

State of Utah
Budget
Recommendations

Fiscal Year 1997
Fiscal Year 1996 Supplementals

Governor Michael O. Leavitt

December 1995

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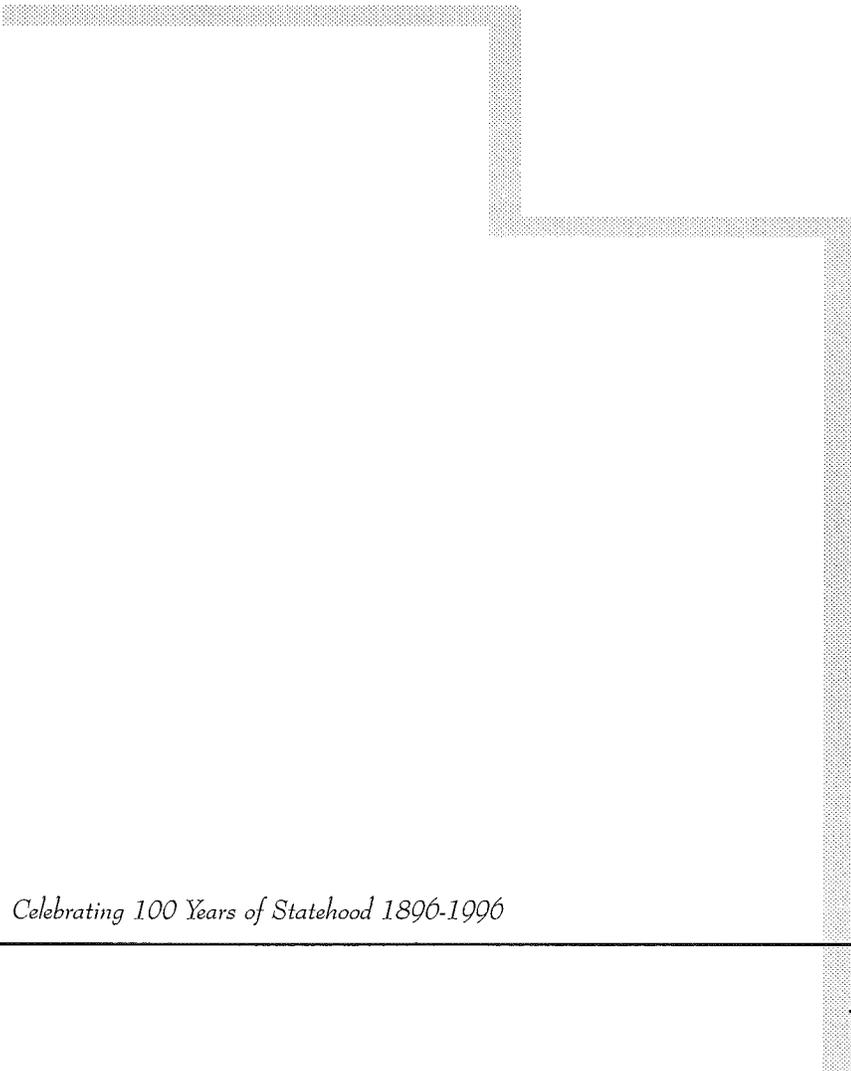
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Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality



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

MICHAEL O. LEAVITT
GOVERNOR

OLENE S. WALKER
LIEUTENANT GOVERNOR

December 12, 1995

My Fellow Utahns:

I am proud to present the budget that will carry Utah into its next century of statehood. These recommendations are dedicated to preserving Utah's quality of life and reflect my desire to continue the past century's high standards of quality and excellence. Our challenge is to achieve this at a time when we are experiencing dramatic growth.

Managing the growth of our state begins with responsible fiscal management of the state's budget. The healthy Utah economy makes it possible for me to recommend:

- ◆ a record funding increase for public education,
- ◆ establishing the Centennial Highway Endowment,
- ◆ a \$75 million tax cut, and
- ◆ expanding efforts against adult and juvenile crime.

Join me in welcoming Utah's second century and finding solutions to the challenges we face in preserving and building on Utah's legacy.

Sincerely,

Michael O. Leavitt
Governor

Celebrating 100 Years of Statehood 1890-1990

Preserving a Century of Quality

GOVERNOR'S BUDGET OVERVIEW

■ FOREWORD

Governor Leavitt is proud to present the budget that will carry Utah into its next century of statehood. These recommendations are dedicated to preserving Utah's quality of life. The governor has said that "in the century to come, the world will hunger for quiet, competent quality and communities that are steady and secure. Utah's future success will not come by being the biggest, fastest, or loudest but by staying true to what it has always been: quiet, competent, steady, and secure." These recommendations reflect the desire to continue the past century's high standards of quality into the next 100 years of statehood. We have inherited a great legacy and must now shape an even greater one for future generations.

The budget reflects a healthy Utah economy and focuses on five areas: 1) improving education, 2) meeting transportation needs, 3) cutting taxes, 4) expanding efforts in criminal justice, and 5) setting high standards for government services.

The budget is balanced and is within the statutory spending limit. It includes a \$181 million increase for public education—the largest ever, \$110 million from the General Fund for the Centennial Highway Endowment, a \$75 million tax cut, a \$3 million reserve account to cover potential loss of federal funds, funding for legislation the governor supports, and \$4 million for legislative fiscal notes.

■ IMPROVING EDUCATION

Public Education

Quality education is the key to maintaining Utah's quality of life. Governor Leavitt, in consultation with legislative leaders and education officials, recommends the largest public education funding increase in state history. A major component of his recommendation is targeted toward personalizing education in Utah. He recommends \$40.1 million to improve the learning environment including \$32.5 million for class size reduction and reading improvement. This will reduce first grade class size to approximately 18 students per teacher to give students a better start with reading proficiency, and reduce class size in other grades as determined by individual school needs. The governor's initiative entails substantial increased funding for reading improvement and skill development, including \$2 million to assist students with limited English proficiency, and \$900,000 for At-Risk programs. To accelerate systemic

the governor recommends new funding of \$2 million for staff development and funding for diversity training for teachers. Highly impacted schools will receive an additional \$1.2 million, along with a provision permitting them to adopt innovative programs such as the 200-day school year.

For FY 1997, the governor recommends funding of \$18.6 million for information technology, including Technology 2000 and EdNet. He recommends an additional \$8 million supplemental for immediate use in FY 1996.

Governor Leavitt recommends full funding for student enrollment growth, transporting students to and from school, a 4 percent increase in the value of the weighted pupil unit, and \$18.5 million new dollars for textbooks, instructional supplies, school library media collections, and reimbursement for teacher-purchased supplies and materials.

Higher Education

Tuition increases at Utah higher education institutions have doubled the rate of inflation since 1976—making it increasingly difficult for Utahns to afford college. Governor Leavitt recommends a break in this trend. For FY 1997, the governor recommends no tuition increase for any higher education institution.

The governor's third-year phase of the higher education technology initiative includes startup funding for a virtual university. Governor Leavitt, in concert with other western governors, is calling for the establishment of a regionwide university that provides access to technologically-delivered courses and degrees. The governor's vision is to make higher education less costly and more accessible to the residents of Utah through the utilization of technology.

MEETING UTAH'S TRANSPORTATION NEEDS

Growth Summit

The state's attention has been focused recently on the greatest challenge to preserving Utah's legacy of quality: population growth and the demands growth places on state resources. During the first week of December, Governor Leavitt and legislative leadership sponsored a three-day statewide growth summit. The purpose of the summit was to create an environment leading to legislative solutions for transportation funding, development of a water policy, and tools for preservation of open space and wildlife habitat.

Public involvement and input were crucial to the success of the summit. An insert in local newspapers outlining growth issues reached more than 300,000 homes. On the evening of December 6, 1995, local television stations preempted their regular programming to provide a one-hour special outlining the major summit themes.

The following evening, television station KUED aired an electronic town meeting where the governor, legislative leaders, and local officials answered questions about growth. On December 8, radio stations presented programs focusing on local growth issues. These programs involved community leaders such as mayors, county commissioners, and legislators.

Approximately 500,000 Utahns were exposed to growth summit discussions. The conference was successful in raising the public's awareness of the growth issues.

Recommendations

Many of Utah's major highways were built in the 1960s with a design life of 20 years. Today, almost 15 years beyond the design life of the I-15 corridor, commuters notice the signs of wear and deterioration as they pass under bridges with exposed rebar and cracked or missing concrete. Their commute is often delayed due to constantly increasing road repairs.

Original highway design and specifications have been eclipsed by today's improved road standards. For example, several freeway ramps and merging lanes are too short and some bridges are too low. In its present condition, the I-15 corridor would not withstand even a moderate earthquake.

Besides supporting a larger population than planners anticipated, Utah's highways are used now more than ever. On average, Utahns drove 2,500 more miles in 1994 than in 1984, an increase of 24 percent. Significant infrastructure improvements are necessary.

Centennial Highway Endowment

Governor Leavitt supports growth summit recommendations for a rolling 10-year transportation funding plan and establishment of the Centennial Highway Endowment. Funds in this restricted account will be used solely for the construction of highway projects. Funding sources for the Centennial Highway Endowment include: 1) savings from limiting government growth and implementing state efficiencies, 2) surpluses, 3) growth in fuel tax revenue beyond expectations, and 4) adjustments to the fuel tax to keep pace with inflation and the economy.

By limiting government growth in FY 1997 and beyond, \$75 million can be appropriated to the Centennial Highway Endowment. An additional \$35 million can be appropriated from state surpluses. This total of \$110 million is Governor Leavitt's recommendation for the initial appropriation into the Centennial Highway Endowment. For its part, the Department of Transportation has committed to contribute as much as \$10 million in FY 1997 from administrative efficiencies and reduction of construction overhead. This will be combined with expected federal funding of \$30 million. The entire \$150 million of highway needs can be addressed on a pay-as-you-go basis for FY 1997.

The governor does not recommend an increase in the motor fuel tax or bonding for roads in FY 1997. Governor Leavitt recognizes that building new roads is not the only solution to our traffic problems; other transportation alternatives must be considered and implemented.

■ TAX CUT

For the third year in a row, Governor Leavitt is proposing a major tax cut. He believes that the state's strong economic and financial position justifies a tax reduction of \$75 million. By the year 2000, state taxes will have been reduced by nearly \$1.2 billion since 1994. Governor Leavitt will work closely with the legislature to determine the type and amount of cut after final revenue estimates are available in February.

The \$75 million tax cut and \$110 million investment in roads amount to \$185 million that will not be spent on government operations. This will help slow government growth, improve government's effectiveness, and keep spending for government operations below the state spending limit.

The Governor recommends the reduction in state taxes accompanied by authorization for increased taxing capacity for local governments. This transfer of taxing capacity from the state to local governments will be at a level which will result in a net tax decrease to citizens of the state.

■ CRIMINAL JUSTICE

Safe communities are critical to Utah's quality of life. To assist communities in the fight against crime, the governor recommends: 1) increasing criminal and juvenile justice personnel resources; 2) increasing efforts to respond to youth violence, domestic violence, drug and alcohol offenses, and sex offenses; 3) expanding alternatives to confinement; and 4) increasing bed space in adult prisons and youth correction facilities.

Personnel Resources

The governor recommends hiring an additional juvenile court judge, six juvenile probation officers, four youth corrections case managers, and 10 highway patrol troopers.

Other Efforts

In 1995, the legislature enacted House Bill 314, *Domestic Violence Amendments*, to protect individuals against domestic violence. The governor recommends funding to maintain Public Safety's DUI unit, \$458,000 to help victims of domestic violence file and receive protective orders, an additional \$250,000 for sex offender treatment at the prison, \$240,000 for youth substance abuse treatment, \$2,394,900 for youth in custody educational programs, and \$200,000 for educational programs for adult inmates.

Alternatives to Confinement

The governor favors less expensive alternatives to higher cost secure prison beds in both the adult and youth correction systems. He recommends expanding the Promontory Pre-Release/Parole Violator Facility for adults by 100 beds. This is a privatized intermediate facility that offers specialized treatment and job training for offenders. The governor recommends additional juvenile probation officers and additional funding for community-based placement. Alternatives such as these allow for effective supervision of offenders in lower-cost nonsecure settings.

Expand Capacity

The governor recommends increasing bed space for both adult and juvenile offenders. Adult offender capacity will be increased by 556 beds: 192 beds at the Gunnison prison, 264 beds at a privatized women's multi-custody facility, and funding for 100 beds being utilized in Texas. Juvenile offender capacity will be increased by adding 10 detention beds at the Carbon/Emery Youth Crisis Center. The following beds, authorized in prior years, will become available this year: 192 adult prison beds in the Uinta IV-A facility, 44 juvenile detention and secure facility beds in Utah County, and 160 juvenile detention beds at the Salt Lake County privatized detention center.

■ HIGH STANDARDS FOR GOVERNMENT SERVICES

Best Managed State in the Nation

In 1995, *Financial World Magazine* ranked Utah as the best financially managed state in the nation. “Financial reporting is the best in the country and the state does more than any other to make complicated financial information understandable to citizens . . .” *Financial World* also reports “reserves are ample, spending is under good control, budgetary reforms allow agencies increasing flexibility and long-range planning is great.”¹

Governor Leavitt’s FY 1997 budget recommendations continue this tradition of high caliber financial administration. He advocates using one-time money to invest in the future and recommends one-time money for infrastructure, equipment, technology, and other needs that are not ongoing.

Highest Bond Rating

In 1995, Utah received the highest possible bond rating from each of the nation's leading bond rating agencies—Moody's Investor Services, Standard and Poors, and Fitch. Utah is one of only five states with this distinction. Fitch applauded the state for its small amount, short tenure, and modest burden of debt. Moody’s report also cited Utah’s prudent financial practices and growing state economy. The high rating allows the state to save money by paying lower interest rates. Governor Leavitt's reasonable bonding proposal continues the controlled course of investing in the state's infrastructure.

Streamlining Government Services

As Governor Leavitt came into office, one of his goals was to make a better government. State government employment has remained the same at 2.6 percent of nonagricultural employment. Utah ranks among the states with the fewest number of state employees per ten thousand citizens. Departments have been using several techniques to limit the growth in the number of state employees. The use of technology is one method which, at the same time, improves customer service. Through privatization alone, agencies will have avoided the need to add more than 350 new state workers. Instead, these jobs are in the private sector. Reorganization and streamlining have also had an impact. Specific efforts and accomplishments are listed along with each department’s detailed recommendations.

¹*Financial World*, September 26, 1995, pg. 58.

Preparing for Federal Budget and Welfare Reform

Governor Leavitt recognizes the importance of reducing federal expenditures and balancing the federal budget. He also recognizes the tremendous impact that federal budget and welfare reform may have on Utah. The governor has implemented a number of strategies to deal with the potential loss of federal funds.

First, Governor Leavitt took a leading role in negotiating some needed program changes in Medicaid. Federal funding for Medicaid represents about 45 percent of the total federal funds received by the state. The current proposal put forward by Congress was developed with extensive input from Governor Leavitt and other republican governors. Under this plan, states would receive greater flexibility to administer the program. This flexibility is necessary given Congress' plan to reduce federal funding.

Second, funding for many programs will be "blocked" into a single sum to fund programs with similar objectives. This blocking will allow the state greater flexibility in designing service packages and in administering programs. The focus can be placed on meeting the client's needs rather than federal bureaucratic regulations.

Third, in his guidelines to state agencies preparing their budget requests, Governor Leavitt told departments that he would ". . . not recommend replacing federal funds with state tax revenue except in extraordinary circumstances." His budget recommendations do not include wholesale replacement of lost federal funds. However, there are some federally funded programs that may be cut that are important to Utah. To meet critical needs, Governor Leavitt has set aside \$3 million for a federal funds loss reserve account to address crucial areas impacted by final budget decisions at the federal level.

Workforce Development

The governor recommends that the state take advantage of federal reforms through a dramatic simplification and consolidation of the state's workforce development programs. Currently, dozens of programs with similar purposes are operating in five different departments of state government. He recommends that this fragmented structure—caused by federal funding restrictions—be consolidated into a single department. The Department of Workforce Development will offer a full range of services to employers and individuals seeking job training and employment when it begins operating in July 1997.

■ HEALTH AND HUMAN SERVICES

Although Utah has an economy providing job opportunities, there is a need to assist those in entry-level jobs with child care and health services. Governor Leavitt's health and human services budget recommendations emphasize the need to provide for and protect our children.

Medicaid Restricted Account

A number of cost-saving measures in the Medicaid program continue in FY 1997. Governor Leavitt recommends legislation creating a Medicaid Restricted Account. The account will capture savings in the medical assistance services and administration budgets generated through program efficiencies and the movement of Medicaid recipients to managed care. The savings will allow expanded access to health care coverage for Utahns with family incomes below 100 percent of poverty as outlined in *HealthPrint*, Utah's health care reform plan.

Health Care Reform

This legislative session Governor Leavitt and the Health Policy Commission will present a legislative package representing Utah's third step in health care reform. Highlights include a bill addressing access to managed health care in rural Utah, a workforce planning database, and voluntary insurance purchasing cooperatives.

Child Welfare Reform

FY 1997 marks the third year in Governor Leavitt's commitment to reforming the child welfare system. The governor recommends \$22.2 million in new funds to make certain the state fulfills its proper role in protecting children from abuse and neglect.

Welfare Reform

Governor Leavitt recommends significant expansion of Utah's welfare demonstration program. The expansion will be statewide if federal block grant legislation is passed as part of welfare reform. The demonstration program puts heavy emphasis on self-sufficiency. He recommends transferring more than \$3 million in savings from lower caseloads in public assistance to help fund additional child care support needs.

■ INFORMATION TECHNOLOGY

This past year, state government moved closer to implementing Governor Leavitt's vision of the 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 efficiency and effectiveness.

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. The Department of Health continues to link local health departments through the state's wide area network which facilitates communication and minimizes paperwork. Development of a rural telemedicine program began in FY 1996. Governor Leavitt recommends continuing this program with \$400,000 one-time mineral lease funds and an additional \$150,000 ongoing General Fund in FY 1997. State departments are actively expanding the wide area network for government services; most are communicating electronically and using the Internet.

The governor recommends approximately \$40 million for expanding EdNet and other education electronic highway initiatives in education and over \$5 million to help state agencies use technology to improve performance.

■ EMPLOYEE COMPENSATION

The governor supports the Executive and Judicial Compensation Commission's recommendations for a 5 percent salary increase for the lieutenant governor and state treasurer. For the other statewide elected officials, the governor recommends a 4 percent compensation package increase.

The governor also supports the Legislative Compensation Commission's recommendation that legislators' salaries be raised.

The governor recommends a 4 percent compensation increase for public employees, higher education employees, and judges. He feels strongly that salary increases be tied closely to employee performance and recommends that the many exceptional employees working in state government and education be recognized and rewarded for their efforts. The compensation package includes full funding for performance increases, adjustments for highest level performers, employee benefit increases, and selective salary range increases based upon market surveys. Market adjustments allow the state to remain

competitive with the public and private sectors for comparable positions. FY 1997 market adjustments will impact approximately 8,000 state employees.

The governor recommends \$1 million in additional compensation for the Highway Patrol and other Public Safety employees, and \$1 million in compensation for Corrections employees including correctional officers and probation and parole agents. The additional money in both cases is for equity adjustments.

■ APPROPRIATION LIMITATION

Section 59-17A-112, Utah Code Annotated, 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 budget recommendations for both FY 1996 and FY 1997 are within the limit.

■ LEGISLATION

The budget includes funding for legislative initiatives the governor recommends or supports in the upcoming legislative session. The package includes legislation that would place in a restricted fund severance tax revenue generated from oil and gas production on Utah's portion of the Navajo Reservation. The fund would finance infrastructure and other capital improvement projects in the vicinity of the reservation.

The budget includes \$4 million set aside for the cost of implementing other legislation. These dollars could be used for increased funding of programs recommended by the governor or other programs deemed important by the legislature.

■ FY 1996 AND FY 1997 REVENUE

FY 1995 ended June 30, 1995 with surpluses in both the General and Uniform School Funds totaling \$61 million. In addition, FY 1996 revenue is expected to exceed original estimates by \$131 million. The FY 1995 surplus and FY 1996 revenue growth allow the governor to recommend additional funding in FY 1996 for needs that have arisen since the legislature met last winter. For FY 1997 General and Uniform School Fund net revenues have increased \$285 million.

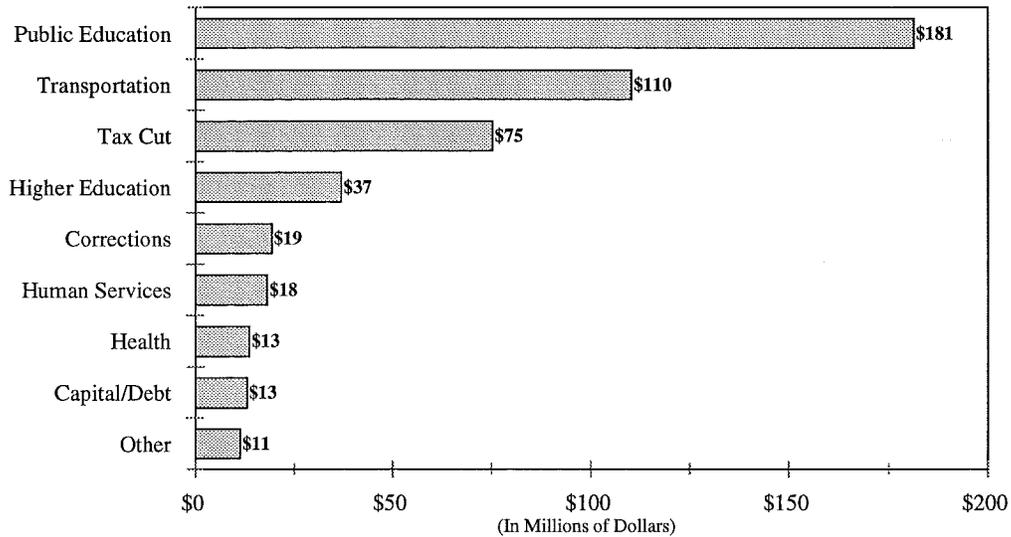
DISTRIBUTION OF NEW FY 1996 AND FY 1997 REVENUE

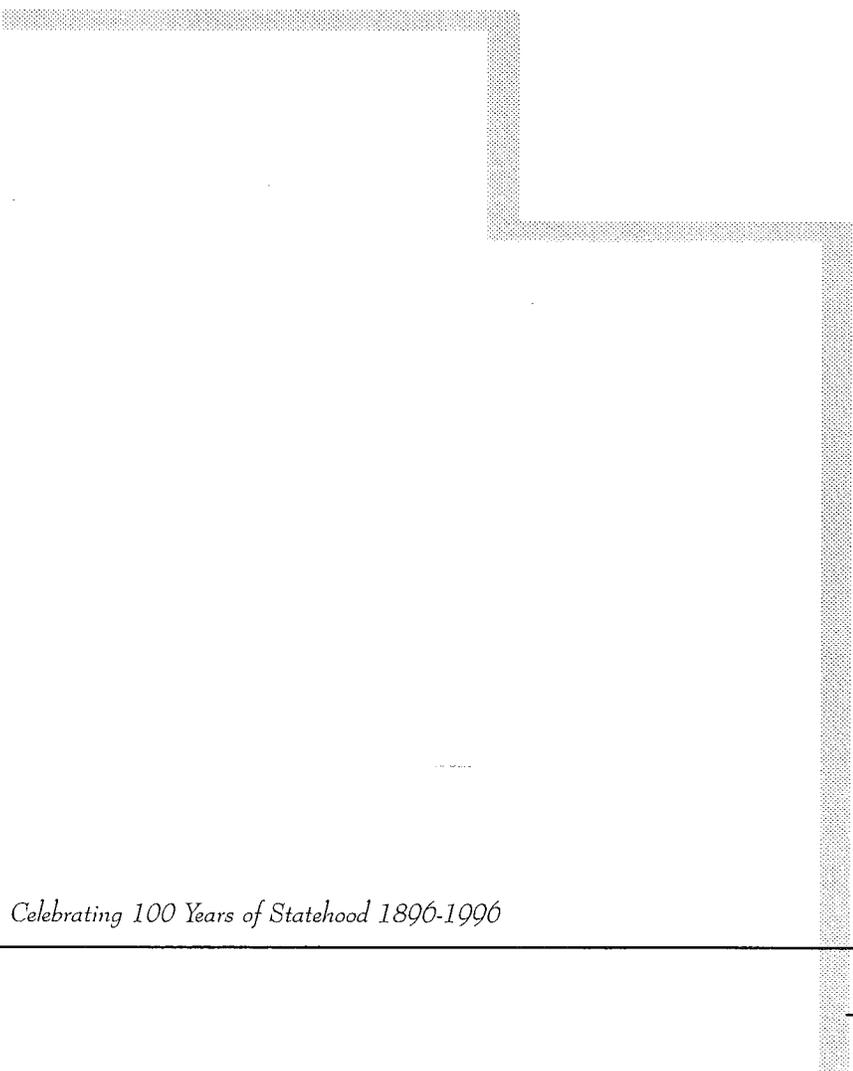
Tax revenues are growing sufficiently to cover the demand for additional government services as well as provide for a tax cut. Figure 1 shows how the governor recommends dividing the new ongoing and one-time General and Uniform School Fund in both FY 1996 and FY 1997.

Figure 1

Allocation of New Revenue

General/Uniform School Funds
FY 1996 and FY 1997





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Preserving a Century of Quality

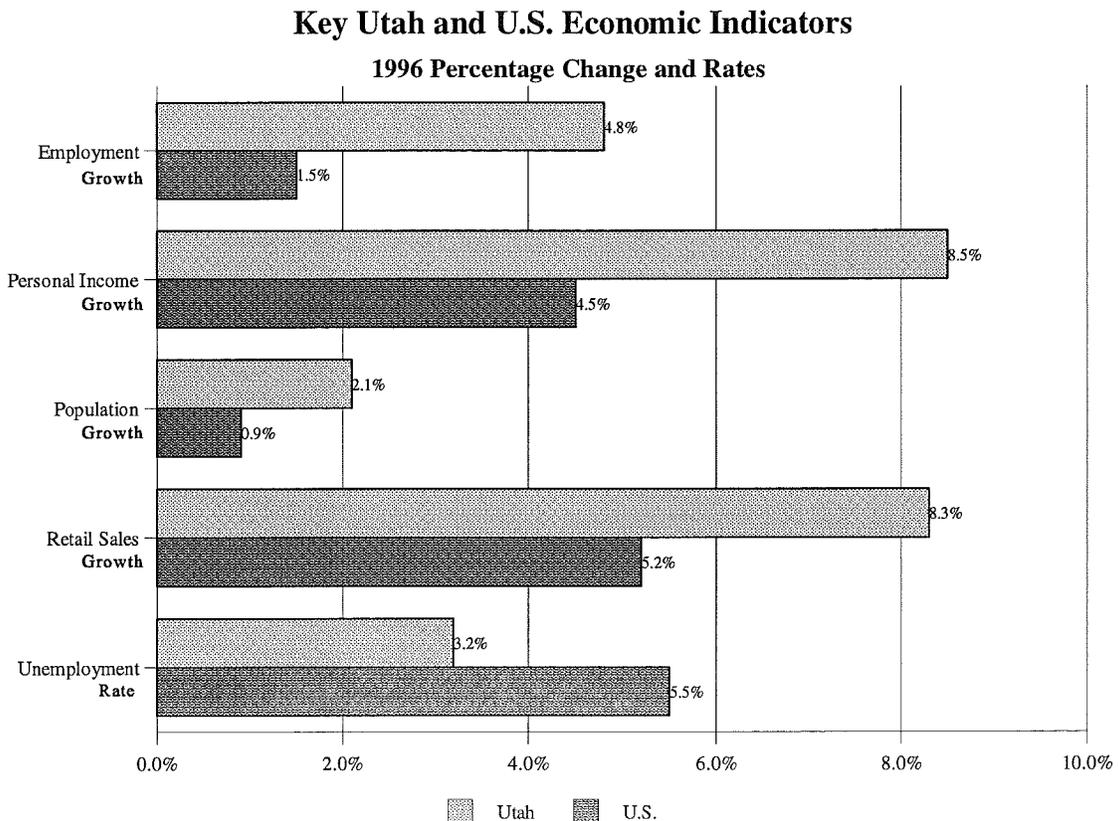
UTAH ECONOMIC AND REVENUE PROJECTIONS

ECONOMIC PROJECTIONS

The State Economic Coordinating Committee provides input into and reviews the basic assumptions that lead to the governor's revenue projections. Members represent the Governor's Office of Planning and Budget, First Security Bank, Key Bank, Utah Foundation, University of Utah, Utah State University, Weber State University, Brigham Young University, Legislative Fiscal Analyst, and various state agencies. Detailed information concerning Utah's economy and its outlook may be found in the *1996 Economic Report to the Governor* (available January, 1996).

Key factors feeding the state's economic growth include significant increases in employment, personal income, population, and retail sales. Figure 2 shows projected growth in these areas for Utah and the U.S. It also shows estimated unemployment rates.

Figure 2



Source: State Economic Coordinating Committee (Preliminary Data)

Employment — Utah employment is projected to grow 5.5 percent in 1995, 4.8 percent in 1996, and 4.2 percent in 1997. The corresponding national employment growth rate should be less than half that of Utah. The state's 1996 unemployment rate is projected at 3.2 percent, compared to 5.5 percent nationally.

Personal Income — For the foreseeable future, Utahns will continue to enjoy personal income growth that exceeds the national average. State personal income grew 7.7 percent in 1994 and is projected to increase 9.0 percent in 1995 and 8.5 percent in 1996. Nationally, personal income will grow 5.3 percent in 1995 and 4.5 percent in 1996.

Population — Utah's estimated population for 1994 was 1,916,000, an increase of 2.7 percent over 1993. Its population is projected to grow 2.1 percent in FY 1996, while the U.S. population will grow by less than 1.0 percent. Utah is expected to experience net in-migration of about 14,000 people in FY 1996 and 15,000 in FY 1997. In 1996, Utah's centennial year, the population will reach the 2 million mark.

Retail Sales — While retail sales growth rate is expected to slow slightly, actual retail sales are expected to increase 9.0 percent in 1995 and 8.3 in 1996. Nationally, retail sales will grow 5.6 percent in 1995 and 5.2 percent in 1996.

Utah's economy will continue to do well in 1996 and the foreseeable future. For example, in 1995, Micron Technology began construction of a \$2.5 billion semiconductor manufacturing plant in Lehi. When fully operational, Micron will employ 3,400 people and indirectly generate another 2,400 jobs along the Wasatch Front. Total annual employee earnings for those impacted by Micron will be about \$150 million. State tax revenue should increase by almost \$30 million a year from the economic activity generated by Micron.¹

Last June, the International Olympic Committee selected Salt Lake City as the site of the 2002 Winter Olympic Games. The selection enhances the state's reputation as a winter sports capital and will spark winter tourism.

Hill Air Force Base survived recent reductions in national defense spending and may expand its mission and workload with the closure of bases in California and Texas.

¹*Micron's Utah Valley Plant: The Economic, Demographic, and Fiscal Impacts*, State of Utah, Governor's Office of Planning and Budget, Demographic and Economic Analysis, August 1995

In FY 1993, Hill generated an estimated 29,100 jobs, \$924 million in earnings, \$1.6 billion in gross product (value added), and \$1.9 billion in output.²

■ Revenue Projections

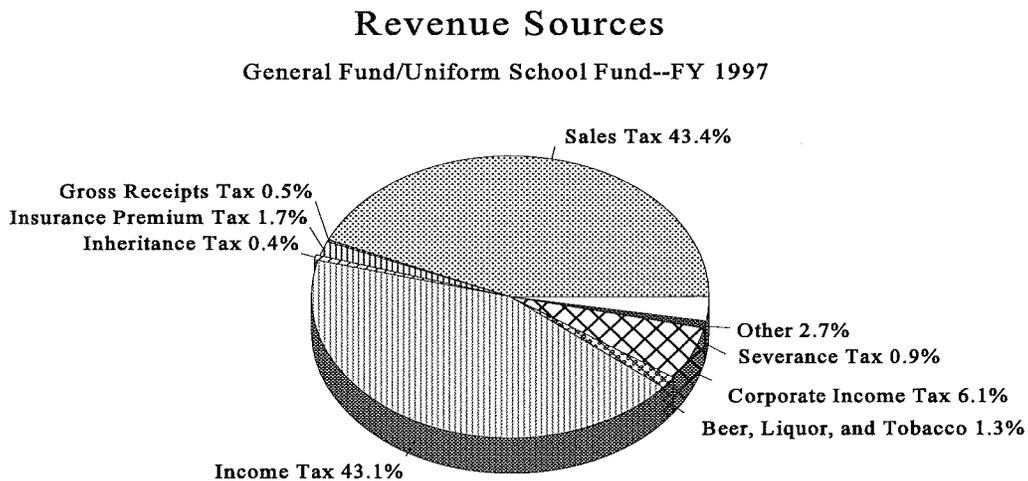
Revenue estimates are developed through an understanding of underlying economic indicators. Projections of changes in interest rates, personal income growth, the unemployment rate, residential and non-residential construction permits, etc. are developed. Participants in this process are the Governor’s Office of Planning and Budget (GOPB), State Tax Commission, Employment Security, banking, and academia.

Projections are made for taxes, investment income, and mineral lease collections. Data on the actual collections and economic models are analyzed by the State Tax Commission and GOPB. Taken into account are federal tax changes, state tax changes and any large unique collections. These revenues are shown on Table 4 and represent the discretionary income for the legislature to appropriate and are referred to in this document as General, Uniform School, and Transportation Funds.

General Fund/Uniform School Fund

The following figure shows the contribution of the various taxes to the General and Uniform School Funds. (Table 6 shows the appropriation of these collections.)

Figure 3



²Hill Air Force Base and Utah’s Defense Sector: An Economic Analysis of Two Realignment Scenarios, State of Utah, Governor’s Office of Planning and Budget, Demographic and Economic Analysis, September 1994

The General Fund is the primary funding source for most state government operations and includes all revenue not accounted for in other funds. All revenue not specifically restricted by statute or constitution is deposited in the General Fund. Its major revenue sources are sales, insurance premium, beer, cigarette, and tobacco taxes.

The Uniform School Fund was established in the state constitution and is restricted to the support of public education. Its major revenue sources are individual income and corporate franchise taxes. Most states do not have a separate dedicated fund for major expenditures like education. To compare to other states and show how the majority of Utah taxpayer money is spent, the General and Uniform School Funds are frequently combined in this document.

Receipts from sales, liquor, inheritance and income taxes were greater than projected for FY 1995. These increased collections contributed to a year end surplus of \$15 million in the General Fund and \$46 million in the Uniform School Fund.

The General Fund is projected to grow 7.3 percent from FY 1996 to FY 1997, with sales tax receipts increasing 8.3 percent. The Uniform School Fund should grow 8.9 percent, with income tax receipts increasing 9.3 percent.

Transportation Fund

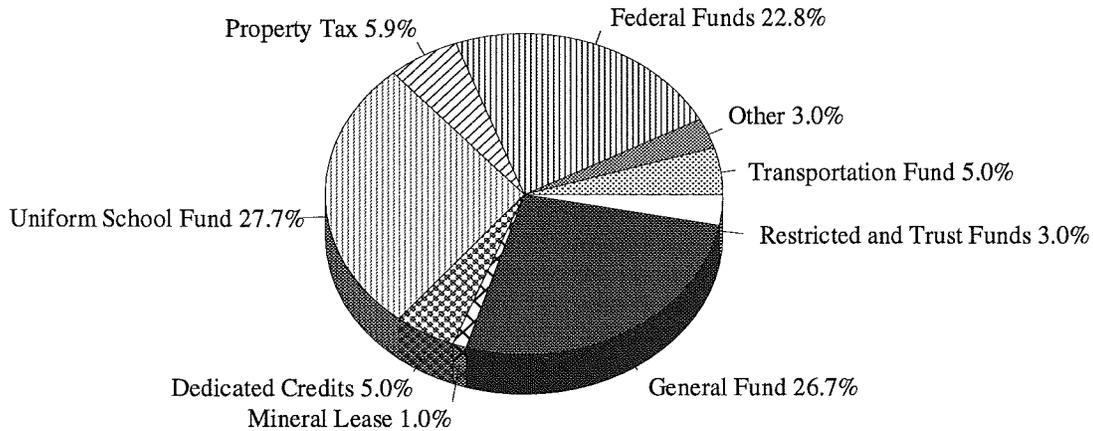
The Transportation Fund was established in the state constitution to fund construction, improvement, repair, and maintenance of state roads. Its principal revenue source is the motor fuel tax. FY 1997 collections are estimated to increase 4.2 percent over original FY 1996 estimates. Table 4 shows actual and projected Transportation Fund collections.

Total State Budget

The total state budget includes use of the tax and other revenues described above plus federal grants, user fees, licenses, state assessed property tax, and other miscellaneous sources. These revenue sources are estimated by the departments based upon federal grant commitments, past history, state law (for the property tax) and projected trends. The following figure demonstrates the funding sources for the total state budget. (Table 7 shows the appropriations of these resources.)

*Figure 4***Total State Budget**

All Sources of Funding--FY 1997

**Federal Funds**

Federal funds account for 23 percent of the total budget, and finance programs that benefit the state and meet a perceived national need. To qualify for most federal aid, states must comply with federal regulations and match the federal contribution with state funds. The match rate varies by program. State agencies may spend what they actually receive in federal revenue but may not exceed the state funds appropriated for match. Federal funds appropriated by the legislature are estimates. The Medicaid program within the Department of Health receives 45 percent of the state's federal revenue.

The amount of federal money available to the state in both FY 1996 and FY 1997 depends on congressional and presidential action on deficit reduction and welfare reform. At the time Governor Leavitt's budget recommendations were developed, federal action on these issues had not yet been taken. The governor may amend his recommendations after final decisions have been made at the federal level.

Property Tax

Property tax shown in the state budget represents the contribution of local school districts to the state's Minimum School Program and school building aid. The basic school levy set by the legislature in 1995 capped the amount of property tax revenue that could be raised. Using the rate set by the legislature, Governor Leavitt's budget recommendations allow for additional property tax revenue from the basic levy of

\$7 million. Also, the Board and Voted Leeway is increasing \$12 million. The increases are due to new growth in assessed property valuation as estimated by the Common Data Committee. This committee includes representatives from the Governor's Office of Planning and Budget, State Tax Commission, State Office of Education, and Legislative Fiscal Analyst's Office.

Dedicated Credits

Dedicated credits include proceeds from user fees, fines, and sales of publications and licenses. State park entrance fees and higher education tuition are examples of dedicated credits. By law, an agency may spend what it collects in dedicated credits up to 125 percent of its dedicated credit appropriation. Recommended dedicated credits reflect the best estimate of revenue from each source.

Restricted and Trust Funds

Restricted and trust funds are established in statute and are earmarked for specific purposes. Agencies may not spend more than the amount appropriated from restricted funds. Unless otherwise stated, unused restricted fund money lapses back to each respective fund at the end of the fiscal year. Lapsing funds may not be spent unless reappropriated by the legislature. Hunting and fishing license fees and hazardous waste fees are examples of proceeds that go into restricted funds.

Mineral Lease Funds

The federal government returns to the state part of the money it collects through leasing mineral rights on federally-owned property within Utah's boundaries. Federal law requires that mineral lease revenue be spent on activities that relieve the impact of mineral development on the community. Mineral lease revenue is allocated among various state agencies using a statutory formula. Table 5 shows past and projected mineral lease revenue and its uses.



Table 1

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

	Actual FY 1995	Appropriated FY 1996	Governor Leavitt's Recommendations			
			Recommended FY 1996 (a)	Percent Change 95/96 (b)	Recommended FY 1997	Percent Change 96/97 (c)
Sources of Funding						
Beginning Balance	\$37,375	\$0	\$61,250	63.9%	\$0	(100.0%)
General Fund Estimates	1,234,816	1,288,589	1,337,600	8.3	1,435,800	7.3
Uniform School Fund Estimates	1,197,951	1,236,686	1,317,300	10.0	1,434,000	8.9
Subtotal GF/USF Estimates	2,432,767	2,525,275	2,654,900	9.1	2,869,800	8.1
Reserve for FY 1996 and Transfers	(55,356)	60,856	60,856	209.9	0	(100.0)
Subtotal GF/USF	2,377,411	2,586,131	2,715,756	14.2	2,869,800	5.7
Tax Reduction	0	0	0	0.0	(75,000)	(100.0)
Other	(1,815)	0	0	100.0	0	0.0
Centennial Highway Endowment	0	0	0	0.0	(110,000)	(100.0)
Transportation Investment Fund	(25,000)	0	0	100.0	0	0.0
Transfer to Federal Funds Reserve	0	0	0	0.0	(3,000)	(100.0)
Transfer to Budget Reserve	(15,000)	0	0	100.0	0	0.0
Health Insurance Rebate	3,760	0	0	(100.0)	0	0.0
Legislation	0	0	0	0.0	(400) ^(d)	(100.0)
Reserve for Industrial Asst. Fund	140	0	1,200	757.1	0	(100.0)
Designated Reserves	25,474	0	0	(100.0)	0	0.0
Reserve for FY 1997	0	0	(165,903)	(100.0)	165,903	200.0
TOTAL FUNDING	\$2,402,345	\$2,586,131	\$2,612,303	8.7%	\$2,847,303	9.0%
Appropriations						
Operating Budget	\$2,215,709	\$2,442,806	\$2,442,806	10.2%	\$2,694,434	10.3%
Capital Budget	50,827	65,391	65,391	28.7	67,098	2.6
Debt Service	74,400	76,208	76,208	2.4	81,496	6.9
Other	159	1,250	1,250	686.2	4,275	242.0
Subtotal Appropriations	2,341,095	2,585,655	2,585,655	10.4	2,847,303	10.1
Supplemental	0	0	26,648	100.0	0	(100.0)
TOTAL APPROPRIATIONS	\$2,341,095	\$2,585,655	\$2,612,303	11.6% ^(e)	\$2,847,303	9.0%
Ending Balance	\$61,250	\$476	\$0		\$0	

(a) Recommended FY 1996 is based upon updated revenue projections and includes recommended supplemental appropriations

(b) Change is from Actual FY 1995 to Recommended FY 1996

(c) Change is from Recommended FY 1996 to Recommended FY 1997

(d) The governor recommends legislation amending the severance tax

(e) The 1995 legislature cut property taxes by \$141 million and replaced \$89 million with Uniform School Fund dollars

When adjusted for the property tax cut, the actual increase in appropriations is 7.4 percent

Table 1 shows all the sources of funding used to balance the General Fund and Uniform School Fund portions of the budget. It is the total of Table 2, General Fund, and Table 3, Uniform School Fund.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 1995	Appropriated FY 1996	Governor Leavitt's Recommendations			
			Recommended FY 1996 (a)	Percent Change 95/96 (b)	Recommended FY 1997	Percent Change 96/97 (c)
Sources of Funding						
Beginning Balance	\$11,975	\$0	\$15,246	27.3%	\$0	(100.0)
General Fund Estimates	1,234,816	1,288,589	1,337,600	8.3	1,435,800	7.3
Reserve for FY 1996	(19,611)	19,611	19,611	200.0	0	(100.0)
Uniform School Fund Transfer	0	(2,416)	0	0.0	0	0.0
Transfers (H.B. 359, Item 41)	0	5,500	5,500	100.0	0	(100.0)
Other	(1,770)	0	0	100.0	0	0.0
Centennial Highway Endowment	0	0	0	0.0	(110,000)	(100.0)
Transportation Investment Fund	(25,000)	0	0	100.0	0	0.0
Transfer to Federal Funds Reserve	0	0	0	0.0	(3,000)	(100.0)
Transfer to Budget Reserve	(15,000)	0	0	100.0	0	0.0
Health Insurance Rebate	3,760	0	0	(100.0)	0	0.0
Legislation	0	0	0	0.0	(400) ^(d)	(100.0)
Reserve for Industrial Asst. Fund	140	0	1,200	757.1	0	(100.0)
Designated Reserves	25,474	0	0	(100.0)	0	0.0
Reserve for FY 1997	0	0	(60,113)	(100.0)	60,113	200.0
TOTAL FUNDING	\$1,214,784	\$1,311,284	\$1,319,044	8.6%	\$1,382,513	4.8%
Appropriations						
Operating Budget	\$1,093,730	\$1,185,964	\$1,185,964	8.4%	\$1,263,949	6.6%
Capital Budget	33,809	50,516	50,516	49.4	45,005	(10.9)
Debt Service	71,840	73,078	73,078	1.7	71,284	(2.5)
Other	159	1,250	1,250	686.2	2,275	82.0
Subtotal Appropriations	1,199,538	1,310,808	1,310,808	9.3	1,382,513	5.5
Supplementals	0	0	8,236	100.0	0	(100.0)
TOTAL APPROPRIATIONS	\$1,199,538	\$1,310,808	\$1,319,044	10.0%	\$1,382,513	4.8%
Ending Balance	\$15,246	\$476	\$0		\$0	

(a) Recommended FY 1996 is based upon updated revenue projections and includes recommended supplemental appropriations

(b) Change is from Actual FY 1995 to Recommended FY 1996

(c) Change is from Recommended FY 1996 to Recommended FY 1997

(d) The governor recommends legislation amending the severance tax

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget.

Table 3

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

	Actual FY 1995	Appropriated FY 1996	Governor Leavitt's Recommendations			
			Recommended FY 1996 (a)	Percent Change 95/96 (b)	Recommended FY 1997	Percent Change 96/97 (c)
Sources of Funding						
Beginning Balance	\$25,400	\$0	\$46,004	81.1%	\$0	(100.0)
General Fund Transfer	0	2,416	0	0.0	0	0.0
Uniform School Fund Estimates	1,197,951	1,236,686	1,317,300	10.0	1,434,000	8.9
Reserve for FY 1996	(35,745)	35,745	35,745	200.0	0	(100.0)
Tax Reduction	0	0	0	0.0	(75,000)	(100.0)
Other	(45)	0	0	100.0	0	0.0
Reserve for FY 1997	0	0	(105,790)	(100.0)	105,790	200.0
TOTAL FUNDING	\$1,187,561	\$1,274,847	\$1,293,259	8.9%	\$1,464,790	13.3%
Appropriations						
Operating Budget	\$1,121,979	\$1,256,842	\$1,256,842	12.0%	\$1,430,485	13.8%
Capital Budget	17,018	14,875	14,875	(12.6)	22,093	48.5
Debt Service	2,560	3,130	3,130	22.3	10,212	226.3
Other	0	0	0	0.0	2,000	100.0
Subtotal Appropriations	1,141,557	1,274,847	1,274,847	11.7	1,464,790	14.9
Supplementals	0	0	18,412	100.0	0	(100.0)
TOTAL APPROPRIATIONS	\$1,141,557	\$1,274,847	\$1,293,259	13.3%	\$1,464,790	13.3%
Ending Balance	\$46,004	\$0	\$0		\$0	

(a) Recommended FY 1996 is based upon updated revenue projections and includes recommended supplemental appropriations

(b) Change is from Actual FY 1995 to Recommended FY 1996

(c) Change is from Recommended FY 1996 to Recommended FY 1997

Table 3 shows all the sources of funding used to balance the Uniform School Fund portion of the budget.

Table 4

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

	Actual FY 1995	Appropriated FY 1996	Governor Leavitt's Recommendations			
			Recommended FY 1996 (a)	Percent Change 95/96 (b)	Recommended FY 1997 (c)	Percent Change 96/97 (c)
General Fund (GF)						
Sales and Use Tax	\$1,055,061	\$1,123,699	\$1,150,000	9.0%	\$1,245,000	8.3%
Liquor Profits	20,080	19,000	21,500	7.1	22,000	2.3
Insurance Premiums	40,942	41,500	45,800	11.9	48,200	5.2
Beer, Cigarette, and Tobacco	37,658	38,000	38,000	0.9	38,500	1.3
Oil and Gas Severance Tax	12,984	13,500	14,000	7.8	15,000	7.1
Metal Severance Tax	8,419	6,900	10,000	18.8	9,500	(5.0)
Inheritance Tax	24,956	6,800	12,500	(49.9)	12,500	0.0
Investment Income	12,321	8,000	12,500	1.5	13,500	8.0
Other	27,125	36,290	38,300	41.2	37,100	(3.1)
Property and Energy Credit	(4,730)	(5,100)	(5,000)	5.7	(5,500)	(10.0)
Subtotal General Fund	1,234,816	1,288,589	1,337,600	8.3	1,435,800	7.3
Uniform School Fund (USF)						
Individual Income Tax	1,026,803	1,088,686	1,132,000	10.2	1,237,000	9.3
Corporate Franchise Tax	153,512	125,500	163,000	6.2	174,000	6.7
Permanent School Fund Interest	4,897	3,000	4,500	(8.1)	5,000	11.1
Gross Receipts Tax	4,389	13,800	13,800	214.4	14,000	1.4
Other	8,350	5,700	4,000	(52.1)	4,000	0.0
Subtotal Uniform School Fund	1,197,951	1,236,686	1,317,300	10.0	1,434,000	8.9
Subtotal GF/USF	2,432,767	2,525,275	2,654,900	9.1	2,869,800	8.1
Transportation Fund						
Motor Fuel Tax	155,662	158,500	162,000	4.1	167,700	3.5
Special Fuel Tax	40,760	39,300	44,000	7.9	47,000	6.8
Other	52,628	55,400	54,900	4.3	57,200	4.2
Subtotal Transportation Fund	249,050	253,200	260,900	4.8	271,900	4.2
Mineral Lease (Table 5)						
Royalties	26,325	31,000	29,000	10.2	30,000	3.4
Bonus	2,729	3,000	5,500	101.5	3,000	(45.5)
Subtotal Mineral Lease	29,054	34,000	34,500	18.7	33,000	(4.3)
TOTAL	\$2,710,871	\$2,812,475	\$2,950,300	8.8%	\$3,174,700	7.6%

(a) Recommended FY 1996 is based upon updated revenue projections

(b) Change is from Actual FY 1995 to Recommended FY 1996

(c) Change is from Recommended FY 1996 to Recommended FY 1997

Table 4 shows actual revenue collections for FY 1995, and estimated revenue collections for FY 1996 and FY 1997. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 5

MINERAL LEASE ACCOUNT
(In Thousands of Dollars)

	Actual FY 1995 (a)	Appropriated FY 1996	Governor Leavitt's Recommendations	
			Recommended FY 1996 (b)	Recommended FY 1997
Sources of Funding				
Beginning Balance	\$1,136	\$2,965	\$1,238	\$0
Mineral Lease Royalties	26,325	31,000	29,000	30,000
Mineral Lease Bonus	2,729	3,000	5,500	3,000
Subtotal mineral lease	29,054	34,000	34,500	33,000
TOTAL FUNDING	\$30,190	\$36,965	\$35,738	\$33,000
Statutory Allocations				
Permanent Community Impact Fund				
Mineral Lease	\$8,780	\$10,075	\$9,425	\$11,087
Mineral Bonus	1,427	2,100	3,850	2,100
Targeted Allocation Fund	450	0	0	0
Higher Education Institutions	5,874	6,495	6,507	5,347
Board of Education	608	698	653	675
Utah Geological Survey	608	698	653	675
USU Water Research Lab	608	698	653	675
Transportation - county roads	6,754	7,750	7,250	7,500
Payment in Lieu of Taxes	2,059	2,074	2,119	2,176
Subtotal Statutory Allocation	27,168	30,588	31,110	30,235
Discretionary Allocations				
Critical School Building Program	1,784	4,483	3,911	2,265
Tourism Destination Development	0	100	87	100
Rural Telemedicine Initiatives	0	223	194	400
Local Road Projects	0	500	436	0
Subtotal Discretionary Allocations	1,784	5,306	4,628	2,765
TOTAL ALLOCATIONS	\$28,952	\$35,894	\$35,738	\$33,000
Ending Balance	\$1,238	\$1,071	\$0	\$0

(a) Includes adjustment to properly allocate FY 1994 bonus revenue, originally allocated as royalty revenue

(b) Recommended FY 1996 is based upon updated revenue projections

Table 5 shows the actual, appropriated, and recommended allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah.

Table 6

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
Appropriations from General and Uniform School Funds
(In Thousands of Dollars)

	Actual FY 1995	Appropriated FY 1996	Governor Leavitt's Recommendations				Percent Change 96/97 (d)
			Recommended FY 1996 (a)	Base FY 1997 (b)	Adjust- ments (c)	Total FY 1997	
Plan of Financing							
General Fund	\$1,199,538	\$1,310,807	\$1,319,044	\$1,253,745	\$128,768	\$1,382,513	4.8%
Uniform School Fund	1,141,557	1,274,847	1,293,259	1,262,430	202,360	1,464,790	13.3
TOTAL FINANCING	\$2,341,095	\$2,585,654	\$2,612,303	\$2,516,175	\$331,128	\$2,847,303	9.0%
Appropriations by Department							
Administrative Services	\$16,123	\$17,870	\$17,870	\$16,740	\$671	\$17,411	(2.6%)
Commerce and Revenue	40,912	44,928	44,928	44,761	2,251	47,012	4.6
Corrections (Adult and Youth)	130,743	154,740	154,740	154,731	18,997	173,728	12.3
Courts	61,517	66,736	66,852	65,113	3,639	68,752	2.8
Econ. Development/Human Res.	36,399	34,783	35,983	29,791	3,165	32,956	(8.4)
Elected Officials	22,157	23,191	23,254	22,450	1,191	23,641	1.7
Environmental Quality	8,935	8,533	8,533	8,227	974	9,201	7.8
Health	139,717	150,657	150,657	152,649	11,456	164,105	8.9
Higher Education	400,872	424,897	424,897	418,162	43,439	461,601	8.6
Human Services	170,818	196,739	200,597	193,749	17,039	210,788	5.1
Legislature	10,088	10,156	10,156	9,894	847	10,741	5.8
National Guard	2,570	2,583	2,583	2,591	127	2,718	5.2
Physical Resources	36,798	32,764	34,194	32,650	6,520	39,170	14.6
Public Education	1,107,636	1,241,988	1,256,517	1,229,588	168,076	1,397,664	11.2
Public Safety	28,698	30,702	30,758	30,680	2,694	33,374	8.5
Transportation	1,726	1,538	1,538	1,515	58	1,573	2.3
Total Operations Budget	2,215,709	2,442,805	2,464,057	2,413,291	281,144	2,694,435	9.3
Capital Budget	50,827	65,391	70,003	28,526	38,572	67,098	(4.1)
Debt Service	74,400	76,208	76,993	74,358	7,137	81,495	5.8
Other	159	1,250	1,250	0	4,275	4,275	242.0
TOTAL APPROPRIATIONS	\$2,341,095	\$2,585,654	\$2,612,303	\$2,516,175	\$331,128	\$2,847,303	9.0%

(a) Recommended FY 1996 is based upon updated revenue projections and includes recommended supplemental appropriations

(b) Base FY 1997 adjusts for program transfers between departments, an additional working day, and internal service fund rate changes

(c) Adjustments are shown in more detail in the individual department tables and in the Enhancements and One-Time sections of this book

(d) Change is from Recommended FY 1996 to Recommended FY 1997

Table 6 shows the budget for use of major state tax revenue (sales and income taxes) by state agency. It is a summary of the department tables found in a following section. The Base FY 1997 column has been adjusted to exclude one-time FY 1996 expenditures. The Adjustments column is described in more detail

Table 7

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
Appropriations from All Sources of Funds
(In Thousands of Dollars)

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				Percent Change 96/97
			Recommended FY 1996 (a)	Base FY 1997 (b)	Adjust- ments (c)	Total FY 1997	
Plan of Financing							
General Fund	\$1,199,538	\$1,310,807	\$1,319,044	\$1,253,745	\$128,768	\$1,382,513	4.8%
Uniform School Fund	1,141,557	1,274,847	1,293,259	1,262,430	202,360	1,464,790	13.3
Transportation Fund	272,663	257,693	257,693	256,931	14,969	271,900	5.5
Federal Funds	1,122,975	1,175,780	1,164,611	1,153,609	50,691	1,204,300	3.4
Dedicated Credits	294,029	287,782	288,380	283,647	2,113	285,760	(0.9)
Mineral Lease	28,952	35,894	35,738	33,653	(653)	33,000	(7.7)
Restricted and Trust Funds	142,288	175,956	178,704	144,192	119,911	264,103	47.8
Transfers	130,302	130,263	131,908	117,645	9,232	126,877	(3.8)
Other Funds	15,380	30,905	32,104	206	10,067	10,273	(68.0)
Pass-through Funds	9,911	6,473	6,473	2,392	0	2,392	(63.0)
Beginning Balances	125,510	152,863	152,863	94,525	0	94,525	(38.2)
Closing Balances	(152,863)	(93,172)	(94,524)	(70,111)	0	(70,111)	25.8
Lapsing Funds	(32,381)	0	0	(219)	0	(219)	(100.0)
Local Property Tax	347,401	268,972	268,972	268,972	21,064	290,036	7.8
TOTAL FINANCING	\$4,645,262	\$5,015,063	\$5,035,225	\$4,801,617	\$558,522	\$5,360,139	6.5%
Appropriations by Department							
Administrative Services	\$20,886	\$21,152	\$21,152	\$19,941	\$687	\$20,628	(2.5%)
Commerce and Revenue	123,657	130,680	130,810	126,723	4,378	131,101	0.2
Corrections (Adult and Youth)	139,551	164,467	164,717	162,273	19,177	181,450	10.2
Courts	63,785	69,510	69,627	67,380	3,826	71,206	2.3
Econ. Development/Human Res.	99,966	117,660	114,620	87,706	5,055	92,761	(19.1)
Elected Officials	38,616	42,264	42,434	41,962	1,534	43,496	2.5
Environmental Quality	53,020	77,455	74,953	64,935	2,077	67,012	(10.6)
Health	675,277	737,709	737,708	730,745	26,717	757,462	2.7
Higher Education	554,817	590,770	590,738	586,348	42,351	628,699	6.4
Human Services	465,476	494,164	500,987	467,104	29,404	496,508	(0.9)
Legislature	10,090	10,648	10,648	10,330	847	11,177	5.0
National Guard	11,919	8,194	7,942	9,077	253	9,330	17.5
Physical Resources	85,865	99,952	103,639	97,992	11,862	109,854	6.0
Public Education	1,621,457	1,701,840	1,716,325	1,683,577	188,037	1,871,614	9.0
Public Safety	53,622	58,592	58,732	56,217	3,491	59,708	1.7
Transportation	203,352	177,357	177,389	173,510	6,677	180,187	1.6
Total Operations Budget	4,221,356	4,502,414	4,522,421	4,385,820	346,373	4,732,193	4.6
Capital Budget	334,280	408,635	408,005	323,732	200,736	524,468	28.5
Debt Service	86,571	94,368	95,153	89,169	7,138	96,307	1.2
Other	3,055	9,646	9,646	2,896	4,275	7,171	(25.7)
TOTAL APPROPRIATIONS	\$4,645,262	\$5,015,063	\$5,035,225	\$4,801,617	\$558,522	\$5,360,139	6.5%

(a) Recommended FY 1996 is based upon updated revenue projections and includes recommended supplemental appropriations

(b) Base FY 1997 adjusts for program transfers between departments, an additional working day, and internal service fund rate changes

(c) Adjustments are shown in more detail in the individual department tables and in the Enhancement and One-Time sections of this book

(d) Change is from Recommended FY 1996 to Recommended FY 1997

Table 7 shows the budget for all sources of funding by state agency. It is a summary of the department tables found in a following section. Base FY 1997 has been adjusted to exclude one-time FY 1996 expenditures.

The Adjustments column is described in more detail in the One-time and Enhancements Sections.

Table 8 on the following two pages shows the budget for state agencies with all sources of funding by funding category.

Table 8

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
Administrative Services										
Actual FY 1995	\$16,122,900	\$0	\$450,000	\$0	\$807,900	\$0	\$965,000	\$2,539,800	\$0	\$20,885,600
Authorized FY 1996	17,870,000	0	450,000	0	1,036,800	0	900,000	894,700	0	21,151,500
Recommended FY 1997	17,405,300	6,000	453,000	3,000	1,206,900	0	910,000	644,100	0	20,628,300
Commerce and Revenue										
Actual FY 1995	27,088,000	13,823,900	4,851,000	36,198,600	7,175,200	0	34,881,200	(360,800)	0	123,657,100
Authorized FY 1996	30,608,800	14,319,600	4,851,000	36,632,400	7,068,400	0	35,017,700	2,182,200	0	130,680,100
Recommended FY 1997	32,287,200	14,724,600	4,851,000	35,295,500	7,635,700	0	36,143,400	164,100	0	131,101,500
Corrections (Adult and Youth)										
Actual FY 1995	130,742,400	0	0	748,800	3,799,700	0	185,000	4,074,900	0	139,550,800
Authorized FY 1996	154,740,400	0	0	682,800	3,567,600	0	185,000	5,290,800	0	164,466,600
Recommended FY 1997	173,727,900	0	0	685,000	4,086,100	0	250,000	2,701,700	0	181,450,700
Courts										
Actual FY 1995	61,517,300	0	0	2,100	316,900	0	1,221,200	727,300	0	63,784,800
Authorized FY 1996	66,736,000	0	0	45,500	681,500	0	1,444,200	603,100	0	69,510,300
Recommended FY 1997	68,752,500	0	0	500	1,125,800	0	1,248,600	78,100	0	71,205,500
Economic Development and Human Resources										
Actual FY 1995	36,398,800	0	118,000	28,479,300	12,192,800	0	23,647,600	(870,900)	0	99,965,600
Authorized FY 1996	34,782,600	0	118,000	30,233,400	12,768,500	322,800	24,014,700	15,420,100	0	117,660,100
Recommended FY 1997	32,955,200	0	118,000	22,276,900	10,189,500	100,000	24,837,500	2,283,500	0	92,760,600
Elected Officials										
Actual FY 1995	22,157,300	0	0	4,283,000	8,538,200	0	2,238,400	1,399,500	0	38,616,400
Authorized FY 1996	23,191,400	0	0	6,430,400	8,694,200	0	2,597,000	1,351,300	0	42,264,300
Recommended FY 1997	23,641,300	0	0	7,259,100	8,986,500	0	2,601,600	1,007,700	0	43,496,200
Environmental Quality										
Actual FY 1995	8,934,800	0	0	34,428,000	8,730,300	0	1,543,300	(616,900)	0	53,019,500
Authorized FY 1996	8,532,700	0	0	54,143,600	5,638,400	0	4,885,800	4,254,700	0	77,455,200
Recommended FY 1997	9,200,900	0	0	45,485,000	4,739,500	0	5,508,400	2,077,600	0	67,011,400
Health										
Actual FY 1995	139,717,000	0	0	465,685,500	22,958,600	0	11,797,300	35,118,700	0	675,277,100
Authorized FY 1996	150,656,800	0	0	518,712,900	19,938,200	0	13,173,600	35,226,900	0	737,708,400
Recommended FY 1997	164,104,700	0	0	532,277,500	20,555,600	400,000	9,610,300	30,513,800	0	757,461,900
Higher Education										
Actual FY 1995	400,352,500	519,100	0	5,682,000	142,863,200	6,482,300	463,400	(1,545,300)	0	554,817,200
Authorized FY 1996	424,362,900	534,300	0	3,626,400	154,301,000	7,192,800	752,700	0	0	590,770,100
Recommended FY 1997	443,509,700	18,090,600	0	4,742,300	155,431,900	6,021,800	752,700	150,000	0	628,699,000
Human Services										
Actual FY 1995	170,817,700	0	0	196,876,900	19,494,000	0	1,350,000	76,937,600	0	465,476,200
Authorized FY 1996	196,739,200	0	0	194,676,400	10,548,800	0	1,350,000	90,849,900	0	494,164,300
Recommended FY 1997	210,788,100	0	0	185,035,800	10,675,900	0	1,500,000	88,507,900	0	496,507,700

Legislature												
Actual FY 1995	10,088,300	0	0	0	310,100	0	0	(308,000)	0	0	10,090,400	
Authorized FY 1996	10,156,300	0	0	0	270,000	0	0	221,800	0	0	10,648,100	
Recommended FY 1997	10,741,100	0	0	0	290,000	0	0	146,100	0	0	11,177,200	
National Guard												
Actual FY 1995	2,570,300	0	0	7,784,300	56,800	0	0	1,507,500	0	0	11,918,900	
Authorized FY 1996	2,582,800	0	0	5,572,400	39,000	0	0	0	0	0	8,194,200	
Recommended FY 1997	2,718,300	0	0	6,571,500	40,100	0	0	0	0	0	9,329,900	
Physical Resources												
Actual FY 1995	36,798,100	0	0	14,323,100	8,070,400	607,800	29,868,800	(3,802,800)	0	0	85,865,400	
Authorized FY 1996	32,764,100	0	0	16,905,500	9,346,000	697,500	29,755,700	10,483,000	0	0	99,951,800	
Recommended FY 1997	39,170,800	0	0	25,418,500	8,625,900	675,000	35,070,100	894,200	0	0	109,854,500	
Public Education												
Actual FY 1995	0	1,107,636,100	0	162,034,900	18,563,000	607,900	333,200	(8,954,700)	341,236,300	0	1,621,456,700	
Authorized FY 1996	0	1,241,988,000	0	169,695,200	18,333,000	697,500	343,400	7,569,200	263,214,000	0	1,701,840,300	
Recommended FY 1997	0	1,397,663,400	0	171,142,300	18,569,700	675,000	374,400	931,200	282,258,900	0	1,871,614,900	
Public Safety												
Actual FY 1995	28,698,300	0	14,602,100	3,122,600	2,638,700	0	4,059,500	500,800	0	0	53,622,000	
Authorized FY 1996	30,701,700	0	14,755,300	3,806,200	2,791,400	0	4,405,900	2,130,900	0	0	58,591,400	
Recommended FY 1997	33,373,500	0	15,350,800	1,962,700	2,734,500	0	5,130,600	1,155,400	0	0	59,707,500	
Transportation												
Actual FY 1995	1,726,300	0	111,994,300	57,045,700	17,298,700	0	7,566,100	7,721,000	0	0	203,352,100	
Authorized FY 1996	1,538,200	0	114,612,000	35,711,500	15,573,300	0	7,992,800	1,929,500	0	0	177,357,300	
Recommended FY 1997	1,572,600	0	119,450,400	36,421,800	15,740,000	0	7,001,800	0	0	0	180,186,600	
TOTAL OPERATIONS BUDGET												
Actual FY 1995	1,093,730,000	1,121,979,100	132,015,400	1,016,694,800	273,814,500	7,698,000	120,120,000	114,067,700	341,236,300	0	4,221,355,800	
Authorized FY 1996	1,185,963,900	1,256,841,900	134,786,300	1,076,874,600	270,596,100	8,910,600	126,818,500	178,408,100	263,214,000	0	4,502,414,000	
Recommended FY 1997	1,263,949,100	1,430,484,600	140,223,200	1,074,577,400	270,633,600	7,871,800	130,939,400	131,255,400	282,258,900	0	4,732,193,400	
Capital Budget												
Actual FY 1995	33,809,000	17,017,400	140,648,000	106,280,000	7,558,300	21,254,200	20,167,600	(18,618,900)	6,164,400	0	334,280,000	
Authorized FY 1996	50,516,300	14,874,400	122,906,700	98,905,400	309,300	26,983,400	46,587,800	41,794,100	5,758,000	0	408,635,400	
Recommended FY 1997	45,005,100	22,092,900	131,676,800	129,723,000	316,300	25,128,200	130,963,300	31,784,900	7,777,000	0	524,467,500	
Debt Service												
Actual FY 1995	71,840,300	2,560,000	0	0	12,656,300	0	0	(485,200)	0	0	86,571,400	
Authorized FY 1996	73,077,400	3,130,300	0	0	16,877,200	0	0	1,282,900	0	0	94,367,800	
Recommended FY 1997	71,284,200	10,212,500	0	0	14,810,200	0	0	0	0	0	96,306,900	
Other												
Actual FY 1995	159,000	0	0	0	0	0	2,000,000	896,100	0	0	3,055,100	
Authorized FY 1996	1,250,000	0	0	0	0	0	2,550,000	5,846,100	0	0	9,646,100	
Recommended FY 1997	2,275,000	2,000,000	0	0	0	0	2,200,000	696,100	0	0	7,171,100	
GRAND TOTALS												
Actual FY 1995	\$1,199,538,300	\$1,141,556,500	\$272,663,400	\$1,122,974,800	\$294,029,100	\$28,952,200	\$142,287,600	\$95,859,700	\$347,400,700	\$0	\$4,645,262,300	
Authorized FY 1996	1,310,807,600	1,274,846,600	257,693,000	1,175,780,000	287,782,600	35,894,000	175,956,300	227,331,200	268,972,000	\$0	5,015,063,300	
Recommended FY 1997	1,382,513,400	1,464,790,000	271,900,000	1,204,300,400	285,760,100	33,000,000	264,102,700	163,736,400	290,035,900	\$0	5,360,138,900	

■ BASIS OF BUDGETING

The governor's budget for general government type funds (see Table 1 for General and Uniform School Funds; Table 8, column 3, for Transportation Fund; and Capital Budget and Debt Service in the Capital Budget section) is prepared on a modified accrual basis except for certain intrafund revenues and expenditures. Revenues are recognized when measurable and when available to finance operations during the year. Expenditures are recognized when liabilities are incurred. Modifications to the accrual basis of accounting include: 1) recognizing inventories of materials and supplies when purchased, 2) recognizing prepaid expenses as current expenditures, and 3) recognizing principal and interest on general long-term debt as liabilities when due. Buildings and other fixed assets are not depreciated.

Internal service fund budgets and enterprise fund budgets (see Internal Service and Enterprise Funds section) are prepared on a full accrual basis with revenues recognized when earned and expenditures recognized when the related liability is incurred. Buildings and equipment are depreciated on a straight-line basis over their estimated useful lives.

The Department of Finance issues a Comprehensive Annual Financial Report (CAFR) which includes all funds and account groups. The CAFR is also prepared on a modified accrual basis, except for enterprise and internal service funds which are prepared on a full accrual basis. There are three major differences between the CAFR and the governor's budget. The CAFR: 1) does not accrue local property taxes, 2) eliminates intrafund revenues and expenditures, and 3) accrues the value of food stamps and commodities received for school lunch programs. Also, the CAFR includes assets purchased from proceeds of the general obligation bond as current year expenditures; the budget does not.

Budgetary control is maintained at the functional or organizational level as identified by line items in the appropriations acts. Budgets other than General Fund, Uniform School Fund, Transportation Fund, and restricted funds may be modified subject to the governor's approval if actual revenue differs from original estimates authorized by the legislature. If funding sources are not sufficient to cover the appropriation, the governor is required to reduce the budget by the amount of the deficiency. Any other changes to the budget must be approved by the legislature in a supplemental appropriation.

Unexpended balances at year end may: 1) lapse to unrestricted balances for future appropriation, 2) lapse to restricted balances for future appropriations restricted for specific purposes as defined in statute, or 3) remain in the fund as nonlapsing balances. Nonlapsing balances are considered automatically reappropriated as authorized by statute, by the appropriations act, or by limited commitments related to unperformed contracts for goods or services.

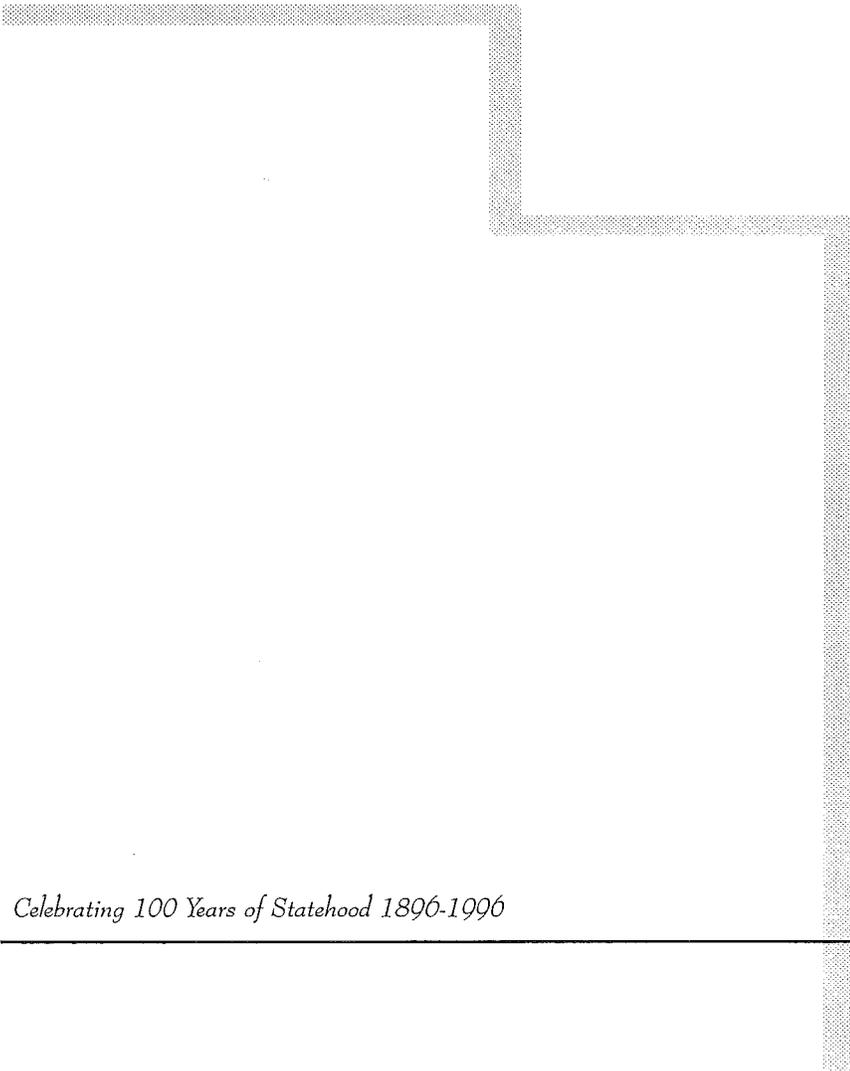


■ THE BUDGET PROCESS Fiscal Year 1997

Governor Leavitt's *State of Utah Budget Recommendations*, 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.

Item:	<i>Forms and Guidelines</i>	<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>
By:	<i>GOPB</i>	
Dates:	<i>June-July, 1995</i>	
Item:	<i>Agency Requests</i>	<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>
By:	<i>State Agencies</i>	
Dates:	<i>July-September, 1995</i>	
Item:	<i>GOPB Recommendations</i>	<i>GOPB collects and analyzes agency requests. GOPB prepares recommendations on base budgets and proposed enhancements for the governor.</i>
By:	<i>GOPB</i>	
Dates:	<i>September-October, 1995</i>	
Item:	<i>Budget Hearings</i>	<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>
By:	<i>Governor/GOPB</i>	
Dates:	<i>October-November, 1995</i>	
Item:	<i>Final Budget Preparation</i>	<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>
By:	<i>Governor/GOPB</i>	
Dates:	<i>November-Mid-December, 1995</i>	

<p>Item: <i>Budget Presentation</i> By: <i>Governor</i> Dates: <i>December 12, 1995</i></p>	<p><i>The governor publicly releases his budget recommendations.</i></p>
<p>Item: <i>Fiscal Analysts' Budget</i> By: <i>Legislative Fiscal Analyst</i> Dates: <i>December, 1995- Mid-January, 1996</i></p>	<p><i>The LFA analyzes the governor's budget recommendations, independently projects revenue, and prepares operating and capital budget recommendations for consideration by the legislature.</i></p>
<p>Item: <i>Legislative Deliberations</i> By: <i>Legislature</i> Dates: <i>Mid-January- February, 1996</i></p>	<p><i>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.</i></p>
<p>Item: <i>Budget Implementation</i> By: <i>Governor/Agencies</i> Dates: <i>March-June, 1996</i></p>	<p><i>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.</i></p>
<p>Item: <i>Budget Amendments</i> By: <i>Legislature/Governor</i> Dates: <i>As Needed</i></p>	<p><i>Generally, budget amendments affecting fixed state funding must be made by the legislature. The legislature can amend a current year budget through a supplemental appropriations bill. Supplementals can be positive or negative adjustments. The governor has emergency authority to reduce state budgets. This authority has not been used recently.</i></p>



Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

Capital Budget

Summary and Bonding

- ☞ Purpose of the capital budget

- ☞ Bonding limit

- ☞ General obligation bonds recommended for FY 1997

- ☞ Capital budget table showing three-year comparison of appropriations by department and a column showing bond recommendations by department for FY 1997 only

- ☞ Debt service table showing three-year comparisons

CAPITAL BUDGET TABLE GUIDE

CAPITAL BUDGET All Sources of Funding Three-Year Comparison

Plan of Financing	Governor Leavitt's Recommendation						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Recommended FY 1997	Bond
General Obligation	\$0	\$0	0.0%	\$150,000	\$0	\$0	\$0
Unallocated	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0	0
General Obligation Bond	0	0	0	0	0	0	0
Revenue Bond/Lease Purchases	0	0	0	0	0	0	0
Beginning Balances	0	0	0	0	0	0	0
Closing Balances	0	0	0	0	0	0	0
Lapsing Funds	0	0	0	0	0	0	0
	0	0	0	150,000	0	0	0
	0	0	0	150,000	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Public Education	0	0	0	0	0	0	0
Public Safety	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0

Actual year represents what the departments spent on capital projects the past fiscal year.

Base budget includes funding from non-bond sources for ongoing capital programs.

Adjustments are changes in funding for existing projects or funding for new projects recommended by the governor for FY 1997

Authorized year reflects what is estimated to be spent in the current fiscal year.

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.

These amounts are detailed in the individual department capital tables.

The capital budget includes acquisition, development, construction, and improvement of fixed public assets such as land and buildings.

CAPITAL BUDGET

■ Overview

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

Capital developments include: 1) remodeling, site, or utility projects costing \$1 million or more; 2) new space costing more than \$100,000; and 3) land acquisitions where an appropriation is requested. New construction projects are often funded with general obligation or revenue bonds. General obligation bonds are backed unconditionally by the state's credit and are repaid with state tax dollars. Revenue bonds are repaid with revenue otherwise dedicated for lease payments.

Capital improvements are major alterations, repairs, or improvements of fixed capital assets costing less than \$1 million. State law requires that annual capital improvement funding equal at least 0.9 percent of the estimated replacement cost of all state facilities. The Utah State Building Board allocates capital improvement funding to priority projects.

Capital planning is the programming process conducted before a project is considered for further funding. It provides the basis for choosing among alternatives.

■ Bonding Limit

The Utah Constitution limits general obligation debt to 1.5 percent of the total fair market value of taxable property. Section 59-17a-112, Utah Code Annotated, further limits outstanding general obligation debt to no more than 20 percent of the maximum allowable limit on appropriations from the General Fund, Uniform School Fund, and Transportation Fund, less debt service.

The appropriation limit formula averages the change in personal income and combined changes in population and inflation. The estimated FY 1997 appropriation limit of \$3 billion equates to an outstanding general obligation debt limit of \$600 million. This amount, less approximately \$348 million in outstanding debt and \$15 million in authorized but unissued debt, leaves a general obligation borrowing capacity of \$237 million in FY 1997.

■ Review Process

Before recommending a capital budget, the governor considers agency requests and recommendations of the Utah State Building Board. Its seven voting members are appointed by the governor and serve as policy makers for the Division of Facilities Construction and Management. Other boards 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, Permanent Community Impact Fund Board, Board of Parks and Recreation, Wildlife Board, and Soil Conservation Commission.

■ Recommendations

Governor Leavitt recommends a total FY 1997 capital budget appropriation of \$524,467,500. The capital budget tables show a three year comparison of appropriations by department and the bond recommendation for FY 1997 only. The statewide capital improvement recommendation of \$28,936,600 is split between a \$19,436,600 appropriation and \$9,500,000 bond.

The governor recommends an FY 1997 debt service appropriation of \$96,306,900, and an FY 1996 supplemental debt service appropriation of \$784,800.

The bond table shows the FY 1997 general obligation bond recommendation. Governor Leavitt recommends \$20 million for higher education facilities. This level encourages better use of technology and existing facilities rather than more bricks and mortar. The \$20 million should not be used for planning or design when the project cannot be completed within a short time frame, and should not include phased funding of construction projects.

Negligible operation and maintenance costs (O/M) are projected for remodel of the Capitol, Dead Horse Point Visitor Center, and park restrooms. Additional O/M projected for the other projects are: \$210,000 for Gunnison prison expansion, \$70,000 for Carbon/Emery Youth Crisis Center, \$70,000 for Human Services Vernal office addition, and \$321,000 for a forensic facility. Additional O/M associated with higher education facilities depends on which specific projects the legislature authorizes.

The Administrative Services capital recommendation includes \$70,000 for planning a Family Health Services clinic.

GENERAL OBLIGATION BOND RECOMMENDATION

Projects	Amount
Administrative Services	
Statewide Capital Improvements	\$9,500,000 ^a
Capitol Building Remodel	3,800,000
Corrections	
Gunnison Prison 192-Bed Expansion	13,970,800
Carbon/Emery Youth Crisis Center	2,285,600
Higher Education	
Facility Construction	20,000,000
Human Services	
Forensic Facility	12,942,000
Vernal Office Addition	964,900
Natural Resources	
Dead Horse Point Visitor Center	2,019,600
Statewide Restrooms	500,000
Total	\$65,982,900

^a In addition to this amount, \$19,436,600 is recommended for statewide capital improvements. This provides a total of \$28,936,600 for repairs and improvements to existing state facilities.

CAPITAL BUDGET

All Sources of Funding

	<u>Governor Leavitt's Recommendations</u>						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	Bond
Plan of Financing							
General Fund	\$33,809,000	\$50,516,300	\$51,555,300	\$13,651,700	\$31,353,400	\$45,005,100	\$0
Uniform School Fund	17,017,400	14,874,400	18,447,200	14,874,400	7,218,500	22,092,900	0
Transportation Fund	140,648,000	122,906,700	122,481,400	122,782,100	8,894,700	131,676,800	0
Federal Funds	106,280,000	98,905,400	94,080,700	99,723,000	30,000,000	129,723,000	0
Dedicated Credits	7,558,300	309,300	309,300	316,300	0	316,300	0
Mineral Lease	21,254,200	26,983,400	26,991,300	25,128,200	0	25,128,200	0
Restricted and Trust Funds	20,167,600	46,587,800	46,587,800	20,563,300	110,400,000	130,963,300	0
Transfers	(5,150,000)	1,250,400	1,250,400	0	850,000	850,000	0
General Obligation Bond	0	0	0	0	0	0	65,982,900
Revenue Bond/Lease Purchases	0	0	0	0	0	0	67,436,600
Other Funds	15,161,900	25,698,900	25,698,900	0	10,000,000	10,000,000	0
Pass-through Funds	2,215,000	2,945,000	2,945,000	0	0	0	0
Beginning Balances	30,495,300	34,624,800	34,624,800	22,725,900	0	22,725,900	0
Closing Balances	(34,624,800)	(22,725,000)	(22,725,000)	(1,791,000)	0	(1,791,000)	0
Lapsing Funds	(26,716,300)	0	0	0	0	0	0
Local Property Tax	6,164,400	5,758,000	5,758,000	5,758,000	2,019,000	7,777,000	0
Total Financing	\$334,280,000	\$408,635,400	\$408,005,100	\$323,731,900	\$200,735,600	\$524,467,500	\$133,419,500
Departments							
Administrative Services	\$25,845,300	\$16,463,200	\$16,463,200	\$10,203,200	\$11,303,400	\$21,506,600	\$13,300,000
Commerce and Revenue	0	0	0	0	0	0	835,300
Corrections	0	0	0	0	0	0	36,564,700
Courts	0	0	0	0	0	0	13,993,300
Econ. Development/Human Res.	20,221,800	29,969,700	31,069,700	27,058,700	10,900,000	37,958,700	0
Environmental Quality	0	1,000,000	1,000,000	0	2,900,000	2,900,000	0
Higher Education	0	0	0	0	0	0	38,000,000
Human Services	0	0	0	0	0	0	13,906,900
Physical Resources	23,870,300	36,743,300	37,782,300	16,395,000	7,500,000	23,895,000	2,519,600
Public Education	23,822,400	24,116,000	27,116,000	21,897,500	9,237,500	31,135,000	14,299,700
Transportation	240,520,200	300,343,200	294,573,900	248,177,500	158,894,700	407,072,200	0
Total Capital Budget	\$334,280,000	\$408,635,400	\$408,005,100	\$323,731,900	\$200,735,600	\$524,467,500	\$133,419,500

DEBT SERVICE

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$71,840,300	\$73,077,400	\$73,552,500	\$71,228,000	\$56,200	\$71,284,200	(3.1%)
Uniform School Fund	2,560,000	3,130,300	3,440,000	3,130,300	7,082,200	10,212,500	196.9
Dedicated Credits	12,656,300	16,877,200	16,877,200	14,810,200	0	14,810,200	(12.2)
Beginning Balances	797,700	1,282,900	1,282,900	0	0	0	(100.0)
Closing Balances	(1,282,900)	0	0	0	0	0	0.0
Total Financing	\$86,571,400	\$94,367,800	\$95,152,600	\$89,168,500	\$7,138,400	\$96,306,900	1.2%
Programs							
G.O. Bond Principal	\$58,514,900	\$64,341,400	\$62,370,000	\$58,942,800	\$7,082,200 ^a	\$66,025,000	5.9%
G.O. Bond Interest	22,242,300	18,648,200	21,348,200	17,682,000	0	17,682,000	(17.2)
G.O. Bond Fees	11,500	10,500	66,700	10,500	56,200 ^b	66,700	0.0
Revenue Bond Principal	2,045,000	2,770,000	2,770,000	3,445,000	0	3,445,000	24.4
Revenue Bond Interest	3,708,100	8,551,700	8,551,700	9,042,200	0	9,042,200	5.7
Revenue Bond Fees	49,600	46,000	46,000	46,000	0	46,000	0.0
Total Budget	\$86,571,400	\$94,367,800	\$95,152,600	\$89,168,500	\$7,138,400	\$96,306,900	1.2%

^a See Enhancement R1,
One-time R1

^b See Enhancement R1

Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

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
- ☞ Streamlining efforts
- ☞ Governor Leavitt's major recommendations
- ☞ Three-year comparison of appropriated capital projects and recommended FY 1997 bond projects. Principal and interest for prior year bond projects are shown in the Debt Service budget
- ☞ Cross references to detail of FY 1997 enhancements found in the Enhancements Section
- ☞ Recommendations for FY 1996 supplemental and FY 1997 one-time appropriations are found in the Supplemental and One-time Section

OPERATING BUDGET TABLE GUIDE

HEALTH Operating Budget

Plan of Financing	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
General Fund	\$139,717,000	\$150,654,800	0	50	50	50	0.0%
Federal Funds	0	0	0	0	0 ^a	0	0.0
Dedicated Credits	22,958,000	19,938,000	0	0	0	0	0.0
Restricted and Trust Funds	0	0	0	0	0	0	0.0
Transfers	0	0	0	0	0	0	0.0
Beginning Balances	0	0	0	0	0	0	0.0
Closing Balances	0	0	0	0	0	0	0.0
Total Financing	162,675,000						
Programs							
Executive Director	0	0	0	0	0	0	0.0
Health	0	0	0	0	0	0	0.0
Epid.	0	0	0	0	0	0	0.0
Con.	0	0	0	0	0	0	0.0
Heal.	0	0	0	0	0	0	0.0
Med.	0	0	0	0	0	0	0.0
Health Policy Commission	0	0	0	0	0	0	0.0
Personal Services Adjustments	0	0	0	0	0	0	0.0
Compensation Package	0	0	0	0	0	0	0.0
Total Budget					\$0	\$0	0.0%
Positions					0.0	0.0	

Actual year represents what the department actually spent on programs.

Authorized year reflects what is estimated to be spent in the current fiscal year. Supplemental appropriations are not included in authorized year amounts.

Adjustments include one-time and ongoing funding changes to existing or new programs. Details are included in the "Enhancements" and "One-Time" sections.

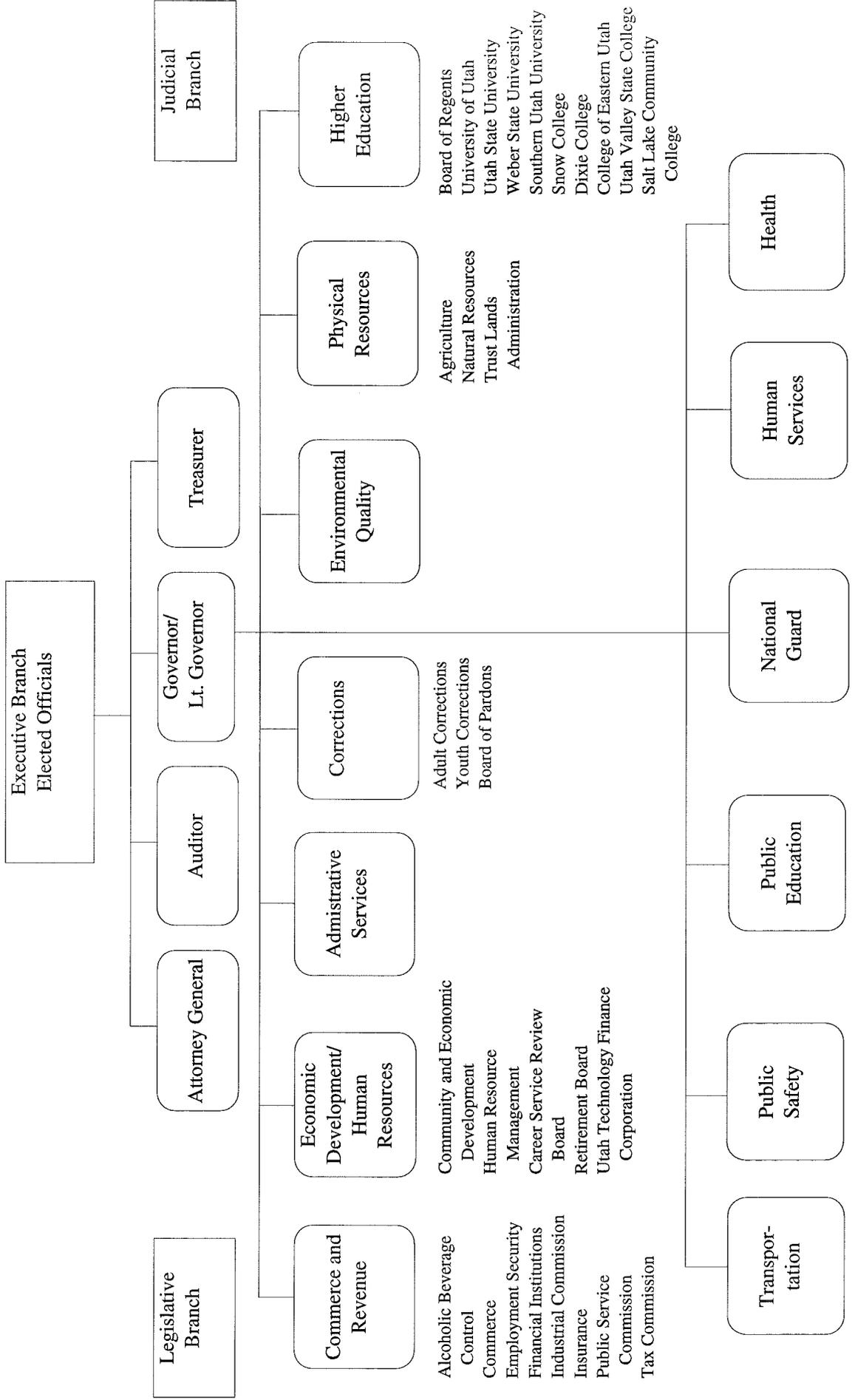
Footnotes refer to the detail listing in the "Enhancements" and "One-Time" sections.

Recommended FY 1996 year represents the authorized year plus supplementals.

^a See Enhancements G2 through G3
^b See One-time G1

Tables in this section show revenues and expenditures for the past fiscal year, current fiscal year, and budget fiscal year.

State of Utah Budgetary Organization Chart



ADMINISTRATIVE SERVICES

Mission: *Provide specialized agency support services including financial control, purchasing, facilities construction and management, rule making, records management, coordinated debt collection, geographic information, and telecommunication services*

■ Programs

- ◆ **Executive Director** provides financial management, strategic planning, and organizational development for the department.
- ◆ **Administrative Rules** administers rule making procedures and publishes and distributes administrative rules.
- ◆ **Archives** administers records management programs and serves as depository for official state records.
- ◆ **Facilities Construction and Management** oversees construction and management of facilities owned or occupied by the state.
- ◆ **Finance** provides financial and payroll information to state agencies and produces the state's annual financial report.
- ◆ **Purchasing** procures goods and services and manages contracts for state agencies.
- ◆ **Information Technology Services** provides data processing and telecommunication services to state agencies as an internal service fund. Appropriated budget includes only telecommunication service to local law enforcement agencies.
- ◆ **Automated Geographic Reference Center** provides geographic information services to public and private customers and acts as a clearinghouse for digital geographic data.
- ◆ **Office of Debt Collection** oversees collection of state receivables and provides training and technical assistance to state agencies on collection-related matters.

■ Selected Department Goals

- ◆ Develop and refine technological services for state and local governments including wide area network, automated geographic information, and data processing at an alternate site.
- ◆ Improve customer relations by measuring customer satisfaction and encouraging input regarding department services and processes.
- ◆ Encourage telecommuting, compressed work weeks, car pooling, and UTA bus ridership to improve environment and reduce need for more bricks and mortar.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 50-56, 86-88.*

■ Streamlining Efforts

- ◆ Consolidated freight usage statewide for savings of \$300,000.
- ◆ Consolidated state mail services for postage savings of \$70,000 per month.
- ◆ Completed energy conservation projects in some state buildings to reduce energy costs and enhance building conditions and employee productivity.
- ◆ Increased computer processing capacity through electronic retrieval with data tape robotics allowing employees to handle workload increases in other areas.
- ◆ Reduced water and cooling costs and created additional space for data processing expansion by replacing the mainframe computer. The savings are sufficient to pay for a new computer over a three-year period.

■ Major Recommendations

- ◆ Designate the Automated Geographic Reference Center as a separate line item and increase funding for geographic reference data integration and framework development.
- ◆ Fund 1997 fuel tank mitigation required to remediate leaking underground fuel tanks owned by the state in compliance with the 1998 EPA deadline.
- ◆ Increase funding for statewide capital improvements to meet the statutory requirement for funding alterations, repairs, and improvements to state-owned buildings and higher education facilities.

ADMINISTRATIVE SERVICES

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$16,122,900	\$17,870,000	\$17,870,000	\$16,740,300	\$665,000	\$17,405,300	(2.6%)
Uniform School Fund	0	0	0	0	6,000	6,000	100.0
Transportation Fund	450,000	450,000	450,000	450,000	3,000	453,000	0.7
Federal Funds	0	0	0	0	3,000	3,000	100.0
Dedicated Credits	807,900	1,036,800	1,036,800	1,206,900	0	1,206,900	16.4
Restricted and Trust Funds	965,000	900,000	900,000	900,000	10,000	910,000	1.1
Transfers	200,800	560,500	560,500	599,500	0	599,500	7.0
Beginning Balances	2,956,300	604,800	604,800	270,600	0	270,600	(55.3)
Closing Balances	(604,800)	(270,600)	(270,600)	(7,000)	0	(7,000)	97.4
Lapsing Funds	(12,500)	0	0	(219,000)	0	(219,000)	(100.0)
Total Financing	\$20,885,600	\$21,151,500	\$21,151,500	\$19,941,300	\$687,000	\$20,628,300	(2.5%)
Programs							
Executive Director	\$473,300	\$513,100	\$513,100	\$510,200	\$0	\$510,200	(0.6%)
Administrative Rules	218,100	293,100	293,100	247,000	0	247,000	(15.7)
Archives	1,626,400	1,639,800	1,639,800	1,631,100	0	1,631,100	(0.5)
DFCM							
Administration	2,915,700	2,961,400	2,961,400	3,030,800	0	3,030,800	2.3
Facilities Management	2,526,000	2,613,400	2,613,400	2,463,600	0	2,463,600	(5.7)
Finance							
Administration	11,426,000	9,977,200	9,977,200	9,672,800	87,000 ^a	9,759,800	(2.2)
Mandated Expenditures	149,900	120,000	120,000	0	0	0	(100.0)
Purchasing	1,144,900	1,209,300	1,209,300	1,206,000	0	1,206,000	(0.3)
Information Technology Services	145,300	595,300	595,300	145,300	0	145,300	(75.6)
Automated Geographic Reference	260,000	1,058,900	1,058,900	809,500	200,000 ^b	1,009,500	(4.7)
Debt Collection	0	170,000	170,000	225,000	0	225,000	32.4
Personal Services Adjustments	0	0	0	0	85,300 ^c	85,300	---
Compensation Package	0	0	0	0	314,700 ^d	314,700	---
Total Budget	\$20,885,600	\$21,151,500	\$21,151,500	\$19,941,300	\$687,000	\$20,628,300	(2.5%)
Positions	204.1	223.6	223.6	223.6	0.0	223.6	

^a See One-time A1^b See Enhancement A1^c See Enhancement A2^d See Enhancement A3

ADMINISTRATIVE SERVICES

Capital Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	Bond
Plan of Financing							
General Fund	\$22,195,300	\$11,518,200	\$11,518,200	\$9,203,200	\$10,453,400	\$19,656,600	\$0
Uniform School Fund	1,143,000	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Dedicated Credits	50,000	0	0	0	0	0	0
Transfers	1,000,000	1,000,000	1,000,000	0	850,000	850,000	0
General Obligation Bond	0	0	0	0	0	0	13,300,000
Other Funds	2,300,000	0	0	0	0	0	0
Pass-through Funds	2,102,000	2,945,000	2,945,000	0	0	0	0
Beginning Balances	(2,945,000)	0	0	0	0	0	0
Total Financing	\$25,845,300	\$16,463,200	\$16,463,200	\$10,203,200	\$11,303,400	\$21,506,600	\$13,300,000
Projects							
Underground Fuel Tank Mitigation	\$1,757,000	\$3,945,000	\$3,945,000	\$0	\$2,000,000 <i>a</i>	\$2,000,000	\$0
Alternate Fuel Facilities	480,000	0	0	0	0	0	0
Statewide Capital Improvements	11,273,200	10,203,200	10,203,200	10,203,200	9,233,400 <i>b</i>	19,436,600	9,500,000
Statewide Capital Planning Projects	676,800	255,000	255,000	0	70,000 <i>c</i>	70,000	0
ADA Barrier Removal	200,000	0	0	0	0	0	0
Abatement Cost Recovery	100,000	0	0	0	0	0	0
Bridgerland ATC	3,858,300	0	0	0	0	0	0
Davis County Land Bank	1,000,000	0	0	0	0	0	0
Brigham City Center	900,000	0	0	0	0	0	0
Shakespeare Theater Land	500,000	0	0	0	0	0	0
Heber Wells Building Remodel	3,100,000	0	0	0	0	0	0
Veterans Nursing Home	0	1,800,000	1,800,000	0	0	0	0
UVSC Replacement Space	2,000,000	0	0	0	0	0	0
WSU Track Renovation	0	260,000	260,000	0	0	0	0
State Capitol Remodel	0	0	0	0	0	0	3,800,000
Total Budget	\$25,845,300	\$16,463,200	\$16,463,200	\$10,203,200	\$11,303,400	\$21,506,600	\$13,300,000

a See One-time A2

b See One-time A3

c See One-time A4

COMMERCE AND REVENUE

Commerce and Revenue consists of eight departments and an advisory council that protect the public and maintain an appropriate balance between business development and regulation

■ Departments

- ◆ **Alcoholic Beverage Control** regulates the sale and use of alcoholic beverages.
- ◆ **Citizens' Council on Alcoholic Beverage Control** makes recommendations on matters related to the sale and consumption of alcoholic beverages.
- ◆ **Commerce** administers state laws regulating professional occupations and business practices.
- ◆ **Employment Security** provides employment-related services for workers, employers, and communities.
- ◆ **Financial Institutions** examines and regulates all state-chartered financial institutions.
- ◆ **Industrial Commission** advocates general welfare of employees and promotes 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.
- ◆ **Tax Commission** collects revenue for state and local governments, and administers tax and assigned motor vehicle laws.

■ Selected Department Goals

- ◆ **Commerce** — Identify and eliminate commercial laws and rules that are unnecessary for public protection and unduly burdensome to legitimate businesses and professionals.

- ◆ **Financial Institutions** — Ensure soundness of state-chartered financial institutions.
- ◆ **Industrial Commission** — Educate employees, employers, and public about commission's responsibility to promote a safe, competitive, and fair workplace.
- ◆ **Insurance** — Ensure that Utah has a strong insurance market that provides reliable insurance at competitive prices.
- ◆ **Tax Commission** — Build effective working relationships with taxpayers by providing understandable, accurate, and complete tax information.

A comprehensive list of goals and performance measurements can be found in the Utah Tomorrow Strategic Plan, 1995 Annual Report, pages 46-49, 50-56, 65-77, 86-88.

■ Streamlining Efforts

- ◆ Commerce reengineered internal processes, allowing it to handle a 64 percent increase in licensing since 1993 with only 20 percent increase in staff.
- ◆ Tax Commission contracted with Salt Lake and Utah counties to process motor vehicle registrations and property tax payments at a single location.
- ◆ Insurance established a fraud division and is on target to prosecute 100 cases by the end of its first year.
- ◆ Alcoholic Beverage Control allowed credit card purchases for the first time.
- ◆ Public Safety Commission oversaw a steady decline in utility rates from 1985 through 1995. Electrical power rates decreased 19.2 percent, natural gas rates decreased 8.7 percent, and telecommunication rates decreased 35.8 percent.

■ Major Recommendations

- ◆ Upgrade the Industrial Commission's information system and fund the privatized workplace safety consultation program.
- ◆ Construct a liquor store in Draper and replace obsolete warehouse equipment.
- ◆ Fund increased tax processing costs and contract with a private vendor to develop the Tax Commission modernization project, *UTAX*. Collections through system efficiencies will fund the project.

COMMERCE AND REVENUE
Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$27,088,000	\$30,608,800	\$30,608,800	\$30,458,000	\$1,829,200	\$32,287,200	5.5%
Uniform School Fund	13,823,900	14,319,600	14,319,600	14,303,000	421,600	14,724,600	2.8
Transportation Fund	4,851,000	4,851,000	4,851,000	4,851,000	0	4,851,000	0.0
Federal Funds	36,198,600	36,632,400	36,632,400	35,239,300	56,200	35,295,500	(3.6)
Dedicated Credits	7,175,200	7,068,400	7,068,400	7,588,700	47,000	7,635,700	8.0
Restricted and Trust Funds	34,881,200	35,017,700	35,147,700	34,119,100	2,024,300	36,143,400	2.8
Transfers	90,200	92,700	92,700	92,700	0	92,700	0.0
Pass-through Funds	24,700	1,320,900	1,320,900	20,900	0	20,900	(98.4)
Beginning Balances	4,369,900	4,565,400	4,565,400	3,796,800	0	3,796,800	(16.8)
Closing Balances	(4,565,400)	(3,796,800)	(3,796,800)	(3,746,300)	0	(3,746,300)	1.3
Lapsing Funds	(280,200)	0	0	0	0	0	0.0
Total Financing	\$123,657,100	\$130,680,100	\$130,810,100	\$126,723,200	\$4,378,300	\$131,101,500	0.2%
Programs							
Alcoholic Beverage Control (ABC)	\$10,302,300	\$10,909,200	\$10,941,200	\$10,530,600	\$341,900 <i>a</i>	\$10,872,500	(0.6%)
Citizens' Council on ABC	1,300	6,000	6,000	6,000	0	6,000	0.0
Commerce	11,706,200	14,658,800	14,756,800	12,686,700	217,000 <i>b</i>	12,903,700	(12.6)
Employment Security	33,757,000	34,220,900	34,220,900	32,888,300	0	32,888,300	(3.9)
Financial Institutions	1,972,200	2,106,900	2,106,900	2,076,500	0	2,076,500	(1.4)
Industrial Commission	5,464,400	5,714,200	5,714,200	5,709,300	705,400 <i>c</i>	6,414,700	12.3
Insurance	3,363,700	3,452,900	3,452,900	3,352,200	60,000 <i>d</i>	3,412,200	(1.2)
Public Service Commission	6,949,700	7,603,300	7,603,300	8,093,100	30,000 <i>e</i>	8,123,100	6.8
Tax Commission	50,140,300	52,007,900	52,007,900	51,380,500	681,400 <i>f</i>	52,061,900	0.1
Personal Services Adjustments	0	0	0	0	460,400 <i>g</i>	460,400	---
Compensation Package	0	0	0	0	1,882,200 <i>h</i>	1,882,200	---
Total Budget	\$123,657,100	\$130,680,100	\$130,810,100	\$126,723,200	\$4,378,300	\$131,101,500	0.2%
Positions	2,075.9	2,063.9	2,063.9	2,021.8	19.0	2,040.8	

a See Enhancements B1 through B2,
One-time B1 through B2
b See Enhancements B3 through B8,
One-time B3 through B4
c See Enhancements B9 through B12,
One-time B5 through B6

d See Enhancement B13,
One-time B7
e See Enhancement B14
f See Enhancements B15 through B18
g See Enhancement B19
h See Enhancement B 20

COMMERCE AND REVENUE

Capital Budget

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				
			Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	Bond
Plan of Financing							
Revenue Bond/Lease Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$835,300
Total Financing	\$0	\$0	\$0	\$0	\$0	\$0	\$835,300
Projects							
Alcoholic Beverage Control							
Draper retail store	\$0	\$0	\$0	\$0	\$0	\$0	\$835,300
Total Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$835,300

CORRECTIONS

Mission: *Protect the public, provide adult offenders with skills training to enhance their prospects for success after release, and provide rehabilitation programs for young offenders*

■ Programs

◆ Adult Corrections

Administration provides administrative support for each division.

Field Operations supervises offenders on probation and parole in a community setting.

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

Clinical Services ensures proper medical and mental health treatment for inmates.

Forensic Services assists mentally ill offenders through contract with State Hospital.

Jail Reimbursement by statutory formula partially reimburses counties for offenders sentenced up to one year in county jail as condition of probation.

- ◆ **Board of Pardons and Parole** determines parole revocations and prison releases.

◆ Youth Corrections

Administration/Case Management/Parole provides administrative support and assigns case managers/parole officers to provide supervision and individual treatment for juvenile offenders.

Community-based Alternatives provides supervision for juvenile offenders through contracts with private providers.

Alternatives to Institutional Care includes work camps, day and night reporting centers, observation and assessment centers, and other innovative alternatives outside of institutional care.

Institutional Care directs operations in long-term secure care facilities, detention centers, and multi-purpose facilities.

Receiving Centers offer local law enforcement a one-stop location to deliver youth for nondetainable or status offenses.

Youth Parole Authority determines release of juvenile offenders from long-term secure facilities and conditions of their parole.

■ Selected Department Goals

◆ Board of Pardons and Parole

Expedite parole violation hearings and intensive supervision early release hearings.

Update administrative rules, policies, and procedures, and victim, inmate, and parolee handbooks.

Modify administrative rules and procedures for first degree and violent felonies.

◆ Adult Corrections

Ensure adequate, secure housing for violent and chronic offenders by maintaining prisons at or below operational capacity, reducing technical violation rate for probationers and parolees, and preventing emergency releases from prison.

Allocate staff to effectively supervise probationers and parolees and provide presentence services to ensure public safety.

Manage personnel allocation to provide high level of security in correctional facilities to limit violence, allow safe treatment, and ensure public safety.

Implement intermediate sanctions to reduce rate of growth in prison population and match offender needs with programming.

Provide educational, vocational, treatment, and work programs to reduce offender recidivism.

◆ Youth Corrections

Ensure most appropriate setting for youthful offenders while adequately protecting community.

Provide secure, humane, and therapeutic confinement for youth who present danger to public.

Provide diverse community-based and secure correctional programs.

Hold youth accountable for criminal behavior through victim restitution, community services programs, and sharing of correctional costs.

A comprehensive list of goals and performance measurements can be found in the Utah Tomorrow Strategic Plan, 1995 Annual Report, pages 50-56, 89-103.

■ Streamlining Efforts

- ◆ Adult Corrections is eliminating two regions in field operations and consolidating them with other regional offices. The enforcement bureau and programming treatment staff will be consolidated within operations, eliminating eight administrative positions.
- ◆ Adult Corrections is privatizing the inmate commissary operations at the Draper prison. The vendor will operate the program and pay the department \$125,000 to provide security.
- ◆ Adult Corrections developed a plan to remove parole agents from doing pre-sentence investigative reports for the courts and return them to supervising offenders in the community. Pre-sentence reports will be conducted by other staff at a lower cost.
- ◆ The Board of Pardons and Parole eliminated a psychologist position by contracting for psychological services, allowing the board more flexibility and reducing costs.
- ◆ The Board of Pardons and Parole is changing administrative rules so it can schedule hearings closer to realistic parole release dates, thus reducing the need for rehearings and reports.
- ◆ Youth Corrections is considering modifying secure care staffing ratios so more employees can be assigned to case management or other duties.

■ Major Recommendations

- ◆ Increase salaries for Corrections employees including correctional officers and probation and parole agents. This will reduce turnover and bring compensation levels closer to those of local government law enforcement officers.
- ◆ Increase bed capacity for adult offenders through a private contract for 100 jail beds in Texas.
- ◆ Provide partial year funding for the new medium/maximum 192-bed prison facility at Draper (Uinta IV-A) to house violent and chronic offenders and juveniles sentenced under the serious youth offender legislation of 1995.
- ◆ Add 100 beds at the Promontory Pre-release and Parole Violator Center.
- ◆ Update the Department of Corrections' offender tracking system to better maintain criminal history records.
- ◆ Expand sex offender treatment at the Draper prison.
- ◆ Expand bed capacity for juveniles in long-term secure facilities and short-term detention facilities. During FY 1996, the first private youth correctional facility will open in Farmington and another private facility will be constructed in Salt Lake County.

CORRECTIONS (ADULT AND YOUTH)

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$130,742,400	\$154,740,400	\$154,740,400	\$154,731,300	\$18,996,600	\$173,727,900	12.3%
Federal Funds	748,800	682,800	682,800	682,800	2,200	685,000	0.3
Dedicated Credits	3,799,700	3,567,600	3,817,600	4,086,100	0	4,086,100	7.0
Restricted and Trust Funds	185,000	185,000	185,000	250,000	0	250,000	35.1
Transfers	3,960,100	2,610,100	2,610,100	2,523,300	178,400	2,701,700	3.5
Beginning Balances	2,826,500	2,680,700	2,680,700	0	0	0	(100.0)
Closing Balances	(2,680,700)	0	0	0	0	0	0.0
Lapsing Funds	(31,000)	0	0	0	0	0	0.0
Total Financing	\$139,550,800	\$164,466,600	\$164,716,600	\$162,273,500	\$19,177,200	\$181,450,700	10.2%
Programs							
Adult Corrections							
Administration	\$7,032,100	\$7,785,900	\$7,785,900	\$7,450,600	\$600,000 ^a	\$8,050,600	3.4%
Field Operations	25,298,700	36,113,000	36,113,000	34,819,700	1,140,000 ^b	35,959,700	(0.4)
Institutional Operations	58,011,000	64,330,200	64,330,200	63,382,900	6,583,200 ^c	69,966,100	8.8
Clinical Services	11,258,700	11,135,300	11,135,300	12,100,600	0	12,100,600	8.7
Forensic Services	190,000	190,000	190,000	190,000	0	190,000	0.0
Jail Reimbursement	2,640,100	3,631,200	3,631,200	3,631,200	1,591,800 ^d	5,223,000	43.8
Board of Pardons and Parole	1,990,800	2,105,800	2,105,800	1,945,900	110,900 ^e	2,056,800	(2.3)
Special Salary Adjustments	0	0	0	0	1,000,000 ^f	1,000,000	---
Personal Services Adjustments	0	0	0	0	(36,700) ^g	(36,700)	---
Compensation Package	0	0	0	0	3,771,200 ^h	3,771,200	---
Subtotal Adult Corrections	106,421,400	125,291,400	125,291,400	123,520,900	14,760,400	138,281,300	10.4
Youth Corrections							
Admin./Case Management/Parole	4,756,300	5,821,500	5,821,500	5,461,400	184,200 ⁱ	5,645,600	(3.0)
Community -based Alternatives	9,199,400	8,270,400	8,520,400	8,587,300	1,320,700 ^j	9,908,000	16.3
Alternatives to Institutional Care	5,792,100	6,662,100	6,662,100	6,449,200	300,000 ^k	6,749,200	1.3
Institutional Care	13,022,500	17,124,500	17,124,500	16,956,100	1,092,000 ^l	18,048,100	5.4
Receiving Centers	258,800	1,169,300	1,169,300	1,171,200	0	1,171,200	0.2
Youth Parole Authority	100,300	127,400	127,400	127,400	87,300 ^m	214,700	68.5
Personal Services Adjustments	0	0	0	0	174,500 ⁿ	174,500	---
Compensation Package	0	0	0	0	1,258,100 ^o	1,258,100	---
Subtotal Youth Corrections	33,129,400	39,175,200	39,425,200	38,752,600	4,416,800	43,169,400	9.5
Total Budget	\$139,550,800	\$164,466,600	\$164,716,600	\$162,273,500	\$19,177,200	\$181,450,700	10.2%
Positions	2,324.3	2,518.4	2,518.4	2,518.2	121.1	2,639.3	

^a See One-time C1^b See Enhancement C1^c See Enhancements C2 through C7^d See Enhancement C8^e See Enhancements C9 through C11^f See Enhancement C12^g See Enhancement C13^h See Enhancement C14ⁱ See Enhancement C15^j See Enhancement C16^k See Enhancement C17^l See Enhancements C18 through C19^m See Enhancement C20ⁿ See Enhancement C21^o See Enhancement C22

CORRECTIONS (ADULT AND YOUTH)

Capital Budget

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				Total FY 1997	Bond
			Recommended FY 1996	Base FY 1997	Adjust- ments			
Plan of Financing								
General Obligation Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$16,256,400	
Revenue Bond/Lease Purchases	0	0	0	0	0	0	20,308,300	
Total Financing	\$0	\$0	\$0	\$0	\$0	\$0	\$36,564,700	
Projects								
Corrections								
Gunnison Prison Expansion (192 Beds)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,970,800	
Women Multi-Custody Facility (264 Beds)	0	0	0	0	0	0	20,308,300	
Carbon/Emery Youth Crisis Ctr. (18 Beds)	0	0	0	0	0	0	2,285,600	
Total Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$36,564,700	

COURTS

Mission: *Ensure equity and fairness for all Utah citizens through judicial review of laws and cases*

■ Programs

- ◆ **Supreme Court** serves as court of last resort for state court system.
- ◆ **Law Library** provides public access to court cases.
- ◆ **Court of Appeals** hears cases assigned by state supreme court or defined in statute.
- ◆ **Administration** serves as judicial council staff and provides administrative support for judges.
- ◆ **Federal Grants** administers federal grants received by state courts.
- ◆ **Judicial Education** provides educational and training opportunities for judges.
- ◆ **Contracts/Leases** administers facility lease arrangements.
- ◆ **Justice Courts** provide administrative support to local justice courts.
- ◆ **Data Processing** coordinates data processing needs for all state courts.
- ◆ **Trial Courts** serve as state court of general jurisdiction.
- ◆ **Court Security** contracts with local governments for courtroom security.
- ◆ **Juvenile Court** 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.
- ◆ **Child Permanency Project** provides one-time funding to reduce backlog of foster children awaiting permanent placement.
- ◆ **Grand Jury** provides funding for grand juries.
- ◆ **Grand Jury Prosecution** funds prosecution expenses in grand jury cases.

- ◆ **Juror/Witness/Interpreter Fees** provides payment to jurors, witnesses, expert witnesses, and interpreters.

■ Selected Department Goals

- ◆ Attract and retain qualified and experienced judges and maximize the skills of judges and court personnel.
- ◆ Process cases timely and efficiently, standardize court procedures statewide, and provide easy access to information about court structure and operations.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 50-56, 89-103.*

■ Streamlining Efforts

- ◆ Consolidated courts to allow greater flexibility in assigning workload among judges and reduce growth in the number of new judges.
- ◆ Implementing recommendations of a technology task force, including video trial, video arraignment, and computer integrated courtrooms.

■ Major Recommendations

- ◆ Comply with House Bill 314 of 1995, *Domestic Violence Amendments*, which requires courts to develop uniform petitions and protective orders in domestic violence cases and assist petitioners in completing forms.
- ◆ Hire an additional juvenile court judge and juvenile court probation officers.
- ◆ Equip Ogden District Court with video trial equipment to decrease need for court reporters and save on future personnel costs.
- ◆ Establish a legal institute for non-law trained judges, with local law school faculty teaching six subjects over a 12-month period.
- ◆ Hire law clerks for district court judges to assist in capital criminal cases and child abuse cases to help reduce trial court error.
- ◆ Fund costs to add data collection and analysis for judicial retention elections legislation. Includes funds for printing voter information pamphlet.

COURTS

Operating Budget

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				
			Courts' Request FY 1997	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$61,517,300	\$66,736,000	\$68,165,500	\$65,112,800	\$3,639,700	\$68,752,500	3.0%
Federal Funds	2,100	45,500	0	0	500	500	(98.9)
Dedicated Credits	316,900	681,500	1,106,400	990,200	135,600	1,125,800	65.2
Restricted and Trust Funds	1,221,200	1,444,200	1,237,800	1,198,800	49,800	1,248,600	(13.5)
Transfers	71,500	113,000	84,100	84,100	0	84,100	(25.6)
Beginning Balances	1,346,200	511,200	21,100	21,100	0	21,100	(95.9)
Closing Balances	(511,200)	(21,100)	(27,100)	(27,100)	0	(27,100)	(28.4)
Lapsing Funds	(179,200)	0	0	0	0	0	0.0
Total Financing	\$63,784,800	\$69,510,300	\$70,587,800	\$67,379,900	\$3,825,600	\$71,205,500	2.4%
Programs							
Supreme Court	\$1,656,300	\$1,628,200	\$1,634,100	\$1,634,100	\$0	\$1,634,100	0.4%
Law Library	383,800	381,500	381,900	381,900	0	381,900	0.1
Court of Appeals	2,027,500	2,152,900	2,298,400	2,160,500	0	2,160,500	0.4
Administration	2,569,400	2,913,700	3,011,000	2,932,000	79,000 <i>a</i>	3,011,000	3.3
Federal Grants	89,100	304,400	275,800	275,800	0	275,800	(9.4)
Judicial Education	537,700	523,500	558,000	524,100	33,900 <i>b</i>	558,000	6.6
Contracts/Leases	7,700,500	8,214,300	8,192,400	7,850,200	331,700 <i>c</i>	8,181,900	(0.4)
Justice Courts	87,600	91,300	91,500	91,500	0	91,500	0.2
Data Processing	5,525,000	4,916,900	5,016,500	4,575,400	270,000 <i>d</i>	4,845,400	(1.5)
Trial Courts	24,784,900	26,586,700	27,957,200	26,591,100	814,200 <i>e</i>	27,405,300	3.1
Court Security	1,968,000	2,191,000	2,451,500	2,191,000	0	2,191,000	0.0
Juvenile Courts	13,414,600	14,853,700	15,510,300	14,930,600	579,700 <i>f</i>	15,510,300	4.4
Guardian Ad Litem	1,812,500	2,150,100	2,183,100	2,158,100	0	2,158,100	0.4
Child Permanency Project	9,000	1,690,700	0	0	0	0	(100.0)
Grand Jury	600	1,000	1,000	1,000	0	1,000	0.0
Grand Jury Prosecution	0	0	1,000	1,000	0	1,000	100.0
Juror/Witness/Interpreter Fees	1,218,300	910,400	1,024,100	1,081,600	100,000 <i>g</i>	1,181,600	29.8
Personal Services Adjustments	0	0	0	0	417,400 <i>h</i>	417,400	---
Compensation Package	0	0	0	0	1,199,700 <i>i</i>	1,199,700	---
Total Budget	\$63,784,800	\$69,510,300	\$70,587,800	\$67,379,900	\$3,825,600	\$71,205,500	2.4%
Positions	989.4	1,073.8	1,103.7	1,059.8	31.0	1,090.8	

*a See Enhancements D1 through D2**b See Enhancement D4**c See Enhancement D3**d See One-time D1**e See Enhancements D5 through D8**f See Enhancements D9 through D10**g See Enhancement D11**h See Enhancement D12**i See Enhancement D13*

In addition to the amounts listed in the Authorized FY 1996 column, Governor Leavitt recommends a General Fund supplemental appropriation of \$116,600 for Juror/Witness/Interpreter Fees.

COURTS
Capital Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	Bond
Plan of Financing							
Revenue Bond/Lease Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$13,993,300
Total Financing	\$0	\$0	\$0	\$0	\$0	\$0	\$13,993,300
Projects							
Courts							
Davis Regional Courts Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$9,793,300
Washington County Courthouse Purchase	0	0	0	0	0	0	4,200,000
Total Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$13,993,300

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Economic Development and Human Resources includes Department of Community and Economic Development, Utah Technology Finance Corporation, Department of Human Resource Management, Career Service Review Board, and Utah Retirement Board

■ Programs

◆ Community and Economic Development

Administration provides support services for all divisions.

Industrial Assistance Fund provides incentives for corporate expansion and relocation into the state.

Office of Job Training administers Job Training Partnership Act programs and staffs Job Training Coordinating Council.

Ethnic Affairs Offices act as liaisons between state government and Utah's Asian, Polynesian, Black, and Hispanic communities.

Division of Indian Affairs works to improve relationship between state government and Utah's Native American tribes.

Business and Economic Development promotes business opportunities and serves as resource for business and local leaders.

Travel Development promotes Utah tourism.

Energy Services promotes development and efficient use of energy and administers clean fuels loan program.

State History preserves historic resources and promotes understanding of Utah's heritage.

Centennial Commission oversees commemoration of statehood centennial.

Fine Arts administers grant program and community outreach programs to broaden appreciation for the arts.

State Library provides services to public libraries and visually and physically disabled individuals.

Community Development provides technical and financial assistance for communities to plan and provide basic services.

- ◆ **Utah Technology Finance Corporation** promotes capital investment in Utah businesses and leverages economic development with state, federal, and private funding.
- ◆ **Human Resource Management** manages employee classification, compensation, recruitment, selection, and development.
- ◆ **Career Service Review Board** administers employee grievances and appeal procedures, and mediates disputes between agencies and employees.
- ◆ **Utah Retirement Board** administers public employee retirement systems, deferred compensation plans, and group insurance plans.

■ Selected Department Goals

- ◆ **Community and Economic Development** — Promote electronic information highway and encourage businesses to access it.
- ◆ **Technology Finance Corporation** — Assist Utah businesses with export financing.
- ◆ **Human Resource Management** — Streamline recruitment, selection, and employee tracking functions through HR Streamline project.
- ◆ **Retirement Board** — Generate eight percent return on investment portfolios and outperform inflation by four percent.
- ◆ **Retirement Board** — Keep medical and dental insurance costs for public institutions at or below state and national trends.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 1-8, 9-16, 50-56.*

■ Streamlining Efforts

- ◆ **Community and Economic Development** — Consolidating services previously administered by the Small Business Development Centers (SBDC) in each of the 10 SBDC locations. The centers will be renamed Utah Business Resource

Centers and function as a resource referral agency. Savings of over \$150,000 in administrative overhead costs will be redirected to providing services.

- ◆ **Community and Economic Development** — Replacing state and federal funding of bookmobile services with county user fees. The \$200,000 per year savings to the state could finance library services on the Internet.
- ◆ **Human Resource Management** — Streamlining recruitment and selection processes with an artificial intelligence screening device called *Resumix*. It allows submission of a single employment application to a centralized database and trims recruitment time from weeks to days.

■ Major Recommendations

- ◆ **Community and Economic Development** — Develop an electronic forum for exchanging information among individuals, businesses, and state agencies.
- ◆ **Community and Economic Development** — Appropriate \$5 million for the Olene S. Walker Housing Trust Fund to alleviate the affordable housing shortage.
- ◆ **Community and Economic Development** — Expand Single Head of Household job training program to encourage self-sufficiency.
- ◆ **Utah Technology Finance Corporation** — Increase base budget to provide matching funds for participation in federal export financing programs.
- ◆ **Human Resource Management** — Fund the new human resource management information system and associated streamlining systems.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$36,398,800	\$34,782,600	\$35,982,600	\$29,790,600	\$3,164,600	\$32,955,200	(8.4%)
Transportation Fund	118,000	118,000	118,000	118,000	0	118,000	0.0
Federal Funds	28,479,300	30,233,400	26,133,400	21,567,400	709,500	22,276,900	(14.8)
Dedicated Credits	12,192,800	12,768,500	12,768,500	9,937,900	251,600	10,189,500	(20.2)
Mineral Lease	0	322,800	281,400	0	100,000	100,000	(64.5)
Restricted and Trust Funds	23,647,600	24,014,700	24,014,700	24,008,100	829,400	24,837,500	3.4
Transfers	2,906,800	28,000	(71,000)	30,000	0	30,000	(142.3)
Pass-through Funds	1,840,000	1,871,200	1,871,200	2,034,300	0	2,034,300	8.7
Beginning Balances	12,539,700	17,555,700	17,555,700	4,034,800	0	4,034,800	(77.0)
Closing Balances	(17,555,700)	(4,034,800)	(4,034,800)	(3,815,600)	0	(3,815,600)	5.4
Lapsing Funds	(601,700)	0	0	0	0	0	0.0
Total Financing	\$99,965,600	\$117,660,100	\$114,619,700	\$87,705,500	\$5,055,100	\$92,760,600	(19.1%)
Programs							
Comm. and Econ. Development							
Administration	\$1,510,200	\$1,430,100	\$1,430,100	\$1,512,200	\$360,000 <i>a</i>	\$1,872,200	30.9%
Industrial Assistance Fund	1,475,900	162,000	1,362,000	162,000	0	162,000	(88.1)
Job Training	14,006,700	16,368,800	12,268,800	7,409,200	300,000 <i>b</i>	7,709,200	(37.2)
Ethnic Affairs	684,600	718,200	718,200	662,900	0	662,900	(7.7)
Business Development	8,540,800	18,504,500	18,504,500	8,965,700	625,000 <i>c</i>	9,590,700	(48.2)
Travel Development	3,841,100	4,601,700	4,588,800	4,079,500	100,000 <i>d</i>	4,179,500	(8.9)
Expositions	2,714,100	3,475,900	3,475,900	0	0	0	(100.0)
Energy Services	4,100,800	4,547,100	4,547,100	3,768,200	0	3,768,200	(17.1)
State History	2,154,200	2,907,300	2,907,300	2,069,600	150,000 <i>e</i>	2,219,600	(23.7)
Historical Society	511,800	314,400	314,400	315,000	0	315,000	0.2
Centennial	950,800	1,864,500	1,864,500	405,600	0	405,600	(78.2)
Fine Arts	4,995,500	3,380,900	3,380,900	3,156,600	200,000 <i>f</i>	3,356,600	(0.7)
State Library	5,410,300	5,987,800	5,987,800	5,580,900	0	5,580,900	(6.8)
Community Development	15,222,600	15,107,600	14,980,100	13,487,700	400,000 <i>g</i>	13,887,700	(7.3)
Utah Technology Finance Corp.	4,499,900	4,590,900	4,590,900	5,692,500	1,000,000 <i>h</i>	6,692,500	45.8
Personal Services Adjustments	0	0	0	0	101,100 <i>i</i>	101,100	---
Compensation Package	0	0	0	0	380,600 <i>j</i>	380,600	---
Subtotal Comm./Econ. Devl.	70,619,300	83,961,700	80,921,300	57,267,600	3,616,700	60,884,300	(24.8)
Human Resources							
Human Resource Management	3,336,700	3,889,500	3,889,500	2,204,600	325,700 <i>k</i>	2,530,300	(34.9)
Career Service Review Board	128,500	145,900	145,900	135,700	0	135,700	(7.0)
Retirement Office	25,881,100	29,663,000	29,663,000	28,097,600	722,800 <i>l</i>	28,820,400	(2.8)
Personal Services Adjustments	0	0	0	0	88,300 <i>m</i>	88,300	---
Compensation Package	0	0	0	0	301,600 <i>n</i>	301,600	---
Subtotal Human Resources	29,346,300	33,698,400	33,698,400	30,437,900	1,438,400	31,876,300	(5.4)
Total Budget	\$99,965,600	\$117,660,100	\$114,619,700	\$87,705,500	\$5,055,100	\$92,760,600	(19.1%)
Positions	598.6	547.1	547.1	541.3	4.0	545.3	

*a See Enhancement E1,
One-time E1*

b See Enhancement E2

c See One-time E6 through E7

d See One-time E2

e See One-time E3

f See Enhancement E3

g See One-time E4 through E5

*h See Enhancement E4,
One-time E8*

i See Enhancement E5

j See Enhancement E6

k See Enhancement E7

l See Enhancements E8 through E16

m See Enhancement E17

n See Enhancement E18

Office of Child Care budget was transferred to Department of Human Services in 1995 legislative session.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**Capital Budget**

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				Bond
			Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	
Plan of Financing							
General Fund	\$4,969,100	\$2,314,100	\$2,314,100	\$1,814,100	\$10,900,000	\$12,714,100	\$0
Federal Funds	551,400	3,399,900	3,399,900	3,634,900	0	3,634,900	0
Mineral Lease	10,657,100	12,175,000	13,275,000	13,186,700	0	13,186,700	0
Restricted and Trust Funds	7,684,100	8,423,000	8,423,000	8,423,000	0	8,423,000	0
Beginning Balances	23,600	3,657,700	3,657,700	0	0	0	0
Closing Balances	(3,657,700)	0	0	0	0	0	0
Lapsing Funds	(5,800)	0	0	0	0	0	0
Total Financing	\$20,221,800	\$29,969,700	\$31,069,700	\$27,058,700	\$10,900,000	\$37,958,700	\$0
Projects							
Community Assistance Program	\$18,342,600	\$21,120,200	\$22,220,200	\$21,609,700	\$0	\$21,609,700	\$0
Low-Income Housing	1,879,200	8,849,500	8,849,500	5,449,000	5,000,000 ^a	10,449,000	0
Special Initiatives	0	0	0	0	5,900,000 ^b	5,900,000	0
Total Budget	\$20,221,800	\$29,969,700	\$31,069,700	\$27,058,700	\$10,900,000	\$37,958,700	\$0

^a See One-time E9^b See One-time E10 through E12

ELECTED OFFICIALS

■ Offices

- ◆ The **Governor** is chief administrator of the state's executive branch of government. Within the governor's office are the Lieutenant Governor, Office of Planning and Budget, Commission on Criminal and Juvenile Justice, and Crime Victim Reparations program.
- ◆ The **Attorney General** is the constitutional legal officer of the state, serves as counsel in all cases in which the state or its officers are a party, and provides legal services for state agencies.
- ◆ The **State Auditor** performs financial audits of state agencies, helps agencies maintain proper internal controls and comply with state law, and trains city and county treasurers to ensure local government compliance with state law.
- ◆ **Judicial Conduct Commission** investigates complaints against judges, conducts confidential hearings, and has power to reprimand, censure, suspend, remove, or involuntarily retire any judge.
- ◆ The **State Treasurer** serves as custodian and depository for all state funds and invests them at competitive market rates in bank certificates of deposit, corporate obligations, notes, and bonds of the United States.

■ Selected Goals

- ◆ **Governor** — Create quality jobs, develop world-class education, provide for the needy while fostering self-reliance, operate government within the state's means, protect the quality of life, and develop long-term growth policies.
- ◆ **Attorney General** — Enforce laws to make Utah safe for children, offer justice to crime victims, empower people against unlawful and unjust conduct, defend Utah's natural and monetary assets, and provide quality legal service at minimum cost.
- ◆ **State Auditor** — Ensure integrity and accountability of government agencies and selected nonprofit organizations through appropriate audits, studies, and compliance reviews.

- ◆ **Judicial Conduct Commission** — Reduce the backlog of unresolved complaints against Utah judges.
- ◆ **State Treasurer** — Make financial and investment decisions to maintain the state's AAA bond rating and maximize interest revenue, and increase the amount going from the Unclaimed Property Trust Fund to the Uniform School Fund.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 50-56.*

■ Streamlining Efforts

- ◆ The Governor's Office developed long-term growth policies, challenged state departments to streamline their functions, established a council on substance abuse and community violence, developed guidelines for sentencing and releasing criminal offenders, and developed an automated budget preparation system adapted to the state's new accounting system.
- ◆ The Attorney General reduced the cost of outside counsel, assumed funding and supervision of the Children's Justice Centers, and established the Child Permanency and Child Protection Division. It is clearing up the backlog of parental termination petitions and accelerating child custody cases brought to trial.
- ◆ The State Auditor contracts with independent certified public accounting firms to perform audits during peak periods, which reduces the need for additional staff and ensures completion of audits within prescribed time frames. Use of laptop computers by field personnel allows more timely audits and reduces travel time.
- ◆ The State Treasurer reduced time and cost of investment activities by completing approximately ninety percent of all transactions via electronic transfer.

■ Major Recommendations

- ◆ Hire sufficient staff for the Judicial Conduct Commission to resolve a backlog of complaints against Utah judges.
- ◆ Fund the biennial elections program within the Governor's Office.
- ◆ Concur with recommendations of the Executive and Judicial Compensation Commission for a 5.0 percent salary increase for the lieutenant governor and state treasurer and a 4.0 percent increase for the remaining elected officials.

ELECTED OFFICIALS

Operating Budget

	Actual FY 1995	Authorized FY 1996	Elected Officials' Request FY 1997	Governor Leavitt's Recommendations			
				Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$22,157,300	\$23,191,400	\$23,000,600	\$22,450,000	\$1,191,300	\$23,641,300	1.9%
Federal Funds	4,283,000	6,430,400	7,252,400	7,252,700	6,400	7,259,100	12.9
Dedicated Credits	8,538,200	8,694,200	8,716,000	8,716,000	270,500	8,986,500	3.4
Restricted and Trust Funds	2,238,400	2,597,000	2,552,800	2,544,800	56,800	2,601,600	0.2
Transfers	812,700	795,700	791,200	791,200	0	791,200	(0.6)
Other Funds	2,300	0	0	0	8,900	8,900	100.0
Pass-through Funds	102,600	120,000	100,000	100,000	0	100,000	(16.7)
Beginning Balances	1,500,300	548,200	112,600	112,600	0	112,600	(79.5)
Closing Balances	(548,200)	(112,600)	(5,000)	(5,000)	0	(5,000)	95.6
Lapsing Funds	(470,200)	0	0	0	0	0	0.0
Total Financing	\$38,616,400	\$42,264,300	\$42,520,600	\$41,962,300	\$1,533,900	\$43,496,200	2.9%
Programs							
Governor	\$12,758,100	\$14,500,100	\$15,356,800	\$15,098,500	\$427,400 <i>a</i>	\$15,525,900	7.1%
Attorney General	21,778,400	23,208,500	22,462,300	22,411,600	0	22,411,600	(3.4)
Auditor	2,591,500	2,785,200	2,785,300	2,780,100	0	2,780,100	(0.2)
Treasurer	1,456,700	1,669,200	1,717,400	1,614,100	26,000 <i>b</i>	1,640,100	(1.7)
Judicial Conduct Commission	31,700	101,300	198,800	58,000	140,800 <i>c</i>	198,800	96.2
Personal Services Adjustments	0	0	0	0	200,400 <i>d</i>	200,400	---
Compensation Package	0	0	0	0	739,300 <i>e</i>	739,300	---
Total Budget	\$38,616,400	\$42,264,300	\$42,520,600	\$41,962,300	\$1,533,900	\$43,496,200	2.9%
Positions	511.7	534.2	527.8	525.8	2.0	527.8	

*a See Enhancement F1,
One-time F1 through F3*

b See One-time F4

c See Enhancements F2 through F5

d See Enhancement F6

e See Enhancement F7

In addition to the amounts listed in the Authorized FY 1996 column, Governor Leavitt recommends General Fund supplemental appropriations of \$12,500 for centennial celebration expenses and \$49,700 for the Judicial Conduct Commission. The governor also recommends \$9,000 in restricted funds for gang prevention and a transfer of \$99,000 from DCED to the Governor's Emergency fund.

ENVIRONMENTAL QUALITY

Mission: *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** monitors radiation levels for lowest possible exposure to residents.
- ◆ **Water Quality** protects quality of surface and underground waters, and prevents improper disposal of wastes.
- ◆ **Solid and Hazardous Waste** monitors management of solid and hazardous wastes.

■ Selected Department Goals

- ◆ Establish clear quality standards for air, water, and soil and promote pollution prevention, environmental cleanup, and emissions reduction.
- ◆ Administer environmental programs in consideration of Utah's unique conditions and actively influence federally mandated programs.
- ◆ Improve effectiveness of environmental services by strengthening relationships with local health departments.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 30-45,50-56.*

■ Streamlining Efforts

- ◆ Implementing a performance partnership with the Environmental Protection Agency to combine 15 separate grants into one to improve accounting and management of federal funds.
- ◆ Redesigned and simplified permitting procedures significantly decreasing the amount of time necessary to process permits.
- ◆ Reduced unnecessary contaminant testing and sampling requirements saving culinary water users an estimated \$4.5 million per year.

■ Major Recommendations

- ◆ Fund the state's portion of the Midvale Slag cleanup, the final phase of urban airshed modeling, technical assistance to help local health departments with individual wastewater sewage systems, and an oxygenated fuel study in Utah County.
- ◆ Create a lake and stream water quality monitoring program that involves participation of volunteer citizens.
- ◆ Provide better air monitoring equipment, computer technology for tracking underground storage tank data, and incentives and grants for the used oil management program.

ENVIRONMENTAL QUALITY

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$8,934,800	\$8,532,700	\$8,532,700	\$8,226,700	\$974,200	\$9,200,900	7.8%
Federal Funds	34,428,000	54,143,600	51,343,600	45,156,200	328,800	45,485,000	(11.4)
Dedicated Credits	8,730,300	5,638,400	5,638,400	4,602,500	137,000	4,739,500	(15.9)
Restricted and Trust Funds	1,543,300	4,885,800	5,183,800	4,886,300	622,100	5,508,400	6.3
Transfers	370,000	337,600	337,600	437,300	14,400	451,700	33.8
Beginning Balances	5,662,700	5,543,000	5,543,000	1,625,900	0	1,625,900	(70.7)
Closing Balances	(5,543,000)	(1,625,900)	(1,625,900)	0	0	0	100.0
Lapsing Funds	(1,106,600)	0	0	0	0	0	0.0
Total Financing	\$53,019,500	\$77,455,200	\$74,953,200	\$64,934,900	\$2,076,500	\$67,011,400	(10.6%)
Programs							
Executive Director	\$2,857,200	\$3,540,600	\$3,540,600	\$2,970,400	\$22,100 <i>a</i>	\$2,992,500	(15.5%)
Air Quality	6,561,000	7,581,400	7,581,400	7,004,300	325,000 <i>b</i>	7,329,300	(3.3)
Drinking Water	1,763,400	1,960,900	1,960,900	1,968,800	0	1,968,800	0.4
Environmental Resp./Remediation	11,805,800	44,356,200	44,466,200	34,443,900	500,000 <i>c</i>	34,943,900	(21.4)
Radiation	1,217,400	1,352,500	1,352,500	1,338,500	0	1,338,500	(1.0)
Water Quality	22,856,500	12,201,400	9,589,400	11,758,100	302,000 <i>d</i>	12,060,100	25.8
Solid and Hazardous Waste	5,066,700	6,462,200	6,462,200	5,450,900	36,000 <i>e</i>	5,486,900	(15.1)
Office/Lease and Maintenance	891,500	0	0	0	0	0	0.0
Personal Services Adjustments	0	0	0	0	170,900 <i>f</i>	170,900	---
Compensation Package	0	0	0	0	720,500 <i>g</i>	720,500	---
Total Budget	\$53,019,500	\$77,455,200	\$74,953,200	\$64,934,900	\$2,076,500	\$67,011,400	(10.6%)
Positions	428.2	428.2	428.2	428.2	0.0	428.2	

*a See Enhancement G1**b See One-time G1 through G3**c See One-time G4**d See Enhancements G2 through G4**e See Enhancement G5**f See Enhancement G6**g See Enhancement G7*

ENVIRONMENTAL QUALITY

Capital Budget

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				Bond
			Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	
Plan of Financing							
General Fund	\$0	\$600,000	\$600,000	\$0	\$2,500,000	\$2,500,000	\$0
Restricted and Trust Funds	0	400,000	400,000	0	400,000	400,000	0
Total Financing	\$0	\$1,000,000	\$1,000,000	\$0	\$2,900,000	\$2,900,000	\$0
Projects							
Safe Drinking Water Loan Fund	\$0	\$600,000	\$600,000	\$0	\$1,250,000 <i>a</i>	\$1,250,000	\$0
Waste Water Quality Loan Fund	0	0	0	0	1,250,000 <i>b</i>	1,250,000	0
Hazardous Substances Mitigation	0	400,000	400,000	0	400,000 <i>c</i>	400,000	0
Total Budget	\$0	\$1,000,000	\$1,000,000	\$0	\$2,900,000	\$2,900,000	\$0

a See One-time G5

b See One-time G7

c See One-time G6

HEALTH

Mission: *Protect public health by 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.
- ◆ **Medical Examiner** investigates and certifies deaths from unnatural causes and investigates 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.
- ◆ **Epidemiology and Laboratory Services** performs clinical and environmental laboratory examinations to support public health programs, ensures quality of medical and environmental laboratories and performs surveillance and investigation of disease and environmental exposure.
- ◆ **Community and Family Health Services** manages programs that promote public health and help 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. The service portion of these two programs makes up the Medical Assistance category.
- ◆ **Health Policy Commission** recommends state policy and legislation to implement *HealthPrint*—Governor Leavitt's health care reform package.

■ Selected Department Goals

- ◆ Develop an integrated public and private injury control system to reduce death and suffering from preventable injuries.
- ◆ Improve health and quality of life for children and youth at risk through effective and coordinated service delivery systems.

- ◆ Increase exchange of data and electronic communications between state and local health departments using wide area network.
- ◆ Work with health care providers to promote prevention and early identification of domestic violence.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 50-77.*

■ **Streamlining Efforts**

- ◆ Implemented automated Prospective Drug Utilization Review system which generates a patient's total drug profile regardless of the pharmacy filling the prescription. In July of 1995, the system identified 657 pharmacy claims which could have resulted in an adverse drug interaction saving \$26,000 in unfilled prescriptions and preventing unnecessary hospitalizations and physician visits.
- ◆ Combined two divisions into one to increase management efficiency of budget and contracts, facilities, data, linkage with communities, and program activities.
- ◆ Enhanced laboratory computer system to increase use of telecommuting and improve remote access to information systems. This system will increase customer input and improve communications with public health partners.

■ **Major Recommendations**

- ◆ Fund area health education centers, a workforce planning database, and grants to community health centers as recommended by the Health Policy Commission. The recommendations for FY 1997 represent the third year of implementation of *HealthPrint*.
- ◆ Fund additional telemedicine sites in rural Utah and the telemedicine network begun last year.
- ◆ Fund Medicaid inflation and utilization growth and create a Medicaid Restricted Account to track and protect any savings in Medicaid. The savings will be used to extend greater access to health care for low-income and uninsured Utahns.
- ◆ Increase personal needs allowance for nursing home residents by \$15 per month. The residents have not received an increase in their personal needs allowance since it was increased from \$25 to \$30 in 1987.

HEALTH

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$139,717,000	\$150,656,800	\$150,656,800	\$152,648,600	\$11,456,100	\$164,104,700	8.9%
Federal Funds	465,685,500	518,712,900	518,712,900	518,332,500	13,945,000	532,277,500	2.6
Dedicated Credits	22,958,600	19,938,200	19,938,200	20,274,900	280,700	20,555,600	3.1
Mineral Lease	0	0	0	0	400,000	400,000	100.0
Restricted and Trust Funds	11,797,300	13,173,600	13,173,600	8,993,500	616,800	9,610,300	(27.0)
Transfers	40,438,900	33,454,700	33,454,700	30,420,800	16,000	30,436,800	(9.0)
Other Funds	0	0	0	0	2,000	2,000	100.0
Beginning Balances	1,806,100	2,347,200	2,347,200	575,000	0	575,000	(75.5)
Closing Balances	(2,347,200)	(575,000)	(575,000)	(500,000)	0	(500,000)	13.0
Lapsing Funds	(4,779,100)	0	0	0	0	0	0.0
Total Financing	\$675,277,100	\$737,708,400	\$737,708,400	\$730,745,300	\$26,716,600	\$757,461,900	2.7%
Programs							
Executive Director	\$9,361,600	\$13,396,000	\$13,396,000	\$10,033,200	\$586,600 <i>a</i>	\$10,619,800	(20.7%)
Health Systems Improvement	6,589,500	9,426,300	9,426,300	8,037,100	948,600 <i>b</i>	8,985,700	(4.7)
Epidemiology and Lab Services	7,676,100	8,764,100	8,764,100	8,551,000	366,300 <i>c</i>	8,917,300	1.7
Community and Family Health	54,229,900	61,402,900	61,402,900	60,501,100	200,000 <i>d</i>	60,701,100	(1.1)
Health Care Financing	39,309,600	37,808,700	37,808,700	37,768,800	0	37,768,800	(0.1)
Medical Assistance	557,665,500	606,701,500	606,701,500	605,645,200	22,847,600 <i>e</i>	628,492,800	3.6
Health Policy Commission	444,900	208,900	208,900	208,900	0	208,900	0.0
Personal Services Adjustments	0	0	0	0	343,000 <i>f</i>	343,000	---
Compensation Package	0	0	0	0	1,424,500 <i>g</i>	1,424,500	---
Total Budget	\$675,277,100	\$737,708,400	\$737,708,400	\$730,745,300	\$26,716,600	\$757,461,900	2.7%
Positions	838.7	824.0	824.0	975.7	3.0	978.7	

a See Enhancements H1 through H2,
One-time H1 through H2

b See Enhancements H3 through H5,
One-time H3

c See Enhancement H6,
One-time H4

d See One-time H5

e See Enhancements H7 through H10

f See Enhancement H11

g See Enhancement H12

HIGHER EDUCATION

Mission: *Provide high quality academic, professional, and applied technology learning opportunities designed to advance intellectual, cultural, social, and economic well-being*

■ Institutions

- ◆ **University of Utah** is a research/teaching university that currently enrolls 21,700 full-time equivalent (FTE) students and supports more than \$100 million in separately budgeted research.
- ◆ **Utah State University** is a research/teaching university that currently enrolls 15,900 FTE students and supports more than \$60 million in separately budgeted research.
- ◆ **Weber State University** is a regional/metropolitan university with 11,200 FTE students.
- ◆ **Southern Utah University** is a regional university with 4,700 FTE students.
- ◆ **Snow College** is a rural comprehensive community college with 2,500 FTE students.
- ◆ **Dixie College** is a rural comprehensive community college with 3,000 FTE students.
- ◆ **College of Eastern Utah** is a rural comprehensive community college with 1,900 FTE students.
- ◆ **Utah Valley State College** is an urban comprehensive community college with expanded authority to offer three baccalaureate degree programs and currently enrolls 9,800 FTE students.
- ◆ **Salt Lake Community College** is an urban comprehensive community college with 14,700 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 and support services.
- ◆ Ensure that post-secondary education students acquire skills and knowledge for marketable employment or advanced study.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 17, 24-29, 50-56.*

■ Streamlining Efforts

- ◆ Moved to a lag funding basis for new students. USHE institutions now must absorb the cost of instructing all new students during their first year of enrollment. State funding to support these students will be requested the following year.
- ◆ Mandated that certain courses be self-supporting—thus freeing existing state funds for other purposes. Today these newly classified self-support courses generate nearly 250,000 student credit hours of instruction.
- ◆ Expanded concurrent enrollment programs. USHE concurrent enrollment courses continue to grow at a rapid pace, allowing high school students to simultaneously earn high school and college credit.

■ Major Recommendations

- ◆ Support a one-year pause in tuition increases and encourage the USHE to reduce the need for future tuition increases by controlling escalating instruction costs.
- ◆ Fund third year of technology initiative including technology-based instruction, library networking, campus infrastructure, faculty development, and startup funding for a virtual university.
- ◆ Fund enrollment growth through a combination of inter-institutional budget reallocations and budget increases.
- ◆ Slow the pace at which facilities are built on USHE campuses and control operation and maintenance funding for new facilities.

HIGHER EDUCATION

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$400,352,500	\$424,362,900	\$424,362,900	\$417,627,400	\$25,882,300	\$443,509,700	4.5%
Uniform School Fund	519,100	534,300	534,300	534,300	17,556,300	18,090,600	3,285.9
Federal Funds	5,682,000	3,626,400	3,626,400	4,742,300	0	4,742,300	30.8
Dedicated Credits	142,863,200	154,301,000	154,301,000	155,348,900	83,000	155,431,900	0.7
Mineral Lease	6,482,300	7,192,800	7,160,300	7,192,800	(1,171,000)	6,021,800	(15.9)
Restricted and Trust Funds	463,400	752,700	752,700	752,700	0	752,700	0.0
Pass-through Funds	5,660,200	0	0	150,000	0	150,000	100.0
Beginning Balances	27,711,200	34,916,700	34,916,700	34,916,700	0	34,916,700	0.0
Closing Balances	(34,916,700)	(34,916,700)	(34,916,700)	(34,916,700)	0	(34,916,700)	0.0
Total Financing	554,817,200	590,770,100	590,737,600	586,348,400	42,350,600	628,699,000	6.4%
Programs							
University of Utah	205,710,000	215,609,100	215,609,100	218,089,800	4,193,900 <i>a</i>	222,283,700	3.1%
Utah State University	126,384,200	131,025,800	130,980,800	132,617,700	1,568,800 <i>b</i>	134,186,500	2.4
Weber State University	59,740,200	64,583,400	64,583,400	65,493,900	59,100 <i>c</i>	65,553,000	1.5
Southern Utah University	23,336,200	24,585,800	24,585,800	25,188,400	653,600 <i>d</i>	25,842,000	5.1
Snow College	11,640,500	11,772,300	11,772,300	11,931,300	181,800 <i>e</i>	12,113,100	2.9
Dixie College	12,248,600	13,298,100	13,298,100	13,544,100	689,500 <i>f</i>	14,233,600	7.0
College of Eastern Utah	10,687,300	11,064,000	11,064,000	11,304,700	14,600 <i>g</i>	11,319,300	2.3
Utah Valley State College	36,230,900	37,179,300	37,179,300	38,042,000	1,522,200 <i>h</i>	39,564,200	6.4
Salt Lake Community College	55,333,700	56,168,500	56,168,500	58,280,200	1,056,300 <i>i</i>	59,336,500	5.6
Board of Regents	13,505,600	25,483,800	25,496,300	11,856,300	13,052,100 <i>j</i>	24,908,400	(2.3)
Personal Services Adjustments	0	0	0	0	144,400 <i>k</i>	144,400	---
Compensation Package	0	0	0	0	19,214,300 <i>l</i>	19,214,300	---
Total Budget	\$554,817,200	\$590,770,100	\$590,737,600	\$586,348,400	\$42,350,600	\$628,699,000	6.4%

a - j See Enhancements I1 through I22,

One-time I1 through I17

k See Enhancement I23

l See Enhancement I24

HIGHER EDUCATION

Capital Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	Bond
Plan of Financing							
General Obligation Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Revenue Bond/Lease Purchases	0	0	0	0	0	0	18,000,000
Total Financing	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000,000
Projects							
Huntsman Research Institute	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000
Higher Education Projects	0	0	0	0	0	0	20,000,000
Total Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000,000

HUMAN SERVICES

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

■ Programs

- ◆ **Executive Director** conducts administrative and support functions for the department.
- ◆ **Mental Health** oversees local mental health centers and operates the Utah State Hospital for the severely mentally ill.
- ◆ **Substance Abuse** oversees substance abuse treatment and prevention services.
- ◆ **Family Support** directs public assistance programs including temporary financial assistance, food stamps, and day care.
- ◆ **Services for People with Disabilities** provides community and institutional programs for citizens with mental retardation and developmental disabilities.
- ◆ **Recovery Services** directs a number of collection and cost avoidance programs including the collection of child support for families on public assistance.
- ◆ **Family Services** oversees child welfare and domestic violence programs.
- ◆ **Aging and Adult Services** acts as an advocate for elderly citizens and provides services through 12 local agencies and other providers.
- ◆ **Child Care** serves as the state center of child care planning and collaboration, and promotes development of quality child care in all settings.

■ Selected Department Goals

- ◆ Align the delivery of services to meet projected population growth, limited resources, and increased caseloads.
- ◆ Develop innovative ways of delivering more focused services to capitalize on the increased flexibility anticipated under federal block grants.

- ◆ Improve child welfare outcomes through the use of welfare reform initiatives designed to address problems in the entire family.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 50-56, 78-84.*

■ Streamlining Efforts

- ◆ Introduced electronic delivery of food stamps and public assistance (AFDC) benefits to reduce fraud, decrease administrative costs, and provide clients with a more secure way of receiving benefits.
- ◆ Reorganized administrative services for better functionality and integrated all computer and communications applications into the newly created Office of Technology.
- ◆ Planning cellular phone and transcription services at Family Services to reduce paperwork and increase time spent with clients.

■ Major Recommendations

- ◆ Increase funding to protect children from abuse and neglect.
- ◆ Increase funding to help families maintain family members with disabilities in their own homes and serve individuals with disabilities who can no longer be maintained in their own homes.
- ◆ Increase funding for local government mental health, substance abuse, and aging programs to reaffirm the state's partnership with local governments and make services more accessible to the public.
- ◆ Expand the welfare demonstration program by transferring \$3 million in savings from lower public assistance payments to child care support.

HUMAN SERVICES

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$170,817,700	\$196,739,200	\$200,596,800	\$193,748,900	\$17,039,200	\$210,788,100	5.1%
Federal Funds	196,876,900	194,676,400	195,748,400	181,179,900	3,855,900	185,035,800	(5.5)
Dedicated Credits	19,494,000	10,548,800	10,548,800	10,479,500	196,400	10,675,900	1.2
Restricted and Trust Funds	1,350,000	1,350,000	1,500,000	1,350,000	150,000	1,500,000	0.0
Transfers	77,391,300	87,393,000	89,136,500	80,345,500	8,162,400	88,507,900	(0.7)
Beginning Balances	3,070,300	3,456,900	3,456,900	0	0	0	(100.0)
Closing Balances	(3,456,900)	0	0	0	0	0	0.0
Lapsing Funds	(67,100)	0	0	0	0	0	0.0
Total Financing	\$465,476,200	\$494,164,300	\$500,987,400	\$467,103,800	\$29,403,900	\$496,507,700	(0.9%)
Programs							
Human Services							
Executive Director	\$21,376,700	\$20,660,700	\$20,660,700	\$15,960,300	\$0	\$15,960,300	(22.8%)
Mental Health	50,304,100	53,086,400	53,468,200	52,834,600	1,374,300 <i>a</i>	54,208,900	1.4
Substance Abuse	26,069,200	26,658,400	26,658,400	25,713,200	475,800 <i>b</i>	26,189,000	(1.8)
Family Support	173,090,500	175,678,100	175,678,100	165,840,600	0	165,840,600	(5.6)
Services for People w/Disabilities	77,098,100	82,403,100	82,403,100	83,554,400	4,143,100 <i>c</i>	87,697,500	6.4
Recovery Services	33,693,500	37,063,600	37,063,600	33,286,900	340,500 <i>d</i>	33,627,400	(9.3)
Family Services	67,810,700	81,275,900	87,717,200	72,758,800	16,438,300 <i>e</i>	89,197,100	1.7
Aging and Adult Services	14,089,500	15,175,500	15,175,500	14,997,400	554,000 <i>f</i>	15,551,400	2.5
Personal Services Adjustments	0	0	0	0	1,554,600 <i>g</i>	1,554,600	---
Compensation Package	0	0	0	0	4,514,400 <i>h</i>	4,514,400	---
Subtotal Human Services	463,532,300	492,001,700	498,824,800	464,946,200	29,395,000	494,341,200	(0.9)
Office of Child Care	1,943,900	2,162,600	2,162,600	2,157,600	0	2,157,600	(0.2)
Personal Services Adjustments	0	0	0	0	1,600 <i>i</i>	1,600	---
Compensation Package	0	0	0	0	7,300 <i>j</i>	7,300	---
Subtotal Child Care	1,943,900	2,162,600	2,162,600	2,157,600	8,900	2,166,500	0.2
Total Budget	\$465,476,200	\$494,164,300	\$500,987,400	\$467,103,800	\$29,403,900	\$496,507,700	(0.9%)
Positions	4,321.0	4,434.8	4,436.8	4,261.6	129.2	4,390.8	

a See Enhancements J1 through J4
b See Enhancements J5 through J6
c See Enhancements J7 through J12
d See Enhancements J13 through J14
e See Enhancements J15 through J24,
One-time J1

f See Enhancements J25 through J27
g See Enhancement J28
h See Enhancement J29
i See Enhancement J30
j See Enhancement J31

Office of Child Care was transferred to the Human Services budget in 1995

HUMAN SERVICES
Capital Budget

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				Total FY 1997	Bond
			Recommended FY 1996	Base FY 1997	Adjust- ments			
Plan of Financing								
General Obligation Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$13,906,900	
Total Financing	\$0	\$0	\$0	\$0	\$0	\$0	\$13,906,900	
Projects								
Forensic Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$12,942,000	
Vernal Office Expansion	0	0	0	0	0	0	964,900	
Total Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$13,906,900	

LEGISLATURE

■ Programs

The state legislature consists of two houses—the House of Representatives with 75 members elected to two-year terms and the Senate with 29 members elected to four-year terms. Each representative represents about 26,000 constituents. Each senator represents about 68,000 constituents.

■ Major Recommendations

- ◆ Increase legislator pay to \$100 per day during regular and special legislative sessions and interim committee hearings, in accordance with the recommendation of the Legislative Compensation Commission.
- ◆ As required by state statute, changes to the legislature’s budget for noncompensation areas are included as requested by the legislature with no revisions by the governor.

LEGISLATURE

Operating Budget

	Actual FY 1995	Authorized FY 1996	Legislature's Request FY 1997	Governor Leavitt's Recommendations			
				Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$10,088,300	\$10,156,300	\$10,456,300	\$9,893,700	\$847,400	\$10,741,100	5.8%
Dedicated Credits	310,100	270,000	290,000	290,000	0	290,000	7.4
Beginning Balances	900,800	1,208,800	987,000	987,000	0	987,000	(18.3)
Closing Balances	(1,208,800)	(987,000)	(840,900)	(840,900)	0	(840,900)	14.8
Total Financing	\$10,090,400	\$10,648,100	\$10,892,400	\$10,329,800	\$847,400	\$11,177,200	5.0%
Programs							
Senate	\$1,098,400	\$1,088,500	\$1,205,200	\$1,061,000	\$169,400 <i>a</i>	\$1,230,400	13.0%
House of Representatives	1,759,600	1,890,500	2,125,100	1,848,000	342,400 <i>b</i>	2,190,400	15.9
Legislative Printing	682,400	749,700	731,900	720,800	11,100 <i>c</i>	731,900	(2.4)
Legislative Research	3,451,500	3,570,500	3,413,500	3,413,500	0	3,413,500	(4.4)
Tax Review Commission	2,900	50,000	50,000	50,000	0	50,000	0.0
Legislative Fiscal Analyst	1,538,400	1,559,400	1,634,800	1,548,600	86,200 <i>d</i>	1,634,800	4.8
Legislative Auditor General	1,354,600	1,541,800	1,526,300	1,490,200	36,100 <i>e</i>	1,526,300	(1.0)
Dues - NCSL	73,300	77,600	82,000	77,600	4,400 <i>f</i>	82,000	5.7
Dues - Council of State Gov'ts	61,800	65,100	68,600	65,100	3,500 <i>g</i>	68,600	5.4
Constitutional Revision Comm.	42,500	55,000	55,000	55,000	0	55,000	0.0
Judicial Conduct Commission	20,500	0	0	0	0	0	0.0
Western Legislative Conference	4,500	0	0	0	0	0	0.0
Personal Services Adjustments	0	0	0	0	47,400 <i>h</i>	47,400	---
Compensation Package	0	0	0	0	146,900 <i>i</i>	146,900	---
Total Budget	\$10,090,400	\$10,648,100	\$10,892,400	\$10,329,800	\$847,400	\$11,177,200	5.0%
Positions	114.5	114.0	114.0	114.0	0.0	114.0	

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

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

NATIONAL GUARD

Mission: *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 training and mobilization activities.
- ◆ **Air National Guard** provides worldwide 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

- ◆ Respond to civil and national emergencies.
- ◆ Provide well-trained, combat ready units to support president in case of national or international emergencies.
- ◆ Properly maintain all guard facilities and training areas.
- ◆ Respond to requests for community support projects statewide.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 50-56.*

■ Streamlining Efforts

- ◆ Undertook an aggressive energy management program to reduce overall energy usage and related costs.
- ◆ Achieved over \$500,000 worth of electrical retrofitting at Camp Williams and at headquarters in Draper by reducing lighting fixture requirements and installing insulation and energy-efficient furnaces.

- ◆ Studying feasibility of a 500kw wind generator at Camp Williams to reduce dependance on commercial energy usage.
- ◆ Consolidating units and closing facilities to reduce operation and maintenance costs and to increase overall operational control of associated units.
- ◆ Standardized janitorial supplies statewide to reduce annual costs by 15 to 20 percent, eliminate unneeded chemicals, and reduce waste of products.

■ Major Recommendations

- ◆ Fund increases for armory maintenance, operating supplies, and utilities.
- ◆ Negotiate the sale of two armories, the proceeds of which will be used to offset the approximate \$1.3 million deficit incurred over the past several years from overestimated federal receivables.

NATIONAL GUARD

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$2,570,300	\$2,582,800	\$2,582,800	\$2,590,900	\$127,400	\$2,718,300	5.2%
Federal Funds	7,784,300	5,572,400	5,572,400	6,445,800	125,700	6,571,500	17.9
Dedicated Credits	56,800	39,000	39,000	40,100	0	40,100	2.8
Other Funds	0	0	1,100,000	0	0	0	(100.0)
Beginning Balances	155,600	(1,351,900)	(1,351,900)	0	0	0	100.0
Closing Balances	1,351,900	1,351,900	0	0	0	0	0.0
Total Financing	\$11,918,900	\$8,194,200	\$7,942,300	\$9,076,800	\$253,100	\$9,329,900	17.5%
Programs							
Administration	\$486,600	\$326,700	\$331,600	\$328,200	\$0	\$328,200	(1.0%)
Armory Maintenance	6,111,800	3,632,200	3,533,100	4,737,600	70,000 <i>a</i>	4,807,600	36.1
Camp Williams	3,130,200	2,292,700	2,203,000	1,929,000	0	1,929,000	(12.4)
Air National Guard	2,190,300	1,942,600	1,874,600	2,082,000	0	2,082,000	11.1
Personal Services Adjustments	0	0	0	0	32,000 <i>b</i>	32,000	---
Compensation Package	0	0	0	0	151,100 <i>c</i>	151,100	---
Total Budget	\$11,918,900	\$8,194,200	\$7,942,300	\$9,076,800	\$253,100	\$9,329,900	17.5%
Positions	122.0	122.0	122.0	122.0	0.0	122.0	

a See Enhancements L1 through L2

b See Enhancement L3

c See Enhancement LA

PHYSICAL RESOURCES

Physical Resources consists of the Department of Natural Resources, the Department of Agriculture, and the School and Institutional Trust Lands Administration. Their primary focus is to manage trust lands and conserve, protect, and develop Utah's natural resources and agriculture.

■ Programs

◆ Natural Resources

Administration provides administrative support for the department.

Sovereign Lands and Forestry 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.

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

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.

- ◆ **Agriculture** promotes agricultural resources and protects consumer health and safety by monitoring the marketing of agricultural products.
- ◆ **Trust Lands Administration** manages trust assets for trust beneficiaries which include primarily public schools, universities, hospitals, and correctional institutions.

■ Selected Goals

- ◆ **Natural Resources** — develop, conserve, and protect the state's natural resources to enhance the quality of life.
- ◆ **Agriculture** — promote agricultural land preservation, enforce appropriate regulations, and assure a safe, wholesome, and properly labeled food supply.
- ◆ **Trust Lands Administration** — contribute \$20 million to trust beneficiaries and permanent school fund.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 30-45, 50-56.*

■ Streamlining Efforts

Natural Resources

- ◆ Downsized by 29.5 positions or 2.6 percent between 1993 and 1995 while being required to deliver more services to the public.
- ◆ Cutting costs through employee commuting, reductions in the motor pool fleet, partnerships with the private sector, and collocation of three divisions into a new building.

Agriculture

- ◆ Streamlined predator control collections by doing the collection at the point of marketing creating more consistency with less administrative assistance.

■ Major Recommendations

Natural Resources

- ◆ Fund increased operational costs at *This Is the Place State Park*, a major focal point for the 1996 Centennial celebration, and operational costs at *Green River* and *Palisade* state parks, scheduled to reopen this spring with expanded golfing facilities.
- ◆ Fund park renovation, trail development, and riverway enhancement. State parks hosted over 6.7 million visitors in FY 1995.

- ◆ Replenish big game herds by capping the number of permits sold in FY 1997 and use General Fund money to replace the revenue lost as a result of the cap.
- ◆ Fund a director position to oversee law enforcement functions in the department and convert three seasonal fire wardens to full-time fire wardens in Wasatch, Duchesne, and Sanpete counties.

Agriculture

- ◆ Contract for a conservation service technician to develop applications for federal grants and hire an additional brand inspector in northern Utah.

Trust Lands Administration

- ◆ Fund infrastructure site development and a comprehensive data processing system to manage state trust lands.

PHYSICAL RESOURCES

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$36,798,100	\$32,764,100	\$34,194,100	\$32,651,300	\$6,519,500	\$39,170,800	14.6%
Federal Funds	14,323,100	16,905,500	16,905,500	25,169,700	248,800	25,418,500	50.4
Dedicated Credits	8,070,400	9,346,000	9,694,300	8,095,200	530,700	8,625,900	(11.0)
Mineral Lease	607,800	697,500	652,500	657,400	17,600	675,000	3.4
Restricted and Trust Funds	29,868,800	29,755,700	31,709,700	30,556,100	4,514,000	35,070,100	10.6
Transfers	261,000	864,400	864,400	474,200	10,700	484,900	(43.9)
Other Funds	0	0	0	0	21,000	21,000	100.0
Pass-through Funds	68,900	215,500	215,500	87,000	0	87,000	(59.6)
Beginning Balances	7,232,600	10,191,900	10,191,900	788,800	0	788,800	(92.3)
Closing Balances	(10,191,900)	(788,800)	(788,800)	(487,500)	0	(487,500)	38.2
Lapsing Funds	(1,173,400)	0	0	0	0	0	0.0
Total Financing	\$85,865,400	\$99,951,800	\$103,639,100	\$97,992,200	\$11,862,300	\$109,854,500	6.0%
Programs							
Natural Resources							
Administration	\$2,548,200	\$4,453,400	\$4,453,400	\$2,502,200	\$56,000 <i>a</i>	\$2,558,200	(42.6%)
Building Operations	1,338,500	1,457,200	1,457,200	1,620,500	0	1,620,500	11.2
Sovereign Lands and Forestry	5,556,500	4,062,400	5,682,400	3,481,400	389,800 <i>b</i>	3,871,200	(31.9)
Oil, Gas, and Mining	5,228,000	5,667,300	5,667,300	5,531,300	0	5,531,300	(2.4)
Wildlife Resources	22,591,200	27,090,100	27,450,100	24,307,100	4,161,000 <i>c</i>	28,468,100	3.7
Contributed Research	255,400	167,600	167,600	225,000	0	225,000	34.2
Cooperative Studies	2,594,600	3,576,800	3,576,800	11,989,400	0	11,989,400	235.2
Parks and Recreation	15,975,200	16,625,100	16,783,400	16,586,400	433,200 <i>d</i>	17,019,600	1.4
Geological Survey	3,369,600	4,710,000	4,665,000	5,076,100	200,000 <i>e</i>	5,276,100	13.1
Water Resources	4,378,300	5,262,400	6,362,400	4,586,600	0	4,586,600	(27.9)
Water Rights	5,534,100	5,991,900	5,991,900	5,564,100	0	5,564,100	(7.1)
CUP Mitigation Fund	3,000,000	3,000,000	3,000,000	0	3,000,000 <i>f</i>	3,000,000	0.0
Personal Services Adjustments	0	0	0	0	244,800 <i>g</i>	244,800	---
Compensation Package	0	0	0	0	1,549,800 <i>h</i>	1,549,800	---
Subtotal Natural Resources	72,369,600	82,064,200	85,257,500	81,470,100	10,034,600	91,504,700	7.3
Agriculture							
Administration	10,132,900	12,162,600	12,162,600	10,896,500	108,000 <i>i</i>	11,004,500	(9.5)
Personal Services Adjustments	0	0	0	0	57,800 <i>j</i>	57,800	---
Compensation Package	0	0	0	0	246,400 <i>k</i>	246,400	---
Subtotal Agriculture	10,132,900	12,162,600	12,162,600	10,896,500	412,200	11,308,700	(7.0)
Trust Lands Administration							
Administration	3,362,900	5,725,000	6,219,000	5,625,600	1,340,000 <i>l</i>	6,965,600	12.0
Personal Services Adjustments	0	0	0	0	17,200 <i>m</i>	17,200	---
Compensation Package	0	0	0	0	58,300 <i>n</i>	58,300	---
Subtotal Trust Lands Admin.	3,362,900	5,725,000	6,219,000	5,625,600	1,415,500	7,041,100	13.2
Total Budget	\$85,865,400	\$99,951,800	\$103,639,100	\$97,992,200	\$11,862,300	\$109,854,500	6.0%
Positions	1,263.7	1,278.6	1,282.6	1,282.6	14.4	1,297.0	

a See Enhancement M10

b See Enhancements M3 through M5,
One-time M2

c See Enhancements M6 through M9,
One-time M3 through M5

d See Enhancements M1 through M2,
One-time M1

e See One-time M6

f See One-time M7

g See Enhancement M11

h See Enhancement M12

i See Enhancements M13 through M18

j See Enhancement M19

k See Enhancement M20

l See Enhancement M21,

One-time M8

m See Enhancement M22

n See Enhancement M23

PHYSICAL RESOURCES

Capital Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	Bond
Plan of Financing							
General Fund	\$6,344,600	\$5,484,000	\$6,523,000	\$2,634,400	\$7,500,000	\$10,134,400	\$0
Federal Funds	8,476,700	1,323,000	1,323,000	1,454,000	0	1,454,000	0
Dedicated Credits	329,000	159,300	159,300	166,300	0	166,300	0
Restricted and Trust Funds	12,483,500	12,764,800	12,764,800	12,140,300	0	12,140,300	0
Transfers	(6,150,000)	250,400	250,400	0	0	0	0
General Obligation Bond	0	0	0	0	0	0	2,519,600
Pass-through Funds	113,000	0	0	0	0	0	0
Beginning Balances	20,826,300	18,552,800	18,552,800	1,791,000	0	1,791,000	0
Closing Balances	(18,552,800)	(1,791,000)	(1,791,000)	(1,791,000)	0	(1,791,000)	0
Total Financing	\$23,870,300	\$36,743,300	\$37,782,300	\$16,395,000	\$7,500,000	\$23,895,000	\$2,519,600
Projects							
Agriculture							
Resource Development Loans	\$330,000	\$130,000	\$130,000	\$130,000	\$0	\$130,000	\$0
Subtotal Agriculture	330,000	130,000	130,000	130,000	0	130,000	0
Natural Resources							
Wildlife Resources							
Information and Education	36,700	143,000	143,000	143,000	0	143,000	0
Fisheries	566,600	800,000	800,000	900,000	0	900,000	0
Game Management	280,100	395,000	395,000	520,000	0	520,000	0
Parks and Recreation							
Park Renovation	1,522,600	4,750,200	5,789,200	1,771,400	0	1,771,400	2,519,600
Acquisition and Development	925,500	3,703,900	3,703,900	100,000	0	100,000	0
Land and Water Conservation	145,900	380,000	380,000	300,000	0	300,000	0
Riverway Enhancement and Trails	689,200	3,281,400	3,281,400	709,800	0	709,800	0
Veterans Cemetery	17,400	8,900	8,900	0	0	0	0
Water Resources							
Cities Water Loan Fund	3,625,000	3,358,100	3,358,100	2,312,100	0	2,312,100	0
Revolving Construction Fund	2,982,400	6,517,800	6,517,800	2,734,000	5,000,000 ^a	7,734,000	0
Conservation and Dev. Fund	12,748,900	13,275,000	13,275,000	6,774,700	2,500,000 ^b	9,274,700	0
Subtotal Natural Resources	23,540,300	36,613,300	37,652,300	16,265,000	7,500,000	23,765,000	2,519,600
Total Budget	\$23,870,300	\$36,743,300	\$37,782,300	\$16,395,000	\$7,500,000	\$23,895,000	\$2,519,600

^a See One-time M9^b See One-time M10

PUBLIC EDUCATION

Mission: *Enable each student to succeed in a global society by providing learning opportunities, occupational training, character development, 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** 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** helps eligible individuals 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.
- ◆ **Utah System of Applied Technology** operates applied technology centers and applied technology service regions and 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** serves the educational needs of sensory-impaired school children with specialized instruction, resource materials, and support services.

■ Selected Department Goals

- ◆ Help each student achieve individually developed educational/occupational plan objectives.

- ◆ Prepare each student departing the public schools to achieve success in productive employment and/or further education.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 17-23, 50-56, 65-77, 80-83.*

■ Streamlining Efforts

- ◆ Implemented centennial schools to increase parental involvement and eliminate rules and regulations which hinder efficient and effective school operations.
- ◆ Coordinated the Families, Agencies, and Communities Together program which enables families at risk to more readily access school, health, judicial, and social services.
- ◆ Convened a task force to review capital outlay foundation and school building aid formulas for greater simplification and equity.
- ◆ Improved rehabilitation caseload management to serve more students per counselor.

■ Major Recommendations

- ◆ Direct substantial funding toward systemic change in the delivery of public education and fund the largest public education budget increase in state history.
- ◆ Add new levels of funding for class size reduction and reading initiatives with emphasis on students in early grades, those with disabilities, and those deficient in the English language.
- ◆ Train teachers in techniques to fully utilize new reading strategies and instructional technology.
- ◆ Expand and accelerate the Technology 2000 initiative with additional technology, EdNet/Utah Link sites, and funding for maintenance and operations.
- ◆ Increase funding for applied technology maintenance and operations and one-time funding for custom fit training and instructional equipment.
- ◆ Increase funding for textbooks, library/media material, math and science equipment, and the Utah Studies Development Project.

- ◆ Increase funding to fully support the cost of student transportation to and from school.
- ◆ Establish the electronically-served Centennial High School with a principal and clerical staff.
- ◆ Increase vocational rehabilitation services and expand assistive technology access centers.
- ◆ Fund increased fixed costs and contract services at the Utah Schools for the Deaf and the Blind and meet the needs of dual sensory impaired children.
- ◆ Expand correctional education to reduce prison recidivism and increase funding for the Youth in Custody program and the Arts Leadership Initiative.
- ◆ Fund enrollment growth and a 4 percent increase in the value of the weighted pupil unit to provide compensation increases for all school personnel and incremental increases for maintenance and operation of public schools.

PUBLIC EDUCATION
Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
Uniform School Fund	\$1,107,636,100	\$1,241,988,000	\$1,256,517,400	\$1,229,587,800	\$168,075,600	\$1,397,663,400	11.2%
Federal Funds	162,034,900	169,695,200	169,695,200	170,438,700	703,600	171,142,300	0.9
Dedicated Credits	18,563,000	18,333,000	18,333,000	18,381,600	188,100	18,569,700	1.3
Mineral Lease	607,900	697,500	652,500	675,000	0	675,000	3.4
Restricted and Trust Funds	333,200	343,400	343,400	374,400	0	374,400	9.0
Transfers	647,000	921,500	921,500	699,900	0	699,900	(24.0)
Other Funds	215,800	206,100	206,100	206,100	25,200	231,300	12.2
Beginning Balances	10,909,600	25,727,100	25,727,100	19,285,400	0	19,285,400	(25.0)
Closing Balances	(25,727,100)	(19,285,500)	(19,285,500)	(19,285,400)	0	(19,285,400)	(0.0)
Lapsing Funds	5,000,000	0	0	0	0	0	0.0
Local Property Tax	341,236,300	263,214,000	263,214,000	263,214,000	19,044,900	282,258,900	7.2
Total Financing	\$1,621,456,700	\$1,701,840,300	\$1,716,324,700	\$1,683,577,500	\$188,037,400	\$1,871,614,900	9.0%
Programs							
Utah State Office of Education	\$94,884,900	\$103,183,800	\$103,138,800	\$98,442,200	\$2,825,000 <i>a</i>	\$101,267,200	(1.8%)
Utah State Office of Rehabilitation	31,013,800	34,719,500	34,945,000	35,046,200	887,600 <i>b</i>	35,933,800	2.8
Schools for the Deaf and the Blind	11,293,300	13,515,300	13,725,300	12,832,700	1,129,500 <i>c</i>	13,962,200	1.7
Utah System of Applied Technology	26,394,400	26,993,800	27,056,300	26,197,500	4,600,500 <i>d</i>	30,798,000	13.8
Science and the Arts	1,816,700	1,916,700	1,916,700	1,916,700	168,000 <i>e</i>	2,084,700	8.8
Educational Contracts	3,613,900	3,867,100	3,867,100	3,745,500	273,700 <i>f</i>	4,019,200	3.9
Nutrition Programs	75,237,200	77,107,400	77,107,400	76,961,500	0	76,961,500	(0.2)
Minimum School Program	1,377,046,800	1,440,536,700	1,454,568,100	1,428,435,200	175,645,600 <i>g</i>	1,604,080,800	10.3
Education Technology Administrator	155,700	0	0	0	0	0	0.0
Personal Services Adjustments	0	0	0	0	559,500 <i>h</i>	559,500	---
Compensation Package	0	0	0	0	1,948,000 <i>i</i>	1,948,000	---
Total Budget	\$1,621,456,700	\$1,701,840,300	\$1,716,324,700	\$1,683,577,500	\$188,037,400	\$1,871,614,900	9.0%
Positions	1,248.4	1,299.3	1,299.3	1,298.0	32.5	1,330.5	

a See Enhancements N1 through N4,
One-time N13 through N16
b See Enhancements N5 through N8
c See Enhancements N9 through N17
d See Enhancements N23 through N25,
One-time N11 through N12

e See Enhancements N21 through N22
f See Enhancements N18 through N20
g See Enhancements N26 through N42,
One-time N1 through N10
h See Enhancement N43
i See Enhancement N44

PUBLIC EDUCATION
Capital Budget

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				Total FY 1997	Bond
			Recommended FY 1996	Base FY 1997	Adjust- ments			
Plan of Financing								
Uniform School Fund	\$15,874,400	\$13,874,400	\$17,447,200	\$13,874,400	\$7,218,500	\$21,092,900	\$0	
Mineral Lease	1,783,600	4,483,600	3,910,800	2,265,100	0	2,265,100	0	
Revenue Bond/Lease Purchases	0	0	0	0	0	0	14,299,700	
Local Property Tax	6,164,400	5,758,000	5,758,000	5,758,000	2,019,000	7,777,000	0	
Total Financing	\$23,822,400	\$24,116,000	\$27,116,000	\$21,897,500	\$9,237,500	\$31,135,000	\$14,299,700	
Projects								
Critical School Building Program	\$10,208,000	\$13,058,000	\$13,058,000	\$10,839,500	\$3,718,500 ^a	\$14,558,000	\$0	
Capital Equalization	13,614,400	11,058,000	14,058,000	11,058,000	5,519,000 ^a	16,577,000	0	
Visually Disabled/State Library	0	0	0	0	0	0	14,299,700	
Total Budget	\$23,822,400	\$24,116,000	\$27,116,000	\$21,897,500	\$9,237,500	\$31,135,000	\$14,299,700	

^a See Enhancements N45

MINIMUM SCHOOL PROGRAM FY 1997

	APPROPRIATION SB 215		GOVERNOR RECOMMENDS		CHANGE	
	FY 1996 WPU\$	\$ Amount @ 1,672	FY 1997 WPU\$	\$ Amount @ 1,739	\$ Amount	Percent
Plan of Financing						
Local Revenue						
Local Property Tax - Basic Levy	0.002640	\$187,577,930	0.002460	\$194,837,930	\$7,260,000	3.9%
Local Property Tax - Voted Leeway		57,358,288		65,023,406	7,665,118	13.4%
Local Property Tax - Board Leeway		18,277,746		22,397,563	4,119,817	22.5%
Total Local Contribution		263,213,964		282,258,899	19,044,935	7.2%
State Revenue						
A. Uniform School Fund		1,172,622,676		1,282,121,858	109,499,182	9.3%
Total State Revenue		1,172,622,676		1,282,121,858	109,499,182	9.3%
Total Revenue		\$1,435,836,640		\$1,564,380,757	\$128,544,117	9.0%
Programs						
A. Regular Basic School Programs						
1. Kindergarten	18,610	\$31,115,920	19,196	\$33,381,844	\$2,265,924	7.3%
2. Grades 1-12	425,532	711,489,504	428,722	745,547,558	34,058,054	4.8%
3. Necessarily Existent Small Rural Schools	5,782	9,667,504	5,472	9,515,808	(151,696)	(1.6%)
4. Professional Staff	41,095	68,710,840	41,444	72,071,116	3,360,276	4.9%
5. Administrative Costs	1,655	2,767,160	1,655	2,878,045	110,885	4.0%
Total Regular Basic School Programs (A1 to A5)	492,674	823,750,928	496,489	863,394,371	39,643,443	4.8%
B. Restricted Basic School Programs						
1. Special Education - Regular Program						
(a) Special Education Add-On WPU\$	51,738	86,505,936	52,190	90,758,410	4,252,474	4.9%
(b) Self-Contained Regular WPU\$	11,529	19,276,488	11,703	20,351,517	1,075,029	5.6%
2. Special Education Pre-School	4,023	6,726,456	4,203	7,309,017	582,561	8.7%
3. Extended Year Program for Severely Disabled	236	394,592	238	413,882	19,290	4.9%
4. Special Education - State Programs	1,345	2,248,840	1,356	2,358,084	109,244	4.9%
5. Applied Technology Education - District	19,052	31,854,944	19,943	34,680,877	2,825,933	8.9%
6. Applied Technology - District Set Aside	985	1,646,920	993	1,726,827	79,907	4.9%
7. Youth-In-Custody	4,081	6,823,432	4,602	8,002,878	1,179,446	17.3%
8. Adult Basic Education and High School Completion	3,207	5,362,104	3,234	5,623,926	261,822	4.9%
9. Adult Basic Skills	300	501,600	352	612,128	110,528	22.0%
10. Accelerated Learning Programs	2,717	4,542,824	3,032	5,272,648	729,824	16.1%
11. At-Risk Students	3,324	5,557,728	3,806	6,618,634	1,060,906	19.1%
12. Career Ladders	24,143	40,367,096	24,348	42,341,172	1,974,076	4.9%
13. Class Size Reduction K-3	11,144	18,632,768	11,239	19,544,621	911,853	4.9%
Total Restricted Basic School Programs	137,824	230,441,728	141,239	245,614,621	15,172,893	6.6%

C. Unrestricted Basic School Programs						
1. Local Program	11,623	19,433,656	11,722	20,384,558	950,902	4.9%
Total Local Program	11,623	19,433,656	11,722	20,384,558	950,902	4.9%
Total Basic School Program WPUs (A to C)	642,121	1,073,626,312	649,450	1,129,393,550	55,767,238	5.2%
D. Related to Basic Program						
1. Social Security and Retirement		197,146,858		217,005,300	19,858,442	10.1%
2. Pupil Transportation to and from School		37,939,118		45,884,700	7,945,582	20.9%
3. Contingency Fund		617,797		648,000	30,203	4.9%
4. Incentives for Excellence		614,535		644,600	30,065	4.9%
5. Regional Service Centers		739,978		776,200	36,222	4.9%
6. Inservice Education		1,001,230		3,041,400	2,040,170	203.8%
7. Comprehensive Guidance		3,006,150		4,626,600	1,620,450	53.9%
8. Educational Technology Initiative		4,419,162		4,419,162	0	.0%
9. Ednet/Utah Link		6,464,229		6,464,229	0	.0%
10. Centennial Schools		4,601,200		3,601,200	(1,000,000)	(21.7%)
11. FACT At-Risk Program		4,174,813		4,342,100	167,287	4.0%
12. Bilingual Education		1,600,000		3,664,000	2,064,000	129.0%
13. Highly Impacted Class Size		4,000,000		5,360,300	1,360,300	34.0%
14. Character Education		300,000		300,000	0	.0%
15. Class Size and Reading Initiative		0		32,500,000	32,500,000	N/A
Total Related to Basic Program (E1 to E15)		266,625,070		333,277,791	66,652,721	25.0%
E. Special Purpose Programs						
1. Experimental - Developmental Programs		4,518,450		4,739,500	221,050	4.9%
Total Special Purpose Programs		4,518,450		4,739,500	221,050	4.9%
F. Board and Voted Leeway Programs						
1. Voted Leeway Program		64,859,171		70,142,684	5,283,513	8.1%
2. Board Leeway Program		26,207,637		26,827,232	619,595	2.4%
Total Board and Voted Leeway Programs		91,066,808		96,969,916	5,903,108	6.5%
Total Minimum School Program		\$1,435,836,640		\$1,564,380,757	\$128,544,117	9.0%
School Building Aid Program						
Plan of Financing						
Uniform School Fund		\$13,874,400		\$21,092,900	\$7,218,500	52.0%
Mineral Lease		4,483,600		2,265,100	(2,218,500)	(49.5%)
Local Tax Levy		5,758,000		7,777,000	2,019,000	35.1%
Total Building Aid Revenue		\$24,116,000		\$31,135,000	\$7,019,000	29.1%
Programs						
Critical and Continuing School Building Aid		\$13,058,000		\$14,558,000	\$1,500,000	11.5%
Capital Outlay Equalization		11,058,000		16,577,000	5,519,000	49.9%
Total School building aid programs		\$24,116,000		\$31,135,000	\$7,019,000	29.1%

PUBLIC SAFETY

Mission: *Protect the public and ensure a safe environment*

■ Programs

- ◆ **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.
- ◆ **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.
- ◆ **Driver 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** oversees department information processing systems.
- ◆ **Fire Marshal** enforces public building codes, conducts fire service training, coordinates prevention efforts, and investigates suspicious fires.

■ Selected Department Goals

- ◆ Offer technical services to the criminal justice community in a cost effective manner.

- ◆ Promote the quality of life through efficient protection of highways and assistance to local law enforcement officers.
- ◆ Support the criminal justice community with mobile communication, access to data bases, and improved forensic testing and criminal intelligence systems.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1995 Annual Report**, pages 50-56, 65-77, 89-103.*

■ Streamlining Efforts

- ◆ Installed computers in patrol cars to reduce the time to check driver records and conduct preliminary investigations.
- ◆ Utilized on-line computer software to allow peace officers access to instruction and testing for certain elements of POST certification.
- ◆ Upgraded and modernized equipment and processes in the crime lab which reduces time and expense associated with investigations.
- ◆ Extended operation hours at the driver license office in West Valley City which has greatly improved service to the public.

■ Major Recommendations

- ◆ Increase highway safety by adding 10 highway patrol troopers.
- ◆ Resolve compensation inequities within the Highway Patrol and other divisions of the department.
- ◆ Replace lost federal funding for the DUI squad in FY 1996 and FY 1997.
- ◆ Replace dedicated credits with state funds to continue accessing the Automated Fingerprint Identification System.
- ◆ Eliminate the General Fund appropriation to the Driver License Division by increasing the Motor Vehicle Record Fee and establishing a restricted account within the Transportation Fund.
- ◆ Fund additional computers in highway patrol vehicles.

PUBLIC SAFETY

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$28,698,300	\$30,701,700	\$30,757,700	\$30,679,900	\$2,693,600	\$33,373,500	8.5%
Transportation Fund	14,602,100	14,755,300	14,755,300	14,755,800	595,000	15,350,800	4.0
Federal Funds	3,122,600	3,806,200	3,716,200	2,279,100	(316,400)	1,962,700	(47.2)
Dedicated Credits	2,638,700	2,791,400	2,791,400	2,825,700	(91,200)	2,734,500	(2.0)
Restricted and Trust Funds	4,059,500	4,405,900	4,580,900	4,530,000	600,600	5,130,600	12.0
Transfers	1,416,000	1,389,900	1,389,900	1,146,000	0	1,146,000	(17.5)
Other Funds	0	0	0	0	9,400	9,400	100.0
Beginning Balances	809,700	772,700	772,700	31,700	0	31,700	(95.9)
Closing Balances	(772,700)	(31,700)	(31,700)	(31,700)	0	(31,700)	0.0
Lapsing Funds	(952,200)	0	0	0	0	0	0.0
Total Financing	\$53,622,000	\$58,591,400	\$58,732,400	\$56,216,500	\$3,491,000	\$59,707,500	1.7%
Programs							
Commissioner's Office	\$1,706,800	\$2,249,500	\$2,249,500	\$2,074,900	\$0 <i>a</i>	\$2,074,900	(7.8%)
Safety Promotion	127,500	144,000	144,000	144,500	0	144,500	0.3
Police Academy	1,582,400	1,869,300	2,044,300	1,659,400	50,000 <i>b</i>	1,709,400	(16.4)
Law Enforcement	7,036,200	7,433,400	7,399,400	7,372,800	0 <i>c</i>	7,372,800	(0.4)
Investigative Services	4,428,800	4,686,000	4,686,000	4,419,600	0	4,419,600	(5.7)
Driver License	10,905,300	11,716,900	11,716,900	11,693,600	110,000 <i>d</i>	11,803,600	0.7
Highway Patrol	23,204,500	24,372,000	24,372,000	24,018,400	728,000 <i>e</i>	24,746,400	1.5
Highway Safety	2,075,900	3,023,400	3,023,400	1,494,400	0	1,494,400	(50.6)
Management Information	1,167,600	1,438,200	1,438,200	1,436,900	0	1,436,900	(0.1)
Fire Marshal	1,387,000	1,658,700	1,658,700	1,902,000	85,000 <i>f</i>	1,987,000	19.8
Special Salary Adjustments	0	0	0	0	1,000,000 <i>g</i>	1,000,000	---
Personal Services Adjustments	0	0	0	0	54,200 <i>h</i>	54,200	---
Compensation Package	0	0	0	0	1,463,800 <i>i</i>	1,463,800	---
Total Budget	\$53,622,000	\$58,591,400	\$58,732,400	\$56,216,500	\$3,491,000	\$59,707,500	1.7%
Positions	973.5	977.3	977.3	977.3	11.0	988.3	

a See Enhancement O1*b* See Enhancement O2*c* See Enhancement O3*d* See Enhancements O4 through O5*e* See Enhancements O6 through O8,

One-time O2

f See Enhancement O9,

One-time O1

g See Enhancement O10*h* See Enhancement O11*i* See Enhancement O12

TRANSPORTATION

Mission: *Provide a quality, economical transportation system that is safe, reliable, and environmentally sensitive, and serves the public, commerce, and industry*

■ Programs

- ◆ **Support Services** provides administrative, data processing, and maintenance support for the department.
- ◆ **Engineering Services** designs, plans, and engineers Utah highways.
- ◆ **Construction Management** oversees highway projects from design through completion.
- ◆ **District Management** plans highway maintenance and rehabilitation, and performs laboratory work in close proximity to highway or construction site.
- ◆ **Maintenance Management** provides 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

- ◆ Maintain and improve state highway infrastructure.
- ◆ Strengthen planning, development, and performance of multi-modal transportation system.
- ◆ Reduce congestion on state roads.
- ◆ Maximize funds available for highway construction and maintenance.

A comprehensive list of goals and performance measurements can be found in the Utah Tomorrow Strategic Plan, 1995 Annual Report, pages 50-56, 65-77, 85-88.

■ Streamlining Efforts

- ◆ Developed a preconstruction project management system to emphasize performance accountability and better track and control preconstruction planning and design.
- ◆ Deployed strategies to reduce administrative costs by 20 percent.
- ◆ Accommodate increased highway maintenance with no increase in positions.

■ Major Recommendations

- ◆ Fund the preconstruction project management system and \$1.3 million in one-time money for the first year installment of a new \$2.6 million Computer Aided Design and Drafting software system.
- ◆ Repair rest areas and replace discontinued federal funding for the incident management team.
- ◆ Provide equipment that will better enable Highway Patrol troopers to handle hazardous material spills on Utah highways.
- ◆ Establish a \$150 million centennial highway endowment to meet critical transportation needs.

TRANSPORTATION

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$1,726,300	\$1,538,200	\$1,538,200	\$1,515,000	\$57,600	\$1,572,600	2.2%
Transportation Fund	111,994,300	114,612,000	115,037,300	113,974,600	5,475,800	119,450,400	3.8
Federal Funds	57,045,700	35,711,500	35,286,200	35,399,800	1,022,000	36,421,800	3.2
Dedicated Credits	17,298,700	15,573,300	15,573,300	15,656,000	84,000	15,740,000	1.1
Restricted and Trust Funds	7,566,100	7,992,800	8,024,800	6,964,500	37,300	7,001,800	(12.7)
Transfers	6,885,800	451,600	451,600	0	0	0	(100.0)
Beginning Balances	3,439,800	1,593,400	1,593,400	115,500	0	115,500	(92.8)
Closing Balances	(1,593,300)	(115,500)	(115,500)	(115,500)	0	(115,500)	0.0
Lapsing Funds	(1,011,300)	0	0	0	0	0	0.0
Total Financing	\$203,352,100	\$177,357,300	\$177,389,300	\$173,509,900	\$6,676,700	\$180,186,600	1.6%
Programs							
Transportation							
Support Services	\$21,468,900	\$22,068,500	\$22,068,500	\$19,997,500	\$1,450,000 <i>a</i>	\$21,447,500	(2.8%)
Engineering Services	20,410,400	20,391,800	20,391,800	20,489,000	0	20,489,000	0.5
Maintenance Management	62,880,800	63,245,400	63,245,400	63,211,700	250,000 <i>b</i>	63,461,700	0.3
District Management	12,792,400	13,016,500	13,016,500	13,039,700	0	13,039,700	0.2
Equipment Management	17,627,200	16,199,900	16,199,900	15,388,600	300,000 <i>c</i>	15,688,600	(3.2)
Aeronautics	45,201,600	18,292,900	18,324,900	17,180,400	0	17,180,400	(6.2)
Construction - Management	14,848,700	16,501,900	16,501,900	16,553,200	0	16,553,200	0.3
Personal Services Adjustments	0	0	0	0	876,400 <i>d</i>	876,400	---
Compensation Package	0	0	0	0	3,694,200 <i>e</i>	3,694,200	---
Subtotal Transportation	195,230,000	169,716,900	169,748,900	165,860,100	6,570,600	172,430,700	1.6
Comprehensive Emergency Management							
Emergency Management	8,122,100	7,640,400	7,640,400	7,649,800	25,000 <i>f</i>	7,674,800	0.5
Personal Services Adjustments	0	0	0	0	15,100 <i>g</i>	15,100	---
Compensation Package	0	0	0	0	66,000 <i>h</i>	66,000	---
Subtotal Emergency Management	8,122,100	7,640,400	7,640,400	7,649,800	106,100	7,755,900	1.5
Total Budget	\$203,352,100	\$177,357,300	\$177,389,300	\$173,509,900	\$6,676,700	\$180,186,600	1.6%
Positions	1,799.0	1,816.0	1,816.0	1,816.0	0.0	1,816.0	

a See Enhancement P1,
One-time P1 through P2

b See Enhancements P2 through P3

c See Enhancement P4

d See Enhancement P5

e See Enhancement P6

f See One-time P3

g See Enhancement P7

h See Enhancement P8

TRANSPORTATION

Capital Budget

	Actual FY 1995	Authorized FY 1996	Governor Leavitt's Recommendations				Total FY 1997	Bond
			Recommended FY 1996	Base FY 1997	Adjust- ments			
Plan of Financing								
General Fund	\$300,000	\$30,600,000	\$30,600,000	\$0	\$0	\$0	\$0	
Transportation Fund	140,648,000	122,906,700	122,481,400	122,782,100	8,894,700	131,676,800	0	
Federal Funds	97,251,900	94,182,500	89,357,800	94,634,100	30,000,000	124,634,100	0	
Dedicated Credits	7,179,300	150,000	150,000	150,000	0	150,000	0	
Mineral Lease	8,813,500	10,324,800	9,805,500	9,676,400	0	9,676,400	0	
Restricted and Trust Funds	0	25,000,000	25,000,000	0	110,000,000	110,000,000	0	
Other Funds	12,861,900	25,698,900	25,698,900	0	10,000,000	10,000,000	0	
Beginning Balances	12,590,400	12,414,300	12,414,300	20,934,900	0	20,934,900	0	
Closing Balances	(12,414,300)	(20,934,000)	(20,934,000)	0	0	0	0	
Lapsing Funds	(26,710,500)	0	0	0	0	0	0	
Total Financing	\$240,520,200	\$300,343,200	\$294,573,900	\$248,177,500	\$158,894,700	\$407,072,200	\$0	
Projects								
Construction	\$171,420,900	\$227,661,000	\$222,411,000	\$177,175,500	\$154,219,700	^a \$331,395,200	\$0	
Sidewalk Construction	675,200	1,821,600	1,821,600	500,000	0	500,000	0	
B and C Road Account	57,077,900	58,256,000	58,256,000	58,256,000	4,675,000	^b 62,931,000	0	
Maintenance Sheds	2,500,000	2,268,900	2,268,900	2,569,600	0	2,569,600	0	
Mineral Lease Programs	8,814,300	10,335,700	9,816,400	9,676,400	0	9,676,400	0	
Clearing Account	31,900	0	0	0	0	0	0	
Total Budget	\$240,520,200	\$300,343,200	\$294,573,900	\$248,177,500	\$158,894,700	\$407,072,200	\$0	

^a See Enhancements P9 through P10,
One-time P4

^b See Enhancement P11

OTHER

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

■ Programs

- ◆ **Comprehensive Risk Pool** funds the Comprehensive Health Insurance Pool which serves those who are unable to obtain health insurance through established programs.
- ◆ **Constitutional Defense Council** was created to provide legal service concerning federal/state issues.
- ◆ **Ogden Multi-Purpose Facility** received funding in FY 1996 to help finance the cost of construction.
- ◆ **Ogden Nature Center** received funding in FY 1995 to help finance the cost of building the Learning and Visitors Center Complex.
- ◆ **Assistive Technology Foundation** received funding in FY 1995 for the rehabilitation of individuals with disabilities.
- ◆ **Workforce Development** funds transition staff for the consolidation of workforce-related programs into the Department of Workforce Development.
- ◆ **Fiscal Note Reserve** is the amount the governor has set aside for legislative fiscal notes.

■ Major Issues and Recommendations

- ◆ Set aside \$4 million for the legislature to allocate to fiscal notes on legislation.
- ◆ Fund transition staff for the consolidation of workforce-related programs into a single comprehensive department of workforce development. Plans are to have the department functional on July 1, 1997.

OTHER

Operating Budget

	Governor Leavitt's Recommendations						
	Actual FY 1995	Authorized FY 1996	Recommended FY 1996	Base FY 1997	Adjust- ments	Total FY 1997	% Change FY96-FY97
Plan of Financing							
General Fund	\$159,000	\$1,250,000	\$1,250,000	\$0	\$2,275,000	\$2,275,000	82.0%
Uniform School Fund	0	0	0	0	2,000,000	2,000,000	100.0
Restricted and Trust Funds	2,000,000	2,550,000	2,550,000	2,200,000	0	2,200,000	(13.7)
Other Funds	0	5,000,000	5,000,000	0	0	0	(100.0)
Beginning Balances	6,979,400	6,083,300	6,083,300	5,237,200	0	5,237,200	(13.9)
Closing Balances	(6,083,300)	(5,237,200)	(5,237,200)	(4,541,100)	0	(4,541,100)	13.3
Total Financing	\$3,055,100	\$9,646,100	\$9,646,100	\$2,896,100	\$4,275,000	\$7,171,100	(25.7%)
Programs							
Comprehensive Risk Pool	\$2,896,100	\$2,896,100	\$2,896,100	\$2,896,100	\$0	\$2,896,100	0.0%
Transfer to General Fund	0	5,500,000	5,500,000	0	0	0	(100.0)
Criminal Defense Fund	0	250,000	250,000	0	0	0	(100.0)
Ogden Mutli-Purpose Facility	0	1,000,000	1,000,000	0	0	0	(100.0)
Ogden Nature Center	109,000	0	0	0	0	0	0.0
Assistive Technology Foundation	50,000	0	0	0	0	0	0.0
Constitutional Defense Council	0	0	0	0	25,000 ^a	25,000	100.0
Work Force Development	0	0	0	0	250,000 ^b	250,000	100.0
Fiscal Note Reserve	0	0	0	0	4,000,000 ^c	4,000,000	100.0
Total Budget	\$3,055,100	\$9,646,100	\$9,646,100	\$2,896,100	\$4,275,000	\$7,171,100	(25.7%)
Positions	0.0	0.0	0.0	0.0	2.0	2.0	

^a See One-time Q1

^b See Enhancement Q2

^c See Enhancement Q1

State of Utah

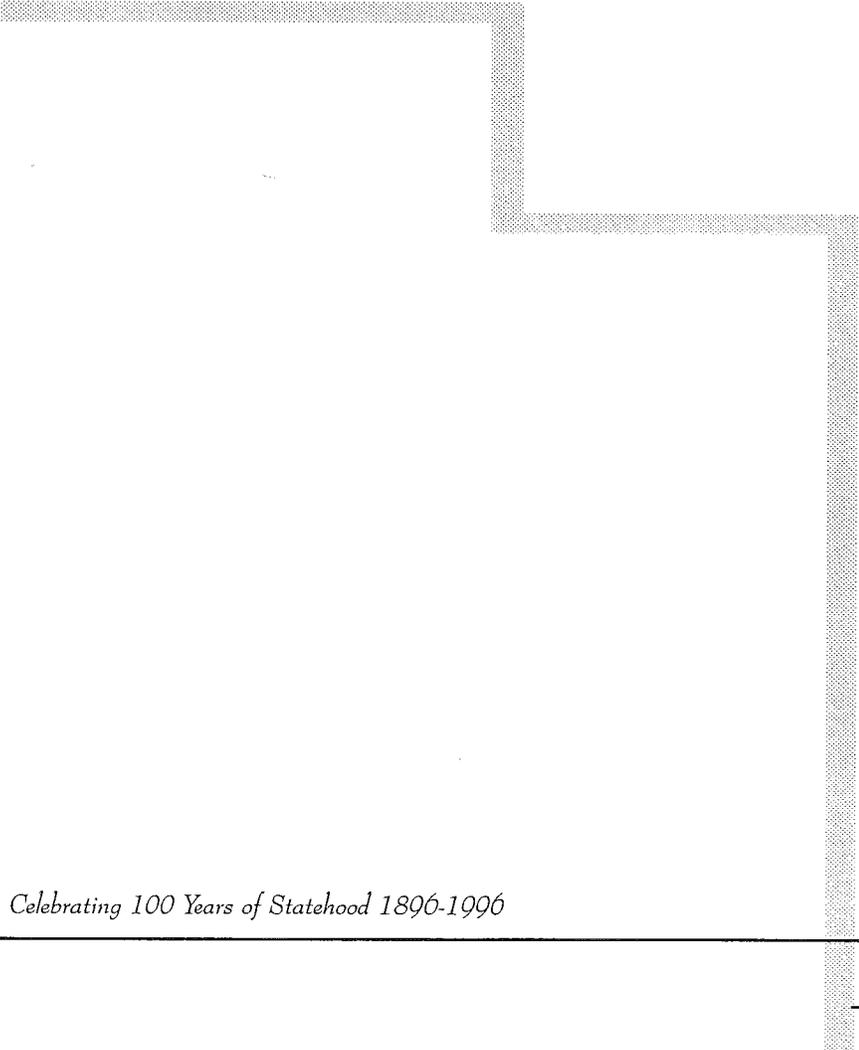
FY 1996 Supplementals FY 1997 One-Time Appropriations

by Department

- ☐ Recommended supplemental appropriations for FY 1996

- ☐ Recommended one-time appropriations for FY 1997

- ☐ Capital Budget recommendations for each department, where applicable



Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

SUPPLEMENTAL AND ONE-TIME TABLE GUIDE

State of Utah Budget Supplemental - FY 1996 and One-Time FY 1997

COMMERCE AND REVENUE

			General Fund	Total Funds
Agriculture				
A1	SCS non-grain services	Extension Service technician to develop work plans for EPA pro		829,500
A2	Chemical	Manufacturing of organically grown fruits and vegetables		47,000
A3	Agriculture inspection	Support for the organic food/food-free day certification progr		54,000
A4	Building maintenance	Maintenance of the grain exchange building		18,900
A5	Agriculture in the class	Extension program emphasizing the importance of farming and teaching in Utah	A5	4,000
A6	Personnel analysis II	Administrative support for ADA, personnel grievances, training, etc.	A6	41,400
Compensation				
A14	Compensation package	Inclusive range adjustments, and retirement adjustments	A14	0
	Subtotal Commerce and			193,800

These numbers are cross referenced to the department operating or capital tables.

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.

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	B1	50,000
Ethnic Affairs				
B2	Council and committee support	Administrative support for Indian Affairs councils and committees	B2	10,000
Business and Economic Development				
B3	Services for foreign delegations	Appropriate protocol for receiving foreign dignitaries		10,000
B4	SBIR assistance program	Introduction to a federal program which awards product development contracts to m		24,500
Travel Development				
B5	Destination tutorials	Development of destination oriented tourism projects in rural areas		0
Energy Services				
B6	Administrative costs	Administrative support for the Clean fuels loan program		0
State History				
B7	Part-time staff position	Expansion of the investment tax credit program for rehabilitation of historic properties	B7	0
B8	Additional insurance	Insurance coverage for the increased estimated value of the state's history collection	B8	0
B9	Library reference position	Library services and improved collection management	B9	0
State Library				
B10	Utah Library Network	Delivery of information over the network to public library users	B10	0

The amount in the one-time total column, when added to the enhancements total column, matches what is found on the individual department tables.

Tables in this section show in detail the governor's recommendations for one-time program increases in FY 1997 and supplemental appropriations in FY 1996.

COMMERCE AND REVENUE**Alcoholic Beverage Control**

B1 Retail store rental Rental of Moab liquor store pending purchase of store

Commerce

B2 Boards and commissions (HB 452) Transfer of funding for 2 positions as authorized by HB 452, 1995

B3 Building inspector training Proper training of building inspectors to ensure public safety and welfare

Subtotal COMMERCE AND REVENUE

CORRECTIONS**Division of Youth Corrections**

C1 Community-based alternatives Increased authority to expend support collections

Subtotal CORRECTIONS

COURTS**Juror/Witness/Interpreter Fees**

D1 Juror/witness/interpreter fees Increased funds for juror, witness, and interpreter fees

Subtotal COURTS

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**Industrial Assistance Fund**

E1 Replenishment of fund Principal repayment to creditor companies based on credits earned for economic performance

Job Training

E2 Adult job training (JTPA II-A) Rescission of federal funds pursuant to HR 1944, 1995

E3 Summer Youth job training (JTPA II-B) Rescission of federal funds pursuant to HR 1944, 1995

E4 Disadvantaged youth job tng (JTPA II-C) Rescission of federal funds pursuant to HR 1944, 1995

Disaster Relief Board

E5 Transfer uncommitted funds Reimbursement of Governor's emergency relief fund for FY 1995 expenditures

Subtotal ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

ELECTED OFFICIALS**Governor's Office**

F1 Centennial celebration expenses Costs associated with statehood celebrations

F2 Emergency fund Transfer of funds from the disaster relief board in DCED

Criminal and Juvenile Justice

F3 Gang prevention Mini-grants to local units of government

Judicial Conduct Commission

F4 Administration Funds for a staff and operating budget for the commission

Subtotal ELECTED OFFICIALS

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>B1</i>	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000
<i>B2</i>	0	0	0	0	0	66,000	0	66,000
<i>B3</i>	0	0	0	0	0	32,000	0	32,000
	0	0	0	0	0	130,000	0	130,000
<i>C1</i>	0	0	0	0	250,000	0	0	250,000
	0	0	0	0	250,000	0	0	250,000
<i>D1</i>	116,600	0	0	0	0	0	0	116,600
	116,600	0	0	0	0	0	0	116,600
<i>E1</i>	1,200,000	0	0	0	0	0	0	1,200,000
<i>E2</i>	0	0	0	(100,000)	0	0	0	(100,000)
<i>E3</i>	0	0	0	(2,600,000)	0	0	0	(2,600,000)
<i>E4</i>	0	0	0	(1,400,000)	0	0	0	(1,400,000)
<i>E5</i>	0	0	0	0	0	0	(99,000)	(99,000)
	1,200,000	0	0	(4,100,000)	0	0	(99,000)	(2,999,000)
<i>F1</i>	12,500	0	0	0	0	0	0	12,500
<i>F2</i>	0	0	0	0	0	0	99,000	99,000
<i>F3</i>	0	0	0	0	0	9,000	0	9,000
<i>F4</i>	49,700	0	0	0	0	0	0	49,700
	62,200	0	0	0	0	9,000	99,000	170,200

ENVIRONMENTAL QUALITY**Environmental Resp./Remediation**

G1 **Underground storage tank database** Modification of existing database system for compatibility with new EPA system

Water Quality

G2 **Revolving loan administration** Partial year funding to cover costs of administering revolving wastewater loans

G3 **Wastewater construction loan** Rescission of federal funds pursuant to HR 1944, 1995

G4 **Nonpoint source pollution grant** Rescission of federal funds pursuant to HR 1944, 1995

Subtotal ENVIRONMENTAL QUALITY

HUMAN SERVICES**Division of Mental Health**

J1 **State hospital - restore key clinical staff** Key clinical positions inadvertently removed in 1995 legislative session

J2 **State hospital - correct phone & WAN rates** Increased rates to the state hospital incorrectly underfunded the previous year

Division of Family Services

J3 **Child welfare - out of home care** Adequate and appropriate placement options for children taken into state custody

J4 **Child welfare - adoption subsidies** Anticipated growth in the number of state subsidized adoptions including Child Permanency Project

J5 **Child welfare - transcription service** Alternative method for completing paperwork allowing caseworkers to concentrate on serving clients

J6 **Child welfare - cellular phone air time** Additional cellular phone usage to increase caseworker efficiency, effectiveness, and personal safety

J7 **Domestic violence restricted fund** Authorization for all collections to go towards domestic violence as intended

Subtotal HUMAN SERVICES

PHYSICAL RESOURCES**NATURAL RESOURCES****Sovereign Lands and Forestry**

M1 **Wildland fire suppression costs** Costs associated with fighting last summer's wildland fires

M2 **Construction of service/mfg facility** Needed space to separate inmate maintenance duties from storage areas of valuable equipment inventory

Parks and Recreation

M3 **Palisade golf course expansion/opening** Operating funds for expanded eighteen hole golf course in the Spring of 1996--1.1 positions

M4 **Green River golf course** Operating funds for expanded eighteen hole golf course in the Spring of 1996--2.9 positions

Water Resources

M5 **Bear River development account** Transfer of funds from the conservation and development account to the Division of Water Resources

Wildlife Resources

M6 **Wildlife habitat account (HB 336)** Initial support for wildlife habitat account authorized by HB 336, 1995

M7 **Cougar population modeling** Funding to study the accuracy and utility of using estimators to manage cougar populations in Utah

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>G1</i>	0	0	0	0	0	110,000	0	110,000
<i>G2</i>	0	0	0	0	0	188,000	0	188,000
<i>G3</i>	0	0	0	(1,900,000)	0	0	0	(1,900,000)
<i>G4</i>	0	0	0	(900,000)	0	0	0	(900,000)
	0	0	0	(2,800,000)	0	298,000	0	(2,502,000)
<i>J1</i>	133,000	0	0	0	0	0	57,000	190,000
<i>J2</i>	134,300	0	0	0	0	0	57,500	191,800
<i>J3</i>	2,811,100	0	0	577,500	0	0	1,629,000	5,017,600
<i>J4</i>	504,500	0	0	425,800	0	0	0	930,300
<i>J5</i>	168,000	0	0	42,000	0	0	0	210,000
<i>J6</i>	106,700	0	0	26,700	0	0	0	133,400
<i>J7</i>	0	0	0	0	0	150,000	0	150,000
	3,857,600	0	0	1,072,000	0	150,000	1,743,500	6,823,100
<i>M1</i>	1,430,000	0	0	0	0	0	0	1,430,000
<i>M2</i>	0	0	0	0	190,000	0	0	190,000
<i>M3</i>	0	0	0	0	84,700	0	0	84,700
<i>M4</i>	0	0	0	0	73,600	0	0	73,600
<i>M5</i>	0	0	0	0	0	1,100,000	0	1,100,000
<i>M6</i>	0	0	0	0	0	300,000	0	300,000
<i>M7</i>	0	0	0	0	0	60,000	0	60,000

TRUST LANDS ADMINISTRATION**Administration**

M8 Moving expenses Moving, rearrangement, and telephone expenses associated with relocation from the Triad center

Data Processing

M9 Data processing systems strategic plan Funding for implementing an integrated data processing system for managing state trust lands

Subtotal PHYSICAL RESOURCES

PHYSICAL RESOURCES - CAPITAL**Parks and Recreation**

M10 Statewide park renovation Additional funding for statewide park renovation

Subtotal PHYSICAL RESOURCES - CAPITAL

PUBLIC EDUCATION**Minimum School Program**

N1 Technology 2000 Expanded technology base to foster systemic change in public education

N2 Youth in custody Additional youth in custody services

N3 Transportation shortfall Cost of transporting students to and from school

N4 Concurrent enrollment Funding for expenses already incurred due to growth in the concurrent enrollment program

N5 Reserve fund for tax protests Reserve fund to cover property tax shortfalls due to tax protests, protecting value of WPU

N6 Tooele - Wendover Meet excess costs of education system at Wendover

Utah State Office of Rehabilitation

N7 Assistive technology equipment Assistive technology equipment for extended use in the home or work environment

Utah Schools for the Deaf and the Blind

N8 Statewide school district classroom space Reimbursement to school districts for classroom space provided to schools for the deaf and the blind

Utah State System of Applied Technology

N9 Applied technology placement follow-up Verification of applied technology job placement

Subtotal PUBLIC EDUCATION

PUBLIC EDUCATION - CAPITAL**Minimum School Program**

N10 Capital equalization Equalized funding for school construction and other capital needs

N11 Critical school bldg. aid - min. lease shortfall Replace shortfall in appropriated mineral lease funds for critical school building aid

Subtotal PUBLIC EDUCATION - CAPITAL

PUBLIC SAFETY**Peace Officer Standards and Training**

O1 Basic training shortfall Replacement of dedicated credit shortfall due to lower number of self-sponsored students

Law Enforcement and Technical Services

O2 Rape test kits Medical test kits used by law enforcement agencies and the state crime laboratory

O3 Regulatory licensing Terminates funding under authority of H.B. 452, 1995

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
M8	0	0	0	0	0	74,000	0	74,000
M9	0	0	0	0	0	420,000	0	420,000
	1,430,000	0	0	0	348,300	1,954,000	0	3,732,300

M10	1,039,000	0	0	0	0	0	0	1,039,000
	1,039,000	0	0	0	0	0	0	1,039,000

N1	0	8,000,000	0	0	0	0	0	8,000,000
N2	0	627,000	0	0	0	0	0	627,000
N3	0	4,396,400	0	0	0	0	0	4,396,400
N4	0	250,000	0	0	0	0	0	250,000
N5	0	500,000	0	0	0	0	0	500,000
N6	0	258,000	0	0	0	0	0	258,000
N7	0	225,500	0	0	0	0	0	225,500
N8	0	210,000	0	0	0	0	0	210,000
N9	0	62,500	0	0	0	0	0	62,500
	0	14,529,400	0	0	0	0	0	14,529,400

N10	0	3,000,000	0	0	0	0	0	3,000,000
N11	0	572,800	0	0	0	0	0	572,800
	0	3,572,800	0	0	0	0	0	3,572,800

O1	0	0	0	0	0	175,000	0	175,000
O2	5,000	0	0	0	0	0	0	5,000
O3	(39,000)	0	0	0	0	0	0	(39,000)

Highway Patrol

<i>O4</i>	Funding source change in DUI unit	Replacement of federal funds
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Subtotal PUBLIC SAFETY		
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TRANSPORTATION**Support Services**

<i>P1</i>	Data processing chargeback phaseout	Replacement of federal funds with transportation funds from construction management
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Aeronautics

<i>P2</i>	Propeller overhaul or replacement	Compliance with recommended overhaul or replacement schedule
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Subtotal TRANSPORTATION		
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TRANSPORTATION - CAPITAL**Construction Management**

<i>P3</i>	Data processing chargeback phaseout	Replacement of transportation funds with federal funds from support services
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<i>P4</i>	Federal funds reduction	Reduction of annual obligation limitation on federal-aid highways appropriation
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Subtotal TRANSPORTATION - CAPITAL		
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DEBT SERVICE

<i>R1</i>	Increased debt service expense	Debt service payments on outstanding general obligation bonds
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Subtotal DEBT SERVICE		
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GRAND TOTAL		
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	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>O4</i>	90,000	0	0	(90,000)	0	0	0	0
	56,000	0	0	(90,000)	0	175,000	0	141,000
<i>P1</i>	0	0	425,300	(425,300)	0	0	0	0
<i>P2</i>	0	0	0	0	0	32,000	0	32,000
	0	0	425,300	(425,300)	0	32,000	0	32,000
<i>P3</i>	0	0	(425,300)	425,300	0	0	0	0
<i>P4</i>	0	0	0	(5,250,000)	0	0	0	(5,250,000)
	0	0	(425,300)	(4,824,700)	0	0	0	(5,250,000)
<i>R1</i>	475,100	309,700	0	0	0	0	0	784,800
	475,100	309,700	0	0	0	0	0	784,800
	\$8,236,500	\$18,411,900	\$0	(\$11,168,000)	\$598,300	\$2,748,000	\$1,743,500	\$20,570,200

ADMINISTRATIVE SERVICES**Finance**

<i>A1</i>	Board member per diem	Reimbursement pool for previously uncompensated commission and board members
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Subtotal ADMINISTRATIVE SERVICES		
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ADMINISTRATIVE SERVICES - CAPITAL

<i>A2</i>	Fuel tank mitigation	Replacement and environmental remediation of state-owned underground fuel tanks
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<i>A3</i>	Capital improvements	Alterations, repairs, and improvements to existing state facilities
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<i>A4</i>	Capital planning	Project programming cost for a Division of Family Health Services clinic
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Subtotal ADMINISTRATIVE SERVICES - CAPITAL		
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COMMERCE AND REVENUE**Alcoholic Beverage Control**

<i>B1</i>	Central warehouse equipment	A scissor lift, fourteen pallet jacks, a cherry picker, and other equipment
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<i>B2</i>	Data processing equipment	Seventeen work stations and printers to facilitate customer orders, inventory, and shipment
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Commerce

<i>B3</i>	Re-write securities data base program	Enhanced investment product registration and some licensing and enforcement information
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<i>B4</i>	Electronically image license documents	Improved data files by imaging old license documents
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Industrial Commission

<i>B5</i>	Personal computers	New personal computers for use with new software applications
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<i>B6</i>	Two LAN servers to replace WANG system	New file servers for better database management and efficiencies
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Insurance

<i>B7</i>	Personal computers	New personal computers for use with new software applications
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Subtotal COMMERCE AND REVENUE		
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CORRECTIONS**Adult Corrections-Administration**

<i>C1</i>	Offender tracking system	Partial funding to develop a new software system to redesign the adult offender tracking system
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Subtotal CORRECTIONS		
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COURTS**Data Processing**

<i>D1</i>	Video trial	Installation of equipment in Ogden to allow for videotaping of trials in lieu of courtroom reporters
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Subtotal COURTS		
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FY 1997 One-Time Appropriations

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>A1</i>	\$65,000	\$6,000	\$3,000	\$3,000	\$0	\$10,000	\$0	\$87,000
	65,000	6,000	3,000	3,000	0	10,000	0	87,000
<i>A2</i>	1,150,000	0	0	0	0	0	850,000	2,000,000
<i>A3</i>	9,233,400	0	0	0	0	0	0	9,233,400
<i>A4</i>	70,000	0	0	0	0	0	0	70,000
	10,453,400	0	0	0	0	0	850,000	11,303,400
<i>B1</i>	0	0	0	0	0	162,000	0	162,000
<i>B2</i>	0	0	0	0	0	46,000	0	46,000
<i>B3</i>	0	0	0	0	0	40,000	0	40,000
<i>B4</i>	0	0	0	0	0	45,000	0	45,000
<i>B5</i>	50,000	0	0	0	0	0	0	50,000
<i>B6</i>	50,000	0	0	0	0	0	0	50,000
<i>B7</i>	13,600	0	0	0	0	0	0	13,600
	113,600	0	0	0	0	293,000	0	406,600
<i>C1</i>	600,000	0	0	0	0	0	0	600,000
	600,000	0	0	0	0	0	0	600,000
<i>D1</i>	270,000	0	0	0	0	0	0	270,000
	270,000	0	0	0	0	0	0	270,000

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**Department of Community and Economic Development**

<i>E1</i>	Electronic information service	Hardware and software for establishment of central access to government and business information
<i>E2</i>	Destination development	Financial and technical assistance for infrastructure development in rural areas impacted by tourism
<i>E3</i>	County centennial histories	Production and publishing costs of the thirty-volume set for distribution to school and public libraries
<i>E4</i>	Museum services - grants program	Project support and technical assistance grants to selected museums within the state
<i>E5</i>	Homeless trust fund	Matching funds for federal money available through the homeless block grant program

Special Initiatives

<i>E6</i>	Utah state fair corporation	Financial assistance for operations during transition period to self-sufficiency
<i>E7</i>	Tuacahn	Financial assistance for operations during the 1996-1997 season

Utah Technology Finance Corporation

<i>E8</i>	Investment capital	Establishment of additional small business investment corporation (SBIC) in Utah
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Subtotal ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CAPITAL**Department of Community and Economic Development**

<i>E9</i>	Low income housing	Infusion of capital to the Olene S. Walker Housing Trust Fund to develop housing statewide
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Special Initiatives

<i>E10</i>	Shakespearean festival	Acquisition of additional land for expansion of the Utah Shakespearean festival
<i>E11</i>	Huntsman cancer institute	Financial support for the design and construction of a new multi-million dollar research facility
<i>E12</i>	Centennial cultural facilities upgrade	Matching funds for capital improvements of cultural facilities in commemoration of the centennial

Subtotal ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CAPITAL

ELECTED OFFICIALS**Governor's Office**

<i>F1</i>	Biennial elections program	Voter information pamphlets and reimbursements to state party conventions
<i>F2</i>	Centennial celebration expenses	Cost associated with statehood celebrations
<i>F3</i>	Local government comprehensive planning	Local government planning grants

Treasurer's Office

<i>F4</i>	Surety bond	Cost of the quadrennial surety bond
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Subtotal ELECTED OFFICIALS

ENVIRONMENTAL QUALITY**Air Quality**

<i>G1</i>	Urban airshed modeling	Final phase costs for atmospheric photochemical modeling that simulates the ozone formation process
<i>G2</i>	Air monitoring equipment replacement	Replacement of aging ambient air monitoring equipment
<i>G3</i>	Utah County oxygenated fuel study	A study to determine the impact oxygenated gasoline may have on PM10 particulates

FY 1997 One-Time Appropriations

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>E1</i>	60,000	0	0	0	0	0	0	60,000
<i>E2</i>	0	0	0	0	0	0	100,000	100,000
<i>E3</i>	150,000	0	0	0	0	0	0	150,000
<i>E4</i>	200,000	0	0	0	0	0	0	200,000
<i>E5</i>	200,000	0	0	0	0	0	0	200,000
<i>E6</i>	600,000	0	0	0	0	0	0	600,000
<i>E7</i>	25,000	0	0	0	0	0	0	25,000
<i>E8</i>	200,000	0	0	600,000	0	0	0	800,000
	1,435,000	0	0	600,000	0	0	100,000	2,135,000

<i>E9</i>	5,000,000	0	0	0	0	0	0	5,000,000
<i>E10</i>	1,400,000	0	0	0	0	0	0	1,400,000
<i>E11</i>	2,500,000	0	0	0	0	0	0	2,500,000
<i>E12</i>	2,000,000	0	0	0	0	0	0	2,000,000
	10,900,000	0	0	0	0	0	0	10,900,000

<i>F1</i>	221,800	0	0	0	0	0	0	221,800
<i>F2</i>	12,500	0	0	0	0	0	0	12,500
<i>F3</i>	189,000	0	0	0	0	0	0	189,000
<i>F4</i>	26,000	0	0	0	0	0	0	26,000
	449,300	0	0	0	0	0	0	449,300

<i>G1</i>	250,000	0	0	0	0	0	0	250,000
<i>G2</i>	50,000	0	0	0	0	0	0	50,000
<i>G3</i>	25,000	0	0	0	0	0	0	25,000

Environmental Response/Remediation

G4 Midvale slag matching funds Matching funds with the federal government for superfund site cleanup

Subtotal ENVIRONMENTAL QUALITY

ENVIRONMENTAL QUALITY - CAPITAL**Drinking Water**

G5 Drinking water loans Funding for loans under the jurisdiction of the drinking water board

Environmental Resp./Remediation

G6 Hazardous substances mitigation Transfer from environmental quality restricted account to hazardous substances mitigation fund

Water Quality

G7 Water quality loans Funding for loans under the jurisdiction of the water quality board

Subtotal ENVIRONMENTAL QUALITY - CAPITAL

HEALTH**Executive Director**

H1 Public health IT infrastructure Hardware and software providing access to the WAN for local health departments

H2 Workforce planning database Surveys of health care providers to aid decision making for training and placement of professionals

Health Systems Improvement

H3 Rural telemedicine On-line medical consultation services to assist rural Utah health care providers

Epidemiology and Laboratory Services

H4 Laboratory capital equipment Updating and replacing various pieces of laboratory equipment

Community and Family Health Services

H5 Second dose MMR Second of a four-year effort to immunize 4th and 8th graders against measles, mumps and rubella

Subtotal HEALTH

HIGHER EDUCATION**University of Utah**

I1 Technology - campus equipment Funding for technology-related campus equipment

Utah State University

I2 Technology - campus equipment Funding for technology-related campus equipment

Weber State University

I3 Technology - campus equipment Funding for technology-related campus equipment

Southern Utah University

I4 Technology - campus equipment Funding for technology-related campus equipment

Snow College

I5 Technology - campus equipment Funding for technology-related campus equipment

Dixie College

I6 Technology - campus equipment Funding for technology-related campus equipment

College of Eastern Utah

I7 Technology - campus equipment Funding for technology-related campus equipment

FY 1997 One-Time Appropriations

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>G4</i>	250,000	0	0	0	0	250,000	0	500,000
	575,000	0	0	0	0	250,000	0	825,000
<i>G5</i>	1,250,000	0	0	0	0	0	0	1,250,000
<i>G6</i>	0	0	0	0	0	400,000	0	400,000
<i>G7</i>	1,250,000	0	0	0	0	0	0	1,250,000
	2,500,000	0	0	0	0	400,000	0	2,900,000
<i>H1</i>	300,000	0	0	0	0	0	0	300,000
<i>H2</i>	47,000	0	0	0	0	0	0	47,000
<i>H3</i>	0	0	0	0	0	0	400,000	400,000
<i>H4</i>	286,300	0	0	0	0	0	0	286,300
<i>H5</i>	200,000	0	0	0	0	0	0	200,000
	833,300	0	0	0	0	0	400,000	1,233,300
<i>I1</i>	0	985,000	0	0	0	0	0	985,000
<i>I2</i>	0	578,600	0	0	0	0	0	578,600
<i>I3</i>	0	272,900	0	0	0	0	0	272,900
<i>I4</i>	0	111,500	0	0	0	0	0	111,500
<i>I5</i>	0	55,200	0	0	0	0	0	55,200
<i>I6</i>	0	62,700	0	0	0	0	0	62,700
<i>I7</i>	0	55,700	0	0	0	0	0	55,700

Utah Valley State College		
<i>I8</i>	Technology - campus equipment	Funding for technology-related campus equipment
Salt Lake Community College		
<i>I9</i>	Technology - campus equipment	Funding for technology-related campus equipment
State Board of Regents		
<i>I10</i>	Applied technology public information	Public information campaign to encourage enrollment in ATE programs
<i>I11</i>	Technology-LibNet expansion	Expansion of the statewide library data network
<i>I12</i>	Technology-EdNet expansion	Increased capacity of the state's two-way interactive educational television network
<i>I13</i>	Technology-student support systems	Funding to implement common student support data systems at USHE institutions
<i>I14</i>	Technology-institutional infrastructure	Basic physical infrastructure to support the USHE technology initiative
<i>I15</i>	Technology-enhanced classrooms	Classrooms with electronically-enhanced teaching lecterns and video display equipment
<i>I16</i>	Technology-curriculum development	Development of technology-based general education core courses, full degrees, remedial courseware, etc.
<i>I17</i>	Technology-faculty assistance	Technical assistance for faculty to develop technologically enhanced-instruction
Subtotal HIGHER EDUCATION		

HUMAN SERVICES

Division of Family Services		
<i>J1</i>	Child welfare - information system	Partial funding for an information system required by the child welfare reform act
Subtotal HUMAN SERVICES		

LEGISLATURE

Senate		
<i>K1</i>	Data processing capital outlay	Information technology enhancements
House of Representatives		
<i>K2</i>	Data processing capital outlay	Information technology enhancements
Legislative Printing		
<i>K3</i>	Data processing capital outlay	Information technology enhancements
Legislative Fiscal Analyst		
<i>K4</i>	Data processing capital outlay	Information technology enhancements
Legislative Auditor General		
<i>K5</i>	Data processing capital outlay	Information technology enhancements
Subtotal LEGISLATURE		

PHYSICAL RESOURCES

NATURAL RESOURCES		
Parks and Recreation		
<i>M1</i>	Green River golf course opening	One-time funding support--it is anticipated that the golf course will be self-sufficient in two years
Sovereign Lands and Forestry		
<i>M2</i>	Wildfire insurance fund	Seed money for local government insurance

FY 1997 One-Time Appropriations

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>I8</i>	0	136,300	0	0	0	0	0	136,300
<i>I9</i>	0	242,100	0	0	0	0	0	242,100
<i>I10</i>	0	50,000	0	0	0	0	0	50,000
<i>I11</i>	0	800,000	0	0	0	0	0	800,000
<i>I12</i>	0	450,000	0	0	0	0	0	450,000
<i>I13</i>	0	1,500,000	0	0	0	0	0	1,500,000
<i>I14</i>	0	1,250,000	0	0	0	0	0	1,250,000
<i>I15</i>	0	1,000,000	0	0	0	0	0	1,000,000
<i>I16</i>	0	2,000,000	0	0	0	0	0	2,000,000
<i>I17</i>	500,000	500,000	0	0	0	0	0	1,000,000
	500,000	10,050,000	0	0	0	0	0	10,550,000

<i>J1</i>	343,100	0	0	343,100	0	0	0	686,200
	343,100	0	0	343,100	0	0	0	686,200

<i>K1</i>	144,200	0	0	0	0	0	0	144,200
<i>K2</i>	277,100	0	0	0	0	0	0	277,100
<i>K3</i>	11,100	0	0	0	0	0	0	11,100
<i>K4</i>	86,200	0	0	0	0	0	0	86,200
<i>K5</i>	36,100	0	0	0	0	0	0	36,100
	554,700	0	0	0	0	0	0	554,700

<i>M1</i>	50,600	0	0	0	0	0	0	50,600
<i>M2</i>	300,000	0	0	0	0	0	0	300,000

Wildlife Resources

<i>M3</i>	Deer hunting cap	Replacement for the loss of revenue due to the cap on the number of big game permits that can be sold
<i>M4</i>	Cougar study modeling	Funding to study the accuracy and utility of using estimators to manage cougar populations in Utah
<i>M5</i>	Boats for Bullfrog marina	Boats to patrol Lake Powell

Utah Geological Survey

<i>M6</i>	Seismic instrumentation	Instrumentation to obtain information to strengthen building codes and improve emergency response
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CUP Mitigation Fund

<i>M7</i>	Central Utah Project mitigation	Payment to the Central Utah Water Project's reclamation mitigation and conservation account
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TRUST LANDS ADMINISTRATION

Data Processing

<i>M8</i>	Data processing systems strategic plan	Funding for implementing an integrated data processing system for managing state trust lands
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Subtotal PHYSICAL RESOURCES

PHYSICAL RESOURCES--CAPITAL

Water Resources

<i>M9</i>	Dam safety programs	Initial funding toward achieving dam safety compliance in the state
<i>M10</i>	Water development programs	Additional funding for water development loans through the conservation and development fund

Subtotal PHYSICAL RESOURCES CAPITAL

PUBLIC EDUCATION

Minimum School Program

<i>N1</i>	Technology 2000	Acquisition, maintenance, repair, upgrade or replacement of information technology equipment
<i>N2</i>	Expansion of EdNet infrastructure	Expansion of EdNet services, including sites, hubs, maintenance, personnel costs, and current expense
<i>N3</i>	EdNet maintenance and operation	One-time purchase of EdNet equipment and supplies
<i>N4</i>	Math and science equipment	Equipment for math and science instruction
<i>N5</i>	School library media collections	New and replacement media materials and reference collections for school media centers
<i>N6</i>	Youth in custody	Educational services and training for youth in custody
<i>N7</i>	District applied technology equipment	Modern equipment for local school district applied technology instruction
<i>N8</i>	Utah collections project	Interactive CD ROM data base of Utah historical collections
<i>N9</i>	Textbooks and supplies	One-time funding for textbooks and instructional supplies
<i>N10</i>	Teacher supplies and materials	Reimbursement for teacher-purchased supplies and materials

Utah State System of Applied Technology

<i>N11</i>	ATC/ATSR equipment	Modern equipment for applied technology center or service region instruction
<i>N12</i>	Custom fit training	Resources to meet the training needs of new or expanding businesses

Utah State Office of Education

<i>N13</i>	Applied technology public information	Public information campaign to encourage enrollment in ATE programs
<i>N14</i>	Navajo mountain school	Facilities, equipment, and supplies for Navajo Mountain school
<i>N15</i>	Utah studies developmental project	Develop materials and training model for Utah studies to supplement Utah centennial celebration
<i>N16</i>	Utah geographic alliance pilot initiative	Equipment for classroom preparation and instruction in the Utah geographic alliance initiative

Subtotal PUBLIC EDUCATION

FY 1997 One-Time Appropriations

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
M3	1,600,000	0	0	0	0	0	0	1,600,000
M4	60,000	0	0	0	0	60,000	0	120,000
M5	40,000	0	0	0	40,000	0	0	80,000
M6	200,000	0	0	0	0	0	0	200,000
M7	3,000,000	0	0	0	0	0	0	3,000,000
M8	0	0	0	0	0	340,000	0	340,000
	5,250,600	0	0	0	40,000	400,000	0	5,690,600
M9	5,000,000	0	0	0	0	0	0	5,000,000
M10	2,500,000	0	0	0	0	0	0	2,500,000
	7,500,000	0	0	0	0	0	0	7,500,000
N1	0	13,600,000	0	0	0	0	0	13,600,000
N2	0	3,300,000	0	0	0	0	0	3,300,000
N3	0	1,500,000	0	0	0	0	0	1,500,000
N4	0	500,000	0	0	0	0	0	500,000
N5	0	3,500,000	0	0	0	0	0	3,500,000
N6	0	767,900	0	0	0	0	0	767,900
N7	0	1,000,000	0	0	0	0	0	1,000,000
N8	0	520,400	0	0	0	0	0	520,400
N9	0	12,811,700	0	0	0	0	0	12,811,700
N10	0	2,200,000	0	0	0	0	0	2,200,000
N11	0	1,000,000	0	0	0	0	0	1,000,000
N12	0	1,200,000	0	0	0	0	0	1,200,000
N13	0	50,000	0	0	0	0	0	50,000
N14	0	2,000,000	0	0	0	0	0	2,000,000
N15	0	300,000	0	0	0	0	0	300,000
N16	0	50,000	0	0	0	0	0	50,000
	0	44,300,000	0	0	0	0	0	44,300,000

PUBLIC SAFETY**Fire Marshal**

O1 Vehicles and special equipment Replacement of vehicles and special equipment

Highway Patrol

O2 Special purpose vehicles Vehicles for 10 additional troopers

Subtotal PUBLIC SAFETY

TRANSPORTATION**TRANSPORTATION****Support Services**

P1 CADD system capital outlay Hardware, software, contract services, etc. for new CADD system

P2 Project management system enhancement Conversion from existing mainframe system to a client-server application

COMPREHENSIVE EMERGENCY MANAGEMENT**Emergency Management**

P3 Hazardous material equipment Hazardous materials response equipment for UHP hazmat troopers

Subtotal TRANSPORTATION

TRANSPORTATION - CAPITAL**Construction Management**

P4 Centennial highway endowment Enhanced funding for critical transportation needs

Subtotal TRANSPORTATION - CAPITAL

OTHER

Q1 Constitutional defense council Additional legal resources concerning federal/state issues

Subtotal OTHER

DEBT SERVICE

R1 Increased debt service expense Debt service payments on outstanding general obligation bonds

Subtotal DEBT SERVICE

GRAND TOTAL

FY 1997 One-Time Appropriations

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>O1</i>	75,000	0	0	0	0	0	0	75,000
<i>O2</i>	281,000	0	0	0	0	0	0	281,000
	356,000	0	0	0	0	0	0	356,000
<i>P1</i>	0	0	1,300,000	0	0	0	0	1,300,000
<i>P2</i>	0	0	100,000	0	0	0	0	100,000
<i>P3</i>	25,000	0	0	0	0	0	0	25,000
	25,000	0	1,400,000	0	0	0	0	1,425,000
<i>P4</i>	0	0	0	0	0	35,000,000	0	35,000,000
	0	0	0	0	0	35,000,000	0	35,000,000
<i>Q1</i>	25,000	0	0	0	0	0	0	25,000
	25,000	0	0	0	0	0	0	25,000
<i>RI</i>	0	5,193,500	0	0	0	0	0	5,193,500
	0	5,193,500	0	0	0	0	0	5,193,500
	\$42,749,000	\$59,549,500	\$1,403,000	\$946,100	\$40,000	\$36,353,000	\$1,350,000	\$142,390,600

Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

Budget Enhancements

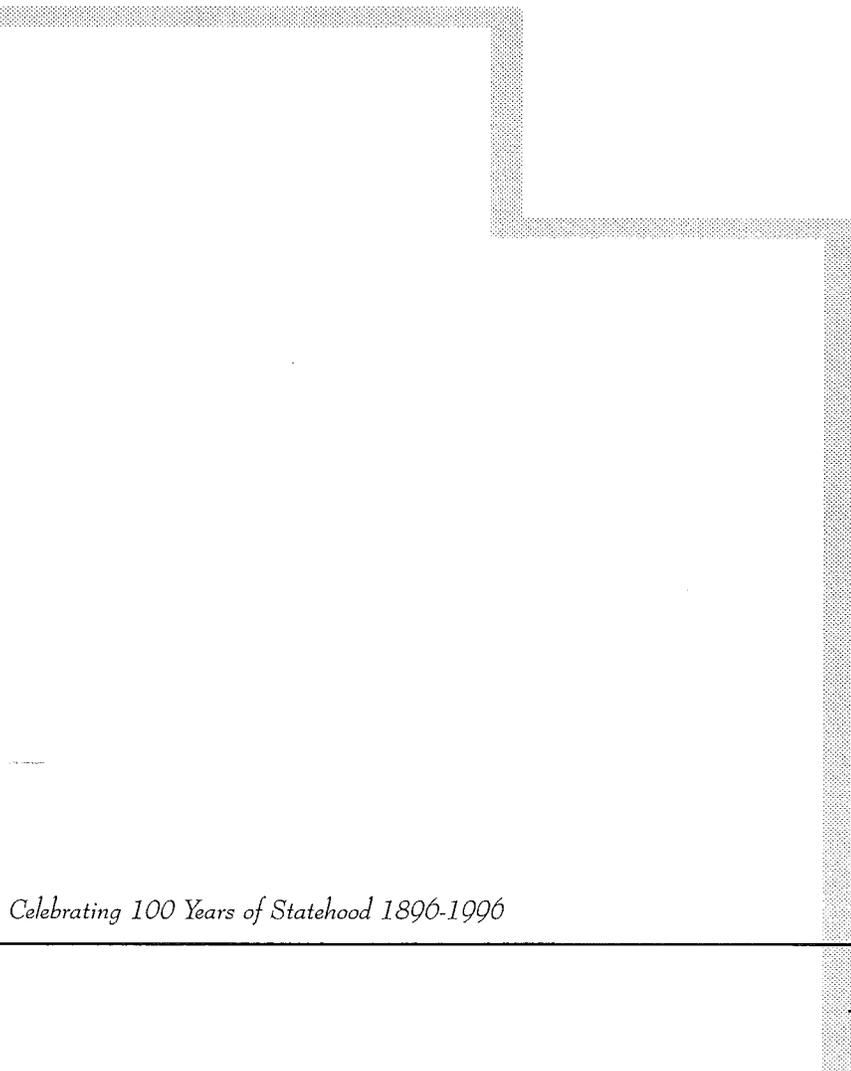
by Department

- ☞ Governor Leavitt's recommended budget enhancements for FY 1997

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

- ☞ Capital Budget recommendations for each department, where appropriate

- ☞ Recommended funding sources for each item



Celebrating 100 Years of Statehood 1890-1990

Preserving a Century of Quality

ENHANCEMENTS TABLE GUIDE

State of Utah Budget Enhancements - FY 1997

COMMERCE AND REVENUE

Agriculture		
47	ACS monitor	Observation Service technician to develop workplans for EPA grants (1/2 salary)
47	Chemist	Food monitoring of organically grown fruits and vegetables
43	Agriculture	Food support for the organic food/food-free buy certification program
44	Building	the maintenance of the grain exchange building
45	Agriculture	Education program emphasizing the importance of farming and ranching in Utah
46	Personnel analyst II	Administrative support for ADA, personnel grievances, training, etc
Compensation		
A44	Compensation package	Merit, bonus, health insurance, selective range adjustments, and retirement adjustments
Subtotal Commerce and Revenue		195,500

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

General Fund Total Funds

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

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

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 business
Travel Development		
B5	Destination tourism	Development of destination oriented tourism projects in rural areas
Energy Services		
B6	Administrative costs	Administrative support for the clean funds 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

195,500

50,000

The amount in the total column, when added to the total column for one-times, matches what is found on the department table.

Tables in this section show in detail the governor's recommendations for ongoing program enhancements in FY 1997.

ADMINISTRATIVE SERVICES**Information Technology Services**

A1 Geographic data integration and framework Enhancements to state geographic information database and framework development

Compensation and Personal Services

A2 Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool

A3 Compensation package Merit, selective salary adjustments, and increases for highest level performers

Subtotal ADMINISTRATIVE SERVICES

COMMERCE AND REVENUE**Alcoholic Beverage Control**

B1 Retail store sales clerks Additional store staffing to accommodate dramatic increase in sales

B2 Package agency cost of living increase Increases in pay for contracted package agencies located in small rural areas

Commerce

B3 Office technician Additional staff to assist investigators with clerical tasks

B4 Licensing technician Increased ability to promptly issue an applicant's license

B5 Auditor Timely evaluation of an applicants qualifications for license

B6 Building inspector training Proper training of building inspectors to ensure public safety and welfare

B7 Real estate professional education Enhancements to training of real estate professionals through seminars and brochures

B8 Use of in-house resources Savings from the use of in-house resources for case research in lieu of contract

Industrial Commission

B9 Applications programmer/analyst One additional programmer for development and application of case management systems

B10 Enhanced LAN system maintenance Additional LAN system maintenance and technical support

B11 Hardware replacement costs Replacement of aging data processing equipment

B12 Workplace safety consultation (SB 117) Funds for workplace safety program outlined in S.B. 117, 1995

Insurance

B13 LAN administrator specialist Additional staff for LAN system maintenance and technical support

Public Service Commission

B14 Data processing contract continuation Funds for contract data processing services

Tax Commission

B15 Tax returns and forms increase Increases for paper cost and growth in demand for forms and publications

B16 Seasonal processing cost increase Additional temporary staffing to expedite handling and processing of tax documents

B17 Growth in use of mainframe services Funds for growth in mainframe use and improved automated support systems

B18 Clerical position for workload increase Additional staff for increased licensing and temporary permit processing

Compensation and Personal Services

B19 Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool

B20 Compensation package Merit, selective salary adjustments, and increases for highest level performers

Subtotal COMMERCE AND REVENUE

FY 1997 Budget Enhancements

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>A1</i>	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>A2</i>	85,300	0	0	0	0	0	0	85,300
<i>A3</i>	314,700	0	0	0	0	0	0	314,700
	600,000	0	0	0	0	0	0	600,000
<i>B1</i>	0	0	0	0	0	90,300	0	90,300
<i>B2</i>	0	0	0	0	0	43,600	0	43,600
<i>B3</i>	0	0	0	0	0	26,400	0	26,400
<i>B4</i>	0	0	0	0	0	27,900	0	27,900
<i>B5</i>	0	0	0	0	0	46,700	0	46,700
<i>B6</i>	0	0	0	0	0	50,000	0	50,000
<i>B7</i>	0	0	0	0	0	5,000	0	5,000
<i>B8</i>	0	0	0	0	0	(24,000)	0	(24,000)
<i>B9</i>	48,400	0	0	0	0	0	0	48,400
<i>B10</i>	10,000	0	0	0	0	0	0	10,000
<i>B11</i>	16,600	0	0	0	0	0	0	16,600
<i>B12</i>	0	0	0	0	0	530,400	0	530,400
<i>B13</i>	46,400	0	0	0	0	0	0	46,400
<i>B14</i>	30,000	0	0	0	0	0	0	30,000
<i>B15</i>	236,100	0	0	0	0	0	0	236,100
<i>B16</i>	72,000	0	0	0	0	0	0	72,000
<i>B17</i>	335,500	0	0	0	0	0	0	335,500
<i>B18</i>	0	0	0	0	37,800	0	0	37,800
<i>B19</i>	190,700	93,200	0	8,500	2,200	165,800	0	460,400
<i>B20</i>	729,900	328,400	0	47,700	7,000	769,200	0	1,882,200
	1,715,600	421,600	0	56,200	47,000	1,731,300	0	3,971,700

CORRECTIONS**DEPARTMENT OF CORRECTIONS****Adult Corrections-Field Operations**

C1 Promontory facility expansion Expansion of the privatized pre-release/parole violator center by 100 beds

Adult Corrections-Institutional Operations

C2 Uinta facility continuation funding Funds for the remainder of the full-year costs to operate the 144 bed Uinta IV facility

C3 Uinta facility expansion Partial year funding for the 192 Uinta IV-A facility

C4 Jail contracting-Texas funding Funds to contract with a private corporation for 100 jail beds in Texas at \$38 a day

C5 Second-year costs (HB 37, SB 111) Second year costs for Robbery Amendments (HB 37) and Serious Youth Offender (SB 111), 1995

C6 Camp Williams lease Yearly cost to rent facilities at Camp Williams from the Utah National Guard

C7 Sex offender treatment Resources to treat sex offenders

Adult Corrections-Jail Reimbursement

C8 Jail reimbursement (HB 162) Eighty percent of the cost of jail reimbursement as required by H.B. 162, 1993

Board of Pardons and Parole

C9 Alienist and attorney contracts Funds for psychological evaluations of sex offenders and for attorneys who represent inmates

C10 Disclosure technician One position in the Board of Pardons to comply with recent Utah Supreme Court ruling

C11 Board technician Additional clerical support to relieve hearing officers of clerical duties

Compensation and Personal Services

C12 Special salary adjustments Administrative salary adjustments for correctional officers and agents to reduce turnover rates

C13 Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool

C14 Compensation package Merit, selective salary adjustments, and increases for highest level performers

DIVISION OF YOUTH CORRECTIONS**Youth Corrections-Admin./Case Manage/Parole**

C15 Case management Additional case managers for youth offenders

Youth Corrections-Community Based Alternatives

C16 Community alternatives Maintenance of effort for community alternatives for juvenile offenders

Youth Corrections-Alternatives to Institutional Care

C17 Genesis work camp Increased supervision of juvenile offenders on work projects

Youth Corrections-Institutional Care

C18 Northern Utah youth corrections center Full-year costs to operate the Farmington Bay youth center

C19 Utah County youth center Partial year funding for the new Utah County youth center

Youth Corrections-Youth Parole Authority

C20 Youth parole authority Staff to handle increased youth parole hearings

Compensation and Personal Services

C21 Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool

C22 Compensation package Merit, selective salary adjustments, and increases for highest level performers

Subtotal CORRECTIONS

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>C1</i>	1,140,000	0	0	0	0	0	0	1,140,000
<i>C2</i>	1,600,000	0	0	0	0	0	0	1,600,000
<i>C3</i>	3,177,700	0	0	0	0	0	0	3,177,700
<i>C4</i>	1,376,100	0	0	0	0	0	0	1,376,100
<i>C5</i>	114,400	0	0	0	0	0	0	114,400
<i>C6</i>	65,000	0	0	0	0	0	0	65,000
<i>C7</i>	250,000	0	0	0	0	0	0	250,000
<i>C8</i>	1,591,800	0	0	0	0	0	0	1,591,800
<i>C9</i>	35,000	0	0	0	0	0	0	35,000
<i>C10</i>	39,400	0	0	0	0	0	0	39,400
<i>C11</i>	36,500	0	0	0	0	0	0	36,500
<i>C12</i>	1,000,000	0	0	0	0	0	0	1,000,000
<i>C13</i>	(36,700)	0	0	0	0	0	0	(36,700)
<i>C14</i>	3,771,200	0	0	0	0	0	0	3,771,200
<i>C15</i>	50,000	0	0	0	0	0	134,200	184,200
<i>C16</i>	1,320,700	0	0	0	0	0	0	1,320,700
<i>C17</i>	300,000	0	0	0	0	0	0	300,000
<i>C18</i>	296,200	0	0	0	0	0	0	296,200
<i>C19</i>	795,800	0	0	0	0	0	0	795,800
<i>C20</i>	87,300	0	0	0	0	0	0	87,300
<i>C21</i>	168,800	0	0	400	0	0	5,300	174,500
<i>C22</i>	1,217,400	0	0	1,800	0	0	38,900	1,258,100
	18,396,600	0	0	2,200	0	0	178,400	18,577,200

COURTS**Administration**

<i>D1</i>	Accounting technician	Staff to reconcile state revenue accounts and prepare timely payments to local government
<i>D2</i>	Judicial retention election legislation	Funds to add data collection, analysis, and voter information for judicial retention election legislation

Contracts and Leases

<i>D3</i>	Lease and utility increases	Increased lease and utility costs associated with court facilities
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Judicial Education

<i>D4</i>	Legal institute for non-law trained judges	Development of a legal institute for non law trained justice court judges
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Trial Courts

<i>D5</i>	District court clerks (HB 314)	Funding for court clerks to assist in filing protective orders as mandated by HB 314, 1995
<i>D6</i>	Contracts with secondary court locations	Augmentation of contracts for clerical services in secondary court locations
<i>D7</i>	Debt collections	Resources to increase the collections of restitution payments from juvenile offenders
<i>D8</i>	Law clerks	Three law clerks to assist district court judges in capital criminal and child abuse cases

Juvenile Court

<i>D9</i>	Probation officers and clerks	Six probation officers and four court clerks to handle increased workload
<i>D10</i>	Juvenile court judge legislation	One juvenile court judge and one clerk for the eighth judicial district

Juror/Witness/Interpreter Fees

<i>D11</i>	Juror/witness/interpreter fees	Increased funds for juror, witness, and interpreter fees
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Compensation and Personal Services

<i>D12</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>D13</i>	Compensation package	Merit and highest level of performance adjustments

Subtotal COURTS

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**ECONOMIC DEVELOPMENT****Department of Community and Economic Development**

<i>E1</i>	Electronic information service	Creation of a central point of contact for businesses and individuals to access information and services
<i>E2</i>	Single head of household	Expansion of program that teaches self-sufficiency to economically disadvantaged single parents
<i>E3</i>	Performing arts	Grants for performing arts organizations to subsidize operations

Utah Technology Finance Corporation

<i>E4</i>	Export-import bank city/state program	Assistance for Utah companies exporting products internationally via the US export-import bank
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Compensation and Personal Services

<i>E5</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>E6</i>	Compensation package	Merit, selective salary adjustments, and increases for highest level performers

HUMAN RESOURCES**Department of Human Resource Management**

<i>E7</i>	HR Streamline project	Information technology staff and maintenance license fees for HR management information system
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Utah Retirement Board

<i>E8</i>	Telephone, postage, and mailings	Additional mailings and phone contacts required by anticipated membership growth
<i>E9</i>	Actuarial services	Benefit analysis and estimates requested by legislature, employee, and employer groups

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
D1	0	0	0	0	0	39,000	0	39,000
D2	40,000	0	0	0	0	0	0	40,000
D3	331,700	0	0	0	0	0	0	331,700
D4	33,900	0	0	0	0	0	0	33,900
D5	458,000	0	0	0	0	0	0	458,000
D6	90,000	0	0	0	0	0	0	90,000
D7	0	0	0	0	116,200	0	0	116,200
D8	150,000	0	0	0	0	0	0	150,000
D9	420,300	0	0	0	0	0	0	420,300
D10	159,400	0	0	0	0	0	0	159,400
D11	100,000	0	0	0	0	0	0	100,000
D12	409,900	0	0	100	4,600	2,800	0	417,400
D13	1,176,500	0	0	400	14,800	8,000	0	1,199,700
	3,369,700	0	0	500	135,600	49,800	0	3,555,600

E1	300,000	0	0	0	0	0	0	300,000
E2	300,000	0	0	0	0	0	0	300,000
E3	200,000	0	0	0	0	0	0	200,000
E4	200,000	0	0	0	0	0	0	200,000
E5	70,300	0	0	22,300	7,700	800	0	101,100
E6	250,300	0	0	87,200	40,100	3,000	0	380,600
E7	325,700	0	0	0	0	0	0	325,700
E8	0	0	0	0	0	32,500	0	32,500
E9	0	0	0	0	0	25,000	0	25,000

<i>E10</i>	Other consulting services	Miscellaneous professional services necessary to meet fiduciary obligations
<i>E11</i>	Mainframe computer maintenance	Annual maintenance costs for mainframe computer system
<i>E12</i>	Other contracts - optical imaging	Temporary labor to assist transfer of data to optical imaging system
<i>E13</i>	Investment and handling fees	Additional fees to manage investment portfolios related to anticipated growth in asset valuation
<i>E14</i>	Actuarial services	Services related to adjustments in benefit levels
<i>E15</i>	Optical imaging	Software and hardware maintenance costs
<i>E16</i>	Postage and other current expenses	Postage and marketing costs for consumer education and anticipated membership growth
Compensation and Personal Services		
<i>E17</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>E18</i>	Compensation package	Merit, selective salary adjustments, and increases for highest level performers
Subtotal ECONOMIC DEVELOPMENT AND HUMAN RESOURCES		

ELECTED OFFICIALS**Commission on Criminal and Juvenile Justice**

<i>F1</i>	Rent increase	Renewal of office lease for Crime Victim Reparations
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Judicial Conduct Commission

<i>F2</i>	Personal services	Increased costs associated with hiring a full-time director and support staff
<i>F3</i>	In-state travel	Per diem for board members and staff travel
<i>F4</i>	Out-of-state travel	Funding to attend annual Association of Judicial Disciplinary Counsel meeting
<i>F5</i>	Current expense	Added resources to investigate complaints filed with the commission

Compensation and Personal Services

<i>F6</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>F7</i>	Compensation package	Merit, selective salary adjustments, and increases for highest level performers

Subtotal ELECTED OFFICIALS**ENVIRONMENTAL QUALITY****Executive Director**

<i>G1</i>	Local health department COLA	Cost of living increase for local health departments
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Water Quality

<i>G2</i>	Technical assistant - wastewater	Technical assistance for local health departments in regulating small underground waste disposal systems
<i>G3</i>	Voluntary water monitoring	Technical assistance to initiate citizen involvement in a voluntary water quality monitoring program
<i>G4</i>	Revolving loan administration	Partial year funding to cover costs of administering revolving wastewater loans

Solid and Hazardous Waste

<i>G5</i>	Used oil management	Funding for payment of incentives, public education, and award grants for used oil management
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Compensation and Personal Services

<i>G6</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>G7</i>	Compensation package	Merit, selective salary adjustments, and increases for highest level performers

Subtotal ENVIRONMENTAL QUALITY

FY 1997 Budget Enhancements

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>E10</i>	0	0	0	0	0	23,000	0	23,000
<i>E11</i>	0	0	0	0	0	56,300	0	56,300
<i>E12</i>	0	0	0	0	0	46,200	0	46,200
<i>E13</i>	0	0	0	0	0	436,600	0	436,600
<i>E14</i>	0	0	0	0	0	2,000	0	2,000
<i>E15</i>	0	0	0	0	76,000	0	0	76,000
<i>E16</i>	0	0	0	0	25,200	0	0	25,200
<i>E17</i>	14,900	0	0	0	25,000	48,400	0	88,300
<i>E18</i>	68,400	0	0	0	77,600	155,600	0	301,600
	1,729,600	0	0	109,500	251,600	829,400	0	2,920,100
<i>F1</i>	0	0	0	0	0	4,100	0	4,100
<i>F2</i>	122,500	0	0	0	0	0	0	122,500
<i>F3</i>	4,000	0	0	0	0	0	0	4,000
<i>F4</i>	4,000	0	0	0	0	0	0	4,000
<i>F5</i>	10,300	0	0	0	0	0	0	10,300
<i>F6</i>	125,700	0	0	1,800	60,000	10,800	2,100	200,400
<i>F7</i>	475,500	0	0	4,600	210,500	41,900	6,800	739,300
	742,000	0	0	6,400	270,500	56,800	8,900	1,084,600
<i>G1</i>	22,100	0	0	0	0	0	0	22,100
<i>G2</i>	72,000	0	0	0	0	0	0	72,000
<i>G3</i>	42,000	0	0	0	0	0	0	42,000
<i>G4</i>	0	0	0	0	0	188,000	0	188,000
<i>G5</i>	0	0	0	0	0	36,000	0	36,000
<i>G6</i>	51,700	0	0	63,200	24,500	28,800	2,700	170,900
<i>G7</i>	211,400	0	0	265,600	112,500	119,300	11,700	720,500
	399,200	0	0	328,800	137,000	372,100	14,400	1,251,500

HEALTH**Executive Director**

- H1* Local health department COLA An increase in the estimated personal services budgets of local health departments
- H2* Workforce planning database Surveys of health care providers to aid decision making for training and placement of professionals

Health Systems Improvement

- H3* EMS fee increase An increase in the fee charged for more advanced training of emergency medical technicians
- H4* Rural telemedicine On-line medical consultation services to assist rural Utah health care providers
- H5* Community health demonstration grants Grants to be awarded to clinics and health centers providing access to under-served populations

Epidemiology and Laboratory Services

- H6* Drug testing capacity Toxicological personnel to lower turnaround times for local law enforcement and OME

Medical Assistance

- H7* Medicaid inflation Inflation costs for services to categorically eligible populations
- H8* Medicaid utilization Utilization costs for services to categorically eligible populations
- H9* Federal matchrate change Additional state match due to a federal participation decrease of .89% for FY 1997
- H10* Personal needs allowance A \$15 increase in the monthly personal needs allowance for nursing home residents

Compensation and Personal Services

- H11* Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
- H12* Compensation package Merit, selective salary adjustments, and increases for highest level performers

Subtotal HEALTH

HIGHER EDUCATION**Base Adjustments**

- I1* Operation and maintenance costs Operation and maintenance funding for new facilities
- I2* Standard mandated costs Water, sewer, garbage, and fuel and power rate increases
- I3* Fed mandates-ADA Increased programmatic support for disabled students and employees
- I4* Fed mandates-lost financial aid Replacement funding for state student incentive grant program
- I5* Fed mandates-other Increased support for hazardous waste removal and federal right-to-know requirements
- I6* New library staffing Additional staffing for USHE libraries

Growth and Student Support

- I7* Urgent student support Services not funded through enrollment formula--including student services and academic support
- I8* Enrollment growth Net amount to fund 14 additional students (500 increase, 486 reduction)

Statewide Initiatives

- I9* Virtual University Startup funding for Western virtual university that will provide technology-based courses and programs
- I10* Technology-LibNet expansion Expansion of the statewide library data network
- I11* Technology-EdNet expansion Increased capacity of the state's two-way interactive educational television network
- I12* Technology-institutional infrastructure Personnel and basic physical infrastructure to support the USHE technology initiative
- I13* Technology-equipment and maintenance Base support for technology equipment
- I14* Technology-faculty assistance Technical assistance for faculty to develop technologically-enhanced instruction
- I15* Applied technology service regions Increased access to applied technology education in ATE service regions
- I16* Applied technology service regions equip. Equipment to support training programs in ATE service regions
- I17* Applied technology public information Public information campaign to encourage enrollment in ATE programs

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
H1	68,800	0	0	0	0	0	0	68,800
H2	170,800	0	0	0	0	0	0	170,800
H3	48,600	0	0	0	0	0	0	48,600
H4	150,000	0	0	0	0	0	0	150,000
H5	350,000	0	0	0	0	0	0	350,000
H6	80,000	0	0	0	0	0	0	80,000
H7	2,684,000	0	0	8,227,600	44,300	383,900	0	11,339,800
H8	2,939,700	0	0	7,790,500	42,000	(34,900)	0	10,737,300
H9	3,078,000	0	0	(3,394,700)	49,200	267,500	0	0
H10	312,500	0	0	458,000	0	0	0	770,500
H11	142,100	0	0	170,100	26,700	100	4,000	343,000
H12	598,300	0	0	693,500	118,500	200	14,000	1,424,500
	10,622,800	0	0	13,945,000	280,700	616,800	18,000	25,483,300
I1	1,791,500	0	0	0	0	0	0	1,791,500
I2	175,900	0	0	0	0	0	188,200	364,100
I3	527,000	0	0	0	0	0	0	527,000
I4	470,600	0	0	0	0	0	0	470,600
I5	38,600	0	0	0	0	0	0	38,600
I6	0	758,500	0	0	0	0	0	758,500
I7	1,900,000	0	0	0	0	0	0	1,900,000
I8	567,000	0	0	0	83,000	0	0	650,000
I9	500,000	0	0	0	0	0	0	500,000
I10	150,000	0	0	0	0	0	0	150,000
I11	0	400,000	0	0	0	0	0	400,000
I12	600,000	200,000	0	0	0	0	0	800,000
I13	600,000	200,000	0	0	0	0	0	800,000
I14	200,000	0	0	0	0	0	0	200,000
I15	0	400,000	0	0	0	0	0	400,000
I16	0	380,000	0	0	0	0	0	380,000
I17	0	50,000	0	0	0	0	0	50,000

Other Priorities

<i>I18</i>	Undergraduate quality innovations	Funding to improve the quality and efficiency of undergraduate programs
<i>I19</i>	Area health education centers	Expansion of health education centers to support health professionals in rural Utah
<i>I20</i>	Utah centennial opportunities program	Funding for need based grant and work-study program
<i>I21</i>	Mineral lease replacement	Replacement of mineral lease funds transferred to the Community Impact Fund
<i>I22</i>	Education/vocational education base	Swap of General Fund with Uniform School Fund to support teacher education and vocational education

Compensation and Personal Services

<i>I23</i>	Personal service adjustments	Rate adjustments for state retirement benefit packages
<i>I24</i>	Compensation package	General compensation funding for USHE institutions

Subtotal HIGHER EDUCATION

HUMAN SERVICES**HUMAN SERVICES****Division of Mental Health**

<i>J1</i>	State hospital - nursing compliance	Sufficient nursing staff coverage on treatment units to avoid federal audit sanctions
<i>J2</i>	State hospital - outplacement	Alternative community care for children and youth currently at the state hospital
<i>J3</i>	Children's mental health	Additional services for seriously emotionally-disturbed children
<i>J4</i>	Local mental health COLA	A COLA on state funds going to local authorities which Utah code requires the governor to consider

Division of Substance Abuse

<i>J5</i>	Treatment for youth	Outpatient, residential, and rehabilitative services for youth with substance abuse problems
<i>J6</i>	Local substance abuse COLA	A COLA on state funds going to local authorities which Utah code requires the governor to consider

Division of Services for People with Disabilities

<i>J7</i>	Emergency placement	Alternative community care for people with disabilities
<i>J8</i>	Family support	Support services for families who maintain individuals with disabilities in their own homes
<i>J9</i>	Critical waiting list	Residential and day care services for individuals with disabilities currently on the critical waiting list
<i>J10</i>	Supported employment	Additional supported employment placements for individuals with disabilities
<i>J11</i>	Children's behavioral therapy unit	Additional preschool services for children with autism
<i>J12</i>	Provider COLA	A COLA on funds paid to private/nonprofit providers

Office of Recovery Services

<i>J13</i>	Criminal public assistance fraud	One investigator to pursue public assistance fraud recommended by a legislative audit
<i>J14</i>	Legal support	Additional legal assistance to meet increases in the child support enforcement caseload

Division of Family Services

<i>J15</i>	Child welfare - staff to reduce caseloads	Partial year funding to meet caseloads implied by law/settlement agreement
<i>J16</i>	Child welfare - caseload growth	Partial year funding for child protective service/foster care workers to meet growth in abuse/neglect cases
<i>J17</i>	Child welfare - Parent Aide	Preventive mentoring services provided for families at risk for abuse and neglect of their children
<i>J18</i>	Child welfare - out of home care	Adequate and appropriate placement options for children taken into state custody
<i>J19</i>	Child welfare - shortfall in rent	Shortfall between currently funded rent and anticipated space costs
<i>J20</i>	Child welfare - adoption subsidies	Increases for growth in state subsidized adoptions, many as a result of the Child Permanency Project
<i>J21</i>	Child welfare - transcription services	Alternative method for completing paperwork allowing caseworkers to concentrate on serving clients
<i>J22</i>	Child welfare - cellular phone air time	Additional cellular phone usage to increase caseworker efficiency, effectiveness, and personal safety
<i>J23</i>	Child welfare - streamlining/reassessment	Target amount expressing the governor's expectations regarding streamlining for programs in the division
<i>J24</i>	Domestic violence services	Increased domestic violence shelter costs, staffing, and court ordered treatment for perpetrators

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
I18	234,100	0	0	0	0	0	0	234,100
I19	200,000	0	0	0	0	0	0	200,000
I20	2,000,000	0	0	0	0	0	0	2,000,000
I21	1,186,700	0	0	0	0	0	(1,359,200)	(172,500)
I22	(5,100,000)	5,100,000	0	0	0	0	0	0
I23	144,100	300	0	0	0	0	0	144,400
I24	19,196,800	17,500	0	0	0	0	0	19,214,300
	25,382,300	7,506,300	0	0	83,000	0	(1,171,000)	31,800,600

J1	297,300	0	0	0	0	0	127,400	424,700
J2	219,000	0	0	0	0	0	0	219,000
J3	200,000	0	0	0	0	0	0	200,000
J4	530,600	0	0	0	0	0	0	530,600
J5	240,000	0	0	0	0	0	0	240,000
J6	235,800	0	0	0	0	0	0	235,800
J7	198,000	0	0	0	0	0	432,000	630,000
J8	314,200	0	0	0	0	0	286,400	600,600
J9	339,000	0	0	0	0	0	707,500	1,046,500
J10	75,500	0	0	0	0	0	47,500	123,000
J11	186,000	0	0	0	0	0	0	186,000
J12	603,500	0	0	0	0	0	953,500	1,557,000
J13	23,400	0	0	23,500	0	0	0	46,900
J14	99,800	0	0	193,800	0	0	0	293,600
J15	1,221,100	0	0	261,600	0	0	413,300	1,896,000
J16	534,200	0	0	114,500	0	0	180,800	829,500
J17	367,000	0	0	81,100	0	0	0	448,100
J18	6,578,500	0	0	1,382,000	0	0	3,831,400	11,791,900
J19	379,300	0	0	94,800	0	0	0	474,100
J20	1,163,700	0	0	979,800	0	0	0	2,143,500
J21	336,000	0	0	84,000	0	0	0	420,000
J22	213,400	0	0	53,400	0	0	0	266,800
J23	(1,500,000)	0	0	(1,500,000)	0	0	0	(3,000,000)
J24	332,200	0	0	0	0	150,000	0	482,200

Division of Aging and Adult Services

<i>J25</i>	Adult protection staff	Additional adult protective service workers to adequately address growth in abuse/neglect cases
<i>J26</i>	Nutrition support for the elderly	Additional meals delivered to older homebound individuals
<i>J27</i>	Local aging COLA	A COLA on state funds going to local authorities which Utah code requires the governor to consider

Compensation and Personal Services

<i>J28</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>J29</i>	Compensation package	Merit, selective salary adjustments, and increases for highest level performers

OFFICE OF CHILD CARE**Compensation and Personal Services**

<i>J30</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>J31</i>	Compensation package	Merit, selective salary adjustments, and increases for highest level performers

Subtotal HUMAN SERVICES

LEGISLATURE**Senate**

<i>K1</i>	Salary increase	An increase in salary for each senator
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House of Representatives

<i>K2</i>	Salary increase	An increase in salary for each representative
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Dues - National Conference of State Legislatures

<i>K3</i>	Annual dues increase	Membership in the National Conference of State Legislatures
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Dues - Council of State Governments

<i>K4</i>	Annual dues increase	Membership in the Council of State Governments
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Compensation and Personal Services

<i>K5</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>K6</i>	Compensation package	Merit, selective salary adjustments, and increases for highest level performers

Subtotal LEGISLATURE

NATIONAL GUARD**Armory Maintenance**

<i>L1</i>	Utility increase	Payment of utilities for the new Blanding armory and the replacement St. George armory
<i>L2</i>	Armory maintenance and repair	Increased supplies and maintenance for armory repairs and upkeep

Compensation and Personal Services

<i>L3</i>	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
<i>L4</i>	Compensation package	Merit, selective salary adjustments, and increases for highest level performers

Subtotal NATIONAL GUARD

FY 1997 Budget Enhancements

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>J25</i>	154,300	0	0	0	0	0	0	154,300
<i>J26</i>	240,000	0	0	0	0	0	0	240,000
<i>J27</i>	159,700	0	0	0	0	0	0	159,700
<i>J28</i>	763,500	0	0	462,600	44,500	0	284,000	1,554,600
<i>J29</i>	2,188,700	0	0	1,281,700	151,900	0	892,100	4,514,400
<i>J30</i>	400	0	0	0	0	0	1,200	1,600
<i>J31</i>	2,000	0	0	0	0	0	5,300	7,300
	16,696,100	0	0	3,512,800	196,400	150,000	8,162,400	28,717,700
<i>K1</i>	25,200	0	0	0	0	0	0	25,200
<i>K2</i>	65,300	0	0	0	0	0	0	65,300
<i>K3</i>	4,400	0	0	0	0	0	0	4,400
<i>K4</i>	3,500	0	0	0	0	0	0	3,500
<i>K5</i>	47,400	0	0	0	0	0	0	47,400
<i>K6</i>	146,900	0	0	0	0	0	0	146,900
	292,700	0	0	0	0	0	0	292,700
<i>L1</i>	35,000	0	0	0	0	0	0	35,000
<i>L2</i>	35,000	0	0	0	0	0	0	35,000
<i>L3</i>	9,800	0	0	22,200	0	0	0	32,000
<i>L4</i>	47,600	0	0	103,500	0	0	0	151,100
	127,400	0	0	125,700	0	0	0	253,100

PHYSICAL RESOURCES**NATURAL RESOURCES****Parks and Recreation**

- M1* Green River/This Is the Place parks 8.4 staff to open the Green River golf course/state park and This Is the Place state park
- M2* Palisade golf course 2.2 staff to help operate expanded Palisade state park golf course

Sovereign Lands and Forestry

- M3* Regional fire wardens Full-time fire wardens for Wasatch, Duchesne, and Sanpete Counties with county participation
- M4* Air tanker contract w/forest svc. at HAFB Additional initial attack resources to protect life and property
- M5* Single engine air tanker (SEAT) contract Enhancements to the state's initial attack capabilities

Wildlife Resources

- M6* Seasonal and temporary personnel Help in depredation and nuisance wildlife response, data collection, and visitor information
- M7* Habitat studies, monitoring/management Projects for preserving prairie dogs, endangered fishes of the upper Colorado, and reptiles/amphibians
- M8* Other cougar population estimates Resources to conduct helicopter transects for cougar tracks and develop population estimates
- M9* Wildlife habitat account (HB 336) Base support for wildlife habitat account authorized by HB 336, 1995

Department Administration

- M10* Addition of law enforcement director One law enforcement director to establish and maintain uniform standards and operational procedures

Compensation and Personal Services

- M11* Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
- M12* Compensation package Merit, selective salary adjustments, and increases for highest level performers

AGRICULTURE**Environmental Quality**

- M13* Environmental quality assistance A natural resource conservation service technician to develop work plans for EPA grants (1/2 salary)

Marketing and Enhancement

- M14* Soil conservation staffing/elections Staff assistance to Utah's 39 soil conservation districts
- M15* Dissemination of public information Dissemination of information regarding changes in procedures and regulations affecting agriculture

Brand Inspection

- M16* Brand inspector northern Utah Service expansion to livestock operations, auctions, and slaughter houses of northern Utah
- M17* Baby calf program - base restoration Restoration of funding accidentally removed by HB 158 (Brand Inspection Fees), 1995
- M18* Step range increase for brand inspectors Pay increases for brand inspectors for increased collection responsibilities

Compensation and Personal Services

- M19* Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
- M20* Compensation package Merit, selective salary adjustments, and increases for highest level performers

TRUST LANDS ADMINISTRATION**Development**

- M21* Infrastructure site development Development of residential, mineral, and commercial real estate properties

Compensation and Personal Services

- M22* Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
- M23* Compensation package Merit, selective salary adjustments, and increases for highest level performers

Subtotal PHYSICAL RESOURCES

FY 1997 Budget Enhancements

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
M1	174,400	0	0	0	140,000	0	0	314,400
M2	0	0	0	0	68,200	0	0	68,200
M3	57,300	0	0	0	12,500	0	0	69,800
M4	0	0	0	0	0	0	5,000	5,000
M5	0	0	0	0	0	0	15,000	15,000
M6	0	0	0	0	35,000	0	0	35,000
M7	0	0	0	0	70,000	0	0	70,000
M8	0	0	0	0	6,000	0	0	6,000
M9	0	0	0	0	0	2,250,000	0	2,250,000
M10	56,000	0	0	0	0	0	0	56,000
M11	111,800	0	0	38,200	17,100	76,300	1,400	244,800
M12	610,700	0	0	184,000	123,100	627,200	4,800	1,549,800
M13	30,000	0	0	0	0	0	0	30,000
M14	3,000	0	0	0	0	0	0	3,000
M15	8,000	0	0	0	0	0	0	8,000
M16	8,300	0	0	0	0	28,700	0	37,000
M17	0	0	0	0	0	6,000	0	6,000
M18	0	0	0	0	0	24,000	0	24,000
M19	39,800	0	0	2,000	3,900	4,800	7,300	57,800
M20	169,600	0	0	24,600	14,900	21,500	15,300	245,900
M21	0	0	0	0	0	1,000,000	0	1,000,000
M22	0	0	0	0	0	17,200	0	17,200
M23	0	0	0	0	0	58,300	0	58,300
	1,268,900	0	0	248,800	490,700	4,114,000	48,800	6,171,200

PUBLIC EDUCATION**Utah State Office of Education**

<i>N1</i>	Applied technology public information	Public information campaign to encourage enrollment in ATE programs
<i>N2</i>	Centennial high school personnel	Principal and support staff for Centennial electronic high school
<i>N3</i>	School-to-work	Ongoing work-based learning components of the Utah school-to-work program
<i>N4</i>	Staff development specialist	Establishment of a full-time position for a staff development person to coordinate inservice training

Utah State Office of Rehabilitation

<i>N5</i>	Vocational rehabilitation needs	Resources to prepare and assist individuals with disabilities to obtain and maintain gainful employment
<i>N6</i>	Assistive technology access centers	Expands assistive technology support and training to enhance potential for independent living
<i>N7</i>	Youth specialist for the deaf	Removal of communication barriers and isolation of deaf children
<i>N8</i>	Employment of people w/disabilities	Support for the Governor's committee on employment of people with disabilities

Utah Schools for the Deaf and the Blind

<i>N9</i>	Contract and fixed cost increases	Increases in fixed costs such as private transportation for deaf/blind children
<i>N10</i>	Teacher salary increases	Step and lane increases to maintain salary schedules comparable with local school districts
<i>N11</i>	Dormitory cost increases	Increased costs for skilled personnel to provide appropriate live-in care for deaf/blind children
<i>N12</i>	Full-time PIP advisors	Transition of parent/infant program advisors to full-time professional positions
<i>N13</i>	Statewide support - visually impaired	Support for visually impaired children in rural Utah
<i>N14</i>	Statewide support - hearing impaired	Support for hearing impaired children in rural Utah
<i>N15</i>	Alternative resources coordinator	Staff position specializing in acquiring and utilizing alternative funding and resources
<i>N16</i>	Dual sensory impaired services	Training and technical assistance to provide specialized services to children with dual impairment
<i>N17</i>	Deaf mentor program	Deaf mentors to assist families in coping with the problems of deaf infants and children

Contracts and Grants

<i>N18</i>	Corrections education	Educational programs for increased participation in prison recidivism reduction efforts
<i>N19</i>	Utah State Developmental Center	Cost-of-living increase for contract instructors at the Utah State Developmental Center
<i>N20</i>	Provo youth center COLA	Cost-of-living increase for Provo school district employees at the youth center

Science and Fine Arts

<i>N21</i>	The arts leadership initiative	Leadership, training and other resources to implement the arts core curriculum
<i>N22</i>	RFPs for fine arts	Additional proposals for support and enrichment of arts instructional programs

Utah State System of Applied Technology

<i>N23</i>	Applied technology center needs	Program growth and expansion at the five applied technology centers
<i>N24</i>	ATSR new programs	Program growth and expansion at the four applied technology service regions
<i>N25</i>	ATC/ATSR equipment	Ongoing funding for new and replacement equipment at applied technology centers and service regions

Minimum School Program

<i>N26</i>	Enrollment growth	Support for increased growth in student enrollment
<i>N27</i>	Weighted pupil unit	Four percent increase in the value of the weighted pupil unit for compensation and other costs
<i>N28</i>	Limited English proficient	Strengthen the program to meet limited English proficient and second language acquisition needs
<i>N29</i>	Comprehensive guidance program	Phase 3 of the guidance program to implement the student educational occupational planning process
<i>N30</i>	Class size and reading initiatives	Funding for initiatives for systemic change as Utah begins its second century as a state
<i>N31</i>	Staff development	Inservice training for staff development to implement systemic change in the process of education
<i>N32</i>	Highly impacted schools	Resources for schools that are highly impacted with students whose demographics place them at risk
<i>N33</i>	At risk programs	Personalized education programs and services for students who are at risk of failure
<i>N34</i>	Youth in custody	Appropriate educational services and training for youth in custody

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
N1	0	50,000	0	0	0	0	0	50,000
N2	0	110,000	0	0	0	0	0	110,000
N3	0	200,000	0	0	0	0	0	200,000
N4	0	65,000	0	0	0	0	0	65,000
N5	0	630,300	0	0	0	0	0	630,300
N6	0	174,000	0	0	0	0	0	174,000
N7	0	44,600	0	0	0	0	0	44,600
N8	0	38,700	0	0	0	0	0	38,700
N9	0	66,300	0	0	0	0	0	66,300
N10	0	75,000	0	0	0	0	0	75,000
N11	0	41,000	0	0	0	0	0	41,000
N12	0	65,000	0	0	0	0	0	65,000
N13	0	120,000	0	0	0	0	0	120,000
N14	0	100,000	0	0	0	0	0	100,000
N15	0	47,500	0	0	0	0	0	47,500
N16	0	574,700	0	0	0	0	0	574,700
N17	0	40,000	0	0	0	0	0	40,000
N18	0	200,000	0	0	0	0	0	200,000
N19	0	36,000	0	0	0	0	0	36,000
N20	0	37,700	0	0	0	0	0	37,700
N21	0	91,300	0	0	0	0	0	91,300
N22	0	76,700	0	0	0	0	0	76,700
N23	0	945,000	0	0	175,500	0	0	1,120,500
N24	0	400,000	0	0	0	0	0	400,000
N25	0	880,000	0	0	0	0	0	880,000
N26	0	3,969,600	0	0	0	0	7,260,000	11,229,600
N27	0	53,684,000	0	0	0	0	0	53,684,000
N28	0	2,000,000	0	0	0	0	0	2,000,000
N29	0	1,500,000	0	0	0	0	0	1,500,000
N30	0	32,500,000	0	0	0	0	0	32,500,000
N31	0	2,000,000	0	0	0	0	0	2,000,000
N32	0	1,200,000	0	0	0	0	0	1,200,000
N33	0	900,000	0	0	0	0	0	900,000
N34	0	1,000,000	0	0	0	0	0	1,000,000

N35	Pre-school special education	Special education and related services for pre-school children with disabilities
N36	District applied technology education	Support for local school district applied technology
N37	Concurrent enrollment	Base support for increased participation in concurrent enrollment programs
N38	Transportation - full funding	Support to fully fund the cost of transporting students to and from school
N39	Adult education	Basic skills and English language programs for adults functioning below the 9th grade level
N40	MESA program	Expansion of mathematics and science program for minority and disadvantaged students
N41	Voted and board leeways	Support for board and voted leeway programs
N42	MSP retirement adjustment	Increases in retirement costs resulting from change in the retirement rate
Compensation and Personal Services		
N43	Personal service adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
N44	Compensation package	Merit, selective salary adjustments, and increases for highest level performers
Subtotal PUBLIC EDUCATION		

PUBLIC EDUCATION - CAPITAL**Minimum School Program**

N45	Capital equalization/critical school bldg aid	State and local support for school district construction programs and other capital needs
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Subtotal PUBLIC EDUCATION - CAPITAL**PUBLIC SAFETY****Commissioner's Office**

01	Reimbursable flight time	Funds for aircraft engine repair and replacement
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Peace Officer Standards and Training

02	Emergency vehicle operations trainer	One additional trainer at the police academy
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Law Enforcement and Technical Services

03	Replace dedicated credits	Replacement of lost dedicated credits for automated fingerprinting identification system
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Driver License

04	Increased rent and operating costs	Increases for space rental and other operating expenses
05	Increase in motor vehicle record fee	Elimination of the need for a General Fund appropriation

Utah Highway Patrol

06	Technology continuation costs	Additional laptop computers mounted in highway patrol vehicles
07	Highway patrol troopers	Ten additional highway patrol troopers
08	Funding source change in DUI unit	Replacement of lost federal funds to retain seven troopers

Fire Marshal

09	Rent increase	Renewal of office lease
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Compensation and Personal Services

010	Special salary adjustments	Resolve salary and compensation inequities within the highway patrol and other divisions
011	Personal services adjustments	Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool
012	Compensation package	Merit, selective salary adjustments, and increases for highest level performers

Subtotal PUBLIC SAFETY

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
N35	0	300,000	0	0	0	0	0	300,000
N36	0	1,500,000	0	0	0	0	0	1,500,000
N37	0	600,000	0	0	0	0	0	600,000
N38	0	6,089,800	0	0	0	0	0	6,089,800
N39	0	100,000	0	0	0	0	0	100,000
N40	0	36,000	0	0	0	0	0	36,000
N41	0	0	0	0	0	0	11,784,900	11,784,900
N42	0	9,521,300	0	0	0	0	0	9,521,300
N43	0	380,100	0	169,400	4,600	0	5,400	559,500
N44	0	1,386,000	0	534,200	8,000	0	19,800	1,948,000
	0	123,775,600	0	703,600	188,100	0	19,070,100	143,737,400
N45	0	7,218,500	0	0	0	0	2,019,000	9,237,500
	0	7,218,500	0	0	0	0	2,019,000	9,237,500
O1	30,000	0	0	0	(30,000)	0	0	0
O2	0	0	0	0	0	50,000	0	50,000
O3	100,000	0	0	0	(100,000)	0	0	0
O4	0	0	110,000	0	0	0	0	110,000
O5	(514,900)	0	0	0	0	514,900	0	0
O6	43,000	0	0	0	0	0	0	43,000
O7	404,000	0	0	0	0	0	0	404,000
O8	345,200	0	0	(345,200)	0	0	0	0
O9	10,000	0	0	0	0	0	0	10,000
O10	1,000,000	0	0	0	0	0	0	1,000,000
O11	(1,800)	0	46,800	800	8,100	500	(200)	54,200
O12	922,100	0	438,200	28,000	30,700	35,200	9,600	1,463,800
	2,337,600	0	595,000	(316,400)	(91,200)	600,600	9,400	3,135,000

TRANSPORTATION

TRANSPORTATION

Support Services

P1 Don't waste Utah campaign Funding for continued airing of don't waste Utah commercials

Maintenance Management

P2 Rest area maintenance Major repair expense for rest areas

P3 Incident management funding (3 positions) Replacement of discontinued federal funding to maintain incident management program

Equipment Management

P4 Equipment Partial funding for overdue equipment replacement

Compensation and Personal Services

P5 Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool

P6 Compensation package Merit, selective salary adjustments, and increases for highest level performers

COMPREHENSIVE EMERGENCY MANAGEMENT

Compensation and Personal Services

P7 Personal service adjustments Dental insurance, retirement, unemployment insurance, workers' compensation, and leave pool

P8 Compensation package Merit, selective salary adjustments, and increases for highest level performers

Subtotal TRANSPORTATION

TRANSPORTATION - CAPITAL

Construction Management

P9 Road improvement Funding for construction of state highways

P10 Centennial highway endowment Enhanced funding for critical transportation needs

B and C Road Account

P11 Increase in B and C road account Allocation to B and C road account from increased highway revenues

Subtotal TRANSPORTATION - CAPITAL

OTHER

Fiscal Notes

Q1 Fiscal note reserve Governor's reserve for legislative fiscal notes

Workforce Development

Q2 Workforce development Startup funding for a consolidated state department of workforce development

Subtotal OTHER

DEBT SERVICE

R1 Increased debt service expense Debt service payments on outstanding general obligation bonds

Subtotal DEBT SERVICE

GRAND TOTAL

FY 1997 Budget Enhancements

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>P1</i>	0	0	50,000	0	0	0	0	50,000
<i>P2</i>	0	0	100,000	0	0	0	0	100,000
<i>P3</i>	0	0	150,000		0	0	0	150,000
<i>P4</i>	0	0	300,000	0	0	0	0	300,000
<i>P5</i>	1,600	0	682,100	167,900	13,900	10,900	0	876,400
<i>P6</i>	7,500	0	2,793,700	796,500	70,100	26,400	0	3,694,200
<i>P7</i>	4,400	0	0	10,700	0	0	0	15,100
<i>P8</i>	19,100	0	0	46,900	0	0	0	66,000
	32,600	0	4,075,800	1,022,000	84,000	37,300	0	5,251,700
<i>P9</i>	0	0	4,219,700	0	0	0	0	4,219,700
<i>P10</i>	0	0	0	30,000,000	0	75,000,000	10,000,000	115,000,000
<i>P11</i>	0	0	4,675,000	0	0	0	0	4,675,000
	0	0	8,894,700	30,000,000	0	75,000,000	10,000,000	123,894,700
<i>Q1</i>	2,000,000	2,000,000	0	0	0	0	0	4,000,000
<i>Q2</i>	250,000	0	0	0	0	0	0	250,000
	2,250,000	2,000,000	0	0	0	0	0	4,250,000
<i>R1</i>	56,200	1,888,700	0	0	0	0	0	1,944,900
	56,200	1,888,700	0	0	0	0	0	1,944,900
	\$86,019,300	\$142,810,700	\$13,565,500	\$49,745,100	\$2,073,400	\$83,558,100	\$38,358,400	\$416,130,500

Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

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 positions, including the governor's FY 1997 recommendations

- ☞ Three-year comparison of Enterprise Fund operations

ENTERPRISE FUND OPERATIONS TABLE GUIDE

ENTERPRISE FUND OPERATIONS

	EXPENDITURES					
	Total Revenue	Admin. Costs	Depreciation	Interest Expense	Total Expenditures	Revenue Less Expenditures
Agriculture Loan Programs						
Actual FY 1995	\$992,200	\$161,800	\$1,300	\$0	\$163,100	\$829,100
Estimated FY 1996	\$1,009,500	\$292,400	\$1,600	\$0	\$294,000	\$715,500
Estimated FY 1997	\$1,019,500	\$294,500	\$1,600	\$0	\$296,100	\$723,400
Alcoholic Beverage Control						
Actual FY 1995			694,400	0	10,996,700	70,080,000
Estimated FY 1996			700,000	0	11,609,200	20,640,800
Estimated FY 1997			750,000	0	11,622,500	20,056,100
Correctional Industries						
Actual FY 1995	\$,190,600	4,908,600	191,100			
Estimated FY 1996	\$,027,500	4,577,500	250,000			
Estimated FY 1997	\$,700,000	5,200,000	250,000			
Housing Finance Agency						
Actual FY 1995	72,280,000	4,905,000	123,000	62,430,000		
Estimated FY 1996	104,935,000	6,412,000	183,000	96,850,000	105,445,000	1,510,000
Estimated FY 1997	\$2,801,000	6,345,000	195,000	71,500,000	77,940,000	4,861,000
Technology Finance Corp.						
Actual FY 1995	4,499,900	2,017,800	38,000	0	2,055,800	2,444,100
Estimated FY 1996	4,550,900	2,418,200	41,800	0	2,460,000	2,090,900
Estimated FY 1997	\$,692,500	2,793,600	48,100	0	2,841,700	2,850,800
TOTALS						
Actual FY 1995	\$175,878,100	\$45,440,100	\$1,114,500	\$87,754,300	\$134,308,900	\$41,569,200
Estimated FY 1996	\$220,689,000	\$55,043,700	\$1,359,300	\$127,466,600	\$183,869,600	\$36,819,400
Estimated FY 1997	\$201,787,700	\$55,840,000	\$1,427,600	\$102,116,600	\$159,384,200	\$42,403,500

^a Reflects gross profit on sales

^b Includes General Fund appropriation

Administrative costs include personal services and overhead charges.

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

Enterprise funds provide goods and services to the public and may generate a profit.

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

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 ISF tables show revenue anticipated from user agencies and recommended capital acquisitions and staffing levels. Funding for ISF services appears in individual agency budgets. The level of service provided by an ISF depends on the needs of state agencies.

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

INTERNAL SERVICE FUNDS**Total Revenue**

	Governor Leavitt's Recommendations		
	Actual FY 1995	Authorized FY 1996	Estimated FY 1997
Administrative Services			
Central Administration	\$472,500	\$557,900	\$558,000
Central Mailing	5,487,300	5,753,400	5,969,300
Central Stores	2,828,100	2,900,000	2,905,100
Copy Services	2,931,000	3,171,400	3,547,500
Central Motor Pool	6,566,400	7,629,500	8,476,200
Surplus Property	1,155,100	1,287,900	1,287,900
Fuel Dispensing	340,300 ^a	556,000 ^a	617,500 ^a
Information Technology Services	41,090,400	45,339,300	45,843,800
Risk Management	25,923,000	25,431,500	22,874,100
Facilities Management	11,977,100	12,871,800	12,785,000
Board of Education			
General Services	1,173,200	1,042,800	1,017,900
Natural Resources			
Central Data Processing	745,500	732,500	682,200
Motor Pool	2,327,900	2,369,000	2,323,500
Warehouse	572,700	528,000	567,000
Agriculture - Data Processing	251,600	192,600	192,600
Health - Data Processing	2,582,200	2,785,400	1,087,200 ^b
Corrections - Data Processing	656,200	558,200	558,200
Human Services			
General Services	1,750,200	1,852,200	1,858,500
Central Processing	399,700	0 ^c	0 ^c
Electronic Data Processing	1,696,400	2,886,100	2,616,800
Field Facilities	261,900	267,100	267,100
TOTAL	\$111,188,700	\$118,712,600	\$116,035,400

^a Reflects gross profit on sales

^b Reflects phased transfer of internal service fund to department's operational budget

^c Central Processing was discontinued as an internal service fund in FY 1996

INTERNAL SERVICE FUNDS**Capital Acquisitions**

	Governor Leavitt's Recommendations		
	Actual FY 1995	Authorized FY 1996	Recommended FY 1997
Administrative Services			
Central Administration	\$35,800	\$50,600	\$30,000
Central Mailing	73,800	190,000	22,000
Central Stores	0	0	0
Copy Services	878,400	850,500	1,598,000
Central Motor Pool	6,510,200	9,328,000 <i>a</i>	10,865,800
Surplus Property	0	62,800	45,000
Fuel Dispensing	0	0	98,000
Information Technology Services	9,067,900	18,500,900 <i>b</i>	11,201,700
Risk Management	37,900	37,800 <i>c</i>	0
Facilities Management	97,700	32,700	51,500
Board of Education			
General Services	7,600	12,500	12,500
Natural Resources			
Central Data Processing	76,200	100,000	717,000
Motor Pool	1,376,100	2,243,200	2,564,000
Warehouse	0	18,500	698,000 <i>e</i>
Agriculture - Data Processing	9,400	41,000 <i>c</i>	68,300
Health - Data Processing	134,700	528,800	280,000
Corrections - Data Processing	61,500	50,000 <i>c</i>	50,000
Human Services			
General Services	45,000	121,800	0
Central Processing	44,400	0 <i>d</i>	0 <i>d</i>
Electronic Data Processing	20,600	65,000 <i>c</i>	0
Field Facilities	0	0	0
TOTAL	\$18,477,200	\$32,234,100	\$28,301,800

a Includes unexpended amount for capital acquisitions authorized in FY 1995

b Includes \$3,700,000 for alternate computer center in Richfield funded with user fees

c Reflects new fixed asset capitalization policy that increased capitalization amount from \$1,000 to \$5,000

d Central Processing was discontinued as an internal service fund in FY 1996

e Construction of core sample warehouse for Utah Geological Survey

INTERNAL SERVICE FUNDS**Positions**

	Governor Leavitt's Recommendations		
	Actual FY 1995	Authorized FY 1996	Recommended FY 1997
Administrative Services			
Central Administration	7.00	9.00	7.00 <i>a</i>
Central Mailing	28.25	30.50	28.50 <i>a</i>
Central Stores	8.75	8.75	13.25 <i>a</i>
Copy Services	13.00	16.45	17.50 <i>a</i>
Central Motor Pool	15.25	16.55	15.50 <i>a</i>
Surplus Property	17.00	14.75	15.00 <i>a</i>
Fuel Dispensing	6.00	4.50	4.75 <i>a</i>
Information Technology Services	220.00	234.00	234.00
Risk Management	22.50	22.50	22.50
Facilities Management	94.50	94.50	97.50 <i>b</i>
Board of Education			
General Services	9.25	9.75	9.75
Natural Resources			
Central Data Processing	5.00	5.00	5.00
Motor Pool	3.50	5.00	5.00
Warehouse	2.00	2.00	2.00
Agriculture - Data Processing	3.00	3.00	3.00
Health - Data Processing	31.75	41.50	8.25 <i>c</i>
Corrections - Data Processing	3.50	10.00	10.00
Human Services			
General Services	8.00	8.50	8.50
Central Processing	5.00	0.00 <i>d</i>	0.00 <i>d</i>
Electronic Data Processing	38.00	54.00	54.00
Field Facilities	0.75	0.75	0.75
TOTAL	542.00	591.00	561.75

a Reflects shifting of positions among General Services programs and an increase of one position for Central Administration

b Includes increase of three positions for maintenance of new buildings coming on line in FY 1997

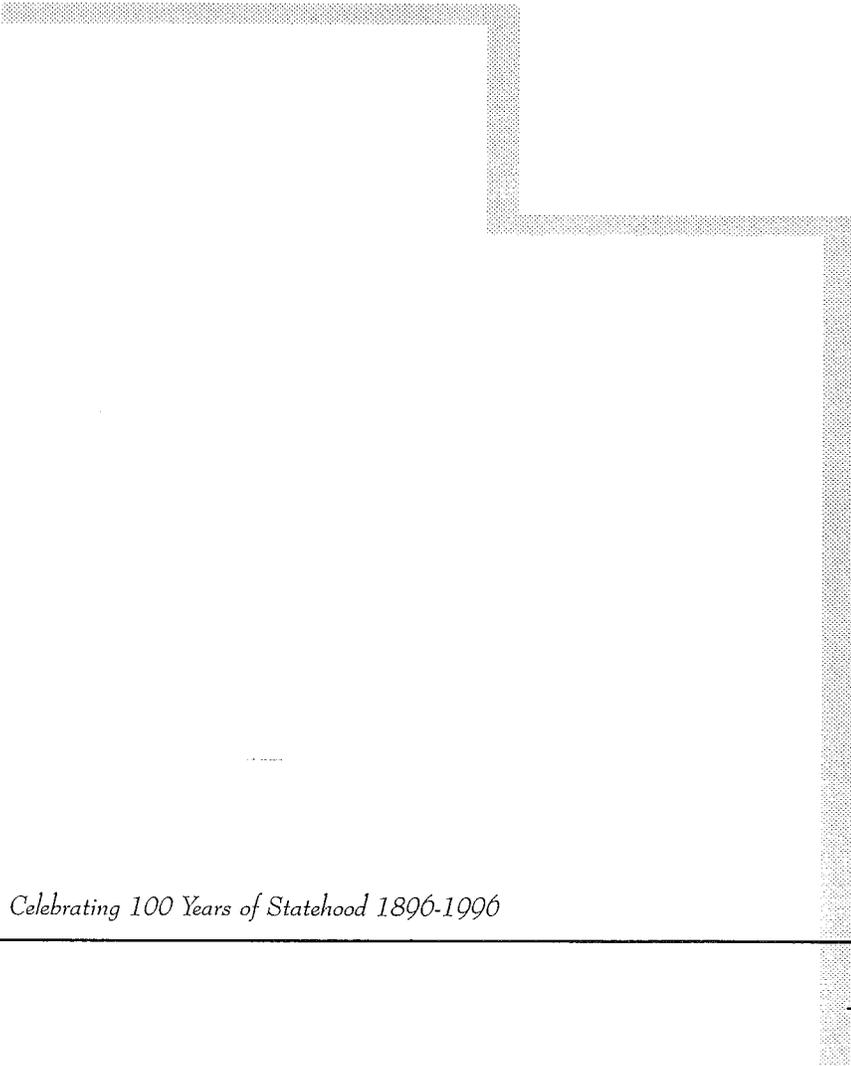
c Reflects phased transfer of internal service fund positions to the department

d Central Processing was discontinued as an internal service fund in FY 1996

ENTERPRISE FUND OPERATIONS

	REVENUE				EXPENDITURES				Revenue Less Expenditures
	Sale of Services	Interest Income	Other Sources	Total Revenue	Admin. Costs	Depreciation	Interest Expense	Total Expenditures	
Agriculture Loan Programs									
Actual FY 1995	\$0	\$992,200	\$0	\$992,200	\$161,800	\$1,300	\$0	\$163,100	\$829,100
Estimated FY 1996	\$0	\$1,009,500	\$0	\$1,009,500	\$292,400	\$1,600	\$0	\$294,000	\$715,500
Estimated FY 1997	\$0	\$1,019,500	\$0	\$1,019,500	\$294,500	\$1,600	\$0	\$296,100	\$723,400
Alcoholic Beverage Control									
Actual FY 1995	31,071,700	0	5,000	31,076,700	10,302,300	694,400	0	10,996,700	20,080,000
Estimated FY 1996	32,250,000	0	0	32,250,000	10,909,200	700,000	0	11,609,200	20,640,800
Estimated FY 1997	33,678,600	0	0	33,678,600	10,872,500	750,000	0	11,622,500	22,056,100
Correctional Industries									
Actual FY 1995	5,135,800	0	54,800	5,190,600	4,908,600	191,100	0	5,099,700	90,900
Estimated FY 1996	5,027,500	0	0	5,027,500	4,577,500	250,000	0	4,827,500	200,000
Estimated FY 1997	5,700,000	0	0	5,700,000	5,200,000	250,000	0	5,450,000	250,000
Housing Finance Agency									
Actual FY 1995	0	71,449,000	831,000	72,280,000	4,905,000	123,000	62,430,000	67,458,000	4,822,000
Estimated FY 1996	0	104,600,000	355,000	104,955,000	6,412,000	183,000	96,850,000	103,445,000	1,510,000
Estimated FY 1997	0	81,950,000	851,000	82,801,000	6,245,000	195,000	71,500,000	77,940,000	4,861,000
Regents - Loan Purchase									
Actual FY 1995	0	35,627,500	4,887,200	40,514,700	4,357,200	33,200	25,324,300	29,714,700	10,800,000
Estimated FY 1996	0	44,693,800	3,210,000	47,903,800	7,488,100	51,500	30,616,600	38,156,200	9,747,600
Estimated FY 1997	0	44,693,800	3,210,000	47,903,800	7,488,100	51,500	30,616,600	38,156,200	9,747,600
Regents - Assistance Authority									
Actual FY 1995	1,530,500	0	19,793,500	21,324,000	18,787,400	33,500	0	18,820,900	2,503,100
Estimated FY 1996	1,673,000	0	23,319,300	24,992,300	22,946,300	131,400	0	23,077,700	1,914,600
Estimated FY 1997	1,673,000	0	23,319,300	24,992,300	22,946,300	131,400	0	23,077,700	1,914,600
Technology Finance Corp.									
Actual FY 1995	128,400	1,275,200	3,096,300	4,499,900	2,017,800	38,000	0	2,055,800	2,444,100
Estimated FY 1996	150,000	1,500,000	2,900,900	4,550,900	2,418,200	41,800	0	2,460,000	2,090,900
Estimated FY 1997	172,500	1,725,000	3,795,000	5,692,500	2,793,600	48,100	0	2,841,700	2,850,800
TOTALS									
Actual FY 1995	\$37,866,400	\$109,343,900	\$28,667,800	\$175,878,100	\$45,440,100	\$1,114,500	\$87,754,300	\$134,308,900	\$41,569,200
Estimated FY 1996	\$39,100,500	\$151,803,300	\$29,785,200	\$220,689,000	\$55,043,700	\$1,359,300	\$127,466,600	\$183,869,600	\$36,819,400
Estimated FY 1997	\$41,224,100	\$129,388,300	\$31,175,300	\$201,787,700	\$55,840,000	\$1,427,600	\$102,116,600	\$159,384,200	\$42,403,500

a Reflects gross profit on sales
b Includes General Fund appropriation



Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

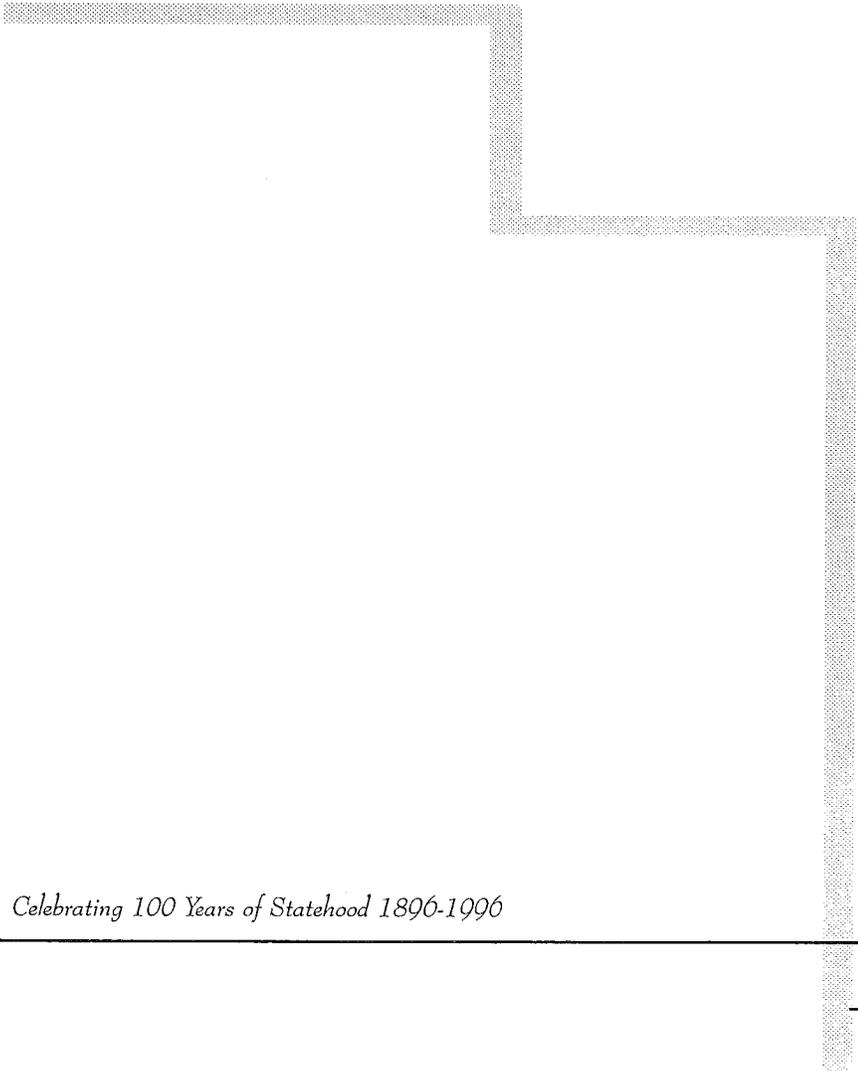
State of Utah

Legislative Intent Statements

by Department

- ☞ Intent statements recommended by the governor for the FY 1996 supplemental appropriations act and the FY 1997 appropriations act

- ☞ Potential one-time projects under non-lapsing authority



Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

LEGISLATIVE INTENT STATEMENTS

■ ADMINISTRATIVE SERVICES

FY 1996

Debt Collection

FY 1996 funding for the Office of Debt Collection is nonlapsing.

Division of Facilities Construction and Management (DFCM)

Funds for operation and maintenance during the Heber M. Wells Building remodel are nonlapsing until June 30, 1997. Any balance remaining at the close of FY 1997 is to lapse to the General Fund. If the building remodel and occupancy are completed before the end of FY 1996, any balance remaining at the close of FY 1996 is to lapse to the General Fund.

The new Salt Lake Youth Detention Facility authorized in Senate Bill 217, Item 65, 1995 General Session and House Bill 387, item 122, 1994 General Session is to have a minimum of 160 beds, be completed by November 1996, and be owned by and financed through Salt Lake County. Its operations are to be privatized.

At the end of each fiscal year, DFCM is to record a projected amount for extraordinary building repairs, extraordinary repair or replacement of building equipment, and unanticipated operation and maintenance costs as funds are available within the Facilities Management Internal Service Fund.

Current financing of the Provo Court is to be evaluated to determine if it is cost effective to refinance it. If cost effective, the legislature should ask Provo City to refinance the Provo Court building with the savings accruing to the state or should exercise the state's option to purchase the facility and finance it through a lease revenue bond.

Finance

FY 1996 funding for Finance is nonlapsing and is to be used for maintenance, operation, and development of the statewide accounting system.

FY 1997**DFCM**

DFCM is to request proposals for the lease purchase and operation of a privately constructed women's multi-custody facility at the Draper prison site. If it is not cost beneficial for the facility to be privately owned and financed, the State Building Ownership Authority, under authority of Title 63, Chapter 9a, *State Building Ownership Authority Act*, is to issue or execute obligations or enter into or arrange for a lease purchase agreement in which participation interests may be created to provide up to \$20,308,300 for construction of this facility plus issuance costs, capitalized interest, and debt service reserve requirements. DFCM is to lease land at the Draper prison to the private owner or the Authority for this project. The facility is to be managed by a private entity.

The state may exercise its option to convert the long-term lease of the Brigham City Education Center to a lease purchase.

The restriction on the general obligation bond funding for the Provo Armory provided in subsection 63B-4-201(18), Utah Code Annotated, is to be replaced with the following intent language: If the United States Department of Defense has not provided matching funds to construct the National Guard Armory in Orem by December 31, 1997, or if legal constraints prevent the project from being funded through a general obligation bond, DFCM is to transfer funds allocated to the Provo Armory to capital improvements.

Finance

Finance may continue to receive the internal service fund overhead allocation for operations and systems development.

Fuel Tank Mitigation

Funds for fuel tank mitigation are nonlapsing.

Internal Service Funds

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

■ COMMERCE AND REVENUE

FY 1997

Commerce

Funds for Professional and Technical Services within Public Utilities in Commerce are nonlapsing.

Funds for the Committee of Consumer Services, Professional and Technical Services, are nonlapsing.

Fees charged and collected by the department will not be refunded for failing to qualify or withdrawing 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.

Tax Commission

Funds for the Tax Litigation Account are nonlapsing.

Funds for the License Plate Production Account are nonlapsing.

The Tax Commission may contract with a private vendor to develop and implement the Tax Commission modernization (UTAX) project. Revenue clearly identified as collections attributable to the system's efficiencies, and otherwise lost to the state, may be used to fund the project. The Tax Commission may carry forward funds remaining at the end of the fiscal year for the project and use available Sales/Use Tax Administration Fee Account balances.

Alcoholic Beverage Control

Alcoholic Beverage Control may expend up to \$100,000 from the Retail Liquor Sales Restricted Account for emergency building maintenance and capital equipment repairs, and is to report emergency expenditures to the Governor's Office of Planning and Budget and the Executive Appropriations Subcommittee on Commerce and Revenue.

■ CORRECTIONS

FY 1996

Board of Pardons and Parole

Funds for the Board of Pardons and Parole are nonlapsing.

FY 1997

Corrections—Administration

Funds for the development of the offender tracking software system are nonlapsing.

Funds for Administration are nonlapsing.

Corrections—Field Operations

Funds for Field Operations are nonlapsing.

Corrections—Institutional Operations

Funds for Institutional Operations are nonlapsing.

Corrections—Clinical Services

Funds for Clinical Services are nonlapsing.

Board of Pardons and Parole

Funds for the Board of Pardons and Parole are nonlapsing.

Youth Corrections

Funds for Youth Corrections are nonlapsing.

■ COURTS

FY 1997

Judicial Council—Court Administrator

Funds for the installation of the video trial equipment at Ogden District Court are nonlapsing.

Funds for the courts are nonlapsing.

Judicial Council—Court Administrator - Guardian Ad Litem

Funds for the guardian ad litem program are nonlapsing.

Judicial Council—Court Administrator - Juror/Witness/Interpreter Fees

Funds for the juror/witness/interpreter program are nonlapsing.

■ ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

FY 1996

Human Resource Management

Funds for the HR Streamline project are nonlapsing and are to be used to complete a phased implementation of the human resource management information system and associated streamlining systems.

FY 1997

Community and Economic Development

Funds for Tuacahn are nonlapsing.

Funds for the Shakespearean Festival are nonlapsing.

Funds for the Huntsman Cancer Institute are nonlapsing.

Human Resource Management

Fees collected by Human Resource Management are to be considered separately and are driven by user training needs. Funds remaining at the end of the fiscal year for the training program are nonlapsing.

Funds in the Flex Benefit Program are nonlapsing.

The compensation package for state employees is to be increased by 4 percent effective July 1, 1996. The increase is to be allocated first for selective salary adjustments, second for merit increases, third for increased benefit and insurance costs, and fourth for additional compensation increases for highest level performers. Funds for highest level performers are to be distributed under rules set forth by the executive director of Human Resource Management.

■ ELECTED OFFICIALS***FY 1996*****Office of the Governor**

Funds for the Governor's Emergency Fund are nonlapsing.

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

Judicial Conduct Commission

Funds for the Judicial Conduct Commission are nonlapsing.

FY 1997**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 Emergency Fund 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 the Attorney General's Office are nonlapsing.

The Attorney General is to guarantee the state's interest in the cold fusion patents.

Funds for Child Welfare are nonlapsing.

Funds for Domestic Violence are nonlapsing.

Funds for the Prosecution Council are nonlapsing.

Funds for Financial Crime are nonlapsing.

Funds for the Children's Justice Centers are nonlapsing.

Funds for Child Protection are nonlapsing.

Funds for the Prosecution Council Defense Fund are nonlapsing.

State Auditor

Funds for the State Auditor are nonlapsing.

State Treasurer

Funds for the State Treasurer are nonlapsing.

Judicial Conduct Commission

Funds for the Judicial Conduct Commission are nonlapsing.

■ ENVIRONMENTAL QUALITY

FY 1996

Environmental Response and Remediation

Funds for underground storage tank database are nonlapsing.

Any unexpended funds in the air operating permit program in FY 1996 are nonlapsing and authorized for use in the operating permit program in FY 1997 to reduce emission fees.

FY 1997

Air Quality

Funds for urban airshed modeling are nonlapsing.

Funds for air monitoring equipment replacement are nonlapsing.

Environmental Response and Remediation

Funds for the Midvale Slag cleanup are to be placed in the Hazardous Substances Mitigation Fund.

■ HEALTH

FY 1996

Epidemiology and Laboratory Services

Funds for Epidemiology and Laboratory Services are nonlapsing for the purpose of equipment purchases.

Health Care Financing

Collections from the UMAP Dental Clinic for services provided are nonlapsing.

FY 1997

Executive Director

Funds for public health IT infrastructure are nonlapsing.

The one-time appropriation for workforce planning data base is nonlapsing.

Health System Improvement

The \$400,000 one-time appropriation of Mineral Lease funding for telemedicine is nonlapsing.

Epidemiology and Laboratory Services

Funds for laboratory capital equipment are nonlapsing.

Community and Family Health Services

Funds for second dose MMR (measles, mumps, rubella) are nonlapsing.

■ HIGHER EDUCATION

FY 1997

Board of Regents

The Board of Regents is to plan for the upgrade and integration of Utah State University's ComNet system with the statewide EdNet system. Technology initiative funding may be used to implement this upgrade and integration.

The Board of Regents is to design a statewide server network for the purpose of distributing computer-based instructional material and digital video to higher and public education entities across the state. Technology initiative funding may be used to design and implement this server network.

A portion of the technology initiative funding shall be used for public school teacher pre-service training at the University of Utah, Utah State University, Weber State University, and Southern Utah University.

University of Utah

Funds appropriated for the mineral lease line item shall be administered in compliance with 59-21-2(3)(C), Utah Code Annotated.

Utah State University

Funds appropriated for the mineral lease line item shall be administered in compliance with 59-21-2(3)(C), Utah Code Annotated.

■ HUMAN SERVICES

FY 1996

Family Services

Funds for Family Services are nonlapsing.

FY 1997

Mental Health

Funds appropriated for outplacement of children from the Utah State Hospital are to be expended first for the 10 children identified by Human Services who have had extensive stays at the hospital due to lack of appropriate community alternatives. These funds are intended to provide for transitional and community-based services to allow children at the State Hospital, when appropriate, to return to community settings.

Family Services

Funds for development of a management information system are nonlapsing.

■ PHYSICAL RESOURCES***FY 1996*****Natural Resources**

Funds for Parks and Recreation riverway and trail enhancement are nonlapsing.

Funds for Parks and Recreation park renovation are nonlapsing.

Funds for Sovereign Lands and Forestry fire suppression are nonlapsing.

The \$1.1 million appropriated to Water Resources from the Water Resources Conservation and Development Account are nonlapsing.

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

Agriculture

Funds for Agriculture Resource Development Loans are nonlapsing.

FY 1997**Natural Resources**

Funds for Wildlife Resources for cooperative environmental studies and contributed research programs are nonlapsing.

Contributions to Water Resources for water education programs are nonlapsing.

Appropriations to Water Resources for continued evaluation of Bear River development are nonlapsing.

Funds for the Utah Geological Survey are nonlapsing.

Agriculture

Funds for soil conservation district elections are nonlapsing and are spent only during even-numbered years when the elections take place.

Funds for agribusiness are nonlapsing.

Funds for the horse commission are nonlapsing.

Funds for grain grading are nonlapsing.

Funds for pesticide amnesty are nonlapsing.

Funds for fertilizer assessment are nonlapsing.

Funds for auction market veterinarians are nonlapsing.

Federal funds from cooperative agreements for grading and inspection services are nonlapsing.

■ PUBLIC EDUCATION

FY 1997

Minimum School Program

The appropriation for the Navajo Mountain School will be made available only after the San Juan School District has bonded for at least an additional \$5 million for capital facilities.

Additional funds, not to exceed \$8 million, available from ending balances in the Minimum School Program for FY 1994, FY 1995, and FY 1996 are set aside in a reserve fund for local property tax shortfalls and unanticipated growth in the Minimum School Program.

■ PUBLIC SAFETY

FY 1996

Peace Officer Standards and Training

Funds for POST are nonlapsing.

Highway Safety

Funds for the DUI squad are nonlapsing.

FY 1997**Commissioner's Office**

All monies seized or forfeited to the state as a result of drug or narcotic-related activities through the state or federal court process are to be deposited in the General Fund—Drug Forfeiture Account.

Public Safety is authorized to expend amounts not to exceed \$150,000 from seizures awarded by state courts and \$50,000 from seizures awarded by federal courts to help combat drug trafficking.

Funds appropriated to the Financial Crimes Investigation program are nonlapsing. The department is authorized to expend amounts not to exceed \$150,000 from seizures awarded by federal courts and \$50,000 awarded by state courts.

Receipts above \$10,000 of reimbursable aircraft flight time are nonlapsing and are to be used only to replace or repair aircraft engines.

Highway Safety

Federal funds from this line item may be transferred to other items of appropriation.

■ TRANSPORTATION***FY 1996*****Construction Management**

Funds appropriated from the Transportation Fund for Construction Management are nonlapsing.

FY 1997**Maintenance Management**

Building requests exceeding \$100,000 will be submitted to the State Building Board and the legislature for consideration.

All collections from the sale or salvage of land and buildings will lapse to the Transportation Fund, except those from sale of surplus properties to replace District Two headquarters.

Construction Management

Funds appropriated from the Transportation Fund for Construction Management are nonlapsing.

Mineral Lease

Mineral Lease funds are nonlapsing and are to be used for improving or reconstructing roads that have been heavily impacted by mineral or energy development.

Sidewalk Construction

Transportation funds for pedestrian safety projects are nonlapsing and are to 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 FROM NONLAPSING FUNDS

The legislature gave state agencies more budget flexibility by passing Budgetary Procedures Act - Nonlapsing Authority legislation in its 1994 General Session. Under Utah Code Section 63-38-8.1, 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. This list does not assume that there will be any carry-forward funds, but rather directs spending in the event there are unused funds at the end of the fiscal year.

Governor Leavitt's Recommendations (*Priority ranking by program)

	Computer Equip/Software *	Training/ Incentives *	Office Equipment/ Supplies *	Capital Equipment or Improvements *	Special Projects/ Studies *	Other *	
Administrative Services							
Executive Director	\$7,000	\$0	\$0	\$0	\$0	\$0	
Administrative Rules	0	0	0	0	0	20,000	<i>a</i>
Archives	7,000	0	0	0	0	0	
DFCM - Administration	40,000	0	0	0	0	0	
<i>a Publication costs</i>							
Commerce and Revenue							
Alcoholic Beverage Control	0	0	0	100,000	0	0	
Commerce							
General Regulation	23,000 (3)	0	20,000 (2)	20,000 (1)	0	0	
Public Utilities	5,000 (2)	0	5,000 (1)	0	0	0	
Committee of Consumer Services	2,500	0	0	0	0	0	
Industrial Commission	58,000 (1)	0	24,000 (2)	0	0	0	
Insurance	50,000	0	0	0	0	0	
Public Service Commission	20,000 (1)	5,000 (3)	15,000 (4)	0	15,000 (2)	0	
Economic Development and Human Resources							
Community and Economic Development							
Fine Arts	20,000 (2)	10,000 (3)	0	0	40,000 (1)	0	
State Library	112,200 (1)	0	15,000 (2)	0	0	0	
Human Resource Management	200,000	0	0	0	0	0	
Career Service Review Board	0	0	0	0	0	9,500	<i>b</i>
<i>b Grievance hearing costs</i>							
Environmental Quality							
Executive Director's Office	0	0	43,200	0	0	0	
Air Quality	35,000 (4)	20,000 (2)	0	45,000 (3)	50,000 (1)	0	
Drinking Water	32,900 (2)	0	3,000 (3)	12,100 (1)	0	0	
Environmental Resp./Remediation	46,000 (1)	0	13,000 (2)	31,500 (3)	0	0	
Radiation Control	0	0	0	55,000	0	0	
Solid and Hazardous Waste	350,000 (1)	0	0	80,000 (2)	0	0	
Water Quality	0	0	0	22,600 (1)	55,000 (3)	50,000 (2)	<i>c</i>
<i>c State match for federal funding of the Little Bear River project</i>							

One-Time Projects

	Computer Equip/Software *	Training/ Incentives *	Office Equipment/ Supplies *	Capital Equipment or Improvements *	Special Projects/ Studies *	Other *
Human Services						
Human Services						
Executive Director	700,000 (1)	0	60,000 (2)	450,000 (3)	10,000 (4)	0
Mental Health	160,000 (1)	275,000 (3)	100,000 (4)	450,000 (5)	100,000 (2)	0
Substance Abuse	10,000	0	0	0	0	0
Family Support	1,000,000	0	0	0	0	0
Srvcs. for People with Disabilities	188,000 (3)	80,000 (6)	71,000 (4)	48,000 (5)	355,000 (2)	200,000 (1) <i>d</i>
Recovery Services	300,000	0	0	0	0	0
Aging and Adult Services	80,000 (4)	30,000 (2)	40,000 (6)	20,000 (5)	130,000 (3)	200,000 (1) <i>e</i>
Office of Child Care	0	0	0	0	20,000	0

d Anticipated downsizing costs at the Utah State Developmental Center

e One-time Home and Community-based Waiver costs to cover start up expenses in new areas of the state

Physical Resources

Natural Resources

Administration	18,500 (1)	0	8,500 (2)	10,000 (3)	0	0
Rent/Maintenance	0	0	0	39,200	0	0
Oil, Gas, and Mining	30,000 (3)	10,000 (4)	20,000 (1)	20,000 (2)	20,000 (5)	0
Parks and Recreation	11,000 (1)	0	0	64,000 (2)	0	0
Water Resources	18,000 (2)	0	2,000 (1)	0	0	0
Water Rights	10,000 (2)	0	0	65,000 (1)	0	0

Agriculture

Administration	59,500 (3)	0	181,200 (2)	290,800 (1)	32,000 (4)	13,000 (5) <i>f</i>
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f Brucellosis vaccine and upgrade of weapons

Public Safety

Commissioner	15,000 (2)	0	0	51,000 (1)	0	0
POST	40,000 (3)	50,000 (1)	10,000 (2)	19,000 (4)	0	0
Law Enforcement	55,000 (2)	0	16,000 (4)	65,000 (1)	0	8,000 (3) <i>g</i>
Investigative Services	70,000 (1)	0	24,000 (3)	150,000 (2)	0	15,000 (4) <i>h</i>
Driver License	70,000 (3)	0	13,000 (2)	17,000 (1)	0	0
Highway Patrol	30,000 (2)	0	230,000 (1)	240,000 (3)	0	0
Management Information	65,000 (1)	15,000 (2)	0	0	0	0
Fire Marshal	6,000 (1)	0	12,300 (2)	0	0	0

g Crime Lab accreditation

h Protective clothing and gear

Transportation

Administrative Services	350,000 (1)	100,000 (2)	0	0	0	0
Maintenance Management	0	0	0	600,000	0	0
Equipment Management	0	0	0	300,000	0	0
Aeronautics	0	0	0	100,000	0	0
Emergency Management	0	0	0	0	0	115,500 <i>i</i>

i Replenish Emergency Response Fund

Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

Glossary

- ☰ Definitions of terms
- ☰ Acronyms frequently used in this document

Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

GLOSSARY OF TERMS AND ACRONYMS

Actual expenditures	Expenditures made in preceding fiscal years. In this document the term is primarily used for the most recently completed state fiscal year.
Appropriation	Funding allocated through legislative bill.
Authorized expenditures	Amounts for the current state fiscal year that reflect state funds appropriated by the legislature as well as an agency's best estimate of revenues to be earned such as fees or federal grants.
Beginning balance	Amount of funds left over from previous fiscal year and available at the start of a new fiscal year.
Bill	A proposed law.
Bond	A debt instrument representing a written promise to pay a specific sum of money in the future, plus interest.
Budget	A formal estimate of proposed expenditures and expected revenue during a fiscal year.
Capital acquisition	An asset with a life of more than one year and a cost of over \$5,000.
Capital budget	Expenditure recommendations for new construction, major repairs to existing state facilities, and purchase of land and buildings.
Capital improvements	Improvement or repair of existing buildings or facilities.
Career Ladder Program	A component of the Minimum School Program which compensates teachers for additional service time, special projects, and merit.
Debt service	Money required to pay interest and principal on existing obligations, usually bonds.

Dedicated credits	Revenue generated from fines, licenses, and user fees.
Ending balance	Amount of funds remaining in an account at the end of the fiscal year.
Enterprise fund	A fund established by a governmental unit to provide goods and services to the public—primarily financed through user charges.
Federal funds	Various grants and contracts received by the state from the federal government which include federal statutory or regulatory restrictions on their use.
Fees	Charges paid by users of services
Fiscal note	A note attached to a bill by legislative staff outlining the fiscal impact of the legislation.
Fiscal year (FY)	The 12-month accounting and budget period beginning July 1 and ending June 30.
Full-time equivalent (FTE)	Equivalent of one person being paid for eight hours per day for the full year.
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts.
General Fund (GF)	Account into which general tax revenue, primarily sales tax, is deposited. Revenue in this fund is not specifically earmarked by law for other purposes.
General Fund restricted accounts	Accounts within the General Fund designated for specific expenditures.
Internal Service Fund (ISF)	An accounting entity used to track the financing of goods and services provided by one agency for 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.
Lapse	Automatic return of unexpended money to the fund from which it was originally appropriated.

Lapsing balances	Amount of unused funds that revert (lapse) back to the state fund from which they originally came.
Leeway, board or voted	A property tax levy approved by a local school board (board leeway) or by the local electorate (voted leeway.) Board leeway is limited to a tax rate of .0004 and voted leeway is limited to a tax rate of .0020, including any authorized board leeway.
Legislative intent	Specific requirements by the legislature included in the appropriations act.
Line item	Any numbered item in an appropriations act for which an appropriation is made, e.g. department, division, program, etc.
Medicare	A federal health insurance program designed primarily for individuals entitled to Social Security who are age 65 or older.
Medicaid	A joint state/federal program of government-financed medical care for specified groups of low-income residents.
Merit increases	Salary increases in accordance with the state pay plan, given to employees whose performance merits an increase.
Mineral Lease Account	Funding received by the state from federal mineral lease revenue. The funding is used to alleviate the social, economic, and public impact of mineral development.
Minimum School Program	State-supported program for kindergarten, elementary, and secondary schools. The <i>Minimum School Program Act</i> specifies that all children of the state are entitled to reasonably equal educational opportunity regardless of their place of residence and the economic situation of their respective school districts.
Nonlapsing funds	Unexpended funds at the end of a state fiscal year that remain with a specific program or agency for use in the subsequent year.

One-time appropriations	Funds authorized for expenditure on a non-recurring basis. The amount is not added to the base budget.
Ongoing funding	Funding authorized for expenditure on a recurring basis.
Operating expenses	Costs necessary to manage an agency.
Pass-through funds	Funds, usually federal funds, that are passed on to local agencies for local programs.
Payment in lieu of taxes	Funding received from the federal government in place of state taxes on federally owned land within the state.
Personal services	A general category that includes salaries, wages, employee pensions and insurance.
Position	Authorized employee, counted regardless of hours worked per day.
Program	A group of closely related services or activities that contribute to a common objective.
Rainy Day Fund	A fund designated in Utah law to receive a percentage of state revenue surpluses. This fund is formally known as the Budget Reserve Account.
Restricted funds	Funds that are maintained in a separate account for a specific purpose. Restricted funds must be appropriated by the legislature.
Revenue	Funding earned from various sources and used to finance expenditures.
Supplemental appropriation	Adjustment of funds, in the current fiscal year, either over or under the original appropriation.
Transfer	Movement of money from one governmental unit to another governmental unit.
Transportation Fund (TF)	A fund designated by the Utah Constitution exclusively for highway purposes and funded primarily by a tax on motor fuel.

Trust fund	A fund designated by law for specific purposes.
Uniform School Fund (USF)	A permanent state school fund financed primarily from state income tax collections. The USF is maintained for the support of the state's public elementary and secondary schools and other public education agencies and programs.
Weighted Pupil Unit (WPU)	Unit of measure used to uniformly determine the cost of the state Minimum School Program. The WPU generally represents one pupil in average daily membership, but additional WPUs are allocated for specific programs.

AAA	Triple A bond rating—highest bond rating given by Moody's
ADA	Americans with Disabilities Act
AFDC	Aid to Families with Dependent Children
AG	Attorney General
ATC	Applied technology centers
ATE	Applied technology education
ATSR	Applied technology service region
CADD	Computer aided design and drafting
CAFR	Comprehensive annual financial report
COLA	Cost-of-living adjustment
CSG	Council of State Governments
CUP	Central Utah Project
DCED	Department of Community and Economic Development
DFCM	Division of Facilities Construction and Management
DP	Data processing
DUI	Driving under the influence
EPA	Environmental Protection Agency
ETI	Education technology initiative
FACT	Families, Agencies, and Communities Together
FCC	Federal Communications Commission
FLSA	Fair Labor Standards Act
FQHC	Federally qualified health center

FTE	Full-time equivalent
FY	Fiscal year
GF	General Fund
GOPB	Governor's Office of Planning and Budget
HB	House bill
HR	Human resources
ISF/EF	Internal service funds/enterprise funds
IT	Information technology
ITS	Information Technology Services
LAN	Local area network
LFA	Legislative fiscal analyst
MESA	Math, engineering, and science achievement
MSP	Minimum school program
NCSL	National Conference of State Legislatures
O/M	Operation and maintenance costs
OCR	Optical character recognition
OME	Office of the Medical Examiner
ORSIS	Office of Recovery Services information system
PC	Personal computer
PIP	Parent-infant program (Schools for the Deaf and Blind)
POST	Peace Officer Standards and Training

PR	Public relations
SB	Senate bill
SBDC	Small business development centers
SBIC	Small Business Investment Corporation
SEAT	Single engine air tanker
TF	Transportation Fund
TIF	Transportation Investment Fund
UCA	Utah Code Annotated
UMAP	Utah Medical Assistance Program
USDB	Utah schools for the deaf and blind
USATE	Utah system of applied technology education
USF	Uniform School Fund
USHE	Utah System of Higher Education
USOE	Utah State Office of Education
UTA	Utah Transit Authority
UTAX	Tax commission modernization
WAN	Wide Area Network
WPU	Weighted pupil unit

UTAH TOMORROW STRATEGIC PLAN VISION STATEMENT FOR UTAH

We, the people of Utah, stand at the edge of a new frontier. In a world of rapid economic, social, environmental, and technological change, we confront bold challenges and rich opportunities.

Building upon our diverse cultures, our pioneering spirit, and our belief in the inherent worth of every person, we seek to:

NURTURE a tolerant, just, and compassionate society that honors integrity, values strong families, welcomes diversity, and promotes positive moral values.

EDUCATE our citizens by providing an environment that supports life-long learning and occupational skills and that enables Utahns of all ages to reach their potential as productive and responsible individuals.

BUILD a statewide economy and infrastructure that supports a broad spectrum of opportunity for all citizens while advancing the standard of living and maintaining a high quality of life.

ENHANCE our local and global environment through prudent development, conservation, and preservation of our natural resources while protecting public health.

PROMOTE personal well-being by encouraging healthy lifestyles and disease prevention, and by supporting access to quality health care at an affordable cost for all Utahns.

BROADEN our understanding and celebration of the human experience by supporting opportunities in our communities and institutions for artistic and cultural expression, and by nurturing and protecting our diverse cultural, historic, and artistic heritage.

ENCOURAGE self-sufficiency while helping those with special needs to lead productive, fulfilling lives.

PROTECT our society by supporting a justice system that allows Utahns to enjoy a quality lifestyle consistent with the rights and liberties guaranteed under the United States and Utah Constitutions.

ASSURE open, just, and accountable government.

STRENGTHEN our free enterprise system while providing a reasonable regulatory environment that protects our citizens.

PREPARE ourselves, our state, and our children for the challenges of tomorrow, today.