0 | 0 | 0 | 192,000 | 0.0 |
| <i>H8</i> | 192,000 | 0 | 0 | 0 | 0 | 0 | 0 | 192,000 | 0.0 |
| <i>H9</i> | 87,100 | 0 | 0 | 26,000 | 0 | 0 | 0 | 113,100 | 1.0 |
| <i>H10</i> | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0.0 |
| <i>H11</i> | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 59,000 | 0.0 |
| <i>H12</i> | 49,300 | 0 | 0 | 65,200 | 0 | 0 | 0 | 114,500 | 1.0 |
| <i>H13</i> | 87,000 | 0 | 0 | 0 | 0 | 0 | 0 | 87,000 | 0.0 |
| <i>H14</i> | (3,972,300) | 0 | 0 | (20,181,500) | 0 | (1,854,000) | 0 | (26,007,800) | 0.0 |
| <i>H15</i> | 2,939,200 | 0 | 0 | 8,060,800 | 0 | 0 | 0 | 11,000,000 | 0.0 |
| <i>H16</i> | 100,200 | 0 | 0 | 274,800 | 0 | 0 | 0 | 375,000 | 0.0 |
| <i>H17</i> | 932,900 | 0 | 0 | 11,845,900 | 0 | 1,854,000 | 0 | 14,632,800 | 0.0 |
| <i>H18</i> | 8,577,700 | 0 | 0 | 26,085,800 | 115,000 | 965,400 | 0 | 35,743,900 | 0.0 |
| <i>H19</i> | 1,688,800 | 0 | 0 | 0 | 31,000 | 190,200 | 0 | 1,910,000 | 0.0 |
| <i>H20</i> | 151,200 | 0 | 0 | 414,600 | 0 | 0 | 0 | 565,800 | 0.0 |
| <i>H21</i> | 158,000 | 0 | 0 | 0 | 0 | 0 | 0 | 158,000 | 0.0 |
| <i>H22</i> | 681,100 | 0 | 0 | 440,300 | 59,900 | 0 | 12,000 | 1,193,300 | 0.0 |
| | 12,695,100 | 0 | 0 | 27,031,900 | 205,900 | 1,155,600 | 12,000 | 41,100,500 | 6.0 |

HIGHER EDUCATION

Note: Higher Education FTEs are not considered part of the state FTE count.

Base Adjustments

| | | |
|-----------|--|---|
| <i>I1</i> | Operation and maintenance costs | Operation and maintenance funding for new facilities |
| <i>I2</i> | Other mandated costs | Postage and fuel and power cost increases |
| <i>I3</i> | Student aid | Enhancements to four specific student financial aid programs |
| <i>I4</i> | Fed mandates-ADA | Increased programmatic support for disabled students and employees |
| <i>I5</i> | Fed mandates-drug and alcohol | Replacement of lapsing federal funds that support USHE drug and alcohol prevention programs |
| <i>I6</i> | Fed mandates-hazardous waste | Additional support for hazardous waste treatment and removal |
| <i>I7</i> | Annualize ongoing programs | Ongoing support for continuing programs funded with one-time money |

Growth and Student Support

| | | |
|-----------|-------------------------------|---|
| <i>I8</i> | Urgent student support | Services not funded through enrollment formula--including student services and academic support |
| <i>I9</i> | Enrollment growth | Enrollment growth funding for 2,485 full-time equivalent students |

Initiatives

| | | |
|------------|---|---|
| <i>I10</i> | Technology-LibNet expansion | Expansion of the statewide library data network |
| <i>I11</i> | Technology-site licenses | Base funding for systemwide software site licenses |
| <i>I12</i> | Technology-support personnel | One FTE at each campus to support technology equipment and infrastructure |
| <i>I13</i> | Technology-equipment maintenance | Maintenance and replacement funding for technology equipment |
| <i>I14</i> | Technology-line charges | Access to EdNet air-time for the delivery of additional higher education courses |
| <i>I15</i> | Libraries | Enhancement of staff and acquisitions budgets at USHE libraries |
| <i>I16</i> | ATE funding | Increased access to applied technology education in ATCs Service Regions |
| <i>I17</i> | ATE coordination | One FTE to coordinate applied technology education offerings at USHE institutions |
| <i>I18</i> | Educationally disadvantaged | Counseling, tutoring and scholarships for educationally disadvantaged individuals |

Other Priorities

| | | |
|------------|-------------------------------------|---|
| <i>I19</i> | Area health education center | Development of health education centers to support health professionals in rural Utah |
| <i>I20</i> | Undergraduate initiative | An effort to improve undergraduate quality at University of Utah |
| <i>I21</i> | Replace lost federal funds | Replacement of lost federal money in Utah State University animal science program |
| <i>I22</i> | Library staff | Additional staff to support Utah State University new science and technology library |
| <i>I23</i> | First year retention | An effort to reduce the number of students leaving Weber State University during their first year |
| <i>I24</i> | Institutional support | Enhancement to the business office of Southern Utah University |
| <i>I25</i> | Instructional quality | Improvement to the faculty development program at Snow College |
| <i>I26</i> | Multimedia director | Replacement funding for the multimedia director at Dixie College |
| <i>I27</i> | Trucking instructor | Base support for a trucking/heavy equipment instructor at College of Eastern Utah |
| <i>I28</i> | Math instructor | Base support for a math instructor at the San Juan Center of College of Eastern Utah |
| <i>I29</i> | Telephone switch maintenance | A maintenance contract for the digital telephone system at Utah Valley State College |
| <i>I30</i> | Information highway hub | Equipment and maintenance for Salt Lake Community College electronic hub |
| <i>I31</i> | Prison recidivism reduction | Continued vocational program access to incarcerated students |
| <i>I32</i> | Mineral lease replacement | Replacement of mineral lease funds that are to be transferred to the Community Impact Board |

Compensation

| | | |
|------------|---------------------|--|
| <i>I33</i> | Compensation | General compensation funding plus selective salary adjustments |
|------------|---------------------|--|

Subtotal Higher Education

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| I1 | 2,945,900 | 0 | 0 | 0 | 0 | 0 | 47,400 | 2,993,300 | 0.0 |
| I2 | 202,600 | 0 | 0 | 0 | 668,300 | 0 | 162,400 | 1,033,300 | 0.0 |
| I3 | 559,900 | 0 | 0 | 0 | 0 | 0 | 0 | 559,900 | 0.0 |
| I4 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| I5 | 72,700 | 0 | 0 | 0 | 0 | 0 | 0 | 72,700 | 0.0 |
| I6 | 206,400 | 0 | 0 | 0 | 0 | 0 | 6,100 | 212,500 | 0.0 |
| I7 | 662,000 | 0 | 0 | 0 | 70,000 | 0 | 0 | 732,000 | 0.0 |
| I8 | 587,400 | 0 | 0 | 0 | 2,938,400 | 0 | 0 | 3,525,800 | 0.0 |
| I9 | 4,149,500 | 0 | 0 | 0 | 4,295,800 | 0 | 0 | 8,445,300 | 0.0 |
| I10 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| I11 | 108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 108,000 | 0.0 |
| I12 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 0.0 |
| I13 | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 950,000 | 0.0 |
| I14 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 | 0.0 |
| I15 | 124,800 | 0 | 0 | 0 | 709,500 | 0 | 0 | 834,300 | 0.0 |
| I16 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 0.0 |
| I17 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0.0 |
| I18 | 422,200 | 0 | 0 | 0 | 0 | 0 | 0 | 422,200 | 0.0 |
| I19 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0.0 |
| I20 | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 | 0.0 |
| I21 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 0.0 |
| I22 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 | 0.0 |
| I23 | 16,700 | 0 | 0 | 0 | 133,300 | 0 | 0 | 150,000 | 0.0 |
| I24 | 7,300 | 0 | 0 | 0 | 67,700 | 0 | 0 | 75,000 | 0.0 |
| I25 | 14,300 | 0 | 0 | 0 | 35,700 | 0 | 0 | 50,000 | 0.0 |
| I26 | 54,300 | 0 | 0 | 0 | 0 | 0 | 0 | 54,300 | 0.0 |
| I27 | 8,600 | 0 | 0 | 0 | 11,400 | 0 | 0 | 20,000 | 0.0 |
| I28 | 17,300 | 0 | 0 | 0 | 6,700 | 0 | 0 | 24,000 | 0.0 |
| I29 | 0 | 0 | 0 | 0 | 64,000 | 0 | 0 | 64,000 | 0.0 |
| I30 | 15,400 | 0 | 0 | 0 | 69,600 | 0 | 0 | 85,000 | 0.0 |
| I31 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0.0 |
| I32 | 1,149,100 | 0 | 0 | 0 | 0 | 0 | (849,100) | 300,000 | 0.0 |
| I33 | 14,441,600 | 15,100 | 0 | 0 | 2,030,700 | 0 | 0 | 16,487,400 | 0.0 |
| | 29,326,000 | 15,100 | 0 | 0 | 11,601,100 | 0 | (633,200) | 40,309,000 | 0.0 |

HUMAN SERVICES**Executive Director**

| | | |
|-----------|---------------------------------------|---|
| <i>J1</i> | Postage rate increase | Postage at increased USPS rate anticipated in January 1995 |
| <i>J2</i> | Conversion to central mail | Additional costs to convert to state central mail |
| <i>J3</i> | Child welfare-respond to ARC | Staff to review difficult cases and respond to the Assistance Review Committee |
| <i>J4</i> | PACMIS - operations increase | Increased data processing costs associated with programs such as AFDC and Medicaid |
| <i>J5</i> | USSDS - operations increase | Increased data processing costs associated with numerous human services programs |
| <i>J6</i> | Licensing background checks | Background checks required by state law for certain providers of services to children |
| <i>J7</i> | Child welfare - audit of cases | Annual audit of child welfare cases as required by the Child Welfare Reform Act, 1994 |
| <i>J8</i> | Systems support | Support staff for local area networks to bring the department to half the recommended ratio |

Mental Health

| | | |
|------------|--|--|
| <i>J9</i> | Conversion to central mail | Additional costs to convert to state central mail |
| <i>J10</i> | State Hospital - federal match change | Maintenance of current program levels due to a reduction in federal financial participation |
| <i>J11</i> | Local mental health COLA | A COLA on state funds going to local authorities which Utah Code requires the governor to consider |
| <i>J12</i> | Forensic court evaluations | Anticipated increase in the number of court-ordered sanity evaluations |
| <i>J13</i> | Child welfare - mental health | Mental Health participation in planning for children taken into state custody |
| <i>J14</i> | Children's mental health | Additional services for seriously emotionally-disturbed children |
| <i>J15</i> | State Hospital - nursing compliance | Sufficient nursing staff coverage on treatment units to avoid federal audit sanctions |

Substance Abuse

| | | |
|------------|-----------------------------------|--|
| <i>J16</i> | Conversion to central mail | Additional costs to convert to state central mail |
| <i>J17</i> | Local substance abuse COLA | A COLA on state funds going to local authorities which Utah Code requires the governor to consider |

Office of Family Support

| | | |
|------------|--|---|
| <i>J18</i> | Conversion to central mail | Additional costs to convert to state central mail |
| <i>J19</i> | Postage rate increase | Postage at increased USPS rate anticipated in January 1995 |
| <i>J20</i> | Federal match change | Maintenance of current program levels due to a reduction in federal financial participation |
| <i>J21</i> | Work Toward Employment | Continuation of program to divert people from welfare into employment/self-sufficiency |
| <i>J22</i> | Welfare demonstration expansion | Expansion of public assistance demonstration project to emphasize self sufficiency/employment |
| <i>J23</i> | Emergency housing | Emergency housing/utility costs |
| <i>J24</i> | Child care rate increase | Increased child care rates to insure quality child care and meet federal requirements |

Services for People With Disabilities

| | | |
|------------|-----------------------------------|--|
| <i>J25</i> | Conversion to central mail | Additional costs to convert to state central mail |
| <i>J26</i> | Federal match change | Maintenance of current program levels due to a reduction in federal financial participation |
| <i>J27</i> | Provider COLA | COLA on funds paid to private/nonprofit providers |
| <i>J28</i> | ICFs/MR outmovement | Residential care for disabled individuals choosing community placement allowed by legislative intent |
| <i>J29</i> | Emergency placement | Alternative community care for people with disabilities |
| <i>J30</i> | Family support | Support services for families who maintain individuals with disabilities in their own homes |
| <i>J31</i> | Supported employment | Additional placements for individuals with disabilities in supported employment |
| <i>J32</i> | Head injuries | Services for individuals with head injuries |
| <i>J33</i> | Critical waiting list | Residential and day care for 43 individuals with disabilities currently on the critical waiting list |
| <i>J34</i> | Parent to parent outreach | A volunteer outreach for parents of newborns or newly diagnosed children with disabilities |

Office of Recovery Services

| | | |
|------------|------------------------------------|--|
| <i>J35</i> | Conversion to central mail | Additional costs to convert to state central mail |
| <i>J36</i> | ORSIS - operations increase | Partial year operational increase for the ORSIS system |

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| J1 | 6,800 | 0 | 0 | 3,100 | 0 | 0 | 0 | 9,900 | 0.0 |
| J2 | 7,900 | 0 | 0 | 7,900 | 0 | 0 | 0 | 15,800 | 0.0 |
| J3 | 30,400 | 0 | 0 | 10,200 | 0 | 0 | 0 | 40,600 | 1.0 |
| J4 | 346,400 | 0 | 0 | 346,500 | 0 | 0 | 0 | 692,900 | 0.0 |
| J5 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 200,000 | 0.0 |
| J6 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 | 42,500 | 1.0 |
| J7 | 129,400 | 0 | 0 | 30,100 | 0 | 0 | 0 | 159,500 | 4.0 |
| J8 | 132,800 | 0 | 0 | 191,200 | 0 | 0 | 0 | 324,000 | 6.0 |
| J9 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0.0 |
| J10 | 32,300 | 0 | 0 | 0 | 0 | 0 | 88,600 | 120,900 | 0.0 |
| J11 | 465,100 | 0 | 0 | 0 | 0 | 0 | 0 | 465,100 | 0.0 |
| J12 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 0.0 |
| J13 | 332,100 | 0 | 0 | 0 | 0 | 0 | 0 | 332,100 | 0.0 |
| J14 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| J15 | 297,300 | 0 | 0 | 0 | 0 | 0 | 127,400 | 424,700 | 5.0 |
| J16 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0.0 |
| J17 | 216,200 | 0 | 0 | 0 | 0 | 0 | 0 | 216,200 | 0.0 |
| J18 | 6,700 | 0 | 0 | 5,100 | 0 | 0 | 0 | 11,800 | 0.0 |
| J19 | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 80,000 | 0.0 |
| J20 | 422,300 | 0 | 0 | 1,158,200 | 0 | 0 | 0 | 1,580,500 | 0.0 |
| J21 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| J22 | 500,000 | 0 | 0 | 554,600 | 0 | 0 | 0 | 1,054,600 | 15.0 |
| J23 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 400,000 | 0.0 |
| J24 | 1,123,700 | 0 | 0 | 1,079,600 | 0 | 0 | 0 | 2,203,300 | 0.0 |
| J25 | 3,500 | 0 | 0 | 0 | 0 | 0 | 1,200 | 4,700 | 0.0 |
| J26 | 147,400 | 0 | 0 | 0 | 0 | 0 | 404,200 | 551,600 | 0.0 |
| J27 | 476,800 | 0 | 0 | 0 | 0 | 0 | 691,700 | 1,168,500 | 0.0 |
| J28 | 298,600 | 0 | 0 | 0 | 0 | 0 | 757,400 | 1,056,000 | 1.0 |
| J29 | 177,700 | 0 | 0 | 0 | 0 | 0 | 487,300 | 665,000 | 0.0 |
| J30 | 478,200 | 0 | 0 | 0 | 0 | 0 | 207,800 | 686,000 | 2.0 |
| J31 | 402,900 | 0 | 0 | 0 | 0 | 0 | 99,100 | 502,000 | 2.0 |
| J32 | 60,500 | 0 | 0 | 0 | 0 | 0 | 165,900 | 226,400 | 0.0 |
| J33 | 611,100 | 0 | 0 | 0 | 0 | 0 | 1,106,900 | 1,718,000 | 1.0 |
| J34 | 25,000 | 0 | 0 | 0 | 0 | 0 | 8,800 | 33,800 | 0.0 |
| J35 | 30,100 | 0 | 0 | 45,200 | 0 | 0 | 0 | 75,300 | 0.0 |
| J36 | 298,600 | 0 | 0 | 447,900 | 0 | 0 | 0 | 746,500 | 0.0 |

Family Services

| | | |
|-----|--|---|
| J37 | Conversion to central mail | Additional costs to convert to state central mail |
| J38 | Child welfare - visitation costs | Transportation for parent/sibling visits with children placed in foster care out of the home area |
| J39 | Child welfare - foster care recruit/license | Increased availability of appropriate foster care for children taken into state custody |
| J40 | Child welfare - foster care training | Foster parent training to help meet the needs of children in state custody |
| J41 | Child welfare - foster parent respite | Ten to twelve days of respite per year for foster parents |
| J42 | Child welfare - Peer Parent | Skills training for parents of children currently in custody to facilitate family reunification |
| J43 | Child welfare - health care costs | Timely and adequate medical care for children in state custody regardless of Medicaid eligibility |
| J44 | Child welfare - mental health assessment | Timely mental health assessments for all children in state custody |
| J45 | Child welfare - mental health treatment | Appropriate mental health treatment for all children in state custody |
| J46 | Child welfare - transportation to school | Transportation costs to allow children in shelter care to attend their regular school |
| J47 | Child welfare - case review | Statewide implementation of a foster care review process |
| J48 | Child welfare - monitoring panel | Monitoring panel required by the David C. et. al. settlement agreement |
| J49 | Child welfare - protective services | Additional protective service, foster care, and family reunification workers |
| J50 | Child welfare - evaluations | Evaluations of Utah's child welfare system as required by the David C. et. al. settlement agreement |
| J51 | Child welfare - foster/group care | Adequate and appropriate placement options for children taken into state custody |
| J52 | Child welfare - caseload increase | Additional child protective service/foster care workers to meet growth in abuse/neglect cases |
| J53 | Child welfare - foster care rate increase | Increase in the rate paid to foster parents to care for children in state custody |
| J54 | Child welfare - adoption subsidies | Anticipated growth in the number of state subsidized adoptions |
| J55 | Domestic violence services | Partial funding of operating costs for new domestic violence shelters in six counties |
| J56 | New shelter costs | State share of operating costs associated with a new youth shelter facility in Salt Lake County |

Aging and Adult Services

| | | |
|-----|---|--|
| J57 | Conversion to central mail | Additional costs to convert to state central mail |
| J58 | Postage rate increase | Postage at increased USPS rate anticipated in January 1995 |
| J59 | Local aging COLA | A COLA on state funds going to local authorities |
| J60 | Adult day care rate increase | Additional funding to adult day care providers to help cover increased costs |
| J61 | Adult services guardianship | Guardianship for the elderly or individuals with disabilities who can't make health/safety decisions |
| J62 | Adult protective services | Additional adult protective service workers to adequately address growth in abuse/neglect cases |
| J63 | Medicaid home/community - based waiver | Home/community services as an alternative to nursing home care under a Medicaid waiver |

Compensation

| | | |
|-----|-----------------------------|---|
| J64 | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
|-----|-----------------------------|---|

Subtotal Human Services

LEGISLATURE

Research and General Counsel

| | | |
|----|-------------------------|--|
| K1 | Utah law on disc | Legislative branch costs for updating Utah law on disc |
|----|-------------------------|--|

Judicial Conduct Commission

| | | |
|----|--------------------------|--|
| K2 | Workload increase | Investigation costs resulting from complaints and inquiries against members of the judiciary |
|----|--------------------------|--|

Dues - NCSL

| | | |
|----|-----------------------------|---|
| K3 | Annual dues increase | Membership in the National Conference of State Legislatures |
|----|-----------------------------|---|

Dues - CSG

| | | |
|----|-----------------------------|--|
| K4 | Annual dues increase | Membership in the Council of State Governments |
|----|-----------------------------|--|

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|-------|
| J37 | 11,100 | 0 | 0 | 2,300 | 0 | 0 | 0 | 13,400 | 0.0 |
| J38 | 97,700 | 0 | 0 | 27,500 | 0 | 0 | 0 | 125,200 | 0.0 |
| J39 | 211,000 | 0 | 0 | 59,500 | 0 | 0 | 0 | 270,500 | 5.0 |
| J40 | 137,600 | 0 | 0 | 38,800 | 0 | 0 | 0 | 176,400 | 4.0 |
| J41 | 158,400 | 0 | 0 | 0 | 0 | 0 | 0 | 158,400 | 0.0 |
| J42 | 37,500 | 0 | 0 | 12,500 | 0 | 0 | 0 | 50,000 | 0.0 |
| J43 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 | 0.0 |
| J44 | 77,900 | 0 | 0 | 0 | 0 | 0 | 213,600 | 291,500 | 0.0 |
| J45 | 840,700 | 0 | 0 | 0 | 0 | 0 | 2,305,700 | 3,146,400 | 0.0 |
| J46 | 182,000 | 0 | 0 | 0 | 0 | 0 | 0 | 182,000 | 0.0 |
| J47 | 224,600 | 0 | 0 | 63,300 | 0 | 0 | 0 | 287,900 | 7.0 |
| J48 | 111,300 | 0 | 0 | 0 | 0 | 0 | 0 | 111,300 | 2.0 |
| J49 | 2,438,100 | 0 | 0 | 52,900 | 0 | 0 | 1,032,300 | 3,523,300 | 79.9 |
| J50 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 1.0 |
| J51 | 1,648,800 | 0 | 0 | 570,600 | 0 | 0 | 374,200 | 2,593,600 | 0.0 |
| J52 | 1,124,000 | 0 | 0 | 22,600 | 0 | 0 | 358,100 | 1,504,700 | 34.9 |
| J53 | 789,800 | 0 | 0 | 222,800 | 0 | 0 | 0 | 1,012,600 | 0.0 |
| J54 | 398,600 | 0 | 0 | 514,600 | 0 | 0 | 0 | 913,200 | 0.0 |
| J55 | 170,500 | 0 | 0 | 0 | 0 | 0 | 0 | 170,500 | 0.0 |
| J56 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0.0 |
| J57 | 2,100 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 0.0 |
| J58 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0.0 |
| J59 | 139,200 | 0 | 0 | 0 | 0 | 0 | 0 | 139,200 | 0.0 |
| J60 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 | 0.0 |
| J61 | 34,200 | 0 | 0 | 0 | 0 | 0 | 0 | 34,200 | 0.0 |
| J62 | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 | 4.0 |
| J63 | 305,900 | 0 | 0 | 0 | 0 | 0 | 36,900 | 342,800 | 1.2 |
| J64 | 2,396,100 | 0 | 0 | 1,174,300 | 109,900 | 0 | 733,400 | 4,413,700 | 0.0 |
| | 20,508,300 | 0 | 0 | 6,981,300 | 109,900 | 0 | 9,200,500 | 36,800,000 | 177.0 |
| K1 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0.0 |
| K2 | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 | 0.0 |
| K3 | 4,200 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 0.0 |
| K4 | 3,300 | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 | 0.0 |

Compensation

| | | |
|-----------------------------|-----------------------------|---|
| <i>K5</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
| Subtotal Legislature | | |

NATIONAL GUARD

Armory Maintenance

| | | |
|-----------|---------------------------------------|---|
| <i>L1</i> | Armory maintenance and repairs | Increased supplies and maintenance for armory repairs and upkeep |
| <i>L2</i> | Salary increase | Salary increase for part-time armory custodians |
| <i>L3</i> | Utility increase | Utilities for the new Blanding armory and the replacement St. George armory |

Administration

| | | |
|-----------|---------------------------------------|---|
| <i>L4</i> | Emergency response coordinator | Coordinates National Guard emergency response with other agencies |
|-----------|---------------------------------------|---|

Compensation

| | | |
|--------------------------------|-----------------------------|---|
| <i>L5</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
| Subtotal National Guard | | |

NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION

Natural Resources

Department Administration

| | | |
|-----------|------------------------------------|---|
| <i>M1</i> | Public involvement programs | Annual conferences for stakeholder input and coordination of Take Pride in Utah program |
|-----------|------------------------------------|---|

Oil, Gas, and Mining

| | | |
|-----------|-------------------------------|---|
| <i>M2</i> | Reclamation specialist | Reduction of permitting time and acceleration of inspection and closure of inactive reclaimed mines |
|-----------|-------------------------------|---|

Parks and Recreation

| | | |
|-----------|--|--|
| <i>M3</i> | Jordanelle State Park personnel | One ranger, four seasonal, and two maintenance workers for the new Hailstone Campground area |
|-----------|--|--|

Sovereign Lands and Forestry

| | | |
|-----------|--|---|
| <i>M4</i> | On-call fire warden funding | Funding of ongoing fire warden costs from General Fund instead of supplemental appropriations |
| <i>M5</i> | Summit County fire warden | Full-time fire warden for Summit County paid for by the county |
| <i>M6</i> | Resolution of sovereign land issues | Resolution and settlement of issues surrounding ownership of the bed of Utah Lake |
| <i>M7</i> | Attorney | Eliminates the sharing of an Assistant Attorney General with Trust Lands Administration |

Water Resources

| | | |
|-----------|---------------------------------|--|
| <i>M8</i> | Cooperative agreements | Increased membership dues for the state's membership in the Upper Colorado River Commission |
| <i>M9</i> | Water supply measurement | Maintenance of the water supply stream gauging and ground water withdrawal monitoring programs |

Water Rights

| | | |
|------------|-------------------------|---|
| <i>M10</i> | Title specialist | Reduction in time needed to maintain and process water transactions |
|------------|-------------------------|---|

Wildlife Resources

| | | |
|------------|--|--|
| <i>M11</i> | Seasonal and temporary personnel | Help in depredation and nuisance wildlife response, data collection, and visitor information |
| <i>M12</i> | Regional advisory councils per diem | Per diem and travel reimbursement for those serving on regional advisory councils |
| <i>M13</i> | Big game habitat improvement | Projects for the protection and enhancement of critical wildlife habitat |

Utah Geological Survey

| | | |
|------------|---|--|
| <i>M14</i> | Southern Utah office--Cedar City | Establishment of a regional office to provide better geologic hazard identification and mitigation |
|------------|---|--|

Compensation and Personal Services

| | | |
|------------|-------------------------------------|---|
| <i>M15</i> | Personal service adjustments | Cost of the Public Safety death benefit increase from Senate Bill 12 (1994) |
| <i>M16</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>K5</i> | 170,500 | 0 | 0 | 0 | 0 | 0 | 0 | 170,500 | 0.0 |
| | 221,000 | 0 | 0 | 0 | 0 | 0 | 0 | 221,000 | 0.0 |
| <i>L1</i> | 71,300 | 0 | 0 | 0 | 0 | 0 | 0 | 71,300 | 0.0 |
| <i>L2</i> | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 23,000 | 0.0 |
| <i>L3</i> | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| <i>L4</i> | 33,700 | 0 | 0 | 0 | 0 | 0 | 0 | 33,700 | 1.0 |
| <i>L5</i> | 62,500 | 0 | 0 | 131,600 | 0 | 0 | 0 | 194,100 | 0.0 |
| | 220,500 | 0 | 0 | 131,600 | 0 | 0 | 0 | 352,100 | 1.0 |
| <i>M1</i> | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0.0 |
| <i>M2</i> | 62,400 | 0 | 0 | 0 | 0 | 0 | 0 | 62,400 | 1.0 |
| <i>M3</i> | 135,100 | 0 | 0 | 0 | 68,900 | 28,700 | 0 | 232,700 | 7.0 |
| <i>M4</i> | 93,000 | 0 | 0 | 0 | 0 | 0 | 0 | 93,000 | 0.0 |
| <i>M5</i> | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 | 0.6 |
| <i>M6</i> | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 0.0 |
| <i>M7</i> | 29,200 | 0 | 0 | 0 | 0 | 0 | 0 | 29,200 | 0.5 |
| <i>M8</i> | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0.0 |
| <i>M9</i> | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0.0 |
| <i>M10</i> | 40,400 | 0 | 0 | 0 | 0 | 0 | 0 | 40,400 | 1.0 |
| <i>M11</i> | 58,800 | 0 | 0 | 0 | 0 | 0 | 0 | 58,800 | 0.0 |
| <i>M12</i> | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0.0 |
| <i>M13</i> | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 0.0 |
| <i>M14</i> | 16,400 | 0 | 0 | 0 | 0 | 0 | 0 | 16,400 | 0.0 |
| <i>M15</i> | 69,700 | 0 | 0 | 100 | 11,100 | 22,500 | 0 | 103,400 | 0.0 |
| <i>M16</i> | 860,300 | 0 | 0 | 232,000 | 94,500 | 341,800 | 29,700 | 1,558,300 | 0.0 |

Trust Lands Administration

| | | |
|---|---|---|
| <i>M17</i> | Inholdings/development/attorney Compensation | Litigation of in-holdings, land improvements and attorney |
| <i>M18</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
| Subtotal Natural Resources and Trust Lands | | |

NATURAL RESOURCES - CAPITAL**Parks and Recreation**

| | | |
|------------|------------------------------------|--|
| <i>M19</i> | Park renovation | Matching funds with the federal government for the refurbishment of several state parks |
| <i>M20</i> | Trails and riverways grants | Matching grants for local government for hiking and bicycle trails and riverway enhancements |

Water Resources

| | | |
|------------|--|---|
| <i>M21</i> | Revolving Loan Fund interest | Accrual of interest to the Revolving Loan Fund instead of the General Fund |
| <i>M22</i> | Cities Water Loan Fund interest | Accrual of interest to the Cities Water Loan Fund instead of the General Fund |

Subtotal Natural Resources Capital**PUBLIC EDUCATION****Utah State Office of Rehabilitation**

| | | |
|-----------|---|---|
| <i>N1</i> | Vocational rehabilitation services | State funding for rehabilitation services |
| <i>N2</i> | Independent living services | Individual self-reliance through assistive technology and expansion of service delivery network |

Schools for the Deaf and the Blind

| | | |
|-----------|--|---|
| <i>N3</i> | Salary steps and lanes | Maintain teacher salaries that are competitive with related school districts |
| <i>N4</i> | Operation and maintenance costs | Additional operation and maintenance costs for new facilities |
| <i>N5</i> | Parent Infant Program services | Training and related services for parents with deaf or blind infants |
| <i>N6</i> | Transportation routes | Additional transportation routes to reduce travel time for children with disabilities |
| <i>N7</i> | Summer school program | Access to summer school programs for adaptive training |
| <i>N8</i> | Travel reimbursement increase | Mileage reimbursement for transportation needs not met with contracted services |
| <i>N9</i> | Interpreters for hearing impaired | Services of qualified interpreters for deaf students |

Applied Technology Centers and Services

| | | |
|------------|--|---|
| <i>N10</i> | ATC program growth | Program growth and expansion for secondary and adult students at Applied Technology Centers |
| <i>N11</i> | ATC operation and maintenance costs | Operation and maintenance costs for new facilities and satellite locations |
| <i>N12</i> | Sevier Valley ATC EdNet hub | Technical support for key EdNet hub site |
| <i>N13</i> | ATC service region coordinators | Two full-time coordinators for applied technology services in the ATC service regions |
| <i>N14</i> | ATC service region growth | Expanded training programs in the ATC service regions |
| <i>N15</i> | Custom Fit program growth | Training for business and industry that will encourage new and expanding companies in the state |

Arts and Sciences

| | | |
|------------|----------------------------------|--|
| <i>N16</i> | RFPs for arts and science | Contract programs to energize science and fine arts curriculum in public schools |
|------------|----------------------------------|--|

Educational Contracts/Grants

| | | |
|------------|--|--|
| <i>N17</i> | Corrections education expansion | Educational programs designed to reduce the rate of recidivism for prison inmates |
| <i>N18</i> | Development center COLA | Cost-of-living increase for instructional services at American Fork Development Center |
| <i>N19</i> | Youth center COLA | Cost-of-living increase for instructional services at Provo Youth Center |

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|------|
| <i>M17</i> | 0 | 0 | 0 | 0 | 0 | 2,095,200 | 0 | 2,095,200 | 0.5 |
| <i>M18</i> | 0 | 0 | 0 | 0 | 0 | 48,800 | 0 | 48,800 | 0.0 |
| | 1,482,800 | 0 | 0 | 232,100 | 174,500 | 2,986,000 | 29,700 | 4,905,100 | 10.6 |
| <i>M19</i> | 212,000 | 0 | 0 | 212,000 | 0 | 0 | 0 | 424,000 | 0.0 |
| <i>M20</i> | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | 400,000 | 0.0 |
| <i>M21</i> | 81,000 | 0 | 0 | 0 | 0 | 0 | 0 | 81,000 | 0.0 |
| <i>M22</i> | 41,000 | 0 | 0 | 0 | 0 | 0 | 0 | 41,000 | 0.0 |
| | 534,000 | 0 | 0 | 212,000 | 200,000 | 0 | 0 | 946,000 | 0.0 |
| <i>N1</i> | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | 700,000 | 4.0 |
| <i>N2</i> | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>N3</i> | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0.0 |
| <i>N4</i> | 0 | 27,900 | 0 | 0 | 0 | 0 | 0 | 27,900 | 0.0 |
| <i>N5</i> | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>N6</i> | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0.0 |
| <i>N7</i> | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0.0 |
| <i>N8</i> | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0.0 |
| <i>N9</i> | 0 | 34,900 | 0 | 0 | 0 | 0 | 0 | 34,900 | 0.0 |
| <i>N10</i> | 0 | 1,208,400 | 0 | 0 | 179,100 | 0 | 0 | 1,387,500 | 17.5 |
| <i>N11</i> | 0 | 281,000 | 0 | 0 | 0 | 0 | 0 | 281,000 | 0.0 |
| <i>N12</i> | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 1.0 |
| <i>N13</i> | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 120,000 | 2.0 |
| <i>N14</i> | 0 | 280,000 | 0 | 0 | 0 | 0 | 0 | 280,000 | 0.0 |
| <i>N15</i> | 0 | 433,900 | 0 | 0 | 0 | 0 | 0 | 433,900 | 0.0 |
| <i>N16</i> | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>N17</i> | 0 | 550,400 | 0 | 0 | 0 | 0 | 0 | 550,400 | 0.0 |
| <i>N18</i> | 0 | 43,800 | 0 | 0 | 0 | 0 | 0 | 43,800 | 0.0 |
| <i>N19</i> | 0 | 46,000 | 0 | 0 | 0 | 0 | 0 | 46,000 | 0.0 |

| Utah State Office of Education | | |
|---------------------------------------|--|--|
| <i>N20</i> | Replacement of Chapter 2 funds | Curriculum specialists and staff that would be lost through reductions in federal Chapter 2 funding |
| <i>N21</i> | Education technology coordinator | Permanent staffing for education technology in Utah State Office of Education |
| <i>N22</i> | School-to-Work/apprenticeship | Strengthen School-to-Work system with emphasis on School-to-Registered-Apprenticeships |
| <i>N23</i> | OCR compliance specialist | Operating budget and support staff for Office of Civil Rights compliance issues |
| <i>N24</i> | MacIntosh specialist | Technology support for MacIntosh applications - funded from Indirect Cost Pool |
| <i>N25</i> | Economic education | Teacher education, curriculum development, and instructional materials for economic education |
| <i>N26</i> | Student services software | Statewide vendor maintenance of student services software, including updates and release changes |
| <i>N27</i> | School law specialist | School law and legislation specialist position increased to full-time - funded from Indirect Cost Pool |
| <i>N28</i> | Homeless education specialist | Staff to administer the Homeless/Economically Disadvantaged Minority initiative |
| <i>N29</i> | Character education | Development and implementation of character education programs in local school districts |
| <i>N30</i> | FACT program facilitator | Facilitator to coordinate statewide programs for children-at-risk |
| <i>N31</i> | Programmer/analyst | Development and support of custom software and data bases - funded from Indirect Cost Pool |
| Minimum School Program | | |
| <i>N32</i> | Student enrollment growth | Support for increased growth in student enrollment |
| <i>N33</i> | Board and Voted Leeway | State and local support of Board and Voted Leeway programs |
| <i>N34</i> | Weighted pupil unit increase | Four percent increase in value of weighted pupil unit for teacher salaries and education costs |
| <i>N35</i> | Teacher inservice training | Training to expand teacher effectiveness and ability to respond to rapidly-changing student needs |
| <i>N36</i> | Bilingual education | Base for school districts to meet student limited-English-proficient and second language needs |
| <i>N37</i> | Comprehensive guidance | Second phase of guidance program for effective education and occupation planning |
| <i>N38</i> | Transportation | Support for cost of transporting students to and from school |
| <i>N39</i> | Education technology maintenance | Maintenance, repair, and updating of education technology equipment obtained through ETI |
| <i>N40</i> | Concurrent enrollment | Base support for expanded Concurrent Enrollment program at local high school sites |
| <i>N41</i> | EdNet/Utah Link | Utah Education Network line and connection charges, program development, and maintenance |
| <i>N42</i> | Centennial Schools | Third year of funding for Centennial Schools |
| <i>N43</i> | Adult education | Basic skills and English language programs for adults functioning below 9th grade level |
| <i>N44</i> | Supplies and textbooks | Direct allocation for textbooks and instructional supplies |
| <i>N45</i> | Preschool special education | Personalized special education programs for preschool children with disabilities |
| <i>N46</i> | District applied technology | Adjustment to applied technology education formula for local school districts |
| <i>N47</i> | Youth in custody expansion | Educational programs for youth who are in custody of Youth Corrections or Family Services |
| <i>N48</i> | Highly impacted class size | Class size reduction for schools that are highly impacted with disadvantaged or minority children |
| <i>N49</i> | Class size reduction - 4th grade | Class size reduction for 4th grade classrooms |
| <i>N50</i> | At Risk flow through | Personalized education programs and services for students who are at risk of failure |
| <i>N51</i> | Character education | Development and implementation of character education programs in local school districts |
| <i>N52</i> | Extraordinary special education costs | Financial assistance to school districts for extraordinary special education expenses |
| <i>N53</i> | Gang prevention/intervention | Expanded gang prevention and intervention programs |
| <i>N54</i> | FACT at-risk program | Expansion of Families and Agencies Coming Together (FACT) interagency initiative |
| <i>N55</i> | Local property tax estimate | Local property tax adjustment to establish Uniform School Fund share of recommended increases |
| <i>N56</i> | Local property tax contribution | Estimated increase in local property taxes from basic levy and Board and Voted leeways |
| Compensation | | |
| <i>N57</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
| Subtotal Public Education | | |

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|--------------|------|
| N20 | 0 | 247,000 | 0 | 0 | 0 | 0 | 0 | 247,000 | 0.0 |
| N21 | 0 | 142,100 | 0 | 0 | 15,000 | 0 | 0 | 157,100 | 0.0 |
| N22 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.0 |
| N23 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 | 1.0 |
| N24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0 |
| N25 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0.0 |
| N26 | 0 | 160,000 | 0 | 0 | 0 | 0 | 0 | 160,000 | 0.0 |
| N27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.3 |
| N28 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 1.0 |
| N29 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 1.5 |
| N30 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 | 1.0 |
| N31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0 |
| N32 | 0 | 1,760,800 | 0 | 0 | 0 | 0 | 0 | 1,760,800 | 0.0 |
| N33 | 0 | 349,500 | 0 | 0 | 0 | 0 | 5,889,100 | 6,238,600 | 0.0 |
| N34 | 0 | 50,081,200 | 0 | 0 | 0 | 0 | 0 | 50,081,200 | 0.0 |
| N35 | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | 700,000 | 0.0 |
| N36 | 0 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 1,600,000 | 0.0 |
| N37 | 0 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 0.0 |
| N38 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 0.0 |
| N39 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0.0 |
| N40 | 0 | 1,571,000 | 0 | 0 | 0 | 0 | 0 | 1,571,000 | 0.0 |
| N41 | 0 | 5,645,000 | 0 | 0 | 0 | 0 | 0 | 5,645,000 | 0.0 |
| N42 | 0 | 248,000 | 0 | 0 | 0 | 0 | 0 | 248,000 | 0.0 |
| N43 | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0.0 |
| N44 | 0 | 10,300,000 | 0 | 0 | 0 | 0 | 0 | 10,300,000 | 0.0 |
| N45 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 | 0.0 |
| N46 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0.0 |
| N47 | 0 | 385,000 | 0 | 0 | 0 | 0 | 0 | 385,000 | 0.0 |
| N48 | 0 | 5,200,000 | 0 | 0 | 0 | 0 | 0 | 5,200,000 | 0.0 |
| N49 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0.0 |
| N50 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0.0 |
| N51 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0.0 |
| N52 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| N53 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 | 0.0 |
| N54 | 0 | 2,400,000 | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 0.0 |
| N55 | 0 | (17,812,800) | 0 | 0 | 0 | 0 | 0 | (17,812,800) | 0.0 |
| N56 | 0 | 0 | 0 | 0 | 0 | 0 | 17,812,800 | 17,812,800 | 0.0 |
| N57 | 0 | 901,300 | 0 | 478,700 | 7,400 | 400 | 0 | 1,387,800 | 0.0 |
| | 0 | 85,709,400 | 0 | 478,700 | 201,500 | 400 | 23,701,900 | 110,091,900 | 31.3 |

PUBLIC EDUCATION - CAPITAL

| | | |
|------------|-------------------------------------|---|
| <i>N58</i> | Critical school building aid | Incremental increase in critical and continuing school building aid |
| <i>N59</i> | Capital equalization | Incremental increase in state contribution for capital equalization |

Subtotal Public Education Capital**PUBLIC SAFETY****Comprehensive Emergency Management**

| | | |
|-----------|----------------------------------|---|
| <i>O1</i> | Program manager and staff | Chemical stockpile program (CSEPP) staffing |
|-----------|----------------------------------|---|

Commissioner's Office

| | | |
|-----------|------------------------------|---|
| <i>O2</i> | Helicopter operations | Provide funding for helicopter operations |
|-----------|------------------------------|---|

Police Officers Standards and Training

| | | |
|-----------|--|---|
| <i>O3</i> | Personnel services and supplies | Video technician and equipment for training at off POST locations |
|-----------|--|---|

Law Enforcement Services

| | | |
|-----------|---------------------|---|
| <i>O4</i> | Criminalists | Crime lab criminalists to expedite analysis of crime scene evidence |
|-----------|---------------------|---|

| | | |
|-----------|--------------------|--|
| <i>O5</i> | Dispatchers | Communications center dispatchers to provide quicker response to emergencies |
|-----------|--------------------|--|

Investigative Services

| | | |
|-----------|---|----------------------------------|
| <i>O6</i> | Investigations continuation cost | Investigations continuation cost |
|-----------|---|----------------------------------|

| | | |
|-----------|---------------------|-------------------------------------|
| <i>O7</i> | Investigator | Violent crime and gang investigator |
|-----------|---------------------|-------------------------------------|

Highway Patrol

| | | |
|-----------|-------------------------|------------------------------------|
| <i>O8</i> | Highway troopers | Additional highway patrol troopers |
|-----------|-------------------------|------------------------------------|

| | | |
|-----------|------------------------------------|--|
| <i>O9</i> | Protective service officers | Protective service officers for the state's new tax building |
|-----------|------------------------------------|--|

| | | |
|------------|---------------------------|---|
| <i>O10</i> | Program specialist | Motor Carrier Safety Assurance Program specialist |
|------------|---------------------------|---|

| | | |
|------------|-------------------------|--|
| <i>O11</i> | Security advisor | Security advisor assigned to court administrator |
|------------|-------------------------|--|

Highway Safety

| | | |
|------------|---------------------------|-----------------------------------|
| <i>O12</i> | Program specialist | Highway safety program specialist |
|------------|---------------------------|-----------------------------------|

Management Information

| | | |
|------------|--------------------------|---|
| <i>O13</i> | Continuation cost | Management information data processing and current expense continuation costs |
|------------|--------------------------|---|

| | | |
|------------|----------------------------|--|
| <i>O14</i> | Security specialist | Management information security specialist |
|------------|----------------------------|--|

| | | |
|------------|---------------------------|---|
| <i>O15</i> | Programmer analyst | Management information programmer analyst |
|------------|---------------------------|---|

| | | |
|------------|---------------------------------|--|
| <i>O16</i> | Data processing expenses | Statewide warrant data processing expenses |
|------------|---------------------------------|--|

Fire Marshal

| | | |
|------------|-------------------------------|--|
| <i>O17</i> | Investigative expenses | Arson and fire code compliance investigator expenses |
|------------|-------------------------------|--|

Compensation and Personal Services

| | | |
|------------|-------------------------------------|---|
| <i>O18</i> | Personal service adjustments | Cost of the Public Safety death benefit increase from Senate Bill 12 (1994) |
|------------|-------------------------------------|---|

| | | |
|------------|-----------------------------|---|
| <i>O19</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
|------------|-----------------------------|---|

Subtotal Public Safety**TRANSPORTATION****Support Services**

| | | |
|-----------|------------------------------------|--|
| <i>P1</i> | Liability insurance premium | Partial funding for liability insurance premium increase |
|-----------|------------------------------------|--|

| | | |
|-----------|---------------------------|--|
| <i>P2</i> | Transfer personnel | Transfer personnel to Engineering Services |
|-----------|---------------------------|--|

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|------------|--------------|---------------------|-------------|---------------|-------------------|------------------|-------------|-------------|-------|
| <i>N58</i> | 2,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,850,000 | 0.0 |
| <i>N59</i> | 2,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,850,000 | 0.0 |
| | 5,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,700,000 | 0.0 |
| <i>O1</i> | 0 | 0 | 0 | 135,500 | 0 | 0 | 0 | 135,500 | 5.0 |
| <i>O2</i> | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0.0 |
| <i>O3</i> | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 1.0 |
| <i>O4</i> | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 2.0 |
| <i>O5</i> | 63,300 | 0 | 0 | 0 | 0 | 0 | 0 | 63,300 | 3.0 |
| <i>O6</i> | 124,500 | 0 | 0 | 0 | 0 | 0 | 0 | 124,500 | 0.0 |
| <i>O7</i> | 67,300 | 0 | 0 | 0 | 0 | 0 | 0 | 67,300 | 1.0 |
| <i>O8</i> | 183,500 | 0 | 0 | 0 | 0 | 0 | 0 | 183,500 | 3.0 |
| <i>O9</i> | 0 | 0 | 0 | 0 | 56,800 | 0 | 0 | 56,800 | 2.0 |
| <i>O10</i> | 0 | 0 | 0 | 0 | 0 | 0 | 21,500 | 21,500 | 1.0 |
| <i>O11</i> | 0 | 0 | 0 | 0 | 44,200 | 0 | 0 | 44,200 | 1.0 |
| <i>O12</i> | 0 | 0 | 0 | 35,500 | 0 | 0 | 0 | 35,500 | 1.0 |
| <i>O13</i> | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0.0 |
| <i>O14</i> | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 1.0 |
| <i>O15</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 1.0 |
| <i>O16</i> | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 | 0.0 |
| <i>O17</i> | 22,700 | 0 | 0 | 0 | 0 | 10,000 | 0 | 32,700 | 0.0 |
| <i>O18</i> | 208,600 | 0 | 0 | 6,800 | 900 | 8,200 | 0 | 224,500 | 0.0 |
| <i>O19</i> | 1,157,900 | 0 | 0 | 75,500 | 5,600 | 25,300 | 3,400 | 1,267,700 | 0.0 |
| | 2,312,800 | 0 | 0 | 253,300 | 107,500 | 87,500 | 24,900 | 2,786,000 | 22.0 |
| <i>P1</i> | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0.0 |
| <i>P2</i> | 0 | 0 | (94,900) | 0 | 0 | 0 | 0 | (94,900) | (1.0) |

| | | |
|---|--|---|
| <i>P3</i> | Increased mainframe use | Information technology services mainframe device cost increase |
| <i>P4</i> | Data processing maintenance | Data processing hardware maintenance cost increase |
| <i>P5</i> | Ports of entry cost | Ports of entry personnel and current expense cost increases |
| <i>P6</i> | Data processing improvements | Data processing training, hardware and software support |
| <i>P7</i> | Traffic analysis services | Traffic flow and congestion analysis |
| <i>P8</i> | Engineering design support | Engineering development support for federal ISTEA compatible system |
| <i>P9</i> | Maintenance system improvement | Maintenance field office support for data processing services and equipment |
| Engineering Services | | |
| <i>P10</i> | Transfer personnel | Transfer personnel from Support Services |
| <i>P11</i> | Transfer personnel | Transfer personnel from District Management |
| <i>P12</i> | Personnel services | Signal operations seasonal personnel to service traffic devices |
| <i>P13</i> | Traffic safety current expense | Traffic safety current expense increase |
| <i>P14</i> | Roadway design current expense | Roadway design current expense increase |
| <i>P15</i> | Structures current expense | Structures current expense increase |
| <i>P16</i> | Local government liaison unit | Enhance local government interaction and working relationships |
| <i>P17</i> | Program manager | Compliance with federal bicycle and pedestrian program |
| <i>P18</i> | Urban engineer | Compliance with federal program for urban planning |
| <i>P19</i> | Personnel support | Personnel to operate roadway scanning and evaluation equipment |
| District Management | | |
| <i>P20</i> | Transfer personnel | Transfer personnel to Engineering Services |
| <i>P21</i> | Laboratory engineers | Region materials lab engineers |
| <i>P22</i> | Engineer upgrade | Materials lab engineer upgrade |
| Maintenance Management | | |
| <i>P23</i> | Materials and maintenance support | Additional lane miles materials and support |
| <i>P24</i> | Signal crews | Region signal crew maintenance expansion |
| Equipment Management | | |
| <i>P25</i> | Equipment for snow plan | Equipment for compliance with department snow plan |
| Compensation and Personal Services | | |
| <i>P26</i> | Personal service adjustments | Cost of the Public Safety death benefit increase from Senate Bill 12 (1994) |
| <i>P27</i> | Compensation package | Merit, bonus, health insurance, selective range adjustments, and retirement adjustments |
| Subtotal Transportation | | Subtotal Transportation |

OTHER

| | | |
|-----------------------|----------------------------|---|
| <i>Q1</i> | Fiscal note reserve | Governor's reserve for legislative fiscal notes |
| Subtotal Other | | Subtotal Other |

DEBT SERVICE

| | | |
|------------------------------|---------------------------------------|--|
| <i>R1</i> | Increased debt service expense | Interest payments on outstanding bonds |
| Subtotal Debt Service | | Subtotal Debt Service |

GRAND TOTAL

FY 1996 Budget Enhancements

| | General Fund | Uniform School Fund | Trans. Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds | FTEs |
|-----|---------------|---------------------|-------------|---------------|-------------------|------------------|--------------|---------------|-------|
| P3 | 0 | 0 | 118,000 | 0 | 0 | 0 | 0 | 118,000 | 0.0 |
| P4 | 0 | 0 | 97,500 | 0 | 0 | 0 | 0 | 97,500 | 0.0 |
| P5 | 0 | 0 | 72,000 | 30,000 | 0 | 0 | 0 | 102,000 | 1.0 |
| P6 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 1.0 |
| P7 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 | 2.0 |
| P8 | 0 | 0 | 53,300 | 0 | 0 | 0 | 0 | 53,300 | 1.0 |
| P9 | 0 | 0 | 109,400 | 0 | 0 | 0 | 0 | 109,400 | 2.0 |
| P10 | 0 | 0 | 94,900 | 0 | 0 | 0 | 0 | 94,900 | 1.0 |
| P11 | 0 | 0 | 177,100 | 0 | 0 | 0 | 0 | 177,100 | 2.0 |
| P12 | 0 | 0 | 48,000 | 0 | 0 | 0 | 0 | 48,000 | 0.0 |
| P13 | 0 | 0 | 61,000 | 0 | 0 | 0 | 0 | 61,000 | 0.0 |
| P14 | 0 | 0 | 56,000 | 24,000 | 0 | 0 | 0 | 80,000 | 0.0 |
| P15 | 0 | 0 | 30,000 | 10,000 | 0 | 0 | 0 | 40,000 | 0.0 |
| P16 | 0 | 0 | 6,000 | 54,000 | 0 | 0 | 0 | 60,000 | 1.0 |
| P17 | 0 | 0 | 6,000 | 54,000 | 0 | 0 | 0 | 60,000 | 1.0 |
| P18 | 0 | 0 | 0 | 53,000 | 0 | 0 | 0 | 53,000 | 1.0 |
| P19 | 0 | 0 | 12,000 | 48,000 | 0 | 0 | 0 | 60,000 | 2.0 |
| P20 | 0 | 0 | (177,100) | 0 | 0 | 0 | 0 | (177,100) | (2.0) |
| P21 | 0 | 0 | 171,000 | 0 | 0 | 0 | 0 | 171,000 | 3.0 |
| P22 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 6,000 | 0.0 |
| P23 | 0 | 0 | 142,000 | 0 | 0 | 0 | 0 | 142,000 | 1.0 |
| P24 | 0 | 0 | 210,000 | 0 | 0 | 0 | 0 | 210,000 | 3.0 |
| P25 | 0 | 0 | 74,200 | 0 | 0 | 0 | 0 | 74,200 | 0.0 |
| P26 | 0 | 0 | 1,700 | 100 | 0 | 0 | 0 | 1,800 | 0.0 |
| P27 | 0 | 0 | 1,628,600 | 252,500 | 132,600 | 22,700 | 0 | 2,036,400 | 0.0 |
| | 0 | 0 | 3,212,700 | 525,600 | 132,600 | 22,700 | 0 | 3,893,600 | 19.0 |
| Q1 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 0.0 |
| | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 0.0 |
| RI | 2,014,100 | 570,300 | 0 | 0 | 0 | 0 | 0 | 2,584,400 | 0.0 |
| | 2,014,100 | 570,300 | 0 | 0 | 0 | 0 | 0 | 2,584,400 | 0.0 |
| | \$113,225,600 | \$88,841,000 | \$3,212,700 | \$38,474,500 | \$13,848,400 | \$8,050,400 | \$32,823,500 | \$298,476,100 | 570.6 |

State of

INTERNAL SERVICE FUNDS ENTERPRISE FUNDS

BY FUND

- ☐ Function and purpose of Internal Service and Enterprise funds

- ☐ Three-year comparison of Internal Service Fund revenue, capital acquisitions, and FTEs, including the governor's FY 1996 recommendations

- ☐ Three-year comparison of Enterprise Fund operations

ENTERPRISE FUND OPERATIONS

EXPENDITURES

| | Total Revenue | Admin. Costs | Depreciation | Other | Total Expenditures | Revenue Less Expenditure |
|-----------------------------------|---------------|--------------|--------------|-------------|--------------------|--------------------------|
| Agriculture | | | | | | |
| Actual FY 94 | 855,100 | 295,000 | 1,300 | 0 | 296,300 | 558,800 |
| Authorized FY 95 | 800,000 | 242,000 | 1,300 | 0 | 243,300 | 556,700 |
| Recommended FY 96 | 872,900 | 284,900 | 1,300 | 0 | 286,200 | 586,700 |
| Alcoholic Beverage Control | | | | | | |
| Actual FY 94 | 75.0 | | 409,000 | 0 | 409,000 | 0 |
| Authorized FY 95 | 75.5 | | 530,000 | 0 | 530,000 | 0 |
| Recommended FY 96 | 77,352,000 | 28,129,000 | 545,000 | 0 | 28,674,000 | 49,678,000 |
| Correctional Industries | | | | | | |
| Actual FY 94 | 7,888,700 | 4,352,300 | 204,000 | 0 | 4,744,600 | 3,144,100 |
| Authorized FY 95 | 7,600,000 | 3,900,000 | 250,000 | 0 | 4,150,000 | 3,450,000 |
| Recommended FY 96 | 8,200,000 | 4,450,000 | 250,000 | 0 | 4,700,000 | 3,500,000 |
| TOTALS | | | | | | |
| Actual FY 94 | 170,481,100 | 89,759,000 | 753,500 | 108,099,600 | 198,612,100 | (28,131,000) |
| Authorized FY 95 | 196,624,400 | 92,180,300 | 933,900 | 122,024,500 | 215,138,700 | (18,514,300) |
| Recommended FY 96 | 208,249,600 | 94,941,800 | 1,013,800 | 122,034,500 | 217,990,100 | (9,740,500) |

Administrative costs include personal services and overhead charges

Other expenditures include the purchase of product and interest expense

Revenue in excess of expenditures is reinvested in the enterprise or transferred to the General Fund as directed by state statute.

a State and federal appropriations and funds carried forward from previous year.

INTERNAL SERVICE AND ENTERPRISE FUNDS

Internal service and enterprise funds are managed much 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 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.

Recommendations

The following tables show recommended ISF capital acquisitions and staffing levels, and revenue anticipated from user agencies. Funding for ISF services appears in individual agency budgets. The level of service provided by an ISF depends on the needs of state agencies. Notable service increases are reflected in recommended capital acquisitions for Central Motor Pool and Information Technology Services (ITS), and recommended full-time equivalent (FTE) levels for ITS and Human Services Electronic Data Processing.

The Enterprise Fund table shows a three-year summary of operational revenue and expenditures for the six enterprise funds. This table is shown for informational rather than recommendation purposes.

INTERNAL SERVICE FUNDS**Total Revenue**

| | Actual FY 1994 | Governor Leavitt's Recommendations | |
|--------------------------------------|----------------------|------------------------------------|-------------------------|
| | | Authorized FY 1995 | Estimated FY 1996 |
| Administrative Services | | | |
| Central Administration | \$420,100 | \$453,900 | \$507,000 |
| Central Mailing | 3,158,300 | 3,453,700 | 6,922,500 ^a |
| Central Stores | 2,554,300 | 2,652,100 | 2,768,200 |
| Copy Services | 2,127,100 | 2,991,800 | 3,171,400 |
| Central Motor Pool | 5,641,700 | 5,539,000 | 7,600,700 |
| Surplus Property | 1,201,100 | 1,253,900 | 1,287,900 |
| Fuel Dispensing | 4,492,800 | 4,964,900 | 5,538,000 |
| Information Technology Services | 41,850,700 | 40,989,900 | 45,623,300 ^b |
| Risk Management | 21,671,200 | 25,135,000 | 26,313,000 |
| Facilities Management | 11,148,000 | 12,096,900 | 12,626,200 |
| Board of Education | | | |
| General Services | 1,010,900 | 1,079,800 | 1,133,800 |
| Natural Resources | | | |
| Central Data Processing | 656,500 | 717,400 | 717,400 |
| Motor Pool | 2,610,200 | 2,698,300 | 2,698,200 |
| Warehouse | 502,000 | 567,600 | 528,000 |
| Agriculture - Data Processing | 178,800 | 192,600 | 192,600 |
| Health - Data Processing | 2,608,800 | 2,865,900 | 2,990,500 |
| Corrections - Data Processing | 240,000 | 624,100 | 624,100 |
| Human Services | | | |
| General Services | 1,856,900 | 1,841,200 | 1,852,200 |
| Central Processing | 436,100 | 436,000 | 436,000 |
| Electronic Data Processing | 1,602,400 | 2,050,300 | 2,616,800 |
| Field Facilities | 257,600 | 266,500 | 266,500 |
| TOTAL | \$106,225,500 | \$112,870,800 | \$126,414,300 |

^a Increase reflects increased USPS postage rates and expansion of centralized mail services to Tax Commission and Department of Human Services

^b Increase reflects expansion of wide area network

INTERNAL SERVICE FUNDS

Capital Acquisitions

| | <u>Governor Leavitt's Recommendations</u> | | |
|--------------------------------------|---|-----------------------|------------------------|
| | Actual FY 1994 | Authorized FY 1995 | Recommended FY 1996 |
| Administrative Services | | | |
| Central Administration | \$18,000 | \$52,000 | \$50,600 |
| Central Mailing | 9,900 | 130,000 | 190,000 |
| Central Stores | 0 | 0 | 0 |
| Copy Services | 734,200 | 861,500 | 850,500 |
| Central Motor Pool | 4,458,100 | 6,573,300 <i>a,d</i> | 9,580,200 |
| Surplus Property | 33,200 | 62,000 | 62,800 |
| Fuel Dispensing | 0 | 127,000 | 0 |
| Information Technology Services | 7,762,500 | 16,383,100 <i>b</i> | 17,700,900 |
| Risk Management | 63,300 | 37,800 | 135,000 |
| Facilities Management | 95,700 | 107,900 | 32,700 |
| Board of Education | | | |
| General Services | 9,400 | 12,500 | 12,500 |
| Natural Resources | | | |
| Central Data Processing | 43,900 | 100,000 | 100,000 |
| Motor Pool | 1,155,500 | 1,800,000 | 1,806,700 |
| Warehouse | 0 | 0 | 18,500 |
| Agriculture - Data Processing | 0 | 43,800 <i>d</i> | 84,100 |
| Health - Data Processing | 162,600 | 600,000 | 528,200 |
| Corrections - Data Processing | 547,800 <i>c</i> | 164,000 <i>d</i> | 26,000 |
| Human Services | | | |
| General Services | 58,100 | 45,000 | 121,800 |
| Central Processing | 18,000 | 55,000 | 75,000 |
| Electronic Data Processing | 68,900 | 48,000 | 65,000 |
| Field Facilities | 0 | 0 | 0 |
| TOTAL | \$15,239,100 | \$27,202,900 | \$31,440,500 |

a Includes recommended supplemental authorization of \$946,000 for expansion of motor pool fleet

b Includes recommended supplemental authorization of \$2,400,000 for SONET microwave system

c Includes carry forward from an FY 1993 General Fund appropriation

d Includes unexpended amounts for capital acquisitions authorized in FY 1994

INTERNAL SERVICE FUNDS**FTEs (Full-time equivalents)**

| | <u>Governor Leavitt's Recommendations</u> | | |
|--------------------------------------|---|-----------------------|------------------------|
| | Actual FY 1994 | Authorized FY 1995 | Recommended FY 1996 |
| Administrative Services | | | |
| Central Administration | 7.00 | 8.00 | 8.00 |
| Central Mailing | 18.50 | 17.95 | 17.95 |
| Central Stores | 8.75 | 8.20 | 8.20 |
| Copy Services | 13.00 | 15.30 | 15.30 |
| Central Motor Pool | 14.25 | 16.05 | 16.05 |
| Surplus Property | 17.00 | 14.75 | 14.75 |
| Fuel Dispensing | 6.00 | 4.00 | 4.00 |
| Information Technology Services | 220.00 | 223.50 ^a | 234.00 ^b |
| Risk Management | 21.00 | 21.50 | 22.50 |
| Facilities Management | 89.50 | 94.50 | 94.50 |
| Board of Education | | | |
| General Services | 9.25 | 9.25 | 9.75 |
| Natural Resources | | | |
| Central Data Processing | 5.00 | 5.00 | 5.00 |
| Motor Pool | 3.50 | 4.00 | 5.00 |
| Warehouse | 2.00 | 2.00 | 2.00 |
| Agriculture - Data Processing | 3.00 | 3.00 | 3.00 |
| Health - Data Processing | 37.00 | 41.50 | 41.50 |
| Corrections - Data Processing | 4.00 | 10.00 | 10.00 |
| Human Services | | | |
| General Services | 8.00 | 8.50 | 8.50 |
| Central Processing | 5.00 | 5.00 | 5.00 |
| Electronic Data Processing | 36.00 | 38.00 | 54.00 ^c |
| Field Facilities | 0.75 | 0.75 | 0.75 |
| TOTAL | 528.50 | 550.75 | 579.75 |

^a Includes recommended supplemental authorization of 3.5 FTEs

^b Includes increase of 10.5 FTEs for technical services associated with expansion of electronic highway

^c Includes increase of 16 FTEs for network administration, Child Welfare Information System development, and Office of Recovery Services Information System (ORSIS) support

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 | | | |
| Agriculture Loan Programs | | | | | | | | | | | | |
| Actual FY 1994 | 0 | 583,800 | 0 | 271,300 | 855,100 | 295,000 | 1,300 | 0 | 296,300 | 558,800 | | |
| Estimated FY 1995 | 0 | 590,000 | 0 | 210,000 | 800,000 | 242,000 | 1,300 | 0 | 243,300 | 556,700 | | |
| Estimated FY 1996 | 0 | 604,900 | 0 | 268,000 | 872,900 | 284,900 | 1,300 | 0 | 286,200 | 586,700 | | |
| Alcoholic Beverage Control | | | | | | | | | | | | |
| Actual FY 1994 | 75,555,400 | 0 | (1,196,100) | 696,900 | 75,056,200 | 10,016,600 | 409,000 | 46,737,600 | 57,163,200 | 17,893,000 | | |
| Estimated FY 1995 | 74,746,000 | 0 | 0 | 800,000 | 75,546,000 | 10,377,000 | 530,000 | 46,239,000 | 57,146,000 | 18,400,000 | | |
| Estimated FY 1996 | 76,545,000 | 0 | 0 | 850,000 | 77,395,000 | 10,656,300 | 545,000 | 47,493,700 | 58,695,000 | 18,700,000 | | |
| Correctional Industries | | | | | | | | | | | | |
| Actual FY 1994 | 7,807,400 | 0 | 0 | 81,300 | 7,888,700 | 4,352,300 | 204,000 | 0 | 4,556,300 | 3,332,400 | | |
| Estimated FY 1995 | 7,600,000 | 0 | 0 | 0 | 7,600,000 | 3,900,000 | 250,000 | 0 | 4,150,000 | 3,450,000 | | |
| Estimated FY 1996 | 8,200,000 | 0 | 0 | 0 | 8,200,000 | 4,450,000 | 250,000 | 0 | 4,700,000 | 3,500,000 | | |
| Housing Finance Agency | | | | | | | | | | | | |
| Actual FY 1994 | 0 | 90,264,000 | 0 | 626,000 | 90,890,000 | 5,496,000 | 80,000 | 84,908,000 | 90,484,000 | 406,000 | | |
| Estimated FY 1995 | 0 | 103,200,000 | 0 | 315,000 | 103,515,000 | 5,920,000 | 48,000 | 96,840,000 | 102,808,000 | 707,000 | | |
| Estimated FY 96 | 0 | 104,600,000 | 0 | 355,000 | 104,955,000 | 6,412,000 | 112,000 | 96,850,000 | 103,374,000 | 1,581,000 | | |
| Regents - Loan Purchase | | | | | | | | | | | | |
| Actual FY 1994 | 0 | 29,660,800 | 0 | 3,635,300 | 33,296,100 | 3,803,200 | 20,900 | 23,191,600 | 27,015,700 | 6,280,400 | | |
| Estimated FY 1995 | 0 | 31,965,700 | 0 | 5,024,700 | 36,990,400 | 4,502,800 | 24,100 | 25,184,500 | 29,711,400 | 7,279,000 | | |
| Estimated FY 96 | 0 | 31,965,700 | 0 | 5,024,700 | 36,990,400 | 4,502,800 | 24,100 | 25,184,500 | 29,711,400 | 7,279,000 | | |
| Regents - Assistance Authority | | | | | | | | | | | | |
| Actual FY 1994 | 1,457,000 | 0 | 0 | 17,380,100 | 18,837,100 | 16,805,600 | 12,700 | 0 | 16,818,300 | 2,018,800 | | |
| Estimated FY 1995 | 1,606,800 | 0 | 0 | 18,459,300 | 20,066,100 | 18,505,200 | 56,700 | 0 | 18,561,900 | 1,504,200 | | |
| Estimated FY 96 | 1,606,800 | 0 | 0 | 18,459,300 | 20,066,100 | 18,505,200 | 56,700 | 0 | 18,561,900 | 1,504,200 | | |
| Technology Finance Corp. | | | | | | | | | | | | |
| Actual FY 1994 | 918,200 | 90,900 | 0 | 1,404,800 | 2,413,900 | 2,252,700 | 25,600 | 0 | 2,278,300 | 135,600 | | |
| Estimated FY 1995 | 730,000 | 88,900 | 0 | 2,788,000 | 3,606,900 | 2,494,300 | 23,800 | 0 | 2,518,100 | 1,088,800 | | |
| Estimated FY 1996 | 1,038,400 | 91,800 | 0 | 3,940,000 | 5,070,200 | 2,656,900 | 24,700 | 0 | 2,661,600 | 2,408,600 | | |
| TOTALS | | | | | | | | | | | | |
| Actual FY 1994 | 85,738,000 | 120,599,500 | (1,196,100) | 24,095,700 | 229,237,100 | 43,021,400 | 753,500 | 154,837,200 | 198,612,100 | 30,625,000 | | |
| Estimated FY 1995 | 84,682,800 | 135,844,600 | 0 | 27,597,000 | 248,124,400 | 45,941,300 | 933,900 | 168,263,500 | 215,138,700 | 32,985,700 | | |
| Recommended/Est FY 96 | 87,390,200 | 137,262,400 | 0 | 28,897,000 | 253,549,600 | 47,448,100 | 1,013,800 | 169,528,200 | 217,990,100 | 35,559,500 | | |

a State and federal appropriations and funds carried forward from previous year.

State of

LEGISLATIVE INTENT STATEMENTS

BY DEPARTMENT

- ☐ Intent statements recommended by the governor for the FY 1995 supplemental appropriations act and the FY 1996 appropriations act
- ☐ Potential one-time projects under non-lapsing authority

LEGISLATIVE INTENT STATEMENTS

● BUSINESS, LABOR, AND AGRICULTURE

FY 1996

Agriculture

Funds for Agriculture Resource Development Loans are nonlapsing.

Commerce

Funds for professional and technical services are nonlapsing.

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

Fees charged and collected by the department will not be refunded for failure to qualify, voluntary or involuntary withdrawal of application, or request for service.

Overpayments in excess of \$10 will be refunded automatically. Smaller overpayments will be refunded only upon written request. All applicants seeking a license by reciprocity shall pay the same application fee.

Funds for the imaging/optical scanning project are to be used over a two-year period. Funds designated for this project are nonlapsing.

Insurance

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

COMMUNITY AND ECONOMIC DEVELOPMENT***FY 1995*****Business and Economic Development**

Funds for the American Bowling Congress are nonlapsing.

Funds for the Huntsman Cancer Institute are nonlapsing.

Fine Arts

Funds for the Utah Opera Company are nonlapsing.

FY 1996**Office of Job Training**

Funds for job training coordination are to be used to fulfill prescribed duties of the State Job Training Coordinating Council.

Division of Indian Affairs

Funds for council and committee support are to be used for administering the councils and committees required by legislation.

Funds for the Indian burial repository are nonlapsing.

Energy Services

Funds for the Office of Energy Services are nonlapsing.

State History

Funds for the County Centennial History writing project are nonlapsing. A total of \$25,000 is for production of the histories on CD-ROM, and distribution of copies to school and public libraries throughout the state.

Fine Arts

Funds for the computer equipment upgrade are nonlapsing.

State Library

Funds for the Library Network Initiative are nonlapsing.

Community Development

The restricted fund appropriation to the Division of Community Development Administration is allocated from the Permanent Community Impact Fund.

● CORRECTIONS

FY 1995

Department of Corrections—Institutional Operations

Funds for increased food expenses and utility services are nonlapsing.

Board of Pardons and Parole

Funds for the Board of Pardons and Parole appropriated in Item 41 of HB 387 are nonlapsing.

Youth Corrections

Funds for temporary double bunking in secure facilities are nonlapsing.

Funds for youth parole authority increased staffing are nonlapsing.

FY 1996

Department of Corrections—Administration

Funds for Administration are nonlapsing.

Department of Corrections—Field Operations

Funds for Field Operations are nonlapsing.

Department of Corrections—Institutional Operations

Funds for Institutional Operations are nonlapsing.

Department of Corrections—Draper Medical Program

Funds for the Draper Medical program are nonlapsing.

Board of Pardons and Parole

Funds for the Board of Pardons and Parole are nonlapsing.

Funds for data processing upgrades and software development to access document imaging/video teleconferencing resources are nonlapsing.

Youth Corrections

Funds for Youth Corrections are nonlapsing.

COURTS***FY 1995*****Judicial Council—Court Administrator**

Funds for Mandatory Divorce Education are nonlapsing.

Funds for Restitution Supervision are nonlapsing.

Judicial Council—Court Administrator - Juror and Witness Fees

Funds for the Juror and Witness program are nonlapsing.

FY 1996**Judicial Council—Court Administrator**

Funds to equip courtrooms with video, audio, and computer-aided transcript capabilities are nonlapsing.

Funds for capital improvements to courtrooms are nonlapsing.

Funds for data processing capital outlay for the juvenile court are nonlapsing.

Funds for the courts are nonlapsing.

Judicial Council—Court Administrator - Juror and Witness Fees

Funds for the Juror and Witness program are nonlapsing.

● ELECTED OFFICIALS

FY 1995

Office of the Governor—Governor's Office

Funds for task forces are nonlapsing.

Funds for the Legal Defense Fund are nonlapsing.

Office of the Governor—Planning and Budget

Funds for the Water Loan Study are nonlapsing.

Attorney General—Administration

Funds for Child Welfare Reform Act compliance and termination of parental rights cases are nonlapsing.

Unspent funds appropriated for the Labrum case may be applied to other criminal cases.

FY 1996

Office of the Governor

Funds for the Governor's Office are nonlapsing.

Funds for the Governor's Commission for Women and Families are nonlapsing.

Funds for the Governor's Office of Planning and Budget are nonlapsing.

Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.

Attorney General

Funds for Administration are nonlapsing.

Funds for Water Rights Adjudication are nonlapsing.

Funds for Contract Attorneys are nonlapsing.

Funds for Financial Crimes and Money Laundering are nonlapsing.

State Auditor

Funds for the State Auditor are nonlapsing.

State Treasurer

Funds for the State Treasurer are nonlapsing.

ENVIRONMENTAL QUALITY

FY 1995

Air Quality

Fee income generated during FY 1995 from the Division of Air Quality's Operating Permit Program are nonlapsing. These nonlapsing fees shall be utilized by the Operating Permit Program in FY 1996 and shall enable a reduction in FY 1996 emission fees.

Funds for Urban Airshed Modeling are nonlapsing.

Funds for the Utah Emissions Testing Laboratory are nonlapsing.

Funds for air monitoring stations are nonlapsing.

Environmental Response and Remediation

Funds for Sharon Steel mitigation are nonlapsing.

Funds for natural resource damage claims are nonlapsing.

Funds for emergency equipment--local health departments are nonlapsing.

Funds for an underground storage tank database are nonlapsing.

Funds for underground storage tank cleanup are nonlapsing.

Water Quality

Funds for non-point source pollution--Bear River are nonlapsing.

FY 1996

Drinking Water

Funds for drinking water loans are nonlapsing.

Water Quality

Funds for water quality loans are nonlapsing.

GENERAL GOVERNMENT

FY 1995

Administrative Services—Finance

The \$3,850,000 approved in FY 1994 and FY 1995 for the FIRSTplus accounting system will be funded from the repayment of the advance to internal service funds.

The Division of Finance may continue to receive the internal service fund overhead allocation as a dedicated credit for operations and systems development.

Administrative Services—Risk Management

Up to \$2.2 million in funds for Navajo trust litigation and abatement cost recovery may come from the state portion of the State Risk Management Fund. Any costs necessary to satisfy federal requirements related to these payments may also be paid from the State Risk Management Fund.

Administrative Services—DFCM

Funds appropriated for operation and maintenance costs during the Heber Wells Building remodel are nonlapsing until June 30, 1996. Any balance remaining at the close of FY 1996 will lapse to the General Fund.

Funds for statewide capital planning are nonlapsing.

Funds for Americans with Disabilities Act (ADA) barrier removal are nonlapsing.

Administrative Services—ITS

Funds for the 800MHz wireless communication system engineering study are nonlapsing.

Administrative Services—General Services

Funds for the fuel tank mitigation program are nonlapsing.

Funds for construction of compressed natural gas dispensing facilities are nonlapsing.

Human Resource Management

Equities created by intent language in House Bill 387, Item 109 of the 1994 General Session are nonlapsing and may be used to fund the one-time costs of the HR Stream project. This may include personal computer upgrades for agencies that do not have specific appropriations included in the budget.

FY 1996**Administrative Services—Finance**

Equities treated as reservation of fund balance by the Division of Finance are nonlapsing and limited in use to \$600,000 for payroll conversion costs.

The Division of Finance may continue to receive the internal service fund overhead cost allocation as a dedicated credit for operations and systems development.

Administrative Services—Internal Service Funds

Department of Administrative Services internal service funds may add FTEs beyond the authorized level if the increase benefits the state and results in a corresponding decrease in FTEs at the user agency. Total state government FTEs may not change with such a shift.

Administrative Services—DFCM

Funds for lease purchases are nonlapsing.

Administrative Services—ITS

Funds for technology central planning are nonlapsing.

Tax Commission

Funds for the Tax Litigation Account are nonlapsing.

In addition to funds appropriated for the Motor Vehicle System replacement study, any unexpended balance up to \$400,000 in the Sales and Use Tax Administration Fees Account in FY 1995 may be transferred and made available for this study. These funds are nonlapsing.

Career Service Review Board

Funds for hearing expenses are nonlapsing.

HEALTH

FY 1995

Executive Director

Funds for state health laboratory equipment including an alpha spectrometer, a laboratory security system, refrigerated sample storage space, a simultaneous ICP, and other miscellaneous equipment are nonlapsing.

Funds for data infrastructure for local health departments are nonlapsing.

Funds for the 1995 health status survey are nonlapsing.

HIGHER EDUCATION

FY 1996

University of Utah

Funds appropriated to the mineral lease line item shall be administered in compliance with UCA 59-21-2(3)(C).

Utah State University

Funds appropriated to the mineral lease line item shall be administered in compliance with UCA 59-21-2(3)(C).

Board of Regents

Funds appropriated for Americans with Disabilities Act program implementation shall remain with the Board of Regents until a systemwide allocation formula is developed. The allocation formula shall be based on: 1) documented headcounts of visual, hearing, physical, emotional, and learning disabled students; 2) standard costs for providing services to such categories of students; and, 3) other available state and federal resources. Funds shall be allocated to USHE institutions in proportion to institutional needs less other available resources.

● HUMAN SERVICES

FY 1995

Aging and Adult Services

Funds for transportation costs are nonlapsing.

Funds for development of a management information system are nonlapsing.

Office of Recovery Services

Funds for development of the Office of Recovery Services Information System are nonlapsing for the duration of the project.

FY 1996

Family Services

Funds for development of a management information system are nonlapsing.

● NATURAL RESOURCES

FY 1995

Parks and Recreation

Funds for riverway and trail enhancement are nonlapsing.

Funds for the completion of the Pioneer Trails State Park visitor center for the state centennial celebration are nonlapsing.

Funds for park renovation are nonlapsing.

State Lands and Forestry

Funds for fire suppression are nonlapsing.

Water Resources

Appropriations from the Bear River Development Account are nonlapsing.

Funds for dam repairs and safety studies are nonlapsing.

Wildlife Resources

Funding to make up the big game license fee shortfall is nonlapsing.

FY 1996

Wildlife Resources

Funds for the Cooperative Environmental Studies and Contributed Research programs are nonlapsing.

Water Resources

Contributions to the Water Education program are nonlapsing.

Appropriations from the Bear River Development Account are nonlapsing.

Geological Survey

Funds for the Utah Geological Survey are nonlapsing.

● PUBLIC EDUCATION

FY 1996

Fine Arts and Sciences

The \$300,000 appropriation for Fine Arts and Sciences will be awarded on a Request for Proposal basis to support and enrich instructional programs for students and teachers.

● PUBLIC SAFETY

FY 1996

Commissioner's Office

All drug and narcotic monies seized or forfeited to the state will be deposited into a General Fund Restricted - Drug Forfeiture Restricted Account. The department may expend \$200,000 from state court awards and \$100,000 from federal court awards to combat illegal drug-related activities. Funds disbursed to other governmental entities, and funds resulting from Financial Crimes investigations are exempt from this intent statement. Receipts above \$40,000 of reimbursable flight time for department aircraft are nonlapsing and exclusively for aircraft replacement or repair.

Highway Safety

Highway Safety may transfer federal funds to any other item of appropriation within the Department of Public Safety.

● TRANSPORTATION

FY 1996

Maintenance Management

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

Construction Management

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 maximum participation with the federal government for construction of federally designated highways, rehabilitation and preservation of state highways, and construction of state highways. The Federal Construction Program may adjust FTEs to fully participate with the federal government in the construction of federally designated highways.

Mineral Lease

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

Sidewalk Construction

Transportation funds for pedestrian safety projects are nonlapsing and 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.

ONE-TIME PROJECTS (*Priority ranking by program)

The legislature gave state agencies more budget flexibility by passing House Bill 80 (Budgetary Procedures Act - Nonlapsing Authority) in its 1994 General Session. Under this bill, agencies submit a list of possible one-time uses of carry-forward funds to the governor. The governor reviews these lists and includes in his budget recommendations a priority ranking of any carry-forward funds that may occur. The legislature may approve some or all of the recommended projects and may rank them in priority order. The following items represent a list of possible one-time projects if carry-forward funds are available.

| | Computer Equip/Software * | Training/ Incentives * | Office Equipment/ Supplies * | Capital Equipment or Improvements * | Special Projects/ Studies * | Other * |
|--|------------------------------|---------------------------|------------------------------------|---|-----------------------------------|----------------------|
| Business, Labor, and Agriculture | | | | | | |
| Agriculture | 25,000 (1) | 0 | 15,400 (3) | 193,000 (2) | 0 | 7,300 (4) <i>a</i> |
| Alcoholic Beverage Control | 12,000 (1) | 30,000 (3) | 0 | 20,000 (2) | 0 | 0 |
| Commerce | 7,500 (2) | 2,500 (3) | 68,000 (1) | 0 | 0 | 0 |
| Industrial Commission | 27,000 (2) | 0 | 4,000 (3) | 14,000 (1) | 0 | 0 |
| Insurance | 58,500 (1) | 0 | 0 | 0 | 0 | 0 |
| Public Service Commission | 45,800 (1) | 8,000 (2) | 0 | 0 | 0 | 0 |
| <i>a Brucellosis vaccine and upgrade of weapons</i> | | | | | | |
| Community and Economic Development | | | | | | |
| Child Care | 0 | 0 | 0 | 0 | 20,000 (1) | 0 |
| Energy | 0 | 0 | 0 | 0 | 0 | 550,000 (1) <i>a</i> |
| State History | 0 | 0 | 0 | 0 | 491,600 (1) | 0 |
| Fine Arts | 10,000 (1) | 13,000 (3) | 4,000 (2) | 0 | 8,000 (4) | 0 |
| State Library | 300,000 (1) | 0 | 5,000 (2) | 0 | 0 | 0 |
| <i>a The Utah Clean Fuels Loan Fund</i> | | | | | | |
| Corrections | | | | | | |
| Administration | 1,017,300 (1) | 0 | 2,600 (3) | 0 | 0 | 150,000 (2) <i>a</i> |
| Field Operations | 200,000 (1) | 0 | 300,000 (4) | 175,000 (2) | 0 | 100,000 (3) <i>b</i> |
| Institutional Operations | 200,000 (3) | 0 | 0 | 800,000 (1) | 0 | 100,000 (2) <i>c</i> |
| Medical Services | 100,000 (1) | 0 | 0 | 400,000 (2) | 0 | 90,000 (3) <i>d</i> |
| Forensics | 0 | 0 | 0 | 0 | 0 | 25,000 (1) <i>e</i> |
| Board of Pardons and Parole | 150,000 (1) | 20,000 (3) | 25,000 (2) | 0 | 0 | 0 |
| Youth Corrections | 200,000 (2) | 150,000 (3) | 0 | 350,000 (1) | 50,000 (5) | 50,000 (4) <i>f</i> |
| <i>a Data processing consultant costs for offender management system</i> | | | | | | |
| <i>b Electronic monitoring of offenders</i> | | | | | | |
| <i>c Treatment initiatives</i> | | | | | | |
| <i>d Specialized treatment programs</i> | | | | | | |
| <i>e Contract services</i> | | | | | | |
| <i>f Public education/video production</i> | | | | | | |
| Courts | | | | | | |
| Judicial Council/Court Admin | 500,000 (2) | 0 | 500,000 (3) | 500,000 (1) | 0 | 0 |

One-Time Projects List

| | Computer Equip/Software * | Training/ Incentives * | Office Equipment/ Supplies * | Capital Equipment or Improvements * | Special Projects/ Studies * | Other * |
|--|------------------------------|---------------------------|------------------------------------|---|-----------------------------------|------------------------|
| Elected Officials | | | | | | |
| Office of the Governor | | | | | | |
| Governor's Office | 20,000 (1) | 0 | 7,000 (2) | 0 | 0 | 0 |
| Planning and Budget | 25,000 (1) | 0 | 10,000 (2) | 0 | 0 | 25,000 (3) <i>a</i> |
| Criminal and Juvenile Justice | 38,000 (1) | 0 | 8,000 (2) | 0 | 0 | 24,700 (3) <i>b</i> |
| Crime Victim Reparations | 10,000 (1) | 0 | 0 | 0 | 0 | 2,000 (2) <i>c</i> |
| Attorney General | | | | | | |
| Administration | 138,000 (1) | 0 | 0 | 0 | 0 | 0 |
| Prosecution Council | 0 | 10,000 (1) | 0 | 0 | 0 | 0 |
| Domestic Violence | 0 | 5,000 (1) | 0 | 0 | 0 | 0 |
| State Auditor | | | | | | |
| Administration | 40,000 (1) | 0 | 6,000 (2) | 0 | 0 | 0 |
| State Treasurer | | | | | | |
| Treasury and Investment | 41,200 (1) | 0 | 3,500 (2) | 0 | 0 | 2,500 (3) <i>c</i> |
| Unclaimed Property | 10,000 (1) | 0 | 2,500 (2) | 0 | 0 | 3,000 (3) <i>c</i> |
| <i>a Employee recognition and temporary services (interns)</i> | | | | | | |
| <i>b Anti-violence grants to local communities and employee recognition</i> | | | | | | |
| <i>c Employee recognition</i> | | | | | | |
| Environmental Quality | | | | | | |
| Executive Director's Office | 16,500 (1) | 0 | 15,000 (2) | 0 | 0 | 0 |
| Air Quality | 150,000 (4) | 150,000 (3) | 0 | 100,000 (2) | 200,000 (1) | 0 |
| Drinking Water | 33,000 (1) | 0 | 0 | 0 | 0 | 0 |
| Environmental Resp./Remediation | 49,000 (2) | 6,000 (3) | 0 | 32,500 (1) | 0 | 0 |
| Radiation Control | 0 | 0 | 0 | 43,600 (1) | 0 | 0 |
| Solid and Hazardous Waste | 200,000 (1) | 0 | 0 | 80,000 (2) | 0 | 0 |
| Water Quality | 215,000 (1) | 0 | 0 | 15,000 (3) | 110,000 (2) | 0 |
| General Government | | | | | | |
| Administrative Services | | | | | | |
| Archives | 7,000 (1) | 0 | 0 | 0 | 0 | 0 |
| DFCM - Administration | 40,000 (1) | 0 | 0 | 0 | 0 | 0 |
| DFCM - Lease Purchases | 0 | 0 | 0 | 0 | 0 | 999,000 (1) <i>a</i> |
| DFCM -Facilities Management | 0 | 0 | 0 | 0 | 0 | 300,000 (1) <i>b</i> |
| Finance - Administration | 500,000 (1) | 0 | 0 | 0 | 0 | 0 |
| Tax Commission | | | | | | |
| Tax Administration | 200,000 (1) | 0 | 0 | 0 | 0 | 0 |
| License Plates | 0 | 0 | 0 | 0 | 0 | 1,642,000 (1) <i>c</i> |
| Litigation | 0 | 0 | 0 | 0 | 0 | 52,500 (1) <i>d</i> |
| Human Resource Management | 2,338,000 (1) | 0 | 0 | 0 | 0 | 13,600 (2) <i>e</i> |
| Career Service Review Board | 0 | 0 | 0 | 0 | 0 | 10,000 (1) <i>f</i> |
| <i>a Lease purchase payments</i> | | | | | | |
| <i>b One-time Heber Wells Building operations and maintenance</i> | | | | | | |
| <i>c License plates, administrative services, freight, and office supplies</i> | | | | | | |
| <i>d Attorney fees</i> | | | | | | |
| <i>e Flex credit carryover</i> | | | | | | |
| <i>f Hearing costs</i> | | | | | | |
| Health | | | | | | |
| Health Systems Improvement | 0 | 0 | 0 | 0 | 0 | 337,400 (1) <i>a</i> |
| <i>a Nurse education and physicians/scholarships</i> | | | | | | |
| Human Services | | | | | | |
| Executive Director | 600,000 (1) | 5,000 (3) | 78,000 (2) | 450,000 (4) | 0 | 100,000 (5) <i>a</i> |
| Mental Health | 160,000 (2) | 225,000 (1) | 100,000 (4) | 450,000 (3) | 75,000 (5) | 0 |
| Substance Abuse | 5,000 (1) | 0 | 5,000 (2) | 0 | 0 | 0 |
| Family Support | 750,000 (1) | 185,000 (2) | 0 | 0 | 150,000 (3) | 0 |

| | Computer Equip/Software * | Training/ Incentives * | Office Equipment/ Supplies * | Capital Equipment or Improvements * | Special Projects/ Studies * | Other * |
|-----------------------------------|------------------------------|---------------------------|------------------------------------|---|-----------------------------------|----------------------|
| Srvcs. for People w. Disabilities | 318,000 (4) | 241,000 (3) | 388,000 (5) | 173,100 (6) | 75,000 (2) | 485,000 (1) <i>b</i> |
| Family Services | 250,000 (1) | 0 | 80,000 (2) | 100,000 (3) | 10,000 (5) | 50,000 (4) <i>c</i> |
| Aging and Adult Services | 26,000 (4) | 18,000 (1) | 7,800 (5) | 10,000 (2) | 30,000 (3) | 70,000 (6) <i>d</i> |

- a* Data processing consultant costs
- b* Reduction in force (RIF) costs, Medicaid audit payback, and provider start-up costs
- c* Foster parent recruitment and recognition
- d* One-time costs associated with the Medicaid Home and Community-based Waiver

National Guard

| | | | | | | |
|-------------------------|------------|---|---|---|---|---|
| Administrative Services | 50,000 (1) | 0 | 0 | 0 | 0 | 0 |
|-------------------------|------------|---|---|---|---|---|

Natural Resources

| | | | | | | |
|----------------------|------------|------------|------------|-------------|---|---|
| Administration | 9,600 (1) | 0 | 35,000 (2) | 0 | 0 | 0 |
| Rent/Maintenance | 0 | 0 | 0 | 140,000 (1) | 0 | 0 |
| Oil, Gas, and Mining | 78,000 (1) | 22,000 (2) | 0 | 0 | 0 | 0 |
| Parks and Recreation | 11,000 (2) | 0 | 0 | 64,000 (1) | 0 | 0 |

Public Safety

| | | | | | | |
|------------------------|-------------|------------|------------|-------------|-----------|----------------------|
| Emergency Management | 0 | 0 | 0 | 0 | 0 | 150,000 (1) <i>a</i> |
| Commissioner | 15,000 (1) | 0 | 0 | 15,000 (2) | 1,000 (3) | 0 |
| POST | 20,000 (3) | 0 | 20,000 (2) | 115,000 (1) | 1,000 (4) | 0 |
| Law Enforcement | 60,000 (1) | 0 | 16,000 (3) | 0 | 8,000 (2) | 0 |
| Investigative Services | 70,000 (1) | 0 | 40,000 (3) | 130,000 (2) | 0 | 0 |
| Driver License | 79,000 (2) | 0 | 0 | 20,000 (3) | 1,000 (1) | 0 |
| Highway Patrol | 240,000 (2) | 20,000 (4) | 0 | 171,000 (3) | 5,000 (5) | 42,500 (1) <i>b</i> |
| Management Information | 0 | 20,000 (1) | 0 | 0 | 1,000 (2) | 0 |
| Fire Marshal | 6,000 (1) | 0 | 3,500 (2) | 0 | 1,000 (3) | 0 |

- a* Replenish Emergency Response Fund
- b* Roadblock spikes and portable breath testers

Transportation

| | | | | | | |
|-------------------------|-------------|-------------|---|-------------|---|---|
| Administrative Services | 450,000 (2) | 100,000 (1) | 0 | 0 | 0 | 0 |
| Maintenance Management | 0 | 0 | 0 | 600,000 (1) | 0 | 0 |
| Equipment Management | 0 | 0 | 0 | 300,000 (1) | 0 | 0 |
| Aeronautics | 0 | 0 | 0 | 100,000 (1) | 0 | 0 |