

OFFICE OF THE
LEGISLATIVE FISCAL
ANALYST

JONATHAN C. BALL
DIRECTOR

2013-2014

APPROPRIATIONS REPORT

UTAH STATE LEGISLATURE
2013 GENERAL SESSION



SENATOR LYLE W. HILLYARD
REPRESENTATIVE MELVIN R. BROWN

CO-CHAIRS
EXECUTIVE APPROPRIATIONS COMMITTEE

MAY 2013

Foreword

This report is submitted in compliance with Utah Code Annotated 36-12-13(2)(j), which requires the Legislative Fiscal Analyst “to prepare, after each session of the Legislature, a summary showing the effect of the final legislative program on the financial condition of the state.”

Detailed information on individual state programs is available in the Compendium of Budget Information (COBI) for each appropriations subcommittee. COBIs can be accessed on the internet at le.utah.gov.

2013-2014

APPROPRIATIONS REPORT

Utah State Legislature

2013 General Session

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Representative Melvin R. Brown

Co-chairs, Executive Appropriations Committee

Office of the Legislative Fiscal Analyst

Jonathan C. Ball

Legislative Fiscal Analyst

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STATEWIDE SUMMARY

Executive Appropriations

Senators

Lyle Hillyard, Co-Chair
Jerry Stevenson, Vice-Chair
Wayne Niederhauser
Stuart Adams
Gene Davis
Patricia Jones
Peter Knudson
Karen Mayne
Ralph Okerlund
Luz Robles

Representatives

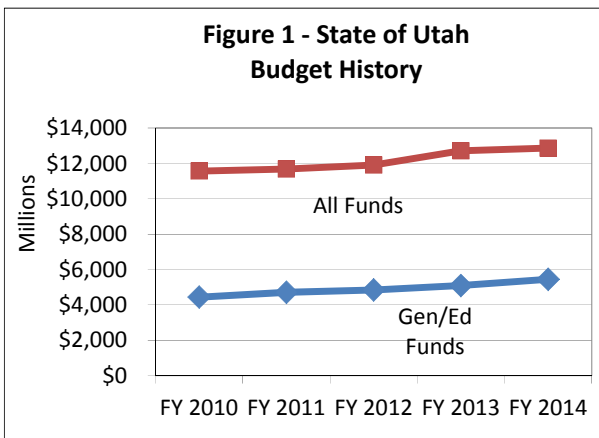
Melvin Brown, Co-Chair
Brad Wilson, Vice-Chair
Rebecca Lockhart
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STATEWIDE SUMMARY

Utah’s total budget from all sources is \$12.71 billion in FY 2013 and \$12.89 billion in FY 2014 – up 1.8 percent in FY 2013 and another 1.2 percent in FY 2014. Rising revenue projections supported discretionary General and Education funds budgets of \$5.13 billion in FY 2013 and \$5.47 billion in FY 2014. Ongoing base budgets from the General and Education funds, net of one-time investments, increased by \$241 million (4.8 percent) from FY 2013 to FY 2014.¹

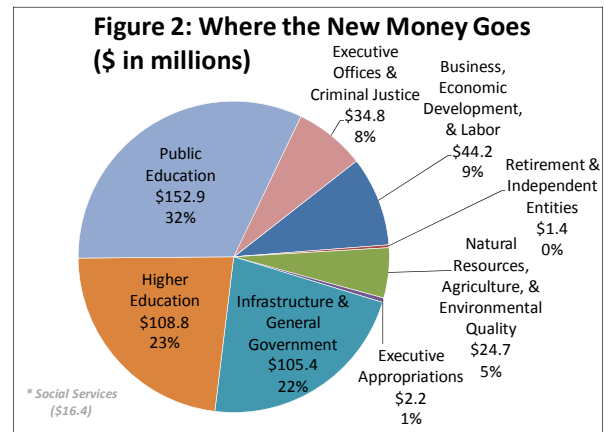


A \$46 million surplus from FY 2012 combined with a 5.4 percent increase in ongoing revenue estimates and other available one-time money afforded legislators around \$475 million in new ongoing and one-time discretionary sources.

Public and higher education received the largest slice of new money – 55 percent. Including education initiatives appropriated outside the education appropriations subcommittees, more than 70 percent of new revenue benefitted schools, colleges, and universities. Increased cash for building maintenance and construction accounted for 22 percent of new General and Education funds. Economic development projects, including the higher education USTAR program and joint higher/public education STEM initiative, garnered nine percent of new money. Prison and jail initiatives, along with payment of lawsuit settlements, among other law enforcement initiatives, took another eight percent of the new funds.

Legislators avoided overall budget increases in Social Services due to an overestimate of growth needs in last year’s budget.

Figure 2 shows how legislators allocated new discretionary resources (General and Education funds). Budget details by subcommittee are included in the following chapters. Tables showing statewide revenue and appropriations detail begin on page 6.

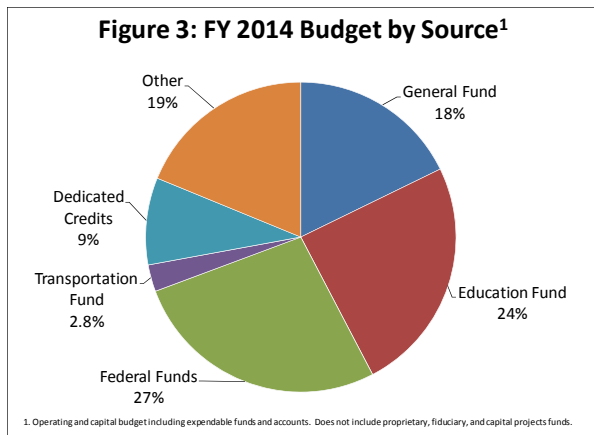


REVENUE

Utah employs a consensus revenue forecasting process. Economists and budget analysts from the Executive and Legislative branches of government work with experts from the private sector and academia to develop common assumptions used for forecasting. The Governor’s Office of Management and Budget and Legislative Fiscal Analyst then agree upon estimated revenue.

The State’s main revenue sources are the sales tax supported General Fund and the income tax based Education Fund. Other major sources are federal funds, the gas tax driven Transportation Fund, dedicated credits (fee for service revenue), local revenue for education, and fee revenue. Figure 3 shows how these sources make up the total amount.

¹ Between the 2012 and 2013 edition of this report, the Utah Legislature, Governor’s Office of Management and Budget, and Division of Finance adopted common reporting criteria that recategorized certain appropriations. Most notably, about \$226 million associated with the Unemployment Compensation Fund was moved from the operating budget and is now shown in Enterprise Funds on Table 12.



During the General Session the Legislature adopted consensus ongoing FY 2014 General and Education Fund revenue estimates of \$5.24 billion. This represents a 5.4 percent increase from the original FY 2013 estimate of \$4.98 billion and a 2.9 percent increase from the state’s revised FY 2013 target of \$5.09 billion.

One-time funding sources and legislation approved during the 2013 General Session modify the consensus forecast. The total of all sources – including beginning balances, one-time funds, and legislative changes – is expected to be \$5.13 billion for FY 2013 and \$5.48 billion for FY 2014.

See Tables 7 through 11 at the end of this chapter for more detail on revenue. Table 8 provides specifics about legislative changes impacting revenue, while Table 9 shows one-time sources used to balance the budget.

APPROPRIATIONS

The Legislature approved \$14.2 billion in appropriations from all sources for all purposes in FY 2014. Adjusting for account deposits, loan funds, certain enterprise funds, internal service funds, and capital projects appropriations, Utah’s operating and capital budget – including appropriations to expendable funds and accounts - is \$12.98 billion for FY 2014. See Tables 1 and 2 for more detail.

Of the total FY 2014 amount, legislators appropriated \$5.47 billion from the General Fund and Education Fund, an increase of 6.6 percent over the revised FY 2013 budget. Supplemental appropriations from the

General and Education funds declined by \$27.69 million for FY 2013. That net decrease is largely related to the previously mentioned overestimate of Medicaid growth.

Legislators slightly reduced a deposit to Rainy Day Funds approved last General Session. What was previously an \$11 million appropriated deposit was decreased by \$4.4 million to \$6.6 million. The difference was used to pay lawsuit settlements.

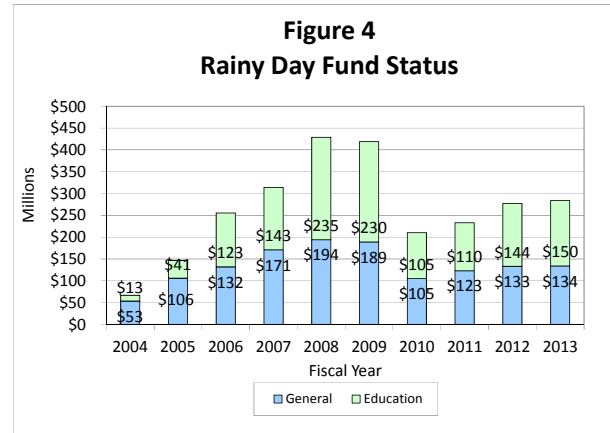
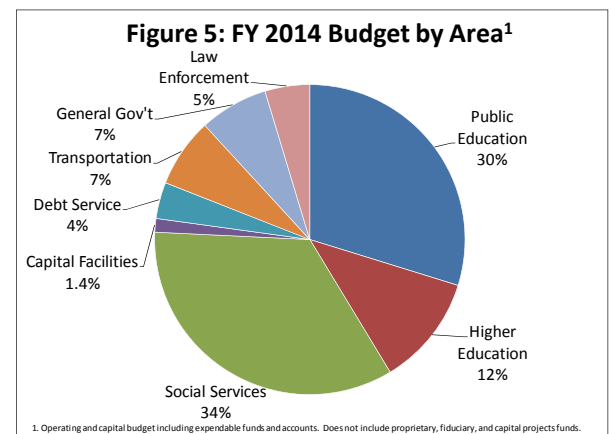
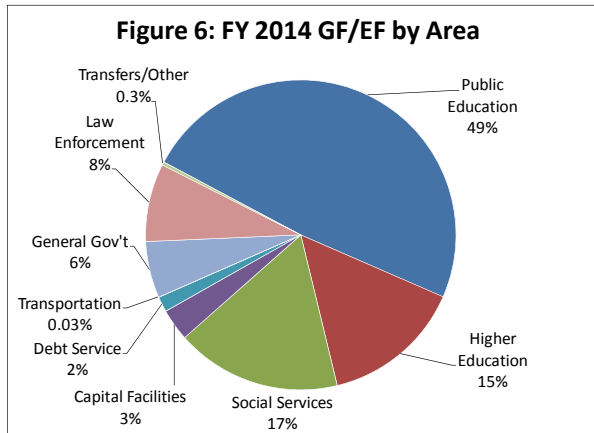


Figure 5 graphically displays the allocation of total funding among areas of expenditure. Figure 6 shows the same but for only General and Education Funds. Detailed presentations of these figures can be found in Tables 1 through 6 at the end of this chapter.





Public Education: \$47.8 million for a 2 percent increase in the value of the Weighted Pupil Unit. Actual compensation changes will be negotiated by local education agencies and their employees.

BILLS AFFECTING REVENUE

H.B., 96, “Cleaner Burning Fuel Tax Credits,” extends the existing tax credit for an additional year. The bill also expands the credit to natural gas vehicles. The combined revenue impact of the two provisions is a decrease in revenue of \$2.4 million one-time General Fund and a \$500,000 decrease in Education Fund.

S.B., 31, “Special Needs Adoption Tax Credit,” offers a sales tax exemption of \$1,000 for adoptions of special needs children, a reduction of \$241,000.

S.B., 33, “Sales and Use Tax Revisions,” provides a sales tax exemption for purchases and leases between businesses with identical ownership and enacts a sales tax exemption for business purchases of machinery and equipment intended for customer use in the amusement, gambling, and recreation industries, a reduction of \$154,100.

S.B., 84, “Sales and Use Tax Exemption for Short-term Lodging Consumables,” provides a sales tax exemption for business purchases of items later included in the price charged to the consumer of the accommodations and services, a reduction of \$1.9 million.

S.B., 171, “Sales and Use Tax Exemption for Electronic Financial Payment Services,” offers a sales tax exemption for purchases of machinery and equipment made by electronic financial payment businesses, a reduction of \$43,300.

STRUCTURAL BALANCE

Coming into the 2013 General Session, before accounting for growth in either cost or revenue, legislators faced a \$25 million shortfall. This was due to a public education student growth calculation error that was addressed with one-time sources in the 2012 Fourth Special Session. The first \$25 million in revenue growth went to eliminate this structural imbalance.

At the close of the 2013 General Session, Utah had a slight structural imbalance of about \$2 million (0.04%). This is associated with the cost of new defined contribution benefits program for state employees. The new program replaces a defined benefits post-employment program. As employees retire, the cost of the new program will be offset by savings from the old program, thus the structural imbalance is considered temporary.

EMPLOYEE COMPENSATION

Legislators provided appropriations for employee salaries and benefit costs as follows:

State Employees: \$11.7 million (\$6.1 million GF/EF) for the equivalent of a 1 percent salary increase; \$14.2 million (\$7.5 million GF/EF) for projected retirement cost increases; and \$15.5 million (\$8.0 million GF/EF) for health insurance cost increases.

Higher Education: \$0.4 million (\$0.4 million GF/EF) for the equivalent of a 1 percent salary increase; \$2.8 million (\$2.2 million GF/EF) for projected retirement cost increases; and \$10.4 million (\$8.1 million GF/EF) for health insurance cost increases.

Table 1 - All Appropriations, FY 2013 - FY 2014
 (All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2013 Estimated	FY 2013 Supp'l	FY 2013 Revised	Percent Change	FY 2014 Appropriated	Percent Change
General Fund	2,067,734	0	2,067,734	-5.5%	2,144,053	13.7%
General Fund, One-time	80,486	(118,991)	(38,505)		163,203	
Education Fund	2,896,688	0	2,896,688	3.0%	3,055,971	2.0%
Education Fund, One-time	48,575	70,796	119,371		82,138	
Uniform School Fund	16,000	0	16,000		21,000	
Uniform School Fund, One-time	45,000	20,500	65,500		0	
Transportation Fund	446,900	0	446,900		436,704	-2.3%
Transportation Fund, One-time	0	0	0		790	
General Fund Restricted	310,687	5,452	316,139	1.8%	319,688	1.1%
Education Special Revenue	25,325	0	25,325		31,069	22.7%
Transportation Special Revenue	61,007	256	61,263	0.4%	65,077	6.2%
Federal Funds	3,500,973	(1,106)	3,499,867	0.0%	3,528,439	0.8%
Federal Funds - ARRA	31,693	64,473	96,166	203.4%	25,554	-73.4%
Dedicated Credits	1,865,362	201	1,865,563	0.0%	1,957,063	4.9%
Land Grant	1,109	0	1,109		1,164	5.0%
Federal Mineral Lease	153,892	0	153,892		164,431	6.8%
Restricted Revenue	8,817	0	8,817		8,817	0.0%
Special Revenue	46,010	6,301	52,311	13.7%	51,594	-1.4%
Private Purpose Trust Funds	2,838	0	2,838		3,057	7.7%
Capital Project Funds	506,458	488,078	994,536	96.4%	562,476	-43.4%
Internal Service Funds	7,514	2,552	10,066	34.0%	7,289	-27.6%
Enterprise Funds	177,756	49,373	227,129	27.8%	233,853	3.0%
Transfers	(889)	0	(889)		40,335	-4637.6%
Transfers - Medicaid	295,396	5,300	300,696	1.8%	306,621	2.0%
Transfers - Higher Education	7,040	0	7,040		7,040	0.0%
Other Financing Sources	1,072,540	0	1,072,540		1,061,911	-1.0%
Pass-through	1,690	0	1,690		2,876	70.2%
Beginning Balance	2,008,060	94	2,008,154	0.0%	1,423,534	-29.1%
Closing Balance	(1,652,589)	29,098	(1,623,491)	-1.8%	(1,485,281)	-8.5%
Lapsing Balance	(8,931)	3,733	(5,199)	-41.8%	(4,994)	-3.9%
Total	\$14,023,140	\$626,112	\$14,649,252	4.5%	\$14,215,469	-3.0%

Appropriation Categories						
Operating & Capital Budgets* (Table 2)	12,486,078	224,361	12,710,439	1.8%	12,867,318	1.2%
Enterprise/Loan Funds (Table 12)	423,291	80,007	503,298	18.9%	401,355	-20.3%
Int. Service Funds/Cost Pools (Table 13)	290,324	0	290,324		299,604	3.2%
Transfers to Rest. Funds/Accts. (Table 14)	34,061	43,817	77,877	128.6%	51,810	-33.5%
Transfers to Unrestricted Funds (Table 16)	61,264	34,622	95,886	56.5%	15,539	-83.8%
Fiduciary Funds (Table 17)	23,849	0	23,849		23,849	0.0%
Capital Project Funds (Table 18)	704,273	243,305	947,578	34.5%	555,995	-41.3%
Total	\$14,023,140	\$626,112	\$14,649,252	4.5%	\$14,215,469	-3.0%

*Including appropriations to expendable funds and accounts.

**Table 2a - Operating and Capital Budgets Including Expendable Funds, FY 2013 - FY 2014
(All Sources of Finance, in Thousands of Dollars)**

Sources of Finance	FY 2013 Estimated	FY 2013 Suppl	FY 2013 Revised	Percent Change	FY 2014 Appropriated	Percent Change
General Fund	2,063,302	0	2,063,302	-5.5%	2,138,446	14.1%
General Fund, One-time	58,897	(115,725)	(56,827)		150,053	
Education Fund	2,896,688	0	2,896,688	3.0%	3,055,971	2.2%
Education Fund, One-time	43,075	70,796	113,871		82,138	
Uniform School Fund	16,000	0	16,000		21,000	
Uniform School Fund, One-time	45,000	20,500	65,500		0	
Transportation Fund	370,266	0	370,266		360,070	-2.8%
Transportation Fund, One-time	0	0	0		790	
General Fund Restricted	307,940	5,452	313,392	1.8%	316,941	1.1%
Education Special Revenue	25,325	0	25,325		31,069	22.7%
Transportation Special Revenue	61,007	256	61,263	0.4%	65,077	6.2%
Federal Funds	3,399,216	(21,112)	3,378,104	-0.6%	3,446,697	2.0%
Federal Funds - ARRA	26,693	4,473	31,166	16.8%	25,554	-18.0%
Dedicated Credits	1,155,330	201	1,155,530	0.0%	1,166,317	0.9%
Land Grant	1,109	0	1,109		1,164	5.0%
Federal Mineral Lease	153,892	0	153,892		164,431	6.8%
Restricted Revenue	8,817	0	8,817		8,817	0.0%
Special Revenue	46,010	6,301	52,311	13.7%	51,594	-1.4%
Private Purpose Trust Funds	2,838	0	2,838		3,057	7.7%
Capital Project Funds	506,458	244,773	751,231	48.3%	562,476	-25.1%
Enterprise Funds	173,560	4,219	177,779	2.4%	199,137	12.0%
Transfers	40,389	0	40,389		34,335	-15.0%
Transfers - Medicaid	295,396	5,300	300,696	1.8%	306,621	2.0%
Transfers - Higher Education	7,040	0	7,040		7,040	0.0%
Other Financing Sources	631,187	0	631,187		643,874	2.0%
Pass-through	1,690	0	1,690		2,876	70.2%
Beginning Balance	1,019,488	(33,904)	985,583	-3.3%	832,507	-15.5%
Closing Balance	(861,605)	29,098	(832,507)	-3.4%	(805,739)	-3.2%
Lapsing Balance	(8,931)	3,733	(5,199)	-41.8%	(4,994)	-3.9%
Total	\$12,486,078	\$224,361	\$12,710,439	1.8%	\$12,867,318	1.2%

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See tables 12 through 17.

**Table 2b - Operating and Capital Budgets Including Expendable Funds, FY 2013 - FY 2014
(All Sources of Finance, in Thousands of Dollars)**

Programs	FY 2013 Estimated	FY 2013 Supp'l	FY 2013 Revised	Percent Change	FY 2014 Appropriated	Percent Change
Elected Officials	118,443	1,851	120,294	1.6%	113,949	-5.3%
Adult Corrections & Bd of Pardons	278,000	(7,201)	270,799	-2.6%	271,394	0.2%
Courts	134,366	667	135,032	0.5%	136,583	1.1%
Public Safety	206,621	(2,671)	203,949	-1.3%	194,369	-4.7%
Transportation	888,218	243,329	1,131,547	27.4%	925,753	-18.2%
Capital Facilities	100,039	0	100,039		183,039	83.0%
Debt Service	482,323	1,698	484,021	0.4%	486,714	0.6%
Admin & Tech Services	56,827	8,773	65,600	15.4%	65,122	-0.7%
Heritage & Arts	26,439	26	26,465	0.1%	25,894	-2.2%
Business, Economic Dev & Labor	312,515	3,799	316,315	1.2%	317,221	0.3%
Soc Svcs - Health	2,522,057	(81,355)	2,440,702	-3.2%	2,535,599	3.9%
Soc Svcs - Human Svcs & Youth Corr	697,509	8,628	706,137	1.2%	711,797	0.8%
Soc Svcs - Workforce & Rehab Svcs	1,130,689	19,792	1,150,482	1.8%	1,183,426	2.9%
Higher Ed - State Administration	31,150	0	31,150		31,915	2.5%
Higher Ed - Colleges & Universities	1,305,599	(127)	1,305,472	0.0%	1,352,960	3.6%
Higher Ed - Applied Tech College	58,559	0	58,559		65,207	11.4%
Higher Ed - Utah Ed Network	35,558	0	35,558		36,779	3.4%
Higher Ed - Med Ed Council	1,189	0	1,189		0	-100.0%
Natural Resources & Energy Dev	198,928	18,718	217,646	9.4%	186,736	-14.2%
Agriculture, Env Qual, & Public Lands	109,779	1,411	111,190	1.3%	110,074	-1.0%
Public Ed - State Admin & Agencies	627,004	0	627,004		620,943	-1.0%
Public Ed - Min School Program	3,051,354	2,296	3,053,650	0.1%	3,195,088	4.6%
Public Ed - School Building Program	14,500	0	14,500		14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	8,600	0	8,600		8,279	-3.7%
National Guard & Veterans' Affairs	69,805	4,049	73,854	5.8%	73,171	-0.9%
Legislature	20,009	677	20,686	3.4%	20,807	0.6%
Total	\$12,486,078	\$224,361	\$12,710,439	1.8%	\$12,867,318	1.2%

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See tables 12 through 17.

Table 3 - Ongoing and One-time State Fund Appropriations, FY 2013 - FY 2014
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2013			FY 2014		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	2,067,734	(38,505)	2,029,230	2,144,053	163,203	2,307,256
Education Fund	2,896,688	119,371	3,016,060	3,055,971	82,138	3,138,108
Uniform School Fund	16,000	65,500	81,500	21,000	0	21,000
Total	\$4,980,423	\$146,367	\$5,126,789	\$5,221,024	\$245,341	\$5,466,364
Programs						
Elected Officials	43,264	13,905	57,169	44,499	15,011	59,510
Adult Corrections & Bd of Pardons	248,742	(6,041)	242,701	254,828	5,374	260,202
Courts	108,631	124	108,756	113,229	(455)	112,774
Public Safety	62,714	(2,865)	59,849	66,228	4,754	70,983
Transportation	1,471	55	1,526	1,471	100	1,571
Capital Facilities	41,739	58,300	100,039	41,739	141,300	183,039
Debt Service	71,764	15,252	87,016	71,764	15,252	87,016
Admin & Tech Services	27,339	6,490	33,829	34,339	(1,912)	32,428
Heritage & Arts	12,377	1,375	13,752	12,748	3,420	16,168
Business, Economic Dev & Labor	90,225	7,557	97,782	100,286	16,235	116,521
Soc Svcs - Health	454,565	(36,614)	417,951	457,824	1,677	459,501
Soc Svcs - Human Svcs & Youth Corr	371,917	5,565	377,482	389,283	6,641	395,924
Soc Svcs - Workforce & Rehab Svcs	84,390	3,049	87,439	87,651	230	87,880
Higher Ed - State Administration	27,547	3,300	30,847	25,949	2,650	28,599
Higher Ed - Colleges & Universities	655,092	(2,245)	652,848	698,250	(6)	698,245
Higher Ed - Applied Tech College	51,613	(402)	51,211	57,831	0	57,831
Higher Ed - Utah Ed Network	17,411	0	17,411	17,842	800	18,642
Higher Ed - Med Ed Council	529	0	529	0	0	0
Natural Resources & Energy Dev	34,289	19,293	53,583	34,906	2,298	37,204
Agriculture, Env Qual, & Public Lands	22,408	879	23,286	23,489	(1)	23,488
Public Ed - State Admin & Agencies	76,379	16,070	92,449	80,763	2,883	83,646
Public Ed - Min School Program	2,423,511	17,596	2,441,107	2,551,152	15,610	2,566,762
Public Ed - School Building Program	14,500	0	14,500	14,500	0	14,500
Cap Pres Bd, DHRM, and Career Svc	6,800	0	6,800	6,955	82	7,036
National Guard & Veterans' Affairs	6,987	1,269	8,256	7,474	34	7,508
Legislature	19,788	630	20,417	20,418	214	20,632
<i>Subtotal, Operating & Capital</i>	<i>4,975,990</i>	<i>122,544</i>	<i>5,098,534</i>	<i>5,215,417</i>	<i>232,191</i>	<i>5,447,607</i>
Transfers to Other Accts & Funds*	4,432	23,823	28,255	5,607	13,150	18,757
Total	\$4,980,423	\$146,367	\$5,126,789	\$5,221,024	\$245,341	\$5,466,364

*See table 15.

Table 4 - State Fund Appropriations, FY 2013 - FY 2014
 (General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2013 Estimated	FY 2013 Suppl	FY 2013 Revised	FY 2014 Appropriated	Percent Change
General Fund	2,067,734	0	2,067,734	2,144,053	13.7%
General Fund, One-time	80,486	(118,991)	(38,505)	163,203	
Education Fund	2,896,688	0	2,896,688	3,055,971	2.0%
Education Fund, One-time	48,575	70,796	119,371	82,138	
Uniform School Fund	16,000	0	16,000	21,000	
Uniform School Fund, One-time	45,000	20,500	65,500	0	
Total	\$5,154,484	(\$27,694)	\$5,126,789	\$5,466,364	6.6%
Programs					
Elected Officials	57,065	104	57,169	59,510	4.1%
Adult Corrections & Bd of Pardons	250,022	(7,321)	242,701	260,202	7.2%
Courts	108,662	93	108,756	112,774	3.7%
Public Safety	63,120	(3,270)	59,849	70,983	18.6%
Transportation	1,526	0	1,526	1,571	2.9%
Capital Facilities	100,039	0	100,039	183,039	83.0%
Debt Service	87,016	0	87,016	87,016	0.0%
Admin & Tech Services	27,954	5,875	33,829	32,428	-4.1%
Heritage & Arts	13,725	26	13,752	16,168	17.6%
Business, Economic Dev & Labor	95,725	2,057	97,782	116,521	19.2%
Soc Svcs - Health	461,790	(43,839)	417,951	459,501	9.9%
Soc Svcs - Human Svcs & Youth Corr	378,860	(1,379)	377,482	395,924	4.9%
Soc Svcs - Workforce & Rehab Svcs	86,310	1,129	87,439	87,880	0.5%
Higher Ed - State Administration	30,847	0	30,847	28,599	-7.3%
Higher Ed - Colleges & Universities	652,974	(127)	652,848	698,245	7.0%
Higher Ed - Applied Tech College	51,211	0	51,211	57,831	12.9%
Higher Ed - Utah Ed Network	17,411	0	17,411	18,642	7.1%
Higher Ed - Med Ed Council	529	0	529	0	-100.0%
Natural Resources & Energy Dev	34,909	18,673	53,583	37,204	-30.6%
Agriculture, Env Qual, & Public Lands	22,786	500	23,286	23,488	0.9%
Public Ed - State Admin & Agencies	92,449	0	92,449	83,646	-9.5%
Public Ed - Min School Program	2,438,811	2,296	2,441,107	2,566,762	5.1%
Public Ed - School Building Program	14,500	0	14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	6,800	0	6,800	7,036	3.5%
National Guard & Veterans' Affairs	8,087	169	8,256	7,508	-9.1%
Legislature	19,834	584	20,417	20,632	1.0%
<i>Subtotal, Operating and Capital</i>	<i>5,122,963</i>	<i>(24,428)</i>	<i>5,098,534</i>	<i>5,447,607</i>	<i>6.8%</i>
Transfers to Other Accts & Funds*	31,521	(3,266)	28,255	18,757	-33.6%
Total	\$5,154,484	(\$27,694)	\$5,126,789	\$5,466,364	6.6%

*See table 15.

Table 5 - General Fund Appropriations, FY 2013 - FY 2014
(in Thousands of Dollars)

Sources	FY 2013 Estimated	FY 2013 Supp'l	FY 2013 Revised	FY 2014 Appropriated	Percent Change
General Fund	2,067,734	0	2,067,734	2,144,053	} 13.7%
General Fund, One-time	80,486	(118,991)	(38,505)	163,203	
Total	\$2,148,220	(\$118,991)	\$2,029,230	\$2,307,256	13.7%
Programs					
Elected Officials	57,065	104	57,169	59,510	4.1%
Adult Corrections & Bd of Pardons	249,973	(7,321)	242,652	260,153	7.2%
Courts	108,662	93	108,756	112,774	3.7%
Public Safety	63,120	(3,270)	59,849	70,983	18.6%
Transportation	1,526	0	1,526	1,571	2.9%
Capital Facilities	36,792	0	36,792	103,967	182.6%
Debt Service	69,852	0	69,852	69,852	0.0%
Admin & Tech Services	27,954	5,875	33,829	32,428	-4.1%
Heritage & Arts	13,725	26	13,752	16,168	17.6%
Business, Economic Dev & Labor	76,505	2,057	78,563	96,637	23.0%
Soc Svcs - Health	461,790	(43,839)	417,951	459,501	9.9%
Soc Svcs - Human Svcs & Youth Corr	378,860	(1,379)	377,482	395,924	4.9%
Soc Svcs - Workforce & Rehab Svcs	67,869	1,129	68,997	68,802	-0.3%
Higher Ed - State Administration	19,896	0	19,896	15,921	-20.0%
Higher Ed - Colleges & Universities	371,570	(89,127)	282,443	404,220	43.1%
Higher Ed - Applied Tech College	18,250	0	18,250	18,652	2.2%
Higher Ed - Utah Ed Network	176	0	176	1,226	597.9%
Higher Ed - Med Ed Council	529	0	529	0	-100.0%
Natural Resources & Energy Dev	34,909	18,673	53,583	37,204	-30.6%
Agriculture, Env Qual, & Public Lands	22,786	500	23,286	23,488	0.9%
Public Ed - State Admin & Agencies	3,770	0	3,770	4,344	15.2%
Public Ed - Min School Program	1,900	0	1,900	0	
Cap Pres Bd, DHRM, and Career Svc	6,800	0	6,800	7,036	3.5%
National Guard & Veterans' Affairs	8,087	169	8,256	7,508	-9.1%
Legislature	19,834	584	20,417	20,632	1.0%
<i>Subtotal, Operating and Capital</i>	<i>2,122,200</i>	<i>(115,725)</i>	<i>2,006,475</i>	<i>2,288,499</i>	<i>14.1%</i>
Transfers to Other Accts & Funds*	26,021	(3,266)	22,755	18,757	-17.6%
Total	\$2,148,220	(\$118,991)	\$2,029,230	\$2,307,256	13.7%

*See table 15.

Table 6 - Education Fund Appropriations, FY 2013 - FY 2014
 (Education & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
Education Fund	2,896,688	0	2,896,688	3,055,971	} 2.0%
Education Fund, One-time	48,575	70,796	119,371	82,138	
Uniform School Fund	16,000	0	16,000	21,000	
Uniform School Fund, One-time	45,000	20,500	65,500	0	
Total	\$3,006,263	\$91,296	\$3,097,560	\$3,159,108	2.0%
Programs					
Adult Corrections & Bd of Pardons	49	0	49	49	0.0%
Capital Facilities	63,247	0	63,247	79,072	25.0%
Debt Service	17,164	0	17,164	17,164	0.0%
Business, Economic Dev & Labor	19,220	0	19,220	19,884	3.5%
Soc Svcs - Workforce & Rehab Svcs	18,442	0	18,442	19,079	3.5%
Higher Ed - State Administration	10,950	0	10,950	12,678	15.8%
Higher Ed - Colleges & Universities	281,405	89,000	370,405	294,024	-20.6%
Higher Ed - Applied Tech College	32,961	0	32,961	39,179	18.9%
Higher Ed - Utah Ed Network	17,236	0	17,236	17,417	1.1%
Public Ed - State Admin & Agencies	88,679	0	88,679	79,302	-10.6%
Public Ed - Min School Program	2,436,911	2,296	2,439,207	2,566,762	5.2%
Public Ed - School Building Program	14,500	0	14,500	14,500	0.0%
<i>Subtotal, Operating and Capital</i>	<i>3,000,763</i>	<i>91,296</i>	<i>3,092,060</i>	<i>3,159,108</i>	<i>2.2%</i>
Transfers to Other Accts & Funds*	5,500	0	5,500	0	-100.0%
Total	\$3,006,263	\$91,296	\$3,097,560	\$3,159,108	2.0%

*See Table 15

Table 7 - Revenue Estimates, FY 2013 - FY 2014
(in Thousands of Dollars)

General/Education Funds	FY 2013 Estimate	Legislative Changes	FY 2013 Revised	FY 2014 Estimate	Legislative Changes	FY 2014 Revised
General Fund						
Sales and Use Tax	1,632,995		1,632,995	1,684,350	(1,121)	1,683,229
Cable/Satellite Excise	29,212		29,212	32,250		32,250
Liquor Profits	73,265		73,265	77,350	(2,195)	75,155
Insurance Premiums	87,449		87,449	92,600		92,600
Beer, Cigarette, Tobacco	120,698		120,698	119,000	61	119,061
Oil & Gas Severance	58,654		58,654	66,500		66,500
Metal Severance	18,496		18,496	22,850		22,850
Inheritance						
Investment Income	4,496		4,496	4,500		4,500
Other Revenue	72,250	(22)	72,228	73,250	(607)	72,643
Circuit Breaker	(6,850)		(6,850)	(6,900)		(6,900)
Subtotal, General Fund	\$2,090,662	(\$22)	\$2,090,640	\$2,165,750	(\$3,862)	\$2,161,888
Uniform School Fund						
Radioactive Waste Tax	8,900		8,900	9,123		9,123
Escheats	12,000		12,000	12,050		12,050
Subtotal, Uniform School Fund	\$20,900		\$20,900	\$21,173		\$21,173
Education Fund						
Individual Income Tax	2,652,156		2,652,156	2,748,950	(241)	2,748,709
Corporate Franchise Tax	303,700		303,700	276,327	(2)	276,325
Mineral Production/Other	25,479		25,479	29,550		29,550
Subtotal, Education Fund	\$2,981,335		\$2,981,335	\$3,054,827	(\$243)	\$3,054,584
Total General/Education Funds	\$5,092,897	(\$22)	\$5,092,875	\$5,241,750	(\$4,105)	\$5,237,645
General Fund Set-asides Included Above						
Econ Dev Tax Increment Finance	(8,217)		(8,217)	(8,565)		(8,565)
Subtotal, GF Set-asides	(\$8,217)		(\$8,217)	(\$8,565)		(\$8,565)
Net General/Education Funds	\$5,084,680	(\$22)	\$5,084,658	\$5,233,185	(\$4,105)	\$5,229,080
Transportation Fund						
Motor Fuel Tax	250,700		250,700	254,400		254,400
Special Fuel Tax	99,500		99,500	99,500		99,500
Other	82,300		82,300	83,594		83,594
Total	\$432,500		\$432,500	\$437,494		\$437,494
Federal Mineral Lease						
Royalties	145,650		145,650	153,650		153,650
Bonuses	8,250		8,250	8,550		8,550
Total	\$153,900		\$153,900	\$162,200		\$162,200

**Table 8 - Legislative Changes to GF/EF Revenue, 2013 General Session
(General, Education & Uniform School Funds Only, in Thousands of Dollars)**

Description	FY 2013 Ongoing	FY 2013 One-time	FY 2014 Ongoing	FY 2014 One-time
General Fund				
CSF/LCF/Ins Dep't Approps for Comp & ISF Rates (GF Other portion)			(630)	
CSF/LCF/Ins Dep't Approps for Comp & ISF Rates (Liquor Profits portion)			(546)	
Ins Dep't Auditors & Office Specialists (S.B. 2, Item 69)			(150)	
Ins Dep't Employee (S.B. 3, Item 107)			(25)	
Ins Dep't Technical Correction (H.B. 3, Item 66)		(13)		
Labor Commission Elevator Fee Revenue (related to S.B. 3, Item 102)			85	
Liquor Store Funding (S.B. 2, Item 64)				(1,500)
Parents Empowered Statutory Escalator (UCA 32B-2-306)			(159)	
Tourism Marketing Performance Fund	(9,000)	9,000	(12,000)	12,000
H.B. 10 Sex Offense Amendments			1	
H.B. 13 Protection of Children Riding in Motor Vehicles			5	(5)
H.B. 47 Insurance Law Amendments			(1)	
H.B. 51 Professional Licensing Amendments			5	
H.B. 100 Internet Privacy Amendments			3	
H.B. 102 Arson Penalties Amendments			3	
H.B. 103 Wireless Telephone Use Restrictions			5	
H.B. 124 Radiation Control Amendments			20	
H.B. 160 Health System Reform Amendments			(4)	(14)
H.B. 245 Consumer Protection Amendments			91	
H.B. 323 Health Insurance Prior Authorization				(1)
S.B. 33 Sales and Use Tax Revisions			(89)	5
S.B. 36 Cigarette and Tobacco Tax and Licensing			61	
S.B. 49 Child Welfare Modifications			4	(4)
S.B. 65 Election Code Financial Reporting				1
S.B. 80 Removal from Database Restricting Firearms Purchase			4	
S.B. 84 Sales and Use Tax Exemption for Short-term Lodging			(1,096)	84
S.B. 131 Assault Amendments			2	
S.B. 171 Sales and Use Tax Exemption for Electronic Financial Payments			(26)	1
S.B. 191 Administrative Law Judge			(2)	
H.B. 228 Alcoholic Beverage Control Act Amds			28	(17)
S.B. 236 Uninsured and Underinsured Motorists Coverage		(9)		
Subtotal, General Fund	(\$9,000)	\$8,978	(\$14,412)	\$10,550
Education Fund				
H.B. 304 Enterprise Zone Amendments			(2)	
S.B. 31 Special Needs Adoption Tax Credit			(241)	
Subtotal, Education Fund			(\$243)	
Total, GF/EF/USF Revenue Changes	(\$9,000)	\$8,978	(\$14,655)	\$10,550

**Table 9 - Appropriated Transfers and Other Sources, 2013 General Session
(General, Education & Uniform School Funds Only, in Thousands of Dollars)**

Description	FY 2013 Revised	FY 2014 Estimated
General Fund		
Debt Service Nonlapsing for BABs (H.B. 2, 2012 GS; Item 56)	15,252	
Debt Service Nonlapsing for BABs (S.B. 2, Item 187)		15,252
DPS Nonlapsing Balances (H.B. 3, Item 135)	1,200	
DTS Contributed Capital (H.B. 3, Item 136)	922	
Species Protection Acct (H.B. 5, 2012 GS; Item 33)	207	
Species Protection Acct (S.B. 5, Item 47)		207
UDC Nonlapsing Balances (H.B. 3, Item 135)	2,000	
H.B. 80 (2012 GS) Reorg of Admin Support Functions	305	
S.B. 68 State Surplus Property Program		80
<i>Subtotal, Appropriated Transfers to Unrestricted Funds</i>	<i>19,886</i>	<i>15,539</i>
CHIPRA Bonus Payments	10,100	5,000
Robosigning Settlement (via Consumer Protection Acct)	1,390	
<i>Subtotal, Other Sources</i>	<i>11,490</i>	<i>5,000</i>
Subtotal, General Fund	\$31,377	\$20,539
Education Fund (Appropriated Transfers)		
Minimum School Prog. Nonlapsing Bals (H.B. 2, 2012 GS; Item 180)	25,000	
Minimum School Prog. Nonlapsing Bals (H.B. 3, Item 137)	30,000	
Related to Basic Prog. Nonlapsing Bals (S.B. 3, Item 26)	500	
S.B. 4003 New School Year Supplemental (2012 4th SS)	20,500	
Subtotal, Education Fund	\$76,000	
Total, Transfers and Other Sources	\$107,377	\$20,539

Table 10 - General Fund Revenue Set-Asides, FY 2013 - FY 2014
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2013 Revised	FY 2014 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	5,118	5,464
Economic Development Zone Tax Increment Financing ¹ (UCA 63M-1-2401)	8,217	8,565
Emergency Food Agencies (UCA 59-12-103(10))	534	534
Health Related (from Cigarette Tax) ² (UCA 59-14-204)	7,950	7,950
Permanent State Endowment (from Severance Tax) ³ (UCA 51-9-305)	0	0
Tourism Marketing Performance Account (UCA 63M-1-1406)	9,000	12,000
Transportation Related:		
TIF of 2005 (1/64%) (previously the CHF) ⁴ (UCA 59-12-103(7))	7,513	7,879
TIF of 2005 (8.3%) (previously the CHF) ⁴ (UCA 59-12-103(8))	171,574	178,887
TIF of 2005, Fixed (previously the CHNF) (UCA 59-12-103(9))	90,000	90,000
TIF of 2005 (0.025% non-food) (previously the CHNF) (UCA 59-12-103(11))	10,733	11,146
TIF of 2005 (30% new growth) ⁵ (UCA 59-12-103(8))	82,978	109,410
Transportation Fund (1/16%) (UCA 59-12-103(6))	30,051	31,518
Transportation Fund (0.025% non-food) (UCA 59-12-103(12))	10,733	11,146
Subtotal, Transportation Related	\$403,581	\$439,986
Water, Agriculture, and Natural Resource Related (1/16%) (UCA 59-12-103(4)-(5))		
Agriculture Resource Development	525	525
Cloud Seeding	150	150
Drinking Water Loan Fund	3,588	3,588
Endangered Species	2,450	2,450
Wastewater Loan Fund	7,175	7,175
Water Resource Conservation and Development	11,187	12,566
Water Quality Loan Fund	3,588	3,588
Water Rights	889	977
Watershed Rehabilitation	500	500
Subtotal, Water, Agriculture, and Natural Resources Related	\$30,051	\$31,518
Total, General Fund Revenue Earmarks	\$464,451	\$506,016
Percent of Potential General Fund Revenue	18.2%	19.0%

1. Included in free revenue estimates shown on Table 7.

2. Department of Health (\$3.15 million), UU Health Sciences - Huntsman Cancer Center (\$2.0 million),
UU Health Sciences - Medical School (\$2.8 million).

3. Severance tax collections that exceed certain thresholds set by statute shall be deposited into the Permanent State Endowment. For FY 2013 and FY 2014, forecasters are not expecting collections to exceed statutory caps.

4. SB 225 of the 2012 G.S. shifts certain earmark deposits to the TIF of 2005.

5. SB 229 of the 2011 Veto Override Session shifts 30% of sales tax growth from the General Fund to the TIF of 2005.

Table 11 - Revenue to Appropriations Comparison, FY 2013 - FY 2014
(General, Education, & Uniform School Funds, in Thousands of Dollars)

	FY 2013 Revised	FY 2014 Appropriated	Percent Change
Revenue and Other Sources			
Previous Year Surplus	46,385		
Cigarette Tax Set-aside	1,139		
Industrial Assistance Set-aside	1,884		
Reserved from Previous Fiscal Year	110,883	225,537	103.4%
Revenue Estimates (from Table 7)	5,084,658	5,229,080	2.8%
Transfers and Other (from Table 9)	107,377	20,539	-80.9%
Total	\$5,352,326	\$5,475,157	2.3%
Appropriations			
Elected Officials	57,169	59,510	4.1%
Adult Corrections & Bd of Pardons	242,701	260,202	7.2%
Courts	108,756	112,774	3.7%
Public Safety	59,849	70,983	18.6%
Transportation	1,526	1,571	2.9%
Capital Facilities	100,039	183,039	83.0%
Debt Service	87,016	87,016	
Admin & Tech Services	33,829	32,428	-4.1%
Heritage & Arts	13,752	16,168	17.6%
Business, Economic Dev & Labor	97,782	116,521	19.2%
Soc Svcs - Health	417,951	459,501	9.9%
Soc Svcs - Human Svcs & Youth Corr	377,482	395,924	4.9%
Soc Svcs - Workforce & Rehab Svcs	87,439	87,880	0.5%
Higher Ed - State Administration	30,847	28,599	-7.3%
Higher Ed - Colleges & Universities	652,848	698,245	7.0%
Higher Ed - Applied Tech College	51,211	57,831	12.9%
Higher Ed - Utah Ed Network	17,411	18,642	7.1%
Higher Ed - Med Ed Council	529		-100.0%
Natural Resources & Energy Dev	53,583	37,204	-30.6%
Agriculture, Env Qual, & Public Lands	23,286	23,488	0.9%
Public Ed - State Admin & Agencies	92,449	83,646	-9.5%
Public Ed - Min School Program	2,441,107	2,566,762	5.1%
Public Ed - School Building Program	14,500	14,500	
Cap Pres Bd, DHRM, and Career Svc	6,800	7,036	3.5%
National Guard & Veterans' Affairs	8,256	7,508	-9.1%
Legislature	20,417	20,632	1.0%
<i>Subtotal, Operating and Capital</i>	<i>5,098,534</i>	<i>5,447,607</i>	<i>6.8%</i>
Transfers to Other Accts & Funds*	28,255	18,757	-33.6%
Total	\$5,126,789	\$5,466,364	6.6%
Reserved for Following Fiscal Year	\$225,537	\$2,850	**
Unappropriated Balance		\$5,942	

*See table 15.

**H.B. 96 Cleaner Burning Fuels Tax Credits Amendments and Related Funding (\$2.35 m GF/\$0.5 m EF).

Table 12 - Enterprise/Loan Fund Appropriations, FY 2013 - FY 2014
(All Sources, in Thousands of Dollars)

Sources	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
Federal Funds	101,757	20,007	121,764	81,741	-32.9%
Federal Funds - ARRA	5,000	60,000	65,000	0	-100.0%
Dedicated Credits	410,201	0	410,201	407,141	-0.7%
Enterprise Funds	4,196	0	4,196	4,203	0.2%
Other Financing Sources	7,175	0	7,175	7,175	
Beginning Balance	530,316	0	530,316	630,566	18.9%
Closing Balance	(635,353)	0	(635,353)	(729,472)	14.8%
Total	\$423,291	\$80,007	\$503,298	\$401,355	-20.3%
Programs					
Utah Correctional Industries	21,770	0	21,770	23,264	6.9%
Federal HIPUtah	71,492	0	71,492	43,124	-39.7%
Unemployment Compensation Fund	267,597	75,507	343,103	266,578	-22.3%
Small Business Program	1,958	4,500	6,458	8,364	29.5%
WSDA - Water Pollution	29,559	0	29,559	29,402	-0.5%
WSDA - Drinking Water	26,720	0	26,720	26,419	-1.1%
Agriculture Loan Programs	396	0	396	403	1.9%
Water Resources Revolving Construction	3,800	0	3,800	3,800	
Total	\$423,291	\$80,007	\$503,298	\$401,355	-20.3%

Table 13 - Internal Service Fund & Cost Pool Appropriations, FY 2013 - FY 2014
(All Sources, in Thousands of Dollars)

Sources	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
Dedicated Credits	283,116	0	283,116	292,396	3.3%
Internal Service Funds	7,209	0	7,209	7,209	
Total	\$290,324	\$0	\$290,324	\$299,604	3.2%
Programs					
ISF - DTS Operations	120,411	0	120,411	120,825	0.3%
ISF - Finance	1,801	0	1,801	1,801	
ISF - Purchasing & General Services	19,980	0	19,980	20,209	1.1%
ISF - Fleet Operations	72,204	0	72,204	77,418	7.2%
ISF - Risk Management	36,363	0	36,363	38,027	4.6%
ISF - Facilities Management	28,002	0	28,002	29,162	4.1%
ISF - DNR Internal Service Fund	560	0	560	571	2.0%
ISF - Human Resource Management	11,003	0	11,003	11,591	5.4%
Total	\$290,324	\$0	\$290,324	\$299,604	3.2%
FTE, Capital Outlay, & Retained Earnings					
Budgeted FTE	1,138	0	1,138	1,145	0.6%
Authorized Capital Outlay	\$30,962	\$1,023	\$31,985	\$34,185	6.9%
Retained Earnings	\$21,548	\$0	\$21,548	\$20,790	-3.5%

Table 14 - Restricted Fund and Account Transfers, FY 2013 - FY 2014
 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
General Fund	4,432	0	4,432	5,607	26.5%
General Fund, One-time	21,588	(3,266)	18,323	13,150	-28.2%
Education Fund, One-time	5,500	0	5,500	0	-100.0%
General Fund Restricted	2,540	0	2,540	2,540	
Internal Service Funds	0	1,630	1,630	0	-100.0%
Enterprise Funds	0	45,154	45,154	30,513	-32.4%
Beginning Balance	0	298	298	0	-100.0%
Total	\$34,061	\$43,817	\$77,877	\$51,810	-33.5%
Destination Accounts/Funds					
GFR - DNA Specimen Account	216	0	216	216	
GFR - Mortgage and Financial Fraud Investig	2,000	0	2,000	0	-100.0%
GFR - Navajo Water Rights Negotiation	2,000	0	2,000	0	-100.0%
Risk Management Construction Fund	0	1,630	1,630	0	-100.0%
Cigarette Tax Restricted Account	0	1,139	1,139	0	-100.0%
Education Rainy Day Fund	5,500	0	5,500	0	-100.0%
General Rainy Day Fund	5,500	(4,400)	1,100	0	-100.0%
Liquor Control Fund	0	45,154	45,154	30,513	-32.4%
GFR - Rural Health Care Facilities	555	0	555	555	
Tourism Marketing Performance Fund	9,000	0	9,000	12,000	33.3%
Automatic External Defibrillator Account	0	0	0	150	
Children's Hearing Aid Pilot Program Accoun	0	0	0	100	
Autism Treatment Account	1,000	0	1,000	0	-100.0%
GFR - Homeless Account	815	0	815	1,065	30.7%
GFR - Rangeland Improvement Account	1,346	0	1,346	1,846	37.1%
GFR - Wildlife Resources	0	75	75	75	
GFR - Constitutional Defense Restricted Accc	4,378	(80)	4,299	2,540	-40.9%
GFR - Invasive Species Mitigation Account	1,000	0	1,000	2,000	100.0%
GFR - Mule Deer Protection Account	500	0	500	500	
GFR - Agriculture and Wildlife Damage Preve	250	0	250	250	
USFR Growth in Student Population Acct	0	298	298	0	-100.0%
Total	\$34,061	\$43,817	\$77,877	\$51,810	-33.5%

Table 15 - Restricted Fund and Account Transfers, FY 2013 - FY 2014
(From General & Education Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
GFR - DNA Specimen Account	216	0	216	216	
GFR - Mortgage and Financial Fraud Investig	2,000	0	2,000	0	-100.0%
GFR - Navajo Water Rights Negotiation	2,000	0	2,000	0	-100.0%
Cigarette Tax Restricted Account	0	1,139	1,139	0	-100.0%
Education Rainy Day Fund	5,500	0	5,500	0	-100.0%
General Rainy Day Fund	5,500	(4,400)	1,100	0	-100.0%
GFR - Rural Health Care Facilities	555	0	555	555	
Tourism Marketing Performance Fund	9,000	0	9,000	12,000	33.3%
Automatic External Defibrillator Account	0	0	0	150	
Children's Hearing Aid Pilot Program Accoun	0	0	0	100	
GFR - Homeless Account	815	0	815	1,065	30.7%
Autism Treatment Account	1,000	0	1,000	0	-100.0%
GFR - Rangeland Improvement Account	1,346	0	1,346	1,846	37.1%
GFR - Wildlife Resources	0	75	75	75	
GFR - Constitutional Defense Restricted Accc	1,838	(80)	1,759	0	-100.0%
GFR - Invasive Species Mitigation Account	1,000	0	1,000	2,000	100.0%
GFR - Mule Deer Protection Account	500	0	500	500	
GFR - Agriculture and Wildlife Damage Preve	250	0	250	250	
Total	\$31,521	(\$3,266)	\$28,255	\$18,757	-33.6%

Table 16 -Transfers to Unrestricted General/Education Funds, FY 2013 - FY 2014
 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
General Fund Restricted	207	0	207	207	
Internal Service Funds	305	922	1,227	80	-93.5%
Beginning Balance	60,752	33,700	94,452	15,252	-83.9%
Total	\$61,264	\$34,622	\$95,886	\$15,539	-83.8%

Destination Accounts/Funds	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
General Fund - EOCJ	0	3,200	3,200	0	-100.0%
General Fund - IGG	15,557	922	16,479	15,332	-7.0%
General Fund - NRAE	207	0	207	207	
Education Fund - PED	45,500	30,500	76,000	0	-100.0%
Total	\$61,264	\$34,622	\$95,886	\$15,539	-83.8%

Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2013 - FY 2014
(All Sources of Finance, in Thousands of Dollars)

Sources	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
Dedicated Credits	15,933	0	15,933	15,933	
Other Financing Sources	12,779	0	12,779	12,779	
Beginning Balance	(59,654)	0	(59,654)	(54,791)	-8.2%
Closing Balance	54,791	0	54,791	49,929	-8.9%
Total	\$23,849	\$0	\$23,849	\$23,849	0.0%
Programs					
Employers Reinsurance Fund	20,036	0	20,036	20,036	
Uninsured Employers Fund	3,813	0	3,813	3,813	
Total	\$23,849	\$0	\$23,849	\$23,849	0.0%

Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2013 - FY 2014
(All Sources of Finance, in Thousands of Dollars)

Sources	FY 2013 Estimated	FY 2013 Supplemental	FY 2013 Revised	FY 2014 Appropriated	Percent Change
Transportation Fund	76,634	0	76,634	76,634	
Dedicated Credits	784	0	784	75,277	9504.1%
Capital Project Funds	0	243,305	243,305	0	-100.0%
Transfers	(41,278)	0	(41,278)	6,000	-114.5%
Other Financing Sources	421,399	0	421,399	398,084	-5.5%
Beginning Balance	457,158	0	457,158	0	-100.0%
Closing Balance	(210,423)	0	(210,423)	0	-100.0%
Total	\$704,273	\$243,305	\$947,578	\$555,995	-41.3%
Programs					
Centennial Highway Fund	131,757	0	131,757	0	-100.0%
Critical Highway Needs Fund	68,484	0	68,484	0	-100.0%
TIF of 2005	504,033	243,305	747,338	555,995	-25.6%
Total	\$704,273	\$243,305	\$947,578	\$555,995	-41.3%

Table 19a - Ten-year History of Operating and Capital Budget Including Expendable Funds, by Source of Funding
 All Sources of Finance (in Millions of Dollars)

Sources of Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2013 Suppl'	FY 2013 Revised	FY 2014 Approp
General Fund	1,705	1,819	1,724	2,025	1,961	1,833	2,001	1,992	2,063	0	2,063	2,138
General Fund, One-time	107	75	206	6	159	(20)	58	107	59	(116)	(57)	150
Education Fund	201	235	549	463	384	351	2,676	2,711	2,897	0	2,897	3,056
Education Fund, One-time	52	19	49	393	(74)	(81)	(70)	5	43	71	114	82
Uniform School Fund	1,815	1,918	2,115	2,413	2,333	2,178	19	19	16	0	16	21
Uniform School Fund, One-time	35	20	74	248	76	182	30	12	45	21	66	0
Transportation Fund	370	352	415	367	443	492	377	404	370	0	370	360
Transportation Fund, One-time	0	126	1	2	0	0	0	0	0	0	0	1
General Fund Restricted	171	214	208	280	281	278	270	308	308	5	313	317
Education Special Revenue	0	14	15	27	28	26	25	28	25	0	25	31
Transportation Special Revenue	31	37	41	41	51	57	60	61	61	0	61	65
Federal Funds	2,220	2,278	2,353	2,645	2,888	3,225	3,424	3,535	3,399	(21)	3,378	3,447
Federal Funds - ARRA	0	0	0	0	316	442	241	45	27	4	31	26
Dedicated Credits	669	664	713	898	914	1,005	1,088	1,191	1,155	0	1,156	1,166
Land Grant	1	2	2	2	1	1	1	2	1	0	1	1
Federal Mineral Lease	65	98	141	150	166	123	133	146	154	0	154	164
Special Revenue	5	5	4	5	5	4	37	59	46	6	52	52
Private Purpose Trust Funds	3	4	4	4	4	4	3	3	3	0	3	3
Capital Project Funds	129	160	185	242	621	411	359	330	506	245	751	562
Internal Service Funds	0	3	0	0	0	0	0	0	0	0	0	0
Enterprise Funds	48	53	82	94	112	105	106	148	174	4	178	199
Transfers	144	183	194	116	118	104	25	18	40	0	40	34
Transfers - Medicaid	160	157	167	265	314	315	275	272	295	5	301	307
Transfers - Higher Education	0	0	0	16	20	10	7	8	7	0	7	7
Other Financing Sources	424	464	490	539	620	630	663	655	631	0	631	644
Pass-through	2	1	1	4	7	4	5	4	2	0	2	3
Beginning Balance	171	227	299	419	817	832	857	987	1,019	(34)	986	833
Closing Balance	(230)	(272)	(437)	(432)	(798)	(881)	(937)	(1,104)	(862)	29	(833)	(806)
Lapsing Balance	(21)	(25)	(99)	(99)	(34)	(64)	(49)	(43)	(9)	4	(5)	(5)
Total	\$8,278	\$8,829	\$9,499	\$11,133	\$11,732	\$11,569	\$11,681	\$11,909	\$12,486	\$224	\$12,710	\$12,867

Table 19b - Ten-year History of Operating and Capital Budget Including Expendable Funds, by Program Area
All Sources of Finance (in Millions of Dollars)

Program Areas	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Suppl'	Revised	Approp
Elected Officials	68	70	71	87	84	94	91	98	118	2	120	114
Adult Corrections & Bd of Pardons	194	204	226	248	253	233	236	242	278	(7)	271	271
Courts	106	112	118	128	128	125	129	127	134	1	135	137
Public Safety	138	150	151	162	171	164	175	180	207	(3)	204	194
Transportation	694	803	838	1,046	1,552	1,365	1,040	1,082	888	243	1,132	926
Capital Facilities	152	105	214	332	175	56	164	54	100	0	100	183
Debt Service	274	235	235	333	245	303	366	434	482	2	484	487
Admin & Tech Services	25	29	34	56	54	47	43	51	57	9	66	65
Heritage & Arts	20	23	24	27	28	24	24	27	26	0	26	26
Business, Economic Dev & Labor	173	200	229	254	259	254	263	267	313	4	316	317
Soc Svcs - Health	1,656	1,803	1,811	1,932	2,088	2,153	2,243	2,334	2,522	(81)	2,441	2,536
Soc Svcs - Human Svcs & Youth Corr	585	602	636	688	708	677	654	652	698	9	706	712
Soc Svcs - Workforce & Rehab Svcs	416	439	498	713	757	986	974	1,056	1,131	20	1,150	1,183
Higher Ed - State Administration	23	25	26	40	36	31	28	28	31	0	31	32
Higher Ed - Colleges & Universities	897	948	1,004	1,141	1,169	1,174	1,237	1,279	1,306	(0)	1,305	1,353
Higher Ed - Applied Tech College	48	55	61	64	60	56	55	55	59	0	59	65
Higher Ed - Utah Ed Network	23	29	30	31	32	32	33	42	36	0	36	37
Higher Ed - Med Ed Council	1	1	1	4	4	4	1	1	1	0	1	0
Natural Resources & Energy Dev	126	144	184	178	175	164	193	175	199	19	218	187
Agriculture, Env Qual, & Public Land	74	85	95	101	111	103	92	91	110	1	111	110
Public Ed - State Admin & Agencies	388	428	439	447	486	495	589	562	627	0	627	621
Public Ed - Min School Program	2,124	2,259	2,478	2,972	3,035	2,940	2,974	2,978	3,051	2	3,054	3,195
Public Ed - School Building Program	27	32	37	77	42	22	14	14	14	0	14	14
Cap Pres Bd, DHRM, and Career Svc	6	6	6	9	8	7	7	7	9	0	9	8
National Guard & Veterans' Affairs	25	29	33	43	50	42	37	54	70	4	74	73
Legislature	15	16	18	19	19	19	20	19	20	1	21	21
Total	\$8,278	\$8,829	\$9,499	\$11,133	\$11,732	\$11,569	\$11,681	\$11,909	\$12,486	\$224	\$12,710	\$12,867

End Notes to Table 19:

1. In FY 2011 the Legislature shifted from the Uniform School Fund to the Education Fund as the major funding source for education programs.
2. In FY 2007 8.3 percent of general sales tax revenue began to be deposited in the Centennial Highway Fund Restricted Account. This revenue replaced ongoing General Fund. (In FY 2013 this revenue was shifted to the Transportation Investment Fund of 2005.) See H.B. 112, 2006 G.S., and S.B. 225, 2012 G.S.
3. Federal funds increased in FY 2008 as a result of increases in demand for assistance services such as Medicaid, Supplemental Nutrition Assistance Program (SNAP – formerly known as Food Stamps), and Unemployment. Prior to FY 2008, the State did not show all federal appropriations for SNAP.
4. State appropriations from American Recovery and Reinvestment Act (ARRA), the federal stimulus program, began in FY 2009. FY 2014 ARRA appropriations of \$25.5 million include \$21.0 million for Medicaid Optional Services and \$3.2 million for the Public Service Commission.
5. In FY 2011 the Department of Health began receiving Hospital Provider Assessments (rolled up into Special Revenue), appropriated to the Medicaid Mandatory line item. The FY 2011 amount was \$32.4 million; the FY 2012 amount was \$41.5 million; the FY 2013 estimated amount is \$47.8 million; and the FY 2014 appropriated amount is \$47.0 million.

Guide to Tables

The first set of tables included in each chapter of this report show budget actions for each appropriation subcommittee and each agency within a subcommittee. The tables show sources of finance, recipient entities, and other input measures such as vehicles and employees.

The second set of tables (A1, A2, A3, A4, B1, and B2) detail how the Legislature funded agency line item budgets through specific bills during the 2013 General Session.

Tables A1 and B1 show what bills (column headings) contributed to agency line item budgets in each subcommittee in FY 2014 (Table A1) and FY 2013 (Table B1).

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	S.B. 7 (Comp. Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
Veterans' and Military Affairs						
Veterans' and Military Affairs						
General Fund	1,250,400	2,600	38,700	225,600		1,517,300
General Fund, One-time				34,000		34,000
Federal Funds	141,000	793,700				934,700
Dedicated Credits Revenue	186,800					186,800
Veterans' and Military Affairs Total	1,578,200	796,300	38,700	259,600		2,672,800

Table A2 provides detail for the main appropriations bill (S.B. 2).

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
Veterans' and Military Affairs					
Veterans' and Military Affairs					
General Fund	2,500	100	0	0	2,600
Federal Funds	0	1,500	0	792,200	793,700
Veterans' and Military Affairs Total	2,500	1,600	0	792,200	796,300

Table A3 shows the items funded in the statewide agency and higher ed. compensation bill (S.B. 7).

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
Veterans' and Military Affairs				
Veterans' and Military Affairs				
General Fund	13,500	12,300	12,900	38,700
Veterans' and Military Affairs Total	13,500	12,300	12,900	38,700

Tables A4 and B2 provide descriptions of legislative adjustments in the main appropriations bills (S.B. 2 and H.B. 3), the Bill of Bills (S.B. 3), and bills carrying their own appropriations.

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
H.B. 395 - Veterans' Affairs Amendments	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	154	General	45,000
S.B. 126 - Coordination of Services for Veterans	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	155	General	65,000
Veterans' Affairs Database Administrator	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	153	General	73,300

BUSINESS, ECONOMIC DEVELOPMENT & LABOR

Appropriations Subcommittee

Senators

Brian Shiozawa, Co-Chair
Curtis Bramble
Gene Davis
Wayne Harper
Scott Jenkins
Stuart Reid
Jerry Stevenson

Representatives

Jim Bird, Co-Chair
Stewart Barlow, Vice-
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James Dunnigan
Jeremy Peterson
Val Peterson
Dixon Pitcher
Angela Romero
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Ryan Wilcox
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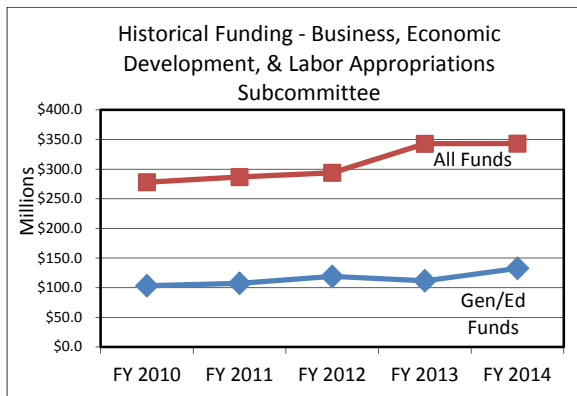
Andrea Wilko
Zackery King

SUBCOMMITTEE OVERVIEW

The Business, Economic Development, and Labor Appropriations Subcommittee (BEDL) oversees budgets for 10 areas of state government:

- Department of Heritage and Arts;
- Governor’s Office of Economic Development;
- Utah State Tax Commission;
- Utah Science Technology and Research (USTAR) Initiative;
- Department of Alcoholic Beverage Control;
- Labor Commission;
- Department of Commerce;
- Department of Financial Institutions;
- Department of Insurance;
- Public Service Commission.

Total General Fund/Education Fund appropriations for BEDL increased by 19.9 percent between FY 2013 Revised and FY 2014 Appropriated budgets. Appropriations from all sources increased by 0.1 percent from the FY 2013 Revised to the FY 2014 Appropriated budget.



DEPARTMENT OF HERITAGE AND ARTS

The Department of Heritage and Arts has statutory responsibility for the creation, promotion, and preservation of community and cultural infrastructures. Funding goes to five divisions:

- Administration;
- Arts and Museums;
- State History;
- State Library; and
- Indian Affairs.

During the 2013 General Session, the Legislature addressed the following initiatives:

- Centralized accounting functions for the department and the operations and maintenance on the Rio Grande Depot
- Utah Humanities Council \$15,000 ongoing funding and \$20,000 one-time funding.
- Funded several targeted one-time grants:
 - Utah Shakespearean Festival - \$2.0 million;
 - Treehouse Museum - \$500,000;
 - Moab Music Festival - \$25,000;
 - Leonardo Museum - \$350,000;
 - Topaz Museum - \$100,000;
 - Pioneer Cabin Relocation and Museum - \$115,000;
 - Hill Air Force Museum - \$100,000;
 - Empress Theatre Magna - \$5,000;
 - Kearns Veterans Memorial - \$10,000;
 - Rio Grande Security - \$25,000 in FY 2013 and \$25,000 in FY 2014;
 - 9-11 Memorial - \$150,000;
 - Utah Symphony Outreach (Taylorsville City) - \$20,000

The Legislature also passed **H.B. 252 – “Native American Indian Related Amendments.”**

GOVERNOR’S OFFICE OF ECONOMIC DEVELOPMENT

The Governor’s Office of Economic Development has statutory responsibility for business retention, growth, and recruitment. The Office also provides oversight for film production and tourism development.

During the 2013 General Session, the Legislature addressed the following funding initiatives:

- Tourism Marketing Performance Fund - \$12.0 million one-time;
- Stem Action Center - \$1.5 million ongoing and \$8.5 million one-time;
- Hexcel Expansion - \$1.0 million one-time;
- Sports Commission - \$750,000 ongoing in FY 2014 and \$400,000 one-time in FY 2013;
- Industrial Assistance Fund - \$1.9 million one-time in FY 2013;

- Educational Technology Amendments - \$2.4 million one-time;
- Business outreach - \$150,000 one-time;
- Sundance Film Festival - \$500,000 one-time;
- Utah Defense Alliance - \$650,000 ongoing;
- Falcon Hill Project - \$2.3 million;
- Business Resource Centers - \$300,000 one-time;
- Health Initiative (Avenue H) - \$600,000 one-time;
- Hill Air Force Show - \$100,000 one-time;
- Pingree School Bus - \$150,000 one-time;
- Utah Summer Games - \$25,000 one-time;
- English Learning Center - \$50,000 one-time;
- Clear Horizons Academy - \$100,000 one-time;
- Wasatch Food Co-op - \$10,000 one-time;
- Bridgerland Tourism - \$50,000 one-time;
- Antelope Island Stampede Festival - \$10,000 ongoing.

The Legislature also passed the following bills related to the Governor’s Office of Economic Development:

- **S.B. 73 – “Outdoor Recreation Office Act,”** and
- **S.B. 284 – “Educational Technology Amendments.”**

UTAH STATE TAX COMMISSION

The Tax Commission collects taxes from the State’s 2.8 million resident and non-resident individuals and from the State’s connection with about 250,000 in-state and out-of-state businesses.

During the 2013 General Session, the Legislature approved the following budget actions for the Tax Commission:

- Reduced spending authority from the Electronic Payment Fee Restricted Account by \$1.1 million in FY 2013 one-time and ongoing beginning FY 2014.
- Increased spending authority from dedicated credits revenue by \$8,600 in accordance with provisions of **H.B. 34, “Special Group License Plate Amendments”**; and
- Increased spending authority from the Alcoholic Beverage Enforcement & Treatment Restricted

Account by \$345,400 to comply with statutory guidelines for the Liquor Profit Distribution program.

UTAH SCIENCE TECHNOLOGY AND RESEARCH INITIATIVE

The Utah Science Technology and Research (USTAR) Initiative comprises three major components: recruiting and hiring of profitable research teams, construction of research buildings at the University of Utah and Utah State University, and operation of technology outreach programs at four locations throughout the State.

During the 2013 General Session, the Legislature approved \$3.0 million and \$2.0 million General Fund ongoing respectively for new research teams, and restoration of base budget.

The Legislature approved the following intent language for USTAR:

The Legislature intends that USTARs annual statutorily required report to the Businesses, Economic Development, and Labor Subcommittee and to the Executive Appropriations Committee, shall include the following information henceforth, beginning with its FY 2014 report: 1) a report detailing specific program-level performance measures for research teams at each participating university, and for the technology outreach program at each regional location. The outcomes of these performance measures shall be included, and historical outcomes should be included as data becomes available. 2) A report detailing research team expenditures at each participating university. This portion of the report shall include total expenditures by research team by fiscal year, as well as total expenditures by research team by area of expenditure. 3) A report detailing nonlapsing balances, including but not limited to: source(s) of nonlapsing balances, and planned usage of nonlapsing balances. 4) A report detailing federal grants awarded to university research teams, cumulatively and also the total amount for the most recent fiscal year. 5) A report detailing the private equity investment in USTAR programs both cumulatively and also the total amount for the most recent fiscal year. 6) A report detailing any other forms of funding received by USTAR programs, broken down by fiscal year with cumulative totals as

well as totals for the most recent fiscal year. (S.B. 2, Item 63)

ALCOHOLIC BEVERAGE CONTROL

The Department of Alcoholic Beverage Control (DABC) regulates the manufacture, sale, and use of alcoholic beverages by licensing on-premise businesses, manufacturers, wholesalers, warehouses, importers, and liquor representatives. Utah is one of 17 liquor control states and one of two totally state-run systems. As of the 2013 General Session, the department operated 44 state stores and about 100 package agencies which are the exclusive retailers of liquor, wine, and heavy beer in the State. The department operates as a public business and generates revenue for the State and local governments.

During the 2013 General Session, the Subcommittee addressed the following initiatives:

- Liquor Stores - \$1.5 million one-time
- Credit Card Processing Fees and Shipping Costs - \$581,000
- Parents Empowered statutory increase - \$158,500

DEPARTMENT OF COMMERCE

The Department of Commerce:

- Registers businesses;
- Licenses professionals;
- Conducts consumer protection and education;
- Oversees areas of public utilities;
- Regulates real estate businesses; and
- Regulates securities industries.

Fee and fine revenue paid to the Commerce Service Fund represent most of the Department's funds. Collections above Commerce Service Fund appropriations go to the General Fund.

The Legislature also passed the following bills related to the Department of Commerce:

- **H.B. 51 – “Professional Licensing Revisions”**
- **H.B. 245 – “Consumer Protection Amendments”**

- **S.B. 191 – “Administrative Law Judge Amendments”**
- **S.B. 275 – “Energy Amendments”**

FINANCIAL INSTITUTIONS

The Department of Financial Institutions (DFI) regulates State-chartered, deposit-taking institutions, including:

- Banks;
- Credit unions;
- Savings and loans;
- Industrial loan corporations;
- Non-institutional lenders, including:
 - Travelers' checks;
 - Money order issuers;
 - Independent escrow companies;
 - Check cashers/payday lenders; and
 - Residential first mortgage loan services.

Funding for DFI is derived from the GFR – Financial Institutions Account. Funds remaining at the end of the year lapse back to the restricted account.

During the 2013 General Session, the Legislature approved \$44,800 one-time restricted funds for office furniture replacements.

INSURANCE DEPARTMENT

The Insurance Department regulates the State's insurance industry to protect consumers and to provide a stable and competitive marketplace. It also oversees the Comprehensive Health Insurance Pool, the title insurance industry, and the Bail Bond Surety Program.

The budget actions included the following items:

- Auditor and office specialist - \$149,900;
- Additional staff support - \$25,000;
- Captive insurance auditors and financial analyst - \$248,300;
- Insurance fraud expansion and funding for victims of insurance fraud - \$427,700.

The Legislature also passed the following bills related to the Department of Insurance:

- **H.B. 47 – “Insurance Law Amendments”**
- **H.B. 160 – “Health System Reform Amendments”**
- **H.B. 323 – “Health System Prior Authorization”**

LABOR COMMISSION

The Labor Commission improves work environments through programs aimed at safety, health, fairness, and non-discrimination. It also administers state and federal fair housing programs and administers policies related to workers’ compensation for self-insured employers.

During the 2013 General Session, the Legislature approved the following budget actions in the Labor Commission:

- \$22,000 supplemental in FY 2013 and beginning FY 2014, \$85,000 ongoing restricted funds for a Workers’ Compensation Coverage Waiver Support Specialist in the Industrial Accidents Division; and
- \$85,000 for an Elevator Inspector in the Boiler, Elevator, and Coal Mine Safety Division.

PUBLIC SERVICE COMMISSION

The Public Service Commission (PSC) ensures safe, reliable, and adequate utility service. The Commission’s goals for regulation are efficient, reliable, reasonably-priced utility service for customers, and maintenance of financially healthy utility companies.

During the 2013 General Session, the Legislature made the following appropriations to the PSC:

- \$158,700 restricted funds for personnel increases; and
- \$870,000 increase in spending authority from two American Recovery and Reinvestment Act grants in PSC programs.

Business, Economic Development, & Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	83,381,700	0	83,381,700	93,149,600	9,767,900
General Fund, One-time	6,848,500	2,083,800	8,932,300	19,655,000	10,722,700
Education Fund	19,219,600	0	19,219,600	19,884,400	664,800
Transportation Fund	5,975,400	0	5,975,400	5,975,400	0
Federal Funds	16,913,500	2,196,400	19,109,900	15,917,700	(3,192,200)
American Recovery and Reinvestment Act	2,330,000	0	2,330,000	3,200,000	870,000
Dedicated Credits Revenue	43,267,000	200,500	43,467,500	43,649,700	182,200
Licenses/Fees	9,800,000	0	9,800,000	9,800,000	0
GFR - Alc Bev Enf & Treatment	5,118,400	0	5,118,400	5,463,800	345,400
GFR - Bail Bond Surety Admin	23,500	0	23,500	23,500	0
GFR - Commerce Service	19,226,400	0	19,226,400	19,665,600	439,200
GFR - CSA - PURF	7,328,500	0	7,328,500	7,785,500	457,000
GFR - Guaranteed Asset Protection Waiver	89,000	0	89,000	89,000	0
GFR - Electronic Payment Fee Restricted Accou	6,886,300	(1,126,600)	5,759,700	5,759,700	0
GFR - Factory Built Housing Fees	104,700	0	104,700	100,000	(4,700)
GFR - Financial Institutions	6,542,100	0	6,542,100	6,538,500	(3,600)
GFR - Financial Institutions, One-time	0	0	0	44,800	44,800
GFR - Geologist Ed. & Enf.	10,000	0	10,000	10,000	0
GFR - Industrial Assistance	250,000	0	250,000	250,000	0
GFR - Insurance Department Account	6,312,800	0	6,312,800	6,550,000	237,200
GFR - Ins. Dep't, One-time	0	8,500	8,500	14,600	6,100
GFR - Insurance Fraud Investigation	2,296,100	436,300	2,732,400	2,440,000	(292,400)
GFR - Relative Value Study	84,000	0	84,000	84,000	0
GFR - Health Insurance Actuarial Review	147,000	0	147,000	147,000	0
GFR - Nurses Ed & Enf Account	10,000	0	10,000	14,700	4,700
GFR - Pawnbroker Operations	129,000	0	129,000	129,000	0
GFR - Rural Healthcare Facilities	555,000	0	555,000	555,000	0
GFR - Sales and Use Tax Admin Fees	0	(5,300)	(5,300)	0	5,300
GFR - Industrial Accident Restricted Account	2,514,400	22,000	2,536,400	2,664,300	127,900
GFR - Tax Commission Administrative Charge	9,156,200	5,300	9,161,500	9,492,300	330,800
GFR - Tobacco Settlement	18,500	0	18,500	18,500	0
GFR - Tourism Marketing Performance	9,000,000	0	9,000,000	12,000,000	3,000,000
GFR - Utah Housing Opportunity Restricted Acc	0	0	0	20,000	20,000
GFR - Workplace Safety	1,573,200	0	1,573,200	1,585,700	12,500
Uninsured Motorist I.D.	133,800	0	133,800	133,800	0
Employers' Reinsurance Fund	73,600	0	73,600	73,600	0
GFR - Technology Development	587,000	0	587,000	621,400	34,400
GFR - Criminal Background Check	165,000	0	165,000	165,000	0
GFR - Captive Insurance	696,900	4,800	701,700	963,500	261,800
GFR - Title Licensee Enforcement	81,300	0	81,300	84,200	2,900
Liquor Control Fund	30,512,600	0	30,512,600	30,512,600	0
Markup Holding Fund	6,377,800	0	6,377,800	7,505,200	1,127,400
Markup Holding Fund, One-time	0	0	0	1,500,000	1,500,000
GFR - Underage Drinking Prevention	1,773,300	0	1,773,300	1,931,800	158,500
Transfers	121,800	0	121,800	0	(121,800)
Transfers - Fed Pass-thru	15,000	0	15,000	136,800	121,800
Pass-through	50,000	0	50,000	50,000	0
Beginning Nonlapsing	60,686,300	0	60,686,300	26,048,800	(34,637,500)
Closing Nonlapsing	(26,048,800)	0	(26,048,800)	(17,826,000)	8,222,800
Lapsing Balance	(1,463,000)	0	(1,463,000)	(1,462,900)	100
Beginning Fund Balance	1,265,500	0	1,265,500	1,460,000	194,500
Beginning Fund Balances - CSF	275,400	0	275,400	0	(275,400)
Ending Fund Balance	(1,460,000)	0	(1,460,000)	(1,460,000)	0
Total	\$338,954,300	\$3,825,700	\$342,780,000	\$343,115,100	\$335,100

Business, Economic Development, & Labor Appropriations Subcommittee
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Agencies					
Heritage and Arts	26,439,000	26,400	26,465,400	25,894,000	(571,400)
Economic Development	39,286,100	3,167,800	42,453,900	50,868,500	8,414,600
Tax Commission	83,787,400	(1,125,700)	82,661,700	86,977,400	4,315,700
USTAR	30,919,000	0	30,919,000	22,019,200	(8,899,800)
Alcoholic Beverage Control	38,663,700	0	38,663,700	41,449,600	2,785,900
Labor Commission	12,832,700	163,000	12,995,700	13,327,600	331,900
Commerce	30,961,900	0	30,961,900	28,190,900	(2,771,000)
Financial Institutions	6,542,100	0	6,542,100	6,583,300	41,200
Insurance	53,238,900	1,482,200	54,721,100	50,298,100	(4,423,000)
Public Service Commission	16,283,500	112,000	16,395,500	17,506,500	1,111,000
Total	\$338,954,300	\$3,825,700	\$342,780,000	\$343,115,100	\$335,100
Budgeted FTE	1,873.4	0.0	1,873.4	1,870.7	(2.7)

Business, Economic Development, & Labor Appropriations Subcommittee
Enterprise / Loan Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Federal Funds	62,591,100	0	62,591,100	38,407,300	(24,183,800)
Dedicated Credits Revenue	8,886,500	0	8,886,500	4,717,100	(4,169,400)
Beginning Nonlapsing	14,700	0	14,700	0	(14,700)
Total	\$71,492,300	\$0	\$71,492,300	\$43,124,400	(\$28,367,900)
Line Items					
Federal HIPUtah	71,492,300	0	71,492,300	43,124,400	(28,367,900)
Total	\$71,492,300	\$0	\$71,492,300	\$43,124,400	(\$28,367,900)

Business, Economic Development, & Labor Appropriations Subcommittee
 Restricted Fund and Account Transfers

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	555,000	0	555,000	555,000	0
General Fund, One-time	9,000,000	0	9,000,000	12,000,000	3,000,000
Markup Holding Fund	0	45,154,200	45,154,200	30,512,600	(14,641,600)
Total	\$9,555,000	\$45,154,200	\$54,709,200	\$43,067,600	(\$11,641,600)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Liquor Control Fund	0	45,154,200	45,154,200	30,512,600	(14,641,600)
GFR - Rural Health Care Facilities	555,000	0	555,000	555,000	0
Tourism Marketing Performance Fund	9,000,000	0	9,000,000	12,000,000	3,000,000
Total	\$9,555,000	\$45,154,200	\$54,709,200	\$43,067,600	(\$11,641,600)

Business, Economic Development, & Labor Appropriations Subcommittee
Fiduciary Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits Revenue	2,300,900	0	2,300,900	2,300,900	0
Interest Income	1,210,000	0	1,210,000	1,210,000	0
Dedicated Credits - Investments	(63,000)	0	(63,000)	(63,000)	0
Premium Tax Collections	12,910,000	0	12,910,000	12,910,000	0
Premium Tax Payments	(425,000)	0	(425,000)	(425,000)	0
Change in Claim Reserves	12,778,600	0	12,778,600	12,778,600	0
Beginning Fund Balance	(59,653,700)	0	(59,653,700)	(54,791,200)	4,862,500
Ending Fund Balance	54,791,200	0	54,791,200	49,928,700	(4,862,500)
Total	\$23,849,000	\$0	\$23,849,000	\$23,849,000	\$0
Line Items					
Employers Reinsurance Fund	20,035,800	0	20,035,800	20,035,800	0
Uninsured Employers Fund	3,813,200	0	3,813,200	3,813,200	0
Total	\$23,849,000	\$0	\$23,849,000	\$23,849,000	\$0

Agency Table: Heritage and Arts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	12,376,600	0	12,376,600	12,747,900	371,300
General Fund, One-time	1,348,500	26,400	1,374,900	3,420,000	2,045,100
Federal Funds	6,742,700	0	6,742,700	6,772,600	29,900
Dedicated Credits Revenue	2,942,000	0	2,942,000	2,953,500	11,500
Beginning Nonlapsing	3,029,200	0	3,029,200	0	(3,029,200)
Total	\$26,439,000	\$26,400	\$26,465,400	\$25,894,000	(\$571,400)
Line Items					
Administration	7,593,400	579,500	8,172,900	7,239,700	(933,200)
Historical Society	162,300	0	162,300	104,400	(57,900)
State History	3,389,500	(182,800)	3,206,700	3,092,300	(114,400)
Arts and Museums	6,452,700	(172,800)	6,279,900	5,703,900	(576,000)
Arts and Museums - Museum Services	270,600	0	270,600	1,435,600	1,165,000
State Library	8,292,600	(198,900)	8,093,700	8,052,900	(40,800)
Indian Affairs	277,900	1,400	279,300	265,200	(14,100)
Total	\$26,439,000	\$26,400	\$26,465,400	\$25,894,000	(\$571,400)
Budgeted FTE	125.5	0.0	125.5	126.0	0.5

Agency Table: Economic Development

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	16,097,100	0	16,097,100	19,307,900	3,210,800
General Fund, One-time	2,500,000	2,056,500	4,556,500	16,235,000	11,678,500
Transportation Fund	118,000	0	118,000	118,000	0
Federal Funds	2,732,400	897,400	3,629,800	1,607,900	(2,021,900)
Dedicated Credits Revenue	703,700	213,900	917,600	1,349,700	432,100
GFR - Industrial Assistance	250,000	0	250,000	250,000	0
GFR - Tourism Marketing Performance	9,000,000	0	9,000,000	12,000,000	3,000,000
Beginning Nonlapsing	7,884,900	0	7,884,900	0	(7,884,900)
Total	\$39,286,100	\$3,167,800	\$42,453,900	\$50,868,500	\$8,414,600
Line Items					
Administration	8,525,400	854,800	9,380,200	13,782,100	4,401,900
STEM Action Center	0	0	0	10,000,000	10,000,000
Office of Tourism	17,950,700	0	17,950,700	16,338,900	(1,611,800)
Business Development	12,508,400	428,600	12,937,000	10,530,100	(2,406,900)
Pete Suazo Utah Athletics Commission	301,600	0	301,600	217,400	(84,200)
Industrial Assistance Fund	0	1,884,400	1,884,400	0	(1,884,400)
Total	\$39,286,100	\$3,167,800	\$42,453,900	\$50,868,500	\$8,414,600
Budgeted FTE	69.3	0.0	69.3	65.8	(3.5)

Agency Table: Tax Commission

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	24,302,500	0	24,302,500	25,212,300	909,800
General Fund, One-time	0	900	900	0	(900)
Education Fund	19,219,600	0	19,219,600	19,884,400	664,800
Transportation Fund	5,857,400	0	5,857,400	5,857,400	0
Federal Funds	519,500	0	519,500	534,300	14,800
Dedicated Credits Revenue	10,297,800	0	10,297,800	10,598,500	300,700
GFR - Alc Bev Enf & Treatment	5,118,400	0	5,118,400	5,463,800	345,400
GFR - Electronic Payment Fee Restricted Accou	6,886,300	(1,126,600)	5,759,700	5,759,700	0
GFR - Rural Healthcare Facilities	555,000	0	555,000	555,000	0
GFR - Sales and Use Tax Admin Fees	0	(5,300)	(5,300)	0	5,300
GFR - Tax Commission Administrative Charge	9,156,200	5,300	9,161,500	9,492,300	330,800
GFR - Tobacco Settlement	18,500	0	18,500	18,500	0
Uninsured Motorist I.D.	133,800	0	133,800	133,800	0
Transfers	121,800	0	121,800	0	(121,800)
Transfers - Fed Pass-thru	15,000	0	15,000	136,800	121,800
Beginning Nonlapsing	10,402,900	0	10,402,900	7,354,500	(3,048,400)
Closing Nonlapsing	(7,354,500)	0	(7,354,500)	(2,561,100)	4,793,400
Lapsing Balance	(1,462,800)	0	(1,462,800)	(1,462,800)	0
Total	\$83,787,400	(\$1,125,700)	\$82,661,700	\$86,977,400	\$4,315,700
Line Items					
Tax Administration	76,105,500	(1,125,700)	74,979,800	78,950,100	3,970,300
License Plates Production	2,344,700	0	2,344,700	2,344,700	0
Rural Health Care Facilities Distribution	218,800	0	218,800	218,800	0
Liquor Profit Distribution	5,118,400	0	5,118,400	5,463,800	345,400
Total	\$83,787,400	(\$1,125,700)	\$82,661,700	\$86,977,400	\$4,315,700
Budgeted FTE	748.0	0.0	748.0	748.0	0.0

Agency Table: USTAR

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	16,990,300	0	16,990,300	22,014,000	5,023,700
General Fund, One-time	3,000,000	0	3,000,000	0	(3,000,000)
Dedicated Credits Revenue	5,000	0	5,000	5,200	200
Beginning Nonlapsing	10,923,700	0	10,923,700	0	(10,923,700)
Total	\$30,919,000	\$0	\$30,919,000	\$22,019,200	(\$8,899,800)
Line Items					
USTAR	30,919,000	0	30,919,000	3,500,300	(27,418,700)
USTAR Research Teams	0	0	0	18,518,900	18,518,900
Total	\$30,919,000	\$0	\$30,919,000	\$22,019,200	(\$8,899,800)
Budgeted FTE	15.2	0.0	15.2	15.2	0.0

Agency Table: Alcoholic Beverage Control

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Liquor Control Fund	30,512,600	0	30,512,600	30,512,600	0
Markup Holding Fund	6,377,800	0	6,377,800	7,505,200	1,127,400
Markup Holding Fund, One-time	0	0	0	1,500,000	1,500,000
GFR - Underage Drinking Prevention	1,773,300	0	1,773,300	1,931,800	158,500
Total	\$38,663,700	\$0	\$38,663,700	\$41,449,600	\$2,785,900
Line Items					
DABC Operations	36,890,400	0	36,890,400	39,517,800	2,627,400
Parents Empowered	1,773,300	0	1,773,300	1,931,800	158,500
Total	\$38,663,700	\$0	\$38,663,700	\$41,449,600	\$2,785,900
Budgeted FTE	383.0	0.0	383.0	383.0	0.0

Agency Table: Labor Commission

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	5,527,600	0	5,527,600	5,779,600	252,000
Federal Funds	3,118,400	141,000	3,259,400	3,198,300	(61,100)
Dedicated Credits Revenue	25,500	0	25,500	26,100	600
GFR - Industrial Accident Restricted Account	2,514,400	22,000	2,536,400	2,664,300	127,900
GFR - Workplace Safety	1,573,200	0	1,573,200	1,585,700	12,500
Employers' Reinsurance Fund	73,600	0	73,600	73,600	0
Total	\$12,832,700	\$163,000	\$12,995,700	\$13,327,600	\$331,900

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Labor Commission	12,832,700	163,000	12,995,700	13,327,600	331,900
Total	\$12,832,700	\$163,000	\$12,995,700	\$13,327,600	\$331,900

Budgeted FTE	118.3	0.0	118.3	118.8	0.6
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Agency Table: Commerce

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Federal Funds	644,800	0	644,800	644,900	100
Dedicated Credits Revenue	1,548,500	0	1,548,500	1,558,500	10,000
GFR - Commerce Service	19,226,400	0	19,226,400	19,665,600	439,200
GFR - CSA - PURF	5,159,000	0	5,159,000	5,365,100	206,100
GFR - Factory Built Housing Fees	104,700	0	104,700	100,000	(4,700)
GFR - Geologist Ed. & Enf.	10,000	0	10,000	10,000	0
GFR - Nurses Ed & Enf Account	10,000	0	10,000	14,700	4,700
GFR - Pawnbroker Operations	129,000	0	129,000	129,000	0
GFR - Utah Housing Opportunity Restricted Acc	0	0	0	20,000	20,000
Transfers	0	0	0	0	0
Pass-through	50,000	0	50,000	50,000	0
Beginning Nonlapsing	4,937,300	0	4,937,300	1,133,200	(3,804,100)
Closing Nonlapsing	(1,133,200)	0	(1,133,200)	(500,100)	633,100
Beginning Fund Balances - CSF	275,400	0	275,400	0	(275,400)
Total	\$30,961,900	\$0	\$30,961,900	\$28,190,900	(\$2,771,000)
Line Items					
Commerce General Regulation	26,278,500	0	26,278,500	26,647,700	369,200
Building Inspector Training	555,800	0	555,800	743,100	187,300
Public Utilities Professional & Technical Service	2,376,300	0	2,376,300	300,000	(2,076,300)
Office of Consumer Services Professional and T	1,751,300	0	1,751,300	500,100	(1,251,200)
Total	\$30,961,900	\$0	\$30,961,900	\$28,190,900	(\$2,771,000)
Budgeted FTE	253.0	0.0	253.0	252.0	(1.0)

Agency Table: Financial Institutions

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
GFR - Financial Institutions	6,542,100	0	6,542,100	6,538,500	(3,600)
GFR - Financial Institutions, One-time	0	0	0	44,800	44,800
Total	\$6,542,100	\$0	\$6,542,100	\$6,583,300	\$41,200
Line Items					
Financial Institutions Administration	6,542,100	0	6,542,100	6,583,300	41,200
Total	\$6,542,100	\$0	\$6,542,100	\$6,583,300	\$41,200
Budgeted FTE	53.0	0.0	53.0	53.0	0.0

Agency Table: Public Service Commission

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Federal Funds	0	112,000	112,000	112,100	100
American Recovery and Reinvestment Act	2,330,000	0	2,330,000	3,200,000	870,000
Dedicated Credits Revenue	2,176,900	0	2,176,900	1,973,200	(203,700)
Licenses/Fees	9,800,000	0	9,800,000	9,800,000	0
GFR - CSA - PURF	2,169,500	0	2,169,500	2,420,400	250,900
Beginning Nonlapsing	2,098,000	0	2,098,000	2,096,400	(1,600)
Closing Nonlapsing	(2,096,400)	0	(2,096,400)	(2,095,600)	800
Beginning Fund Balance	1,265,500	0	1,265,500	1,460,000	194,500
Ending Fund Balance	(1,460,000)	0	(1,460,000)	(1,460,000)	0
Total	\$16,283,500	\$112,000	\$16,395,500	\$17,506,500	\$1,111,000
Line Items					
Public Service Commission	4,806,500	112,000	4,918,500	5,835,000	916,500
Speech and Hearing Impaired	1,871,500	0	1,871,500	1,871,500	0
Universal Telecommunications Support Fund	9,605,500	0	9,605,500	9,800,000	194,500
Total	\$16,283,500	\$112,000	\$16,395,500	\$17,506,500	\$1,111,000
Budgeted FTE	22.0	0.0	22.0	22.0	0.0

Agency Table: Insurance

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	8,087,600	0	8,087,600	8,087,900	300
Federal Funds	3,155,700	1,046,000	4,201,700	3,047,600	(1,154,100)
Dedicated Credits Revenue	25,567,600	(13,400)	25,554,200	25,185,000	(369,200)
GFR - Bail Bond Surety Admin	23,500	0	23,500	23,500	0
GFR - Guaranteed Asset Protection Waiver	89,000	0	89,000	89,000	0
GFR - Insurance Department Account	6,312,800	0	6,312,800	6,550,000	237,200
GFR - Ins. Dep't, One-time	0	8,500	8,500	14,600	6,100
GFR - Insurance Fraud Investigation	2,296,100	436,300	2,732,400	2,440,000	(292,400)
GFR - Relative Value Study	84,000	0	84,000	84,000	0
GFR - Health Insurance Actuarial Review	147,000	0	147,000	147,000	0
GFR - Technology Development	587,000	0	587,000	621,400	34,400
GFR - Criminal Background Check	165,000	0	165,000	165,000	0
GFR - Captive Insurance	696,900	4,800	701,700	963,500	261,800
GFR - Title Licensee Enforcement	81,300	0	81,300	84,200	2,900
Beginning Nonlapsing	21,410,300	0	21,410,300	15,464,700	(5,945,600)
Closing Nonlapsing	(15,464,700)	0	(15,464,700)	(12,669,200)	2,795,500
Lapsing Balance	(200)	0	(200)	(100)	100
Total	\$53,238,900	\$1,482,200	\$54,721,100	\$50,298,100	(\$4,423,000)
Line Items					
Insurance Department Administration	11,541,000	1,482,200	13,023,200	12,183,600	(839,600)
Insurance Fraud Victim Restitution Account	0	0	0	322,300	322,300
Comprehensive Health Insurance Pool	41,440,000	0	41,440,000	37,530,400	(3,909,600)
Health Insurance Actuary	147,000	0	147,000	147,000	0
Bail Bond Program	23,500	0	23,500	23,500	0
Title Insurance Program	87,400	0	87,400	91,300	3,900
Total	\$53,238,900	\$1,482,200	\$54,721,100	\$50,298,100	(\$4,423,000)
Budgeted FTE	86.3	0.0	86.3	87.0	0.8

Business-like Activities: Insurance

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Federal Funds	62,591,100	0	62,591,100	38,407,300	(24,183,800)
Dedicated Credits Revenue	8,886,500	0	8,886,500	4,717,100	(4,169,400)
Beginning Nonlapsing	14,700	0	14,700	0	(14,700)
Total	\$71,492,300	\$0	\$71,492,300	\$43,124,400	(\$28,367,900)
Line Items					
Federal HIPUtah	71,492,300	0	71,492,300	43,124,400	(28,367,900)
Total	\$71,492,300	\$0	\$71,492,300	\$43,124,400	(\$28,367,900)

Fiduciary Funds: Labor Commission

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits Revenue	2,300,900	0	2,300,900	2,300,900	0
Interest Income	1,210,000	0	1,210,000	1,210,000	0
Dedicated Credits - Investments	(63,000)	0	(63,000)	(63,000)	0
Premium Tax Collections	12,910,000	0	12,910,000	12,910,000	0
Premium Tax Payments	(425,000)	0	(425,000)	(425,000)	0
Change in Claim Reserves	12,778,600	0	12,778,600	12,778,600	0
Beginning Fund Balance	(59,653,700)	0	(59,653,700)	(54,791,200)	4,862,500
Ending Fund Balance	54,791,200	0	54,791,200	49,928,700	(4,862,500)
Total	\$23,849,000	\$0	\$23,849,000	\$23,849,000	\$0
Line Items					
Employers Reinsurance Fund	20,035,800	0	20,035,800	20,035,800	0
Uninsured Employers Fund	3,813,200	0	3,813,200	3,813,200	0
Total	\$23,849,000	\$0	\$23,849,000	\$23,849,000	\$0

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
Heritage and Arts						
Administration						
General Fund	2,960,600	631,800	27,800			3,620,200
General Fund, One-time				25,000		25,000
Federal Funds	3,281,300	(200)	6,400			3,287,500
Dedicated Credits Revenue	306,500		500			307,000
Administration Total	6,548,400	631,600	34,700	25,000		7,239,700
Historical Society						
Dedicated Credits Revenue	102,400		2,000			104,400
Historical Society Total	102,400		2,000			104,400
State History						
General Fund	2,089,500	(182,700)	65,600			1,972,400
General Fund, One-time		150,000		10,000		160,000
Federal Funds	840,000	(100)				839,900
Dedicated Credits Revenue	120,000					120,000
State History Total	3,049,500	(32,800)	65,600	10,000		3,092,300
Arts and Museums						
General Fund	2,572,600	(154,000)	38,400			2,457,000
General Fund, One-time		2,045,000		25,000		2,070,000
Federal Funds	750,000					750,000
Dedicated Credits Revenue	426,900					426,900
Arts and Museums Total	3,749,500	1,891,000	38,400	25,000		5,703,900
Arts and Museums - Museum Services						
General Fund	270,600					270,600
General Fund, One-time		565,000		600,000		1,165,000
Arts and Museums - Museum Services Total	270,600	565,000		600,000		1,435,600
State Library						
General Fund	4,277,600	(173,100)	105,000			4,209,500
Federal Funds	1,893,400	1,800				1,895,200
Dedicated Credits Revenue	1,910,200	22,000	16,000			1,948,200
State Library Total	8,081,200	(149,300)	121,000			8,052,900
Indian Affairs						
General Fund	205,700	(200)	4,300	8,400		218,200
Dedicated Credits Revenue	25,000	22,000				47,000
Indian Affairs Total	230,700	21,800	4,300	8,400		265,200
Heritage and Arts Total	22,032,300	2,927,300	266,000	668,400		25,894,000

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Economic Development						
Administration						
General Fund	4,324,200	1,480,800	36,100	10,000		5,851,100
General Fund, One-time		2,900,000		1,135,000	2,400,000	6,435,000
Federal Funds		700,000				700,000
Dedicated Credits Revenue	150,000	646,000				796,000
Administration Total	4,474,200	5,726,800	36,100	1,145,000	2,400,000	13,782,100
STEM Action Center						
General Fund					1,500,000	1,500,000
General Fund, One-time					8,500,000	8,500,000
STEM Action Center Total					10,000,000	10,000,000
Office of Tourism						
General Fund	4,054,900	(130,000)	56,500			3,981,400
Transportation Fund	118,000					118,000
Dedicated Credits Revenue	239,500					239,500
GFR - Tourism Marketing Performance				12,000,000		12,000,000
Office of Tourism Total	4,412,400	(130,000)	56,500	12,000,000		16,338,900
Business Development						
General Fund	7,566,800	79,200	75,200	100,000		7,821,200
General Fund, One-time		1,300,000				1,300,000
Federal Funds	907,900					907,900
Dedicated Credits Revenue	251,000					251,000
GFR - Industrial Assistance	250,000					250,000
Business Development Total	8,975,700	1,379,200	75,200	100,000		10,530,100
Pete Suazo Utah Athletics Commission						
General Fund	151,200		3,000			154,200
Dedicated Credits Revenue	63,200					63,200
Pete Suazo Utah Athletics Commission Total	214,400		3,000			217,400
Economic Development Total	18,076,700	6,976,000	170,800	13,245,000	12,400,000	50,868,500
Tax Commission						
Tax Administration						
General Fund	24,303,400	275,100	633,800			25,212,300
Education Fund	19,219,600	217,000	447,800			19,884,400
Transportation Fund	5,857,400					5,857,400
Federal Funds	519,500		14,800			534,300
Dedicated Credits Revenue	8,528,500	3,800	188,300	8,600		8,729,200
GFR - Electronic Payment Fee Restricted Acco	6,886,300	(1,126,600)				5,759,700
GFR - Tax Commission Administrative Charge	9,156,200	130,000	206,100			9,492,300
GFR - Tobacco Settlement	18,500					18,500
Uninsured Motorist I.D.	133,800					133,800
Transfers - Fed Pass-thru	136,800					136,800
Beginning Nonlapsing	5,647,300					5,647,300
Closing Nonlapsing	(1,329,300)					(1,329,300)
Lapsing Balance	(1,126,600)					(1,126,600)
Tax Administration Total	77,951,400	(500,700)	1,490,800	8,600		78,950,100

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
License Plates Production						
Dedicated Credits Revenue	1,869,300					1,869,300
Beginning Nonlapsing	1,707,200					1,707,200
Closing Nonlapsing	(1,231,800)					(1,231,800)
License Plates Production Total	2,344,700					2,344,700
Rural Health Care Facilities Distribution						
GFR - Rural Healthcare Facilities	555,000					555,000
Lapsing Balance	(336,200)					(336,200)
Rural Health Care Facilities Distribution Total	218,800					218,800
Liquor Profit Distribution						
GFR - Alc Bev Enf & Treatment	5,118,400	345,400				5,463,800
Liquor Profit Distribution Total	5,118,400	345,400				5,463,800
Tax Commission Total	85,633,300	(155,300)	1,490,800	8,600		86,977,400
USTAR						
USTAR						
General Fund	16,990,300	4,999,200	24,500	(18,518,900)		3,495,100
Dedicated Credits Revenue	5,000		200			5,200
USTAR Total	16,995,300	4,999,200	24,700	(18,518,900)		3,500,300
USTAR Research Teams						
General Fund				18,518,900		18,518,900
USTAR Research Teams Total				18,518,900		18,518,900
USTAR Total	16,995,300	4,999,200	24,700	0		22,019,200
Alcoholic Beverage Control						
DABC Operations						
Liquor Control Fund	30,512,600					30,512,600
Markup Holding Fund	6,377,800	672,600	454,800			7,505,200
Markup Holding Fund, One-time		1,500,000				1,500,000
DABC Operations Total	36,890,400	2,172,600	454,800			39,517,800
Parents Empowered						
GFR - Underage Drinking Prevention	1,773,300	158,500				1,931,800
Parents Empowered Total	1,773,300	158,500				1,931,800
Alcoholic Beverage Control Total	38,663,700	2,331,100	454,800			41,449,600
Labor Commission						
Labor Commission						
General Fund	5,527,600	34,600	132,400	85,000		5,779,600
Federal Funds	3,118,400	2,400	77,500			3,198,300
Dedicated Credits Revenue	25,500		600			26,100
GFR - Industrial Accident Restricted Account	2,514,400	87,400	62,500			2,664,300
GFR - Workplace Safety	1,573,200		12,500			1,585,700
Employers' Reinsurance Fund	73,600					73,600
Labor Commission Total	12,832,700	124,400	285,500	85,000		13,327,600
Labor Commission Total	12,832,700	124,400	285,500	85,000		13,327,600

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Commerce						
Commerce General Regulation						
Federal Funds	644,800	100				644,900
Dedicated Credits Revenue	1,288,500			10,000		1,298,500
GFR - Commerce Service	19,206,000	77,700	384,700	(2,800)		19,665,600
GFR - CSA - PURF	4,508,900	2,600	108,000	95,500		4,715,000
GFR - Factory Built Housing Fees	104,700	(4,700)				100,000
GFR - Geologist Ed. & Enf.	10,000					10,000
GFR - Nurses Ed & Enf Account	10,000	4,700				14,700
GFR - Pawnbroker Operations	129,000					129,000
GFR - Utah Housing Opportunity Restricted A	20,000					20,000
Pass-through	50,000					50,000
Commerce General Regulation Total	25,971,900	80,400	492,700	102,700		26,647,700
Building Inspector Training						
Dedicated Credits Revenue	260,000					260,000
Beginning Nonlapsing	483,100					483,100
Building Inspector Training Total	743,100					743,100
Public Utilities Professional & Technical Services						
GFR - CSA - PURF	150,000					150,000
Beginning Nonlapsing	150,000					150,000
Public Utilities Professional & Technical Services Total	300,000					300,000
Office of Consumer Services Professional and Technical Services						
GFR - CSA - PURF	500,100					500,100
Beginning Nonlapsing	500,100					500,100
Closing Nonlapsing	(500,100)					(500,100)
Office of Consumer Services Professional and Technical Services Total	500,100					500,100
Commerce Total	27,515,100	80,400	492,700	102,700		28,190,900
Financial Institutions						
Financial Institutions Administration						
GFR - Financial Institutions	6,384,500	10,300	143,700			6,538,500
GFR - Financial Institutions, One-time		44,800				44,800
Financial Institutions Administration Total	6,384,500	55,100	143,700			6,583,300
Financial Institutions Total	6,384,500	55,100	143,700			6,583,300
Insurance						
Insurance Department Administration						
Federal Funds	1,548,400	(800)				1,547,600
GFR - Guaranteed Asset Protection Waiver	89,000					89,000
GFR - Insurance Department Account	6,217,100	166,400	137,400	29,100		6,550,000
GFR - Ins. Dep't, One-time				14,600		14,600
GFR - Insurance Fraud Investigation	2,304,700	426,400	31,200	(644,600)		2,117,700
GFR - Relative Value Study	84,000					84,000
GFR - Technology Development	587,000	34,400				621,400
GFR - Criminal Background Check	165,000					165,000
GFR - Captive Insurance	701,700	248,200	13,600			963,500
Beginning Nonlapsing	851,800					851,800
Closing Nonlapsing	(821,000)					(821,000)
Insurance Department Administration Total	11,727,700	874,600	182,200	(600,900)		12,183,600

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Comprehensive Health Insurance Pool						
General Fund	8,083,500					8,083,500
Federal Funds	1,500,000					1,500,000
Dedicated Credits Revenue	25,185,000					25,185,000
Beginning Nonlapsing	14,470,400					14,470,400
Closing Nonlapsing	(11,708,500)					(11,708,500)
Comprehensive Health Insurance Pool Total	37,530,400					37,530,400
Health Insurance Actuary						
GFR - Health Insurance Actuarial Review	147,000					147,000
Beginning Nonlapsing	137,800					137,800
Closing Nonlapsing	(137,800)					(137,800)
Health Insurance Actuary Total	147,000					147,000
Bail Bond Program						
GFR - Bail Bond Surety Admin	23,500					23,500
Bail Bond Program Total	23,500					23,500
Title Insurance Program						
General Fund	4,100		300			4,400
GFR - Title Licensee Enforcement	81,300	100	1,800	1,000		84,200
Beginning Nonlapsing	4,700					4,700
Closing Nonlapsing	(1,900)					(1,900)
Lapsing Balance	(100)					(100)
Title Insurance Program Total	88,100	100	2,100	1,000		91,300
Insurance Total	49,516,700	874,700	184,300	(599,900)		49,975,800
Public Service Commission						
Public Service Commission						
Federal Funds		112,100				112,100
American Recovery and Reinvestment Act	2,330,000	870,000				3,200,000
Dedicated Credits Revenue	101,200		500			101,700
GFR - CSA - PURF	2,169,500	197,900	53,000			2,420,400
Beginning Nonlapsing	35,800					35,800
Closing Nonlapsing	(35,000)					(35,000)
Public Service Commission Total	4,601,500	1,180,000	53,500			5,835,000
Speech and Hearing Impaired						
Dedicated Credits Revenue	1,871,500					1,871,500
Beginning Nonlapsing	2,060,600					2,060,600
Closing Nonlapsing	(2,060,600)					(2,060,600)
Speech and Hearing Impaired Total	1,871,500					1,871,500
Public Service Commission Total	6,473,000	1,180,000	53,500			7,706,500
Operating and Capital Budgets Total	284,123,300	19,392,900	3,566,800	13,509,800	12,400,000	332,992,800

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Expendable Funds and Accounts						
Public Service Commission						
Universal Telecommunications Support Fund						
Licenses/Fees	9,800,000					9,800,000
Beginning Fund Balance	1,460,000					1,460,000
Ending Fund Balance	(1,460,000)					(1,460,000)
Universal Telecommunications Support Fund T	9,800,000					9,800,000
Public Service Commission Total	9,800,000					9,800,000
Restricted Account Transfers - BEDL						
Insurance Fraud Victim Restitution Account						
GFR - Insurance Fraud Investigation				322,300		322,300
Insurance Fraud Victim Restitution Account Total				322,300		322,300
Restricted Account Transfers - BEDL Total				322,300		322,300
Expendable Funds and Accounts Total	9,800,000			322,300		10,122,300
Business-like Activities						
Insurance						
Federal HIPUtah						
Federal Funds	38,407,300					38,407,300
Dedicated Credits Revenue	4,717,100					4,717,100
Federal HIPUtah Total	43,124,400					43,124,400
Insurance Total	43,124,400					43,124,400
Business-like Activities Total	43,124,400					43,124,400
Restricted Fund and Account Transfers						
Restricted Account Transfers - BEDL						
Liquor Control Fund						
Markup Holding Fund		30,512,600				30,512,600
Liquor Control Fund Total		30,512,600				30,512,600
GFR - Rural Health Care Facilities						
General Fund	555,000					555,000
GFR - Rural Health Care Facilities Total	555,000					555,000
Tourism Marketing Performance Fund						
General Fund, One-time				12,000,000		12,000,000
Tourism Marketing Performance Fund Total				12,000,000		12,000,000
Restricted Account Transfers - BEDL Total	555,000	30,512,600		12,000,000		43,067,600
Restricted Fund and Account Transfers Total	555,000	30,512,600		12,000,000		43,067,600

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Fiduciary Funds						
Labor Commission						
Employers Reinsurance Fund						
Interest Income	1,070,000					1,070,000
Dedicated Credits - Investments	(63,000)					(63,000)
Premium Tax Collections	12,700,000					12,700,000
Premium Tax Payments	(425,000)					(425,000)
Change in Claim Reserves	14,000,000					14,000,000
Beginning Fund Balance	(58,996,900)					(58,996,900)
Ending Fund Balance	51,750,700					51,750,700
Employers Reinsurance Fund Total	20,035,800					20,035,800
Uninsured Employers Fund						
Dedicated Credits Revenue	2,300,900					2,300,900
Interest Income	140,000					140,000
Premium Tax Collections	210,000					210,000
Change in Claim Reserves	(1,221,400)					(1,221,400)
Beginning Fund Balance	4,205,700					4,205,700
Ending Fund Balance	(1,822,000)					(1,822,000)
Uninsured Employers Fund Total	3,813,200					3,813,200
Labor Commission Total	23,849,000					23,849,000
Fiduciary Funds Total	23,849,000					23,849,000
Grand Total	\$361,451,700	\$49,905,500	\$3,566,800	\$25,832,100	\$12,400,000	\$453,156,100

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
Heritage and Arts					
Administration					
General Fund	18,800	12,800	45,700	554,500	631,800
Federal Funds	(200)	0	0	0	(200)
Administration Total	18,600	12,800	45,700	554,500	631,600
State History					
General Fund	100	0	0	(182,800)	(182,700)
General Fund, One-time	0	0	150,000	0	150,000
Federal Funds	(100)	0	0	0	(100)
State History Total	0	0	150,000	(182,800)	(32,800)
Arts and Museums					
General Fund	3,800	0	15,000	(172,800)	(154,000)
General Fund, One-time	0	0	2,045,000	0	2,045,000
Arts and Museums Total	3,800	0	2,060,000	(172,800)	1,891,000
Arts and Museums - Museum Services					
General Fund, One-time	0	0	565,000	0	565,000
Arts and Museums - Museum Services Total	0	0	565,000	0	565,000
State Library					
General Fund	24,100	1,700	0	(198,900)	(173,100)
Federal Funds	1,100	700	0	0	1,800
Dedicated Credits Revenue	20,100	1,900	0	0	22,000
State Library Total	45,300	4,300	0	(198,900)	(149,300)
Indian Affairs					
General Fund	(200)	0	0	0	(200)
Dedicated Credits Revenue	0	0	0	22,000	22,000
Indian Affairs Total	(200)	0	0	22,000	21,800
Heritage and Arts Total	67,500	17,100	2,820,700	22,000	2,927,300
Economic Development					
Administration					
General Fund	31,900	3,900	1,400,000	45,000	1,480,800
General Fund, One-time	0	0	2,900,000	0	2,900,000
Federal Funds	0	0	0	700,000	700,000
Dedicated Credits Revenue	0	0	0	646,000	646,000
Administration Total	31,900	3,900	4,300,000	1,391,000	5,726,800
Office of Tourism					
General Fund	(5,000)	0	0	(125,000)	(130,000)
Office of Tourism Total	(5,000)	0	0	(125,000)	(130,000)
Business Development					
General Fund	(800)	0	0	80,000	79,200
General Fund, One-time	0	0	1,300,000	0	1,300,000
Business Development Total	(800)	0	1,300,000	80,000	1,379,200
Economic Development Total	26,100	3,900	5,600,000	1,346,000	6,976,000

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Tax Commission					
Tax Administration					
General Fund	102,100	173,000	0	0	275,100
Education Fund	74,700	142,300	0	0	217,000
Dedicated Credits Revenue	3,800	0	0	0	3,800
GFR - Electronic Payment Fee Restricted Account	0	0	0	(1,126,600)	(1,126,600)
GFR - Tax Commission Administrative Charge	60,800	69,200	0	0	130,000
Tax Administration Total	241,400	384,500	0	(1,126,600)	(500,700)
Liquor Profit Distribution					
GFR - Alc Bev Enf & Treatment	0	0	0	345,400	345,400
Liquor Profit Distribution Total	0	0	0	345,400	345,400
Tax Commission Total	241,400	384,500	0	(781,200)	(155,300)
USTAR					
USTAR					
General Fund	(1,500)	700	5,000,000	0	4,999,200
USTAR Total	(1,500)	700	5,000,000	0	4,999,200
USTAR Total	(1,500)	700	5,000,000	0	4,999,200
Alcoholic Beverage Control					
DABC Operations					
Markup Holding Fund	59,500	32,100	581,000	0	672,600
Markup Holding Fund, One-time	0	0	1,500,000	0	1,500,000
DABC Operations Total	59,500	32,100	2,081,000	0	2,172,600
Parents Empowered					
GFR - Underage Drinking Prevention	0	0	158,500	0	158,500
Parents Empowered Total	0	0	158,500	0	158,500
Alcoholic Beverage Control Total	59,500	32,100	2,239,500	0	2,331,100
Labor Commission					
Labor Commission					
General Fund	14,100	20,500	0	0	34,600
Federal Funds	1,300	1,100	0	0	2,400
GFR - Industrial Accident Restricted Account	900	1,500	0	85,000	87,400
Labor Commission Total	16,300	23,100	0	85,000	124,400
Labor Commission Total	16,300	23,100	0	85,000	124,400
Commerce					
Commerce General Regulation					
Federal Funds	100	0	0	0	100
GFR - Commerce Service	21,300	56,400	0	0	77,700
GFR - CSA - PURF	2,600	0	0	0	2,600
GFR - Factory Built Housing Fees	0	0	0	(4,700)	(4,700)
GFR - Nurses Ed & Enf Account	0	0	0	4,700	4,700
Commerce General Regulation Total	24,000	56,400	0	0	80,400
Commerce Total	24,000	56,400	0	0	80,400

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Financial Institutions					
Financial Institutions Administration					
GFR - Financial Institutions	8,000	2,300	0	0	10,300
GFR - Financial Institutions, One-time	0	0	0	44,800	44,800
Financial Institutions Administration Total	8,000	2,300	0	44,800	55,100
Financial Institutions Total	8,000	2,300	0	44,800	55,100
Insurance					
Insurance Department Administration					
Federal Funds	(800)	0	0	0	(800)
GFR - Insurance Department Account	(11,600)	28,100	149,900	0	166,400
GFR - Insurance Fraud Investigation	(1,600)	300	0	427,700	426,400
GFR - Technology Development	31,000	3,400	0	0	34,400
GFR - Captive Insurance	(200)	100	0	248,300	248,200
Insurance Department Administration Total	16,800	31,900	149,900	676,000	874,600
Title Insurance Program					
GFR - Title Licensee Enforcement	0	100	0	0	100
Title Insurance Program Total	0	100	0	0	100
Insurance Total	16,800	32,000	149,900	676,000	874,700
Public Service Commission					
Public Service Commission					
Federal Funds	100	0	0	112,000	112,100
American Recovery and Reinvestment Act	0	0	0	870,000	870,000
GFR - CSA - PURF	20,200	18,500	0	159,200	197,900
Public Service Commission Total	20,300	18,500	0	1,141,200	1,180,000
Public Service Commission Total	20,300	18,500	0	1,141,200	1,180,000
Operating and Capital Budgets Total	478,400	570,600	15,810,100	2,533,800	19,392,900
Restricted Fund and Account Transfers					
Restricted Account Transfers - BEDL					
Liquor Control Fund					
Markup Holding Fund	0	0	30,512,600	0	30,512,600
Liquor Control Fund Total	0	0	30,512,600	0	30,512,600
Restricted Account Transfers - BEDL Total	0	0	30,512,600	0	30,512,600
Restricted Fund and Account Transfers Total	0	0	30,512,600	0	30,512,600
Grand Total	\$478,400	\$570,600	\$46,322,700	\$2,533,800	\$49,905,500

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
Heritage and Arts				
Administration				
General Fund	9,300	11,400	7,100	27,800
Federal Funds	2,400	3,000	1,000	6,400
Dedicated Credits Revenue	200	200	100	500
Administration Total	11,900	14,600	8,200	34,700
Historical Society				
Dedicated Credits Revenue	400	600	1,000	2,000
Historical Society Total	400	600	1,000	2,000
State History				
General Fund	20,000	24,500	21,100	65,600
State History Total	20,000	24,500	21,100	65,600
Arts and Museums				
General Fund	12,200	14,800	11,400	38,400
Arts and Museums Total	12,200	14,800	11,400	38,400
State Library				
General Fund	30,300	36,400	38,300	105,000
Dedicated Credits Revenue	5,000	5,600	5,400	16,000
State Library Total	35,300	42,000	43,700	121,000
Indian Affairs				
General Fund	1,400	1,800	1,100	4,300
Indian Affairs Total	1,400	1,800	1,100	4,300
Heritage and Arts Total	81,200	98,300	86,500	266,000
Economic Development				
Administration				
General Fund	11,500	14,300	10,300	36,100
Administration Total	11,500	14,300	10,300	36,100
Office of Tourism				
General Fund	17,300	21,100	18,100	56,500
Office of Tourism Total	17,300	21,100	18,100	56,500
Business Development				
General Fund	24,600	28,700	21,900	75,200
Business Development Total	24,600	28,700	21,900	75,200
Pete Suazo Utah Athletics Commission				
General Fund	1,000	1,200	800	3,000
Pete Suazo Utah Athletics Commission Total	1,000	1,200	800	3,000
Economic Development Total	54,400	65,300	51,100	170,800

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Tax Commission				
Tax Administration				
General Fund	167,100	206,600	260,100	633,800
Education Fund	124,700	154,300	168,800	447,800
Federal Funds	4,200	5,200	5,400	14,800
Dedicated Credits Revenue	49,200	63,600	75,500	188,300
GFR - Tax Commission Administrative Charge	56,900	70,300	78,900	206,100
Tax Administration Total	402,100	500,000	588,700	1,490,800
Tax Commission Total	402,100	500,000	588,700	1,490,800
USTAR				
USTAR				
General Fund	9,300	9,900	5,300	24,500
Dedicated Credits Revenue	100	100	0	200
USTAR Total	9,400	10,000	5,300	24,700
USTAR Total	9,400	10,000	5,300	24,700
Alcoholic Beverage Control				
DABC Operations				
Markup Holding Fund	136,900	131,900	186,000	454,800
DABC Operations Total	136,900	131,900	186,000	454,800
Alcoholic Beverage Control Total	136,900	131,900	186,000	454,800
Labor Commission				
Labor Commission				
General Fund	38,700	47,500	46,200	132,400
Federal Funds	22,500	27,900	27,100	77,500
Dedicated Credits Revenue	200	200	200	600
GFR - Industrial Accident Restricted Account	19,000	22,900	20,600	62,500
GFR - Workplace Safety	3,700	4,600	4,200	12,500
Labor Commission Total	84,100	103,100	98,300	285,500
Labor Commission Total	84,100	103,100	98,300	285,500
Commerce				
Commerce General Regulation				
GFR - Commerce Service	111,800	127,600	145,300	384,700
GFR - CSA - PURF	33,400	39,900	34,700	108,000
Commerce General Regulation Total	145,200	167,500	180,000	492,700
Commerce Total	145,200	167,500	180,000	492,700
Financial Institutions				
Financial Institutions Administration				
GFR - Financial Institutions	45,100	54,600	44,000	143,700
Financial Institutions Administration Total	45,100	54,600	44,000	143,700
Financial Institutions Total	45,100	54,600	44,000	143,700

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Insurance				
Insurance Department Administration				
GFR - Insurance Department Account	38,500	48,000	50,900	137,400
GFR - Insurance Fraud Investigation	8,600	10,900	11,700	31,200
GFR - Captive Insurance	4,200	5,200	4,200	13,600
Insurance Department Administration Total	51,300	64,100	66,800	182,200
Title Insurance Program				
General Fund	100	100	100	300
GFR - Title Licensee Enforcement	400	500	900	1,800
Title Insurance Program Total	500	600	1,000	2,100
Insurance Total	51,800	64,700	67,800	184,300
Public Service Commission				
Public Service Commission				
Dedicated Credits Revenue	200	200	100	500
GFR - CSA - PURF	18,900	21,400	12,700	53,000
Public Service Commission Total	19,100	21,600	12,800	53,500
Public Service Commission Total	19,100	21,600	12,800	53,500
Operating and Capital Budgets Total	1,029,300	1,217,000	1,320,500	3,566,800
Grand Total	\$1,029,300	\$1,217,000	\$1,320,500	\$3,566,800

Notes:

1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Commission on Volunteers Administration Matching Fi	Heritage & Arts	Administration	S.B. 2	52	General	45,700
Rio Grande Security	Heritage & Arts	Administration	S.B. 3	91	General 1x	25,000
Transfer from DHA - Arts and Museums	Heritage & Arts	Administration	S.B. 2	52	General	172,800
Transfer from DHA - State History	Heritage & Arts	Administration	S.B. 2	52	General	182,800
Transfer from DHA - State Library	Heritage & Arts	Administration	S.B. 2	52	General	198,900
Transfer To DHA - Administration	Heritage & Arts	State History	S.B. 2	53	General	(182,800)
Transfer To DHA - Administration	Heritage & Arts	Arts and Museums	S.B. 2	54	General	(172,800)
Transfer To DHA - Administration	Heritage & Arts	State Library	S.B. 2	56	General	(198,900)
Subtotal, Transfer to Administration						0
9-11 Memorial	Heritage & Arts	State History	S.B. 2	53	General 1x	150,000
Kearns Veteran's Memorial	Heritage & Arts	State History	S.B. 3	92	General 1x	10,000
Empress Theatre Magna	Heritage & Arts	Arts and Museums	S.B. 3	93	General 1x	5,000
Hill Air Force Museum	Heritage & Arts	Museum Services	S.B. 3	94	General 1x	100,000
Humanities Council	Heritage & Arts	Arts and Museums	S.B. 2	54	General	15,000
Humanities Council	Heritage & Arts	Arts and Museums	S.B. 2	54	General 1x	20,000
Subtotal, Humanities Council						35,000
Moab Music Festival	Heritage & Arts	Arts and Museums	S.B. 2	54	General 1x	25,000
Pioneer Cabin Relocation	Heritage & Arts	Museum Services	S.B. 2	55	General 1x	15,000
Pioneer Museum	Heritage & Arts	Museum Services	S.B. 2	55	General 1x	100,000
The Leonardo	Heritage & Arts	Museum Services	S.B. 2	55	General 1x	350,000
Topaz Museum	Heritage & Arts	Museum Services	S.B. 2	55	General 1x	100,000
Treehouse Museum	Heritage & Arts	Museum Services	S.B. 3	94	General 1x	500,000
Utah Shakespeare Festival	Heritage & Arts	Arts and Museums	S.B. 2	54	General 1x	2,000,000
Utah Symphony Outreach - Taylorsville	Heritage & Arts	Arts and Museums	S.B. 3	93	General 1x	20,000
Dedicated Credits for Native American Summit	Heritage & Arts	Indian Affairs	S.B. 2	57	Ded. Credit	22,000
HB0252 - Native American Indian Related Amendment	Heritage & Arts	Indian Affairs	S.B. 3	95	General	8,400
Adjustments for Avenue H Fees	Economic Devel	Administration	S.B. 2	58	Ded. Credit	646,000
Antelope Island Stampede Festival	Economic Devel	Administration	S.B. 3	96	General	10,000
Bridgerland Tourism	Economic Devel	Administration	S.B. 3	96	General 1x	50,000
Business Outreach	Economic Devel	Administration	S.B. 3	96	General 1x	150,000
Clear Horizons Academy	Economic Devel	Administration	S.B. 3	96	General 1x	100,000
English Learning Center	Economic Devel	Administration	S.B. 3	96	General 1x	50,000
Falcon Hill	Economic Devel	Administration	S.B. 2	58	General 1x	2,300,000
HB0139S05 - Stem Action Center	Economic Devel	STEM Action Ctr	Carries		General	1,500,000
HB0139S05 - Stem Action Center	Economic Devel	STEM Action Ctr	Carries		General 1x	8,500,000
Subtotal, Stem Action Center						10,000,000
Health Exchange Level One Establishment Grant	Economic Devel	Administration	S.B. 2	58	Federal	700,000
Health Insurance Initiative	Economic Devel	Administration	S.B. 2	58	General 1x	600,000
Hill Air Show	Economic Devel	Administration	S.B. 3	96	General 1x	100,000
Pingree School Bus	Economic Devel	Administration	S.B. 3	96	General 1x	150,000
SB0284S01 - Educational Technology Amendments	Economic Devel	Administration	Carries		General 1x	2,400,000
Sports Commission	Economic Devel	Administration	S.B. 2	58	General	750,000
Sundance Film Festival	Economic Devel	Administration	S.B. 3	96	General 1x	500,000
Transfer from GOED - Tourism	Economic Devel	Administration	S.B. 2	58	General	45,000
Transfer from GOED - Tourism	Economic Devel	Business Devel	S.B. 2	60	General	80,000
Transfer To GOED - Administration	Economic Devel	Tourism	S.B. 2	59	General	(45,000)
Transfer To GOED - Business Devel	Economic Devel	Tourism	S.B. 2	59	General	(80,000)
Subtotal, GOED Transfers						0
Utah Defense Alliance	Economic Devel	Administration	S.B. 2	58	General	650,000
Utah Summer Games	Economic Devel	Administration	S.B. 3	96	General 1x	25,000
Wasatch Food Co-op	Economic Devel	Administration	S.B. 3	96	General 1x	10,000
Tourism Marketing Performance Fund	Economic Devel	Tourism	S.B. 3	97	Restricted	12,000,000
Hexcel Expansion	Economic Devel	Business Devel	S.B. 2	60	General 1x	1,000,000
SB0073 - Outdoor Recreation Office	Economic Devel	Business Devel	S.B. 3	98	General	100,000
Small Business Development	Economic Devel	Business Devel	S.B. 2	60	General 1x	300,000
Appropriation Reduction for Electronic Payment Fee	Tax Commission	Tax Admin	S.B. 2	61	Restricted	(1,126,600)
HB0034S01 - 2858	Tax Commission	Tax Admin	S.B. 3	99	Ded. Credit	8,600
Liquor Profit Distribution Adjustment	Tax Commission	Liquor Prof Dist	S.B. 2	62	Restricted	345,400
New Research Programs	USTAR	USTAR	S.B. 2	63	General	3,000,000
Restoration of Base Budget for Research Teams and TC	USTAR	USTAR	S.B. 2	63	General	2,000,000
USTAR Line Item Adjustments	USTAR	USTAR	S.B. 3	100	General	(18,518,900)
USTAR Line Item Adjustments	USTAR	USTAR Rsch Teams	S.B. 3	101	General	18,518,900

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount	
Subtotal, USTAR Line Item Adjustments							0
DABC Credit Card Transaction Fees	DABC	DABC Ops	S.B. 2	64	Enterprise	581,000	
Liquor Store Funding/Credit and Debit Card Fees and C	DABC	DABC Ops	S.B. 2	64	Enterprise	1,500,000	
Statutory Increase in Funding	DABC	Parents Empow	S.B. 2	65	Restricted	158,500	
Elevator Inspector	Labor Commission	Labor Commission	S.B. 3	102	General	85,000	
Workers' Comp Coverage Waiver Support Specialist	Labor Commission	Labor Commission	S.B. 2	66	Restricted	85,000	
Adjust Restricted Fund Balances	Commerce	Comm Gen Regul	S.B. 2	67	Restricted	(4,700)	
Adjust Restricted Fund Balances	Commerce	Comm Gen Regul	S.B. 2	67	Restricted	4,700	
Subtotal, Adjust Restricted Fund Balances							0
HB0051 - Reduction in Commerce cost due to changes	Commerce	Comm Gen Regul	S.B. 3	103	Restricted	(4,900)	
HB0245S01 - Consumer Protection Amendments	Commerce	Comm Gen Regul	S.B. 3	104	Ded. Credit	10,000	
SB0191S01 - Administrative Law Judge	Commerce	Comm Gen Regul	S.B. 3	105	Restricted	2,100	
SB0275 - Energy Amendments	Commerce	Comm Gen Regul	S.B. 3	106	Restricted	95,500	
Replace Desk Chairs	Financial Inst	Fin Inst Admin	S.B. 2	68	Rstrctd 1x	26,800	
Replace Executive Office Furniture	Financial Inst	Fin Inst Admin	S.B. 2	68	Rstrctd 1x	18,000	
Subtotal, Replace Desk Chairs and Office Furniture							44,800
NDBEDP Grant Increase	Public Ser. Comm.	Public Ser. Comm.	S.B. 2	71	Federal	112,000	
ARRA Grant Increases	Public Ser. Comm.	Public Ser. Comm.	S.B. 2	71	ARRA	870,000	
PURF Increase	Public Ser. Comm.	Public Ser. Comm.	S.B. 2	71	Restricted	159,200	
Auditor and Office Specialist for Insurance Examinati	Insurance	Insurance Admin	S.B. 2	69	Restricted	149,900	
Captive Insurance Auditors and Financial Analyst	Insurance	Insurance Admin	S.B. 2	69	Restricted	248,300	
HB0160S01 - Health System Reform	Insurance	Insurance Admin	S.B. 3	109	Restricted	4,100	
HB0160S01 - Health System Reform	Insurance	Insurance Admin	S.B. 3	109	Restricted	13,800	
Subtotal, Health System Reform							17,900
HB0323S02 - Health Insurance Prior Authorization	Insurance	Insurance Admin	S.B. 3	110	Restricted	800	
Insurance Department Employee	Insurance	Insurance Admin	S.B. 3	107	Restricted	25,000	
Insurance Fraud Restitution	Insurance	Insurance Admin	S.B. 2	69	Restricted	427,700	
Reduce Appropriation for Victims of Fraud due to pass	Insurance	Insurance Admin	S.B. 3	107	Restricted	(322,300)	
HB0047S03 - Insurance Law Amendments	Insurance	Insurance Admin	S.B. 3	108	Restricted	(322,300)	
HB0047S03 - Insurance Law Amendments	Insurance	Title Insur Prog	S.B. 3	111	Restricted	1,000	
Expendable Funds and Accounts							
HB0047S03 - Insurance Law Amendments	Rest Ac Xfr BEDL	Insur Fraud RA	S.B. 3	112	Restricted	322,300	
Subtotal, HB0047S03, Insurance Law Amendments							1,000
Restricted Fund and Account Transfers							
Transfer from Markup Holding Fund to Liquor Control	Rest Ac Xfr BEDL	Liquor Ctrl Fund	S.B. 2	183	Enterprise	30,512,600	
Tourism Marketing Performance Fund	Rest Ac Xfr BEDL	Tour Mkt Perf Fd	S.B. 3	113	General 1x	12,000,000	
Grand Total						\$87,088,600	

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets				
Heritage and Arts				
Administration				
General Fund, One-time	554,500	25,000	0	579,500
Administration Total	554,500	25,000	0	579,500
State History				
General Fund, One-time	(182,800)	0	0	(182,800)
State History Total	(182,800)	0	0	(182,800)
Arts and Museums				
General Fund, One-time	(172,800)	0	0	(172,800)
Arts and Museums Total	(172,800)	0	0	(172,800)
State Library				
General Fund, One-time	(198,900)	0	0	(198,900)
State Library Total	(198,900)	0	0	(198,900)
Indian Affairs				
General Fund, One-time	0	1,400	0	1,400
Indian Affairs Total	0	1,400	0	1,400
Heritage and Arts Total	0	26,400	0	26,400
Economic Development				
Administration				
General Fund, One-time	0	150,000	0	150,000
Federal Funds	897,400	(406,500)	0	490,900
Dedicated Credits Revenue	0	213,900	0	213,900
Beginning Nonlapsing	213,900	(213,900)	0	0
Administration Total	1,111,300	(256,500)	0	854,800
Business Development				
General Fund, One-time	0	22,100	0	22,100
Federal Funds	0	406,500	0	406,500
Business Development Total	0	428,600	0	428,600
Economic Development Total	1,111,300	172,100	0	1,283,400
Tax Commission				
Tax Administration				
General Fund, One-time	900	0	0	900
GFR - Electronic Payment Fee Restricted Account	(1,126,600)	0	0	(1,126,600)
GFR - Sales and Use Tax Admin Fees	(5,300)	0	0	(5,300)
GFR - Tax Commission Administrative Charge	5,300	0	0	5,300
Tax Administration Total	(1,125,700)	0	0	(1,125,700)
Tax Commission Total	(1,125,700)	0	0	(1,125,700)

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Labor Commission				
Labor Commission				
Federal Funds	141,000	0	0	141,000
GFR - Industrial Accident Restricted Account	22,000	0	0	22,000
Labor Commission Total	163,000	0	0	163,000
Labor Commission Total	163,000	0	0	163,000
Insurance				
Insurance Department Administration				
Federal Funds	1,046,000	0	0	1,046,000
Dedicated Credits Revenue	(13,400)	0	0	(13,400)
GFR - Ins. Dep't, One-time	0	8,500	0	8,500
GFR - Insurance Fraud Investigation	436,300	0	0	436,300
GFR - Captive Insurance	4,800	0	0	4,800
Insurance Department Administration Total	1,473,700	8,500	0	1,482,200
Insurance Total	1,473,700	8,500	0	1,482,200
Public Service Commission				
Public Service Commission				
Federal Funds	112,000	0	0	112,000
Public Service Commission Total	112,000	0	0	112,000
Public Service Commission Total	112,000	0	0	112,000
Operating and Capital Budgets Total	1,734,300	207,000	0	1,941,300
Restricted Fund and Account Transfers				
Restricted Account Transfers - BEDL				
Liquor Control Fund				
Markup Holding Fund	45,154,200	0	0	45,154,200
Liquor Control Fund Total	45,154,200	0	0	45,154,200
Restricted Account Transfers - BEDL Total	45,154,200	0	0	45,154,200
Restricted Fund and Account Transfers Total	45,154,200	0	0	45,154,200
Expendable Funds and Accounts				
Economic Development				
Industrial Assistance Fund				
General Fund, One-time	0	1,884,400	0	1,884,400
Industrial Assistance Fund Total	0	1,884,400	0	1,884,400
Economic Development Total	0	1,884,400	0	1,884,400
Expendable Funds and Accounts Total	0	1,884,400	0	1,884,400
Grand Total	\$46,888,500	\$2,091,400	\$0	\$48,979,900

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Rio Grande Security	Heritage & Arts	Administration	S.B. 3	12	General 1x	25,000
Transfer Finance Staff to Heritage and Arts Administrat	Heritage & Arts	Administration	H.B. 3	50	General 1x	520,100
Transfer Finance Staff to Heritage and Arts Administrat	Heritage & Arts	Arts and Museums	H.B. 3	53	General 1x	(141,500)
Transfer Finance Staff to Heritage and Arts Administrat	Heritage & Arts	State History	H.B. 3	52	General 1x	(179,700)
Transfer Finance Staff to Heritage and Arts Administrat	Heritage & Arts	State Library	H.B. 3	54	General 1x	(198,900)
Subtotal Transfer Finance Staff						0
Transfer Rio Grande O&M to Heritage and Arts Admini	Heritage & Arts	Administration	H.B. 3	50	General 1x	34,400
Transfer Rio Grande O&M to Heritage and Arts Admini	Heritage & Arts	State History	H.B. 3	52	General 1x	(3,100)
Transfer Rio Grande O&M to Heritage and Arts Admini	Heritage & Arts	Arts and Museums	H.B. 3	53	General 1x	(31,300)
Subtotal Transfer Rio Grande						0
HB0252 - Native American Indian Related Amendment	Heritage & Arts	Indian Affairs	S.B. 3	13	General 1x	1,400
Replace Nonlapsing Balances with Dedicated Credits	Economic Devel	Administration	H.B. 3	56	Beg. Bal.	213,900
Replace Nonlapsing Balances with Dedicated Credits	Economic Devel	Administration	S.B. 3	14	Beg. Bal.	(213,900)
Subtotal Replace Nonlapsing Balance with Dedicated Credits						0
Dedicated Credits for Avenue H	Economic Devel	Administration	S.B. 3	14	Ded. Credit	213,900
Health Exchange Level One Establishment Grant	Economic Devel	Administration	H.B. 3	56	Federal	897,400
Reallocate Federal Funds to Business Development	Economic Devel	Administration	S.B. 3	14	Federal	(406,500)
Reallocate Federal Funds from Administration to Busin	Economic Devel	Business Devel	S.B. 3	15	Federal	22,900
Reallocated Federal Funds to Business Development	Economic Devel	Business Devel	S.B. 3	15	Federal	383,600
Subtotal Reallocated Federal Funds to Business Development						0
Utah Sports Commission	Economic Devel	Administration	S.B. 3	14	General 1x	150,000
SB0073 - Outdoor Recreation Office	Economic Devel	Business Devel	S.B. 3	16	General 1x	22,100
Appropriation Reduction for Electronic Payment Fee	Tax Commission	Tax Admin	H.B. 3	60	Restricted	(1,126,600)
Fix Prior-year ISF Adj	Tax Commission	Tax Admin	H.B. 3	60	Restricted	(5,300)
Fix Prior-year ISF Adj	Tax Commission	Tax Admin	H.B. 3	60	Restricted	5,300
Subtotal, Fix Prior-year ISF Adj						0
HB 255 Correction	Tax Commission	Tax Admin	H.B. 3	60	General 1x	900
Federal Funds Supplemental	Labor Commission	Labor Commission	H.B. 3	61	Federal	141,000
Workers' Comp Coverage Waiver Support Specialist	Labor Commission	Labor Commission	H.B. 3	61	Restricted	22,000
Captive Insurance Compensation Adjustment	Insurance	Insurance Admin	H.B. 3	66	Ded. Credit	(4,800)
Captive Insurance Compensation Adjustment	Insurance	Insurance Admin	H.B. 3	66	Restricted	4,800
Subtotal Captive Insurance Compensation Adjustment						0
Federal Risk Adjuster Grant	Insurance	Insurance Admin	H.B. 3	66	Federal	1,046,000
Insurance Fraud Compensation Package Funding Adjus	Insurance	Insurance Admin	H.B. 3	66	Ded. Credit	(8,600)
Insurance Fraud Compensation Package Funding Adjus	Insurance	Insurance Admin	H.B. 3	66	Restricted	8,600
Subtotal Insurance Fraud Compensation Adjustment						0
Insurance Fraud Restitution	Insurance	Insurance Admin	H.B. 3	66	Restricted	427,700
SB0236 - Uninsured and Underinsured Motorist Cover	Insurance	Insurance Admin	S.B. 3	18	Restricted	8,500
NDBEDP Grant	Public Svc Cmn	Public Util Cmn	H.B. 3	67	Federal	112,000
Restricted Fund and Account Transfers						
Transfer from Markup Holding Fund to Liquor Control Rest Ac Xfr BEDL		Liquor Ctrl Fund	H.B. 3	131	Enterprise	45,154,200
Expendable Funds and Accounts						
Industrial Assistance Fund	Economic Devel	Ind Assist Fund	S.B. 3	17	General 1x	1,884,400
Grand Total						\$48,979,900

EXECUTIVE OFFICES & CRIMINAL JUSTICE

Appropriations Subcommittee

Senators

Daniel Thatcher, Co-Chair
Curtis Bramble
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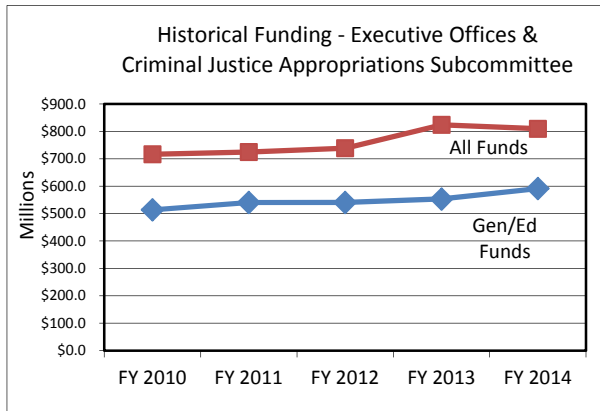
Staff

Gary Syphus
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SUBCOMMITTEE OVERVIEW

The Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee reviews and recommends budgets for executive branch elected offices and certain agencies that comprise the State’s criminal and civil justice system:

- Governor;
- State Auditor;
- State Treasurer;
- Attorney General;
- State Courts (Judicial Branch);
- Department of Public Safety;
- Department of Corrections;
- Board of Pardons and Parole; and
- Division of Juvenile Justice Services.



The Legislature increased total General/Education Funds for this subcommittee by 2.7 percent from FY 2012 to FY 2013 Revised, and increased these funds by 6.1 percent from FY 2013 Revised to FY 2014 Appropriated.

Largely due to the timing of sizeable, expected one-time expenditures, and federal funds increases, total funding for this subcommittee increased from FY 2012 to FY 2013 Revised by 11.5 percent, and decreased by 1.4 percent from FY 2013 Revised to FY 2014 Appropriated.

Among other bills, the Legislature passed legislation that affected various agencies within the EOCJ Subcommittee including:

- **H.B. 10 “Sex Offense Amendments,”** funded \$218,900 in ongoing for processing and incarcerating of certain sex offenders;
- **H.B. 50 “Dating Violence Protection Act”** provides \$151,600 to Courts and Corrections for the issuance, modification and enforcement of protective orders who are, or have been in a dating relationship;
- **S.B. 131 “Assault Amendments”** provides \$218,900 for the Courts, Corrections and the Board of Pardons & Parole to support the processing and incarceration of certain sex offenders defined in the bill.

GOVERNOR’S OFFICE

The Governor’s Office includes the Governor’s appointed staff as well as various statewide functions. Its seven line items are:

- Governor’s Office;
- Public Lands Litigation;
- Character Education;
- Governor’s Emergency Fund;
- Governor’s Office of Management and Budget (GOMB);
- LeRay McAllister Land Conservation Program; and
- Commission on Criminal and Juvenile Justice (CCJ).

Major legislative funding initiatives include:

Governor’s Office:

- \$50,000 General Fund one-time for the Utah Clean Air Initiative;
- \$60,000 for a new cabinet position entitled *Energy Advisor*;
- \$1,200 one-time and \$15,000 ongoing to the Lt. Governor’s Office for provisions of **S.B. 241, “Disclosure Requirements for Midterm Vacancy Candidates;”**
- \$44,000 General Fund one-time and \$20,000 ongoing to Lt. Governor’s Office for provisions of **H.B. 43, “Campaign Finance Reporting by Corporations;”** and
- \$50,000 from the Governor’s Office of Management and Budget for personnel movement between the two offices.

Public Lands Litigation:

- \$1,000,000 from the Constitutional Defense Restricted Account for challenging ownership of certain lands by the federal government, as well as water rights litigation and RS2477 roads litigation.

Constitutional Defense Council:

- Reduced spending authority from the Constitutional Defense Restricted Account by \$79,800 to meet provisions of **H.B. 131, "Constitutional and Federalism Defense Act."**

Emergency Fund:

- \$44,200 General Fund one-time to replenish the fund to \$100,000 for FY 2014. This appropriation is part of an internal reallocation made with nonlapsing funds within the Governor's Office of Management and Budget.

Governor's Office of Management and Budget (GOMB):

- A one-time General Fund reduction of \$44,200 for internal reallocation of funds to Emergency Fund (see *Emergency Fund* bullet above);
- An ongoing General Fund reduction of \$50,000 for personnel movement between the GOMB and the Governor's Office;
- \$200,000 one-time and \$7,700 ongoing to the Privatization Board to meet provisions of **H.B. 94, "Free Market Protection and Privatization Board Act Amendments;"**
- \$7,000 supplemental in FY 2013, and in FY 2014, \$430,000 one-time and \$680,000 ongoing General Fund appropriations to implement provisions of **S.B. 72, "Prison Relocation and Development Amendments;"**
- \$25,000 one-time for Daggett economic development.

Commission on Criminal and Juvenile Justice (CCJJ):

- A one-time transfer of \$70,000 to the Crime Victim Reparations Fund for Factual Innocence Payments;
- General Fund appropriations totaling \$45,500 supplemental in FY 2013 and \$75,000 one-time in FY 2014 for extradition costs; and
- Increased spending authority from the Criminal Forfeiture Restricted Account by \$1.0 million one-time in FY 2013, \$500,500 ongoing beginning FY

2014, and by \$588,000 ongoing to meet provisions of **H.B. 384, "Property Disposition Amendments."**

- H.B. 106, "Medicaid Inspector General Amendments," was passed and signed into law by the Governor and has an immediate effective date. The bill relocates the Office of the Inspector General of Medicaid Services from the Governor's Office of Management and Budget, into the Department of Administrative Services.

STATE AUDITOR

The State Auditor is the elected, independent auditor of the state. The Auditor ensures the financial integrity and accountability of state and local governments.

Beginning FY 2014, budgeting for the Office of the State Auditor will entail one program. With SB 2, "New Fiscal Year Supplemental Appropriations Act," the Legislature consolidated the office's three programs – State Auditor, Auditing, and State and Local Government into one program entitled State Auditor.

STATE TREASURER

The State Treasurer is responsible for management of all state funds. The office controls the receipt and deposit of money, manages banking relationships, invests all funds and provides liquidity for all state. The *Financial Assistance* program was discontinued with the passage of **H.B. 5, "Executive Offices and Criminal Justice Base Budget."** The sole funding source for this program was dedicated credits revenue.

ATTORNEY GENERAL

The Attorney General (AG) is the constitutional legal adviser of state officers. The office prosecutes and defends all cases in which the state or a state agency is a party. The agency's five line items are:

- Attorney General (Main Line Item);
- Contract Attorneys;
- Children's Justice Centers;
- Prosecution Council;
- Domestic Violence.

During the 2013 General Session, the Legislature made the following appropriations to the Attorney General:

Attorney General (Main Line Item):

- \$155,000 General Fund ongoing and \$45,000 dedicated credits increase for a full-time attorney position in the Uintah Basin to meet child protection caseload increases
- \$100,000 General Fund ongoing for a full-time attorney to provide legal support to the Department of Natural Resources
- \$200,000 General Fund one-time to the Netsmartz program
- \$100,000 General Fund one-time for the Internet Crimes Against Children program
- \$100,000 General Fund one-time for the Identity Theft Reporting and Information System program
- \$200,000 General Fund ongoing for the communications portal, and
- \$7,500 General Fund ongoing and (\$7,500) one-time to meet provisions of **S.B. 49, "Child Welfare Modifications."**

Contract Attorneys:

- \$13.5 million one-time for the final PELT settlement payment
- \$350,000 General Fund supplemental in FY 2013 for payment of the King's English settlement.

Children's Justice Centers:

- \$18,300 General Fund ongoing for a cost of living adjustment for contract social service providers.

PUBLIC SAFETY

The Department of Public Safety (DPS) protects and promotes the safety and wellbeing of Utah citizens through: Emergency Services, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education. The department's seven line items include:

- Programs and Operations;
- Driver License Division;
- Emergency Management;
- Peace Officers' Standards and Training;
- Highway Safety;
- Division of Homeland Security - Emergency and Disaster Management; and
- Division of Emergency Management – National Guard Response.

The Legislature took these major budget actions:

- Funded \$750,000 for a Utah Highway Patrol Salary Adjustment;
- Funded Utah Highway Patrol Salary Compression at \$320,000;
- Provided an additional \$430,000 for Emergency Management Operations;
- Provided \$300,000 ongoing for additional law enforcement investigators;
- Funded a computer re-write for an outdated computer program for \$1.7 million (1.5 million for processing, 0.2 million for supplies) one-time for the Bureau of Criminal Identification; and
- Funded \$1.7 million one-time for DNA supplies and processing to address backlog.
- **H.B. 223 "Emergency Management Funding Amendments"** appropriated \$150,000 one-time from the State Disaster Recovery Restricted Account to Public Safety for use by the Utah National Guard to respond to natural disasters

The Legislature included the following intent language for the Department of Public Safety:

The Legislature intends that Public Safety is allowed to increase its fleet by 4 vehicles due to the expansion of Liquor Law Enforcement Agents funded during the 2012 special session. Funding for the vehicles will be provided from the Alcoholic Beverage Control Act Enforcement Fund.

The Legislature intends that the \$1,200,000 appropriation from the Department of Public Safety's FY 2013 nonlapsing balances to the Department of Public Safety - State Crime Lab be used for DNA processing related expenses to address the DNA backlog for up to five years.

The Legislature intends that of the \$400,000 appropriated from the General Fund, One-time in Senate Bill 2 Item 10 for the Netsmartz program, \$100,000 be moved for expenses related to the Identity Theft Reporting and Information System (IRIS) and an additional \$100,000 be moved to the Internet Crimes Against Children (ICAC) program.

COURTS (JUDICIAL BRANCH)

The Utah State Courts constitutes the judicial branch of government. The Courts' mission is to provide the people of Utah with an open, fair, efficient, and independent system for the advancement of justice under the law.

The Utah State Constitution establishes governance of the judicial branch and authorizes the Judicial Council to oversee the judicial branch of government. The Judicial Council oversees the locally-funded and operated Justice Court System. The Utah Court System consists of:

- Utah Supreme Court;
- Utah Court of Appeals;
- District Courts; and
- Juvenile Courts.

The Legislature took the following major budget actions:

- Passed **S.B. 125, "District Court Judge Amendments,"** and funded \$240,000 for an additional district court judge;
- Passed **S.B. 127, "Juvenile Court Judge Amendments,"** and funded \$353,300 for an additional juvenile court judge and staff;
- Increased funding for drug courts by \$130,000;
- Provided \$114,700 one-time to absolve deficit for the Juror, Witness, and Interpreter Program; and
- Funded \$185,100 for an additional Guardian ad Litem and Staff.

The Legislature included the following intent language for the State Courts:

Under provisions of Section 67-8-2, Utah Code Annotated, salaries for District Court judges for the fiscal year beginning July 1, 2013 and ending June 30, 2014 shall be \$134,800. Other judicial salaries shall be calculated in accordance with the formula set forth in Section 67-8-2 and rounded to the nearest \$50.

The Legislature intends that the Guardian ad Litem (GAL) develop several options to measure performance and submit these to the Executive Offices and Criminal Justice Subcommittee for review and input during one

of the 2013 interim meeting. Measures should include industry benchmarks, metrics from model state GAL offices, and other relevant metrics. After receiving input from the Subcommittee, the GAL is to report measures annually to the Subcommittee.

The Legislature intends that the Guardian ad Litem (GAL) develop broad based, funding options to include federal, local government, and non-profit organization/ private donations where possible and submit these to the Legislative Fiscal Analyst office and the Executive Offices and Criminal Justice Appropriations Subcommittee for review and input during one of the 2013 interim meetings.

CORRECTIONS

The Department of Corrections operates Utah's adult correctional system. The Department's primary mission is community protection. The majority of inmates are housed at two locations—Draper and Gunnison.

The Adult Probation and Parole Division is responsible for individuals released from prison or sentenced to probation. The Adult Probation and Parole Division operates facilities throughout the state to supervise assigned parolees and probationers as they transition to the community.

The Legislature took the following major budget actions:

- Reallocated \$2.0 million in current funding and used \$2.5 million in one-time unspent department funds for the operation of the Parole Violator Center;
- Allotted \$3.2 million in both new funds and unspent Department funds to contract with counties to house state inmates to: (1) access an additional estimated 90 beds, (2) treatment for certain inmates, and (3) maintain an approximate \$46.85/day per contract bed;
- Reallocated \$2.0 million of current department funds to Medical Services from Programs and Operations line item; and
- Reallocated \$2.2 million from Department Programs and Operations line item for inmate treatment.

The Legislature included the following intent language for the Department of Corrections:

The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds.

The legislature intends that the Department of Corrections may expend up to \$625,000 to draw down Federal Medicaid dollars via the Department of Health for medical payments.

The Legislature intends that the Department of Corrections (DOC) develop several options to measure performance for the Medical Services line item and submit these to the Executive Offices and Criminal Justice Subcommittee for review and input during one of the 2013 interim meetings. After receiving input from the Subcommittee, DOC is to report measures annually to the Subcommittee.

If passed, the Legislature intends that a portion of the \$2,000,000 ongoing funds transferred from the Programs and Operations line item to the Medical Services line item recommended by the Legislative Fiscal Analyst be used for mental health treatment and services.

Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at \$64.18 for FY 2014.

The Legislature intends that the Department of Corrections in conjunction with the Commission on Criminal and Juvenile Justice (CCJJ) solicit performance metrics from county jails that the Department contracts with as part of the Jail Contracting program to compare offender recidivism rates with those inmates housed at the Draper and Gunnison state prison sites. In addition, the Legislature intends that metrics include (1) offenders receiving treatment versus those not receiving treatment, (2) offender type, and any other relevant measure. The Department is to submit these to the Legislative Fiscal Analyst office for

the Executive Offices and Criminal Justice Subcommittee to review and provide input during one of the 2013 interim meetings.

JUVENILE JUSTICE SERVICES

The Division of Juvenile Justice Services (DJJS) is responsible for all youth offenders committed by the state's Juvenile Court for secure confinement or supervision and treatment in the community. DJJS also operates receiving centers and youth services centers for non-custodial and/or non-adjudicated youth.

The Legislature appropriated General Fund one-time amounts to DJJS by reallocating nonlapsing balances from the Department of Corrections, these internal reallocations are listed below:

- \$1.2 million for the Weber Valley Detention Center;
- \$750,000 for youth services and receiving centers in Blanding and Cedar City.

In addition to the internal reallocations above, the Legislature made the following appropriations to DJJS during the 2013 General Session.

- \$1.25 million for the Genesis Work Camp;
- \$21,500 one-time transfer in FY 2013 and ongoing beginning FY 2014 for a reallocation of appropriations from the Courts for O&M costs;
- \$186,000 for a cost of living adjustment for contract social service providers;
- (\$18,900) one-time and \$111,900 ongoing to implement provisions of **H.B. 105, "Serious Youth Offender Amendments."**

BOARD OF PARDONS AND PAROLE

The Board of Pardons and Parole is the release authority for inmates in the State of Utah. The Board reviews an inmate's performance after the inmate is incarcerated and determines when and under what conditions the inmate may be released after serving the minimum sentence required by law.

In addition, the Board reviews violations of release conditions to decide whether an inmate should be sent back to prison. The Legislature allowed for the Board

to use up to \$500,000 of unspent funds for one-time projects.

The Legislature included the following intent language for the Board of Pardons and Parole:

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided for the Board of Pardons and Parole in Item 20 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds shall be limited to capital equipment or improvements, computer equipment/software, employee/training incentives, and equipment/supplies.

Executive Offices & Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	546,051,500	0	546,051,500	564,639,200	18,587,700
General Fund, One-time	17,517,800	(10,372,600)	7,145,200	26,615,500	19,470,300
Education Fund	49,000	0	49,000	49,000	0
Transportation Fund	5,495,500	0	5,495,500	5,495,500	0
Federal Funds	62,077,900	2,814,700	64,892,600	68,731,200	3,838,600
American Recovery and Reinvestment Act	0	60,000	60,000	0	(60,000)
Dedicated Credits Revenue	48,043,300	0	48,043,300	49,471,300	1,428,000
Dedicated Credits - Land Grant	0	0	0	55,000	55,000
GFR - Dispute Resolution	423,500	0	423,500	437,000	13,500
GFR - Law Enforcement Services	617,900	0	617,900	617,900	0
GFR - Canine Body Armor Restricted Account	0	0	0	25,000	25,000
GFR - Children's Legal Defense	832,400	0	832,400	906,800	74,400
GFR - Constitutional Defense	3,447,600	(79,800)	3,367,800	1,621,800	(1,746,000)
GFR - Court Reporting Technology	254,300	0	254,300	254,300	0
GFR - Court Security Account	7,558,700	0	7,558,700	7,561,600	2,900
GFR - Court Trust Interest	808,800	0	808,800	831,000	22,200
GFR - Mortgage and Financial Fraud	2,000,000	0	2,000,000	0	(2,000,000)
GFR - Criminal Forfeiture Restricted Account	999,500	1,000,000	1,999,500	2,088,000	88,500
GFR - Disaster Recovery Fund	750,000	0	750,000	150,000	(600,000)
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - DNA Specimen	1,697,100	0	1,697,100	1,705,600	8,500
GFR - E-911 Emergency Services	3,891,200	0	3,891,200	2,893,400	(997,800)
GFR - Fire Academy Support	5,906,100	0	5,906,100	6,263,200	357,100
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - Guardian Ad Litem Services	368,300	0	368,300	373,500	5,200
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	0	29,000	29,000	0
GFR - Justice Court Tech, Sec,& Training	1,121,300	0	1,121,300	1,143,200	21,900
GFR - Law Enforcement Operations	1,807,700	0	1,807,700	1,818,500	10,800
GFR - Non-Judicial Adjustment	942,000	0	942,000	970,000	28,000
GFR - Nuclear Oversight	1,793,300	0	1,793,300	7,300	(1,786,000)
GFR - Online Court Assistance	230,100	0	230,100	230,100	0
GFR - Prison Telephone Surcharge Account	1,500,000	0	1,500,000	1,500,000	0
GFR - Public Safety Honoring Heroes Account	15,500	0	15,500	20,000	4,500
GFR - Public Safety Support	4,262,600	0	4,262,600	4,511,500	248,900
GFR - Reduced Cigarette Ignition Propensity & I	75,000	0	75,000	76,500	1,500
GFR - State Court Complex	4,704,800	0	4,704,800	4,806,900	102,100
GFR - State Law Enforcement Forfeiture Accour	176,000	368,000	544,000	193,000	(351,000)
GFR - Statewide Warrant Ops	568,100	0	568,100	577,900	9,800
GFR - Substance Abuse Prevention	526,500	0	526,500	541,000	14,500
GFR - UHP Aero Bureau Restricted Account	0	205,000	205,000	205,000	0
GFR - Tobacco Settlement	426,300	0	426,300	434,600	8,300
Motorcycle Education	325,400	0	325,400	325,600	200
Dept. of Public Safety Rest. Acct.	29,309,700	26,000	29,335,700	30,598,900	1,263,200
Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,360,100	0
Attorney General Litigation Fund	345,000	0	345,000	356,000	11,000
Crime Victim Reparations Fund	3,920,500	0	3,920,500	3,991,600	71,100
Unclaimed Property Trust	1,429,700	0	1,429,700	1,464,900	35,200
Transfers	132,000	0	132,000	0	(132,000)
Transfers - Child Nutrition	950,900	0	950,900	935,400	(15,500)
Transfers - Commission on Criminal and Juvenil	2,163,000	0	2,163,000	2,268,100	105,100
Transfers - Fed Pass-thru	148,700	0	148,700	148,700	0
Transfers - Federal	597,000	0	597,000	615,700	18,700
Transfers - H - Medical Assistance	(59,800)	0	(59,800)	(78,700)	(18,900)
Transfers - Health	6,200	0	6,200	0	(6,200)

Executive Offices & Criminal Justice Appropriations Subcommittee
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Transfers - Medicaid	156,300	(498,400)	(342,100)	(91,800)	250,300
Transfers - Medicaid Admin	(18,900)	0	(18,900)	0	18,900
Transfers - Other Agencies	2,536,400	0	2,536,400	1,912,500	(623,900)
Transfers - Within Agency	8,500	0	8,500	(291,400)	(299,900)
Pass-through	2,817,100	0	2,817,100	3,550,500	733,400
Beginning Nonlapsing	81,702,200	(3,200,000)	78,502,200	19,513,800	(58,988,400)
Closing Nonlapsing	(22,713,800)	3,200,000	(19,513,800)	(12,907,600)	6,606,200
Lapsing Balance	(3,131,000)	0	(3,131,000)	(3,131,000)	0
Total	\$830,164,100	(\$6,477,100)	\$823,687,000	\$809,601,900	(\$14,085,100)
Agencies					
Attorney General	67,522,000	570,800	68,092,800	68,996,000	903,200
Corrections	273,699,900	(7,201,400)	266,498,500	267,442,000	943,500
Board of Pardons and Parole	4,300,400	0	4,300,400	3,951,700	(348,700)
Courts	134,365,700	666,600	135,032,300	136,582,800	1,550,500
Governor's Office	42,484,100	1,280,000	43,764,100	36,800,100	(6,964,000)
Juvenile Justice Services	92,734,400	878,300	93,612,700	93,307,500	(305,200)
Public Safety	206,620,800	(2,671,400)	203,949,400	194,299,200	(9,650,200)
State Auditor	5,215,000	0	5,215,000	5,365,700	150,700
State Treasurer	3,221,800	0	3,221,800	2,856,900	(364,900)
Total	\$830,164,100	(\$6,477,100)	\$823,687,000	\$809,601,900	(\$14,085,100)
Budgeted FTE	6,337.8	0.0	6,337.8	6,279.8	(58.0)

Executive Offices & Criminal Justice Appropriations Subcommittee
Enterprise / Loan Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits Revenue	21,769,600	0	21,769,600	23,264,100	1,494,500
Beginning Fund Balance	4,787,000	0	4,787,000	0	(4,787,000)
Ending Fund Balance	(4,787,000)	0	(4,787,000)	0	4,787,000
Total	\$21,769,600	\$0	\$21,769,600	\$23,264,100	\$1,494,500

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Utah Correctional Industries	21,769,600	0	21,769,600	23,264,100	1,494,500
Total	\$21,769,600	\$0	\$21,769,600	\$23,264,100	\$1,494,500

Budgeted FTE	72.5	0.0	72.5	72.5	0.0
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Executive Offices & Criminal Justice Appropriations Subcommittee
Restricted Fund and Account Transfers

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	216,000	0	216,000	216,000	0
General Fund, One-time	4,000,000	0	4,000,000	0	(4,000,000)
Total	\$4,216,000	\$0	\$4,216,000	\$216,000	(\$4,000,000)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
GFR - DNA Specimen Account	216,000	0	216,000	216,000	0
GFR - Mortgage and Financial Fraud Investigati	2,000,000	0	2,000,000	0	(2,000,000)
GFR - Navajo Water Rights Negotiation	2,000,000	0	2,000,000	0	(2,000,000)
Total	\$4,216,000	\$0	\$4,216,000	\$216,000	(\$4,000,000)

Executive Offices & Criminal Justice Appropriations Subcommittee
Transfers to Unrestricted Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Beginning Nonlapsing - Dept of Corrections	0	2,000,000	2,000,000	0	(2,000,000)
Beginning Nonlapsing - Dept of Public Safety	0	1,200,000	1,200,000	0	(1,200,000)
Total	\$0	\$3,200,000	\$3,200,000	\$0	(\$3,200,000)
Line Items					
General Fund - EOCJ	0	3,200,000	3,200,000	0	(3,200,000)
Total	\$0	\$3,200,000	\$3,200,000	\$0	(\$3,200,000)

Agency Table: Governor's Office

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	9,476,100	0	9,476,100	9,456,000	(20,100)
General Fund, One-time	301,100	(246,000)	55,100	1,188,200	1,133,100
Federal Funds	14,969,700	1,044,200	16,013,900	14,427,300	(1,586,600)
American Recovery and Reinvestment Act	0	60,000	60,000	0	(60,000)
Dedicated Credits Revenue	1,053,300	0	1,053,300	1,062,400	9,100
GFR - Law Enforcement Services	617,900	0	617,900	617,900	0
GFR - Constitutional Defense	3,088,400	(79,800)	3,008,600	1,262,600	(1,746,000)
GFR - Criminal Forfeiture Restricted Account	999,500	1,000,000	1,999,500	2,088,000	88,500
GFR - Law Enforcement Operations	1,807,700	0	1,807,700	1,818,500	10,800
Crime Victim Reparations Fund	3,920,500	0	3,920,500	3,991,600	71,100
Transfers - Medicaid	1,662,700	(498,400)	1,164,300	3,400	(1,160,900)
Transfers - Within Agency	347,900	0	347,900	48,000	(299,900)
Pass-through	(733,400)	0	(733,400)	0	733,400
Beginning Nonlapsing	7,978,800	0	7,978,800	3,006,100	(4,972,700)
Closing Nonlapsing	(3,006,100)	0	(3,006,100)	(2,169,900)	836,200
Total	\$42,484,100	\$1,280,000	\$43,764,100	\$36,800,100	(\$6,964,000)
Line Items					
Governor's Office	6,567,500	320,100	6,887,600	6,118,900	(768,700)
Public Lands Litigation	2,045,300	0	2,045,300	1,012,600	(1,032,700)
Constitutional Defense Council	1,838,400	(79,800)	1,758,600	0	(1,758,600)
Character Education	364,000	0	364,000	200,700	(163,300)
Emergency Fund	0	0	0	44,200	44,200
Governor's Office of Planning and Budget	4,257,800	(37,200)	4,220,600	5,050,000	829,400
GOBP - Inspector General of Medicaid Services	3,114,700	(753,900)	2,360,800	3,400	(2,357,400)
LeRay McAllister Program	672,600	0	672,600	600,000	(72,600)
Commission on Criminal and Juvenile Justice	23,590,900	1,830,800	25,421,700	23,681,500	(1,740,200)
CCJ Factual Innocence Payments	32,900	0	32,900	18,800	(14,100)
Crime Victim Reparations	0	0	0	70,000	70,000
Total	\$42,484,100	\$1,280,000	\$43,764,100	\$36,800,100	(\$6,964,000)
Budgeted FTE	148.5	0.0	148.5	140.5	(8.1)

Agency Table: State Auditor

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	3,351,000	0	3,351,000	3,440,100	89,100
Dedicated Credits Revenue	1,666,000	0	1,666,000	1,711,700	45,700
Beginning Nonlapsing	411,900	0	411,900	213,900	(198,000)
Closing Nonlapsing	(213,900)	0	(213,900)	0	213,900
Total	\$5,215,000	\$0	\$5,215,000	\$5,365,700	\$150,700
Line Items					
State Auditor	5,215,000	0	5,215,000	5,365,700	150,700
Total	\$5,215,000	\$0	\$5,215,000	\$5,365,700	\$150,700
Budgeted FTE	42.1	0.0	42.1	42.0	(0.1)

Agency Table: State Treasurer

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	888,300	0	888,300	906,800	18,500
Dedicated Credits Revenue	553,800	0	553,800	485,200	(68,600)
Unclaimed Property Trust	1,429,700	0	1,429,700	1,464,900	35,200
Beginning Nonlapsing	350,000	0	350,000	0	(350,000)
Total	\$3,221,800	\$0	\$3,221,800	\$2,856,900	(\$364,900)
Line Items					
State Treasurer	3,221,800	0	3,221,800	2,856,900	(364,900)
Total	\$3,221,800	\$0	\$3,221,800	\$2,856,900	(\$364,900)
Budgeted FTE	25.7	0.0	25.7	25.7	0.0

Agency Table: Attorney General

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	29,548,800	0	29,548,800	30,696,400	1,147,600
General Fund, One-time	13,500,000	350,000	13,850,000	13,892,500	42,500
Federal Funds	1,936,800	220,800	2,157,600	1,906,200	(251,400)
Dedicated Credits Revenue	18,054,300	0	18,054,300	18,632,200	577,900
GFR - Constitutional Defense	359,200	0	359,200	359,200	0
GFR - Mortgage and Financial Fraud	2,000,000	0	2,000,000	0	(2,000,000)
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - Public Safety Support	591,200	0	591,200	603,400	12,200
GFR - Tobacco Settlement	73,500	0	73,500	73,500	0
Attorney General Litigation Fund	345,000	0	345,000	356,000	11,000
Transfers - Commission on Criminal and Juvenil	122,800	0	122,800	123,000	200
Transfers - Fed Pass-thru	148,700	0	148,700	148,700	0
Transfers - Federal	597,000	0	597,000	615,700	18,700
Transfers - Other Agencies	60,000	0	60,000	62,100	2,100
Beginning Nonlapsing	3,512,200	0	3,512,200	3,405,800	(106,400)
Closing Nonlapsing	(3,405,800)	0	(3,405,800)	(1,957,000)	1,448,800
Total	\$67,522,000	\$570,800	\$68,092,800	\$68,996,000	\$903,200
Line Items					
Attorney General	48,530,900	220,800	48,751,700	50,637,300	1,885,600
Contract Attorneys	13,800,000	350,000	14,150,000	13,800,000	(350,000)
Children's Justice Centers	4,022,900	0	4,022,900	3,518,500	(504,400)
Prosecution Council	1,089,900	0	1,089,900	961,900	(128,000)
Domestic Violence	78,300	0	78,300	78,300	0
Total	\$67,522,000	\$570,800	\$68,092,800	\$68,996,000	\$903,200
Budgeted FTE	430.0	0.0	430.0	430.0	0.0

Agency Table: Corrections

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	244,833,000	0	244,833,000	250,825,000	5,992,000
General Fund, One-time	1,280,000	(7,320,900)	(6,040,900)	5,378,500	11,419,400
Education Fund	49,000	0	49,000	49,000	0
Federal Funds	463,800	119,500	583,300	392,900	(190,400)
Dedicated Credits Revenue	4,550,200	0	4,550,200	4,640,700	90,500
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	0	29,000	29,000	0
GFR - Prison Telephone Surcharge Account	1,500,000	0	1,500,000	1,500,000	0
Transfers - Commission on Criminal and Juvenil	76,600	0	76,600	517,100	440,500
Transfers - Medicaid	0	0	0	1,400,000	1,400,000
Transfers - Other Agencies	210,000	0	210,000	209,800	(200)
Beginning Nonlapsing	25,208,300	(2,000,000)	23,208,300	2,500,000	(20,708,300)
Closing Nonlapsing	(4,500,000)	2,000,000	(2,500,000)	0	2,500,000
Total	\$273,699,900	(\$7,201,400)	\$266,498,500	\$267,442,000	\$943,500

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Corrections Programs & Operations	217,052,300	(7,243,300)	209,809,000	208,052,500	(1,756,500)
Department Medical Services	27,061,800	1,806,900	28,868,700	29,978,900	1,110,200
Jail Contracting	29,585,800	(1,765,000)	27,820,800	29,410,600	1,589,800
Total	\$273,699,900	(\$7,201,400)	\$266,498,500	\$267,442,000	\$943,500

Budgeted FTE	2,266.3	0.0	2,266.3	2,275.3	9.1
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Agency Table: Board of Pardons and Parole

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	3,859,700	0	3,859,700	3,953,800	94,100
General Fund, One-time	0	0	0	(4,300)	(4,300)
Dedicated Credits Revenue	2,200	0	2,200	2,200	0
Beginning Nonlapsing	438,500	0	438,500	0	(438,500)
Total	\$4,300,400	\$0	\$4,300,400	\$3,951,700	(\$348,700)
Line Items					
Board of Pardons and Parole	4,300,400	0	4,300,400	3,951,700	(348,700)
Total	\$4,300,400	\$0	\$4,300,400	\$3,951,700	(\$348,700)
Budgeted FTE	36.0	0.0	36.0	35.5	(0.5)

Agency Table: Juvenile Justice Services

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	82,749,100	0	82,749,100	85,904,100	3,155,000
General Fund, One-time	2,000,000	21,500	2,021,500	1,931,100	(90,400)
Federal Funds	3,673,100	856,800	4,529,900	3,740,800	(789,100)
Dedicated Credits Revenue	2,464,800	0	2,464,800	2,353,700	(111,100)
Dedicated Credits - Land Grant	0	0	0	55,000	55,000
Transfers - Child Nutrition	950,900	0	950,900	935,400	(15,500)
Transfers - Commission on Criminal and Juvenil	784,300	0	784,300	443,800	(340,500)
Transfers - H - Medical Assistance	(59,800)	0	(59,800)	(78,700)	(18,900)
Transfers - Medicaid	(1,506,400)	0	(1,506,400)	(1,495,200)	11,200
Transfers - Medicaid Admin	(18,900)	0	(18,900)	0	18,900
Transfers - Other Agencies	781,000	0	781,000	0	(781,000)
Transfers - Within Agency	(482,500)	0	(482,500)	(482,500)	0
Beginning Nonlapsing	1,398,800	0	1,398,800	0	(1,398,800)
Total	\$92,734,400	\$878,300	\$93,612,700	\$93,307,500	(\$305,200)
Line Items					
Programs and Operations	92,734,400	878,300	93,612,700	93,307,500	(305,200)
Total	\$92,734,400	\$878,300	\$93,612,700	\$93,307,500	(\$305,200)
Budgeted FTE	910.5	0.0	910.5	874.2	(36.3)

Agency Table: Courts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	108,631,300	0	108,631,300	113,228,600	4,597,300
General Fund, One-time	31,100	93,200	124,300	(454,900)	(579,200)
Federal Funds	575,100	573,400	1,148,500	724,500	(424,000)
Dedicated Credits Revenue	3,306,800	0	3,306,800	3,348,600	41,800
GFR - Dispute Resolution	423,500	0	423,500	437,000	13,500
GFR - Children's Legal Defense	832,400	0	832,400	906,800	74,400
GFR - Court Reporting Technology	254,300	0	254,300	254,300	0
GFR - Court Security Account	7,558,700	0	7,558,700	7,561,600	2,900
GFR - Court Trust Interest	808,800	0	808,800	831,000	22,200
GFR - DNA Specimen	249,200	0	249,200	256,400	7,200
GFR - Guardian Ad Litem Services	368,300	0	368,300	373,500	5,200
GFR - Justice Court Tech, Sec,& Training	1,121,300	0	1,121,300	1,143,200	21,900
GFR - Non-Judicial Adjustment	942,000	0	942,000	970,000	28,000
GFR - Online Court Assistance	230,100	0	230,100	230,100	0
GFR - State Court Complex	4,704,800	0	4,704,800	4,806,900	102,100
GFR - Substance Abuse Prevention	526,500	0	526,500	541,000	14,500
GFR - Tobacco Settlement	352,800	0	352,800	361,100	8,300
Transfers	132,000	0	132,000	0	(132,000)
Transfers - Commission on Criminal and Juvenil	581,800	0	581,800	586,700	4,900
Transfers - Other Agencies	327,600	0	327,600	476,400	148,800
Beginning Nonlapsing	2,407,300	0	2,407,300	0	(2,407,300)
Total	\$134,365,700	\$666,600	\$135,032,300	\$136,582,800	\$1,550,500
Line Items					
Administration	107,387,300	573,400	107,960,700	109,244,900	1,284,200
Grand Jury	1,100	0	1,100	800	(300)
Contracts and Leases	19,357,200	(21,500)	19,335,700	19,286,900	(48,800)
Jury and Witness Fees	1,437,700	114,700	1,552,400	1,561,100	8,700
Guardian ad Litem	6,182,400	0	6,182,400	6,489,100	306,700
Total	\$134,365,700	\$666,600	\$135,032,300	\$136,582,800	\$1,550,500
Budgeted FTE	1,200.5	0.0	1,200.5	1,186.1	(14.3)

Agency Table: Public Safety

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	62,714,200	0	62,714,200	66,228,400	3,514,200
General Fund, One-time	405,600	(3,270,400)	(2,864,800)	4,684,400	7,549,200
Transportation Fund	5,495,500	0	5,495,500	5,495,500	0
Federal Funds	40,459,400	0	40,459,400	47,539,500	7,080,100
Dedicated Credits Revenue	16,391,900	0	16,391,900	17,234,600	842,700
GFR - Canine Body Armor Restricted Account	0	0	0	25,000	25,000
GFR - Disaster Recovery Fund	750,000	0	750,000	150,000	(600,000)
GFR - DNA Specimen	1,447,900	0	1,447,900	1,449,200	1,300
GFR - E-911 Emergency Services	3,891,200	0	3,891,200	2,893,400	(997,800)
GFR - Fire Academy Support	5,906,100	0	5,906,100	6,263,200	357,100
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - Nuclear Oversight	1,793,300	0	1,793,300	7,300	(1,786,000)
GFR - Public Safety Honoring Heroes Account	15,500	0	15,500	20,000	4,500
GFR - Public Safety Support	3,671,400	0	3,671,400	3,908,100	236,700
GFR - Reduced Cigarette Ignition Propensity & I	75,000	0	75,000	76,500	1,500
GFR - State Law Enforcement Forfeiture Accour	176,000	368,000	544,000	193,000	(351,000)
GFR - Statewide Warrant Ops	568,100	0	568,100	577,900	9,800
GFR - UHP Aero Bureau Restricted Account	0	205,000	205,000	205,000	0
Motorcycle Education	325,400	0	325,400	325,600	200
Dept. of Public Safety Rest. Acct.	29,309,700	26,000	29,335,700	30,598,900	1,263,200
Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,360,100	0
Transfers - Commission on Criminal and Juvenil	597,500	0	597,500	597,500	0
Transfers - Health	6,200	0	6,200	0	(6,200)
Transfers - Other Agencies	1,157,800	0	1,157,800	1,164,200	6,400
Transfers - Within Agency	143,100	0	143,100	143,100	0
Pass-through	3,550,500	0	3,550,500	3,550,500	0
Beginning Nonlapsing	39,996,400	(1,200,000)	38,796,400	10,388,000	(28,408,400)
Closing Nonlapsing	(11,588,000)	1,200,000	(10,388,000)	(8,780,700)	1,607,300
Lapsing Balance	(3,131,000)	0	(3,131,000)	(3,131,000)	0
Total	\$206,620,800	(\$2,671,400)	\$203,949,400	\$194,299,200	(\$9,650,200)
Line Items					
Public Safety Programs & Operations	125,628,700	(2,697,400)	122,931,300	113,589,300	(9,342,000)
Emergency Management	35,656,200	0	35,656,200	41,166,600	5,510,400
Division of Homeland Security - Emergency and	0	0	0	0	0
Peace Officers' Standards and Training	4,100,200	0	4,100,200	3,950,200	(150,000)
Driver License	35,286,600	26,000	35,312,600	29,847,800	(5,464,800)
Highway Safety	5,949,100	0	5,949,100	5,595,300	(353,800)
Division of Emergency Management	0	0	0	150,000	150,000
Total	\$206,620,800	(\$2,671,400)	\$203,949,400	\$194,299,200	(\$9,650,200)
Budgeted FTE	1,278.3	0.0	1,278.3	1,270.5	(7.8)

Business-like Activities: Corrections

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits Revenue	21,769,600	0	21,769,600	23,264,100	1,494,500
Beginning Fund Balance	4,787,000	0	4,787,000	0	(4,787,000)
Ending Fund Balance	(4,787,000)	0	(4,787,000)	0	4,787,000
Total	\$21,769,600	\$0	\$21,769,600	\$23,264,100	\$1,494,500

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Utah Correctional Industries	21,769,600	0	21,769,600	23,264,100	1,494,500
Total	\$21,769,600	\$0	\$21,769,600	\$23,264,100	\$1,494,500

Budgeted FTE	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Budgeted FTE	72.5	0.0	72.5	72.5	0.0

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
Governor's Office						
Governor's Office						
General Fund	4,101,200	382,300	91,400	35,000		4,609,900
General Fund, One-time		50,000		44,000		94,000
Federal Funds	100,000		3,800			103,800
Dedicated Credits Revenue	934,800		12,700			947,500
GFR - Constitutional Defense	250,000					250,000
Beginning Nonlapsing	571,700					571,700
Closing Nonlapsing	(458,000)					(458,000)
Governor's Office Total	5,499,700	432,300	107,900	79,000		6,118,900
Public Lands Litigation						
GFR - Constitutional Defense		1,000,200	12,400			1,012,600
Public Lands Litigation Total		1,000,200	12,400			1,012,600
Character Education						
General Fund	200,000	700				200,700
Character Education Total	200,000	700				200,700
Emergency Fund						
General Fund, One-time		44,200				44,200
Beginning Nonlapsing	75,100					75,100
Closing Nonlapsing	(75,100)					(75,100)
Emergency Fund Total	0	44,200				44,200
Governor's Office of Planning and Budget						
General Fund	3,566,400	(30,400)	73,800	437,700		4,047,500
General Fund, One-time		200,000		705,000		905,000
Dedicated Credits Revenue	20,000		800			20,800
Transfers - Within Agency	48,000					48,000
Beginning Nonlapsing	1,665,500					1,665,500
Closing Nonlapsing	(1,636,800)					(1,636,800)
Governor's Office of Planning and Budget T	3,663,100	169,600	74,600	1,142,700		5,050,000
GOPB - Inspector General of Medicaid Services						
General Fund	1,020,200	900	33,500	(34,400)	(1,020,200)	0
Transfers - Medicaid	1,993,500	600	33,500	(61,600)	(1,962,600)	3,400
Pass-through		400		(733,800)	733,400	0
Beginning Nonlapsing				865,300	(865,300)	0
GOPB - Inspector General of Medicaid Serv	3,013,700	1,900	67,000	35,500	(3,114,700)	3,400
LeRay McAllister Program						
Beginning Nonlapsing	600,000					600,000
LeRay McAllister Program Total	600,000					600,000

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Commission on Criminal and Juvenile Justice						
General Fund	588,300	200	9,400			597,900
General Fund, One-time				75,000		75,000
Federal Funds	14,295,800	2,800	24,900			14,323,500
Dedicated Credits Revenue	93,500		600			94,100
GFR - Law Enforcement Services	617,900					617,900
GFR - Criminal Forfeiture Restricted Accou	999,500	500,500		588,000		2,088,000
GFR - Law Enforcement Operations	1,807,700		10,800			1,818,500
Crime Victim Reparations Fund	3,920,500	9,700	61,400			3,991,600
Beginning Nonlapsing	75,000					75,000
Commission on Criminal and Juvenile Justic	22,398,200	513,200	107,100	663,000		23,681,500
CCJJ Factual Innocence Payments						
Beginning Nonlapsing	18,800					18,800
CCJJ Factual Innocence Payments Total	18,800					18,800
Governor's Office Total	35,393,500	2,162,100	369,000	1,920,200	(3,114,700)	36,730,100
State Auditor						
State Auditor						
General Fund	3,351,000	(800)	89,900			3,440,100
Dedicated Credits Revenue	1,666,000	(700)	46,400			1,711,700
Beginning Nonlapsing	213,900	0				213,900
State Auditor Total	5,230,900	(1,500)	136,300			5,365,700
State Auditor Total	5,230,900	(1,500)	136,300			5,365,700
State Treasurer						
State Treasurer						
General Fund	888,300	500	18,000			906,800
Dedicated Credits Revenue	475,100	300	9,800			485,200
Unclaimed Property Trust	1,429,700	7,100	28,100			1,464,900
State Treasurer Total	2,793,100	7,900	55,900			2,856,900
State Treasurer Total	2,793,100	7,900	55,900			2,856,900
Attorney General						
Attorney General						
General Fund	26,477,500	283,500	633,200	207,500		27,601,700
General Fund, One-time		400,000		(7,500)		392,500
Federal Funds	1,598,600	400	47,400			1,646,400
Dedicated Credits Revenue	17,504,400	50,600	526,200			18,081,200
GFR - Constitutional Defense	359,200					359,200
GFR - Tobacco Settlement	73,500					73,500
Attorney General Litigation Fund	345,000	600	10,400			356,000
Transfers - Commission on Criminal and Juvenile Justice		200				200
Transfers - Federal	597,000		18,700			615,700
Transfers - Other Agencies	60,000		2,100			62,100
Beginning Nonlapsing	3,405,800					3,405,800
Closing Nonlapsing	(1,957,000)					(1,957,000)
Attorney General Total	48,464,000	735,300	1,238,000	200,000		50,637,300

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Contract Attorneys						
General Fund, One-time		13,850,000		(350,000)		13,500,000
Dedicated Credits Revenue	300,000					300,000
Contract Attorneys Total	300,000	13,850,000		(350,000)		13,800,000
Children's Justice Centers						
General Fund	3,071,300	18,300	5,100			3,094,700
Federal Funds	197,000	600	300			197,900
Dedicated Credits Revenue	225,500		400			225,900
Children's Justice Centers Total	3,493,800	18,900	5,800			3,518,500
Prosecution Council						
Federal Funds	56,800		5,100			61,900
Dedicated Credits Revenue	24,400		700			25,100
GFR - Public Safety Support	591,200	1,000	11,200			603,400
Transfers - Commission on Criminal and Ju	122,800					122,800
Transfers - Fed Pass-thru	148,700					148,700
Prosecution Council Total	943,900	1,000	17,000			961,900
Domestic Violence						
GFR - Domestic Violence	78,300					78,300
Domestic Violence Total	78,300					78,300
Attorney General Total	53,280,000	14,605,200	1,260,800	(150,000)		68,996,000
Corrections						
Corrections Programs & Operations						
General Fund	193,043,600	(1,403,800)	4,533,500	354,200		196,527,500
General Fund, One-time		2,497,600		(246,900)		2,250,700
Education Fund	49,000					49,000
Federal Funds	341,200		1,700			342,900
Dedicated Credits Revenue	4,036,000		90,500			4,126,500
GFR - Interstate Cmpct for Adult Offender	29,000					29,000
GFR - Prison Telephone Surcharge Accoun	1,500,000					1,500,000
Transfers - Commission on Criminal and Ju	517,100					517,100
Transfers - Other Agencies	210,000	(200)				209,800
Beginning Nonlapsing	4,500,000				(2,000,000)	2,500,000
Corrections Programs & Operations Total	204,225,900	1,093,600	4,625,700	107,300	(2,000,000)	208,052,500
Department Medical Services						
General Fund	25,556,600	2,028,900	479,200			28,064,700
Dedicated Credits Revenue	514,200					514,200
Transfers - Medicaid	1,400,000					1,400,000
Department Medical Services Total	27,470,800	2,028,900	479,200			29,978,900
Jail Contracting						
General Fund	26,232,800					26,232,800
General Fund, One-time		3,127,800				3,127,800
Federal Funds	50,000					50,000
Jail Contracting Total	26,282,800	3,127,800				29,410,600
Corrections Total	257,979,500	6,250,300	5,104,900	107,300	(2,000,000)	267,442,000

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund	3,859,700	2,300	86,000	5,800		3,953,800
General Fund, One-time				(4,300)		(4,300)
Dedicated Credits Revenue	2,200					2,200
Board of Pardons and Parole Total	3,861,900	2,300	86,000	1,500		3,951,700
Board of Pardons and Parole Total	3,861,900	2,300	86,000	1,500		3,951,700
Juvenile Justice Services						
Programs and Operations						
General Fund	82,749,100	1,504,500	1,538,600	111,900		85,904,100
General Fund, One-time		1,950,000		(18,900)		1,931,100
Federal Funds	3,673,100	5,700	60,800	1,200		3,740,800
Dedicated Credits Revenue	2,285,800		67,900			2,353,700
Dedicated Credits - Land Grant	55,000					55,000
Transfers - Child Nutrition	935,400					935,400
Transfers - Commission on Criminal and Ju	438,900		4,900			443,800
Transfers - H - Medical Assistance	(78,700)					(78,700)
Transfers - Medicaid	(1,506,400)	11,200				(1,495,200)
Transfers - Within Agency	(482,500)					(482,500)
Programs and Operations Total	88,069,700	3,471,400	1,672,200	94,200		93,307,500
Juvenile Justice Services Total	88,069,700	3,471,400	1,672,200	94,200		93,307,500
Courts						
Administration						
General Fund	87,480,500	253,100	2,564,600	823,600		91,121,800
General Fund, One-time				(11,900)		(11,900)
Federal Funds	561,400	157,400	5,700			724,500
Dedicated Credits Revenue	2,971,800		39,800			3,011,600
GFR - Dispute Resolution	423,500	100	13,400			437,000
GFR - Children's Legal Defense	375,000	50,000	11,700			436,700
GFR - Court Reporting Technology	254,300					254,300
GFR - Court Security Account	7,558,700		2,900			7,561,600
GFR - Court Trust Interest	808,800		22,200			831,000
GFR - DNA Specimen	249,200		7,200			256,400
GFR - Justice Court Tech, Sec,& Training	1,121,300		21,900			1,143,200
GFR - Non-Judicial Adjustment	942,000		28,000			970,000
GFR - Online Court Assistance	230,100					230,100
GFR - State Court Complex	304,300		9,100			313,400
GFR - Substance Abuse Prevention	526,500		14,500			541,000
GFR - Tobacco Settlement	352,800		8,300			361,100
Transfers - Commission on Criminal and Ju	581,800		4,900			586,700
Transfers - Other Agencies	472,000		4,400			476,400
Administration Total	105,214,000	460,600	2,758,600	811,700		109,244,900
Grand Jury						
General Fund	800					800
Grand Jury Total	800					800

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Contracts and Leases						
General Fund	14,456,000	527,500	2,900			14,986,400
General Fund, One-time		(443,000)				(443,000)
Dedicated Credits Revenue	250,000					250,000
GFR - State Court Complex	4,400,500	93,000				4,493,500
Contracts and Leases Total	19,106,500	177,500	2,900			19,286,900
Jury and Witness Fees						
General Fund	1,542,400		8,700			1,551,100
Dedicated Credits Revenue	10,000					10,000
Jury and Witness Fees Total	1,552,400		8,700			1,561,100
Guardian ad Litem						
General Fund	5,151,600	185,400	142,500	89,000		5,568,500
Dedicated Credits Revenue	75,000		2,000			77,000
GFR - Children's Legal Defense	457,400		12,700			470,100
GFR - Guardian Ad Litem Services	368,300		5,200			373,500
Guardian ad Litem Total	6,052,300	185,400	162,400	89,000		6,489,100
Courts Total	131,926,000	823,500	2,932,600	900,700		136,582,800
Public Safety						
Public Safety Programs & Operations						
General Fund	61,703,500	1,720,400	1,355,400			64,779,300
General Fund, One-time		4,684,400				4,684,400
Transportation Fund	5,495,500					5,495,500
Federal Funds	1,895,500	4,200	9,500			1,909,200
Dedicated Credits Revenue	16,323,300	204,200	248,500	(2,400)		16,773,600
GFR - Canine Body Armor Restricted Account		25,000				25,000
GFR - DNA Specimen	1,447,900	1,300				1,449,200
GFR - E-911 Emergency Services	3,891,200	(1,000,100)	2,300			2,893,400
GFR - Fire Academy Support	5,906,100	305,400	51,700			6,263,200
GFR - Firefighter Support Account	132,000					132,000
GFR - Nuclear Oversight	376,900	(376,900)				0
GFR - Public Safety Honoring Heroes Accoi	15,500	4,500				20,000
GFR - Public Safety Support	3,300					3,300
GFR - Reduced Cigarette Ignition Propensi	75,000		1,500			76,500
GFR - State Law Enforcement Forfeiture A	176,000	560,000		(543,000)		193,000
GFR - Statewide Warrant Ops	568,100		9,800			577,900
GFR - UHP Aero Bureau Restricted Account		205,000				205,000
Dept. of Public Safety Rest. Acct.	2,625,300	720,400	52,600			3,398,300
Transfers - Commission on Criminal and Ju	597,500					597,500
Transfers - Other Agencies	1,023,600	200				1,023,800
Transfers - Within Agency	143,100					143,100
Pass-through	3,388,500					3,388,500
Beginning Nonlapsing	6,131,100				(1,200,000)	4,931,100
Closing Nonlapsing	(3,658,900)					(3,658,900)
Lapsing Balance	(1,714,600)					(1,714,600)
Public Safety Programs & Operations Total	106,545,400	7,058,000	1,731,300	(545,400)	(1,200,000)	113,589,300

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Emergency Management						
General Fund	956,500	434,400	3,000			1,393,900
Federal Funds	40,506,900	1,200	103,500			40,611,600
Dedicated Credits Revenue	408,000					408,000
GFR - Nuclear Oversight	1,416,400	(1,409,100)				7,300
Transfers - Other Agencies	140,400					140,400
Pass-through	21,800					21,800
Lapsing Balance	(1,416,400)					(1,416,400)
Emergency Management Total	42,033,600	(973,500)	106,500			41,166,600
Division of Homeland Security - Emergency and Disaster Management						
Beginning Nonlapsing	3,002,900					3,002,900
Closing Nonlapsing	(3,002,900)					(3,002,900)
Division of Homeland Security - Emergency	0					0
Peace Officers' Standards and Training						
Dedicated Credits Revenue	42,300	2,700	400			45,400
GFR - Public Safety Support	3,668,100	174,400	62,300			3,904,800
Peace Officers' Standards and Training Total	3,710,400	177,100	62,700			3,950,200
Driver License						
Federal Funds	512,100	400	7,000			519,500
Dedicated Credits Revenue	7,500					7,500
Motorcycle Education	323,500		2,100			325,600
Dept. of Public Safety Rest. Acct.	25,785,700	(64,000)	578,300			26,300,000
Uninsured Motorist I.D.	2,360,100					2,360,100
Beginning Nonlapsing	2,454,000					2,454,000
Closing Nonlapsing	(2,118,900)					(2,118,900)
Driver License Total	29,324,000	(63,600)	587,400			29,847,800
Highway Safety						
General Fund	54,200	600	400			55,200
Federal Funds	4,441,000	13,600	44,600			4,499,200
Dedicated Credits Revenue		100				100
Dept. of Public Safety Rest. Acct.	900,600					900,600
Pass-through	140,200					140,200
Highway Safety Total	5,536,000	14,300	45,000			5,595,300
Division of Emergency Management						
GFR - Disaster Recovery Fund					150,000	150,000
Division of Emergency Management Total					150,000	150,000
Public Safety Total	187,149,400	6,212,300	2,532,900	(545,400)	(1,050,000)	194,299,200
Operating and Capital Budgets Total	765,684,000	33,533,500	14,150,600	2,328,500	(6,164,700)	809,531,900
Expendable Funds and Accounts						
Governor's Office						
Crime Victim Reparations						
General Fund, One-time				70,000		70,000
Crime Victim Reparations Total				70,000		70,000
Governor's Office Total				70,000		70,000
Expendable Funds and Accounts Total				70,000		70,000

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Business-like Activities						
Corrections						
Utah Correctional Industries						
Dedicated Credits Revenue	23,075,800	13,000	175,300			23,264,100
Utah Correctional Industries Total	23,075,800	13,000	175,300			23,264,100
Corrections Total	23,075,800	13,000	175,300			23,264,100
Business-like Activities Total	23,075,800	13,000	175,300			23,264,100
Restricted Fund and Account Transfers						
Restricted Account Transfers - EOCJ						
GFR - DNA Specimen Account						
General Fund	216,000					216,000
GFR - DNA Specimen Account Total	216,000					216,000
Restricted Account Transfers - EOCJ Total	216,000					216,000
Restricted Fund and Account Transfers Total	216,000					216,000
Grand Total	\$788,975,800	\$33,546,500	\$14,325,900	\$2,398,500	(\$6,164,700)	\$833,082,000

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
Governor's Office					
Governor's Office					
General Fund	208,900	63,400	60,000	50,000	382,300
General Fund, One-time	0	0	0	50,000	50,000
Governor's Office Total	208,900	63,400	60,000	100,000	432,300
Public Lands Litigation					
GFR - Constitutional Defense	200	0	0	1,000,000	1,000,200
Public Lands Litigation Total	200	0	0	1,000,000	1,000,200
Character Education					
General Fund	600	100	0	0	700
Character Education Total	600	100	0	0	700
Emergency Fund					
General Fund, One-time	0	0	0	44,200	44,200
Emergency Fund Total	0	0	0	44,200	44,200
Governor's Office of Planning and Budget					
General Fund	6,300	13,300	0	(50,000)	(30,400)
General Fund, One-time	0	0	0	200,000	200,000
Governor's Office of Planning and Budget Total	6,300	13,300	0	150,000	169,600
GOPB - Inspector General of Medicaid Services					
General Fund	500	400	0	0	900
Transfers - Medicaid	600	0	0	0	600
Pass-through	0	400	0	0	400
GOPB - Inspector General of Medicaid Services Total	1,100	800	0	0	1,900
Commission on Criminal and Juvenile Justice					
General Fund	(100)	300	0	0	200
Federal Funds	2,000	800	0	0	2,800
GFR - Criminal Forfeiture Restricted Account	0	0	0	500,500	500,500
Crime Victim Reparations Fund	6,700	3,000	0	0	9,700
Commission on Criminal and Juvenile Justice Total	8,600	4,100	0	500,500	513,200
Governor's Office Total	225,700	81,700	60,000	1,794,700	2,162,100
State Auditor					
State Auditor					
General Fund	(800)	0	0	0	(800)
Dedicated Credits Revenue	(700)	0	0	0	(700)
Beginning Nonlapsing	0	0	0	0	0
State Auditor Total	(1,500)	0	0	0	(1,500)
State Auditor Total	(1,500)	0	0	0	(1,500)
State Treasurer					
State Treasurer					
General Fund	500	0	0	0	500
Dedicated Credits Revenue	300	0	0	0	300
Unclaimed Property Trust	6,300	800	0	0	7,100
State Treasurer Total	7,100	800	0	0	7,900
State Treasurer Total	7,100	800	0	0	7,900

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Attorney General					
Attorney General					
General Fund	27,100	1,400	255,000	0	283,500
General Fund, One-time	0	0	0	400,000	400,000
Federal Funds	300	100	0	0	400
Dedicated Credits Revenue	5,200	400	0	45,000	50,600
Attorney General Litigation Fund	500	100	0	0	600
Transfers - Commission on Criminal and Juvenile Justice	200	0	0	0	200
Attorney General Total	33,300	2,000	255,000	445,000	735,300
Contract Attorneys					
General Fund, One-time	0	0	13,850,000	0	13,850,000
Contract Attorneys Total	0	0	13,850,000	0	13,850,000
Children's Justice Centers					
General Fund	0	0	18,300	0	18,300
Federal Funds	600	0	0	0	600
Children's Justice Centers Total	600	0	18,300	0	18,900
Prosecution Council					
GFR - Public Safety Support	200	800	0	0	1,000
Prosecution Council Total	200	800	0	0	1,000
Attorney General Total	34,100	2,800	14,123,300	445,000	14,605,200
Corrections					
Corrections Programs & Operations					
General Fund	340,800	255,400	0	(2,000,000)	(1,403,800)
General Fund, One-time	0	0	0	2,497,600	2,497,600
Transfers - Other Agencies	(200)	0	0	0	(200)
Corrections Programs & Operations Total	340,600	255,400	0	497,600	1,093,600
Department Medical Services					
General Fund	21,200	7,700	0	2,000,000	2,028,900
Department Medical Services Total	21,200	7,700	0	2,000,000	2,028,900
Jail Contracting					
General Fund, One-time	0	0	1,000,000	2,127,800	3,127,800
Jail Contracting Total	0	0	1,000,000	2,127,800	3,127,800
Corrections Total	361,800	263,100	1,000,000	4,625,400	6,250,300
Board of Pardons and Parole					
Board of Pardons and Parole					
General Fund	900	1,400	0	0	2,300
Board of Pardons and Parole Total	900	1,400	0	0	2,300
Board of Pardons and Parole Total	900	1,400	0	0	2,300

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Juvenile Justice Services					
Programs and Operations					
General Fund	44,800	18,200	1,436,000	5,500	1,504,500
General Fund, One-time	0	0	0	1,950,000	1,950,000
Federal Funds	900	0	0	4,800	5,700
Transfers - Medicaid	0	0	0	11,200	11,200
Programs and Operations Total	45,700	18,200	1,436,000	1,971,500	3,471,400
Juvenile Justice Services Total	45,700	18,200	1,436,000	1,971,500	3,471,400
Courts					
Administration					
General Fund	25,000	100	228,000	0	253,100
Federal Funds	0	0	0	157,400	157,400
GFR - Dispute Resolution	100	0	0	0	100
GFR - Children's Legal Defense	0	0	0	50,000	50,000
Administration Total	25,100	100	228,000	207,400	460,600
Contracts and Leases					
General Fund	199,000	0	350,000	(21,500)	527,500
General Fund, One-time	0	0	(443,000)	0	(443,000)
GFR - State Court Complex	0	0	93,000	0	93,000
Contracts and Leases Total	199,000	0	0	(21,500)	177,500
Guardian ad Litem					
General Fund	300	0	185,100	0	185,400
Guardian ad Litem Total	300	0	185,100	0	185,400
Courts Total	224,400	100	413,100	185,900	823,500
Public Safety					
Public Safety Programs & Operations					
General Fund	104,300	96,100	1,520,000	0	1,720,400
General Fund, One-time	0	0	1,400,000	3,284,400	4,684,400
Federal Funds	3,300	900	0	0	4,200
Dedicated Credits Revenue	125,500	78,700	0	0	204,200
GFR - Canine Body Armor Restricted Account	0	0	0	25,000	25,000
GFR - DNA Specimen	1,300	0	0	0	1,300
GFR - E-911 Emergency Services	(100)	0	0	(1,000,000)	(1,000,100)
GFR - Fire Academy Support	(1,600)	0	0	307,000	305,400
GFR - Nuclear Oversight	0	0	0	(376,900)	(376,900)
GFR - Public Safety Honoring Heroes Account	0	0	0	4,500	4,500
GFR - State Law Enforcement Forfeiture Account	0	0	560,000	0	560,000
GFR - UHP Aero Bureau Restricted Account	0	0	0	205,000	205,000
Dept. of Public Safety Rest. Acct.	700	1,400	0	718,300	720,400
Transfers - Other Agencies	0	200	0	0	200
Public Safety Programs & Operations Total	233,400	177,300	3,480,000	3,167,300	7,058,000
Emergency Management					
General Fund	3,600	800	430,000	0	434,400
Federal Funds	1,200	0	0	0	1,200
GFR - Nuclear Oversight	7,300	0	0	(1,416,400)	(1,409,100)
Emergency Management Total	12,100	800	430,000	(1,416,400)	(973,500)

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Peace Officers' Standards and Training					
Dedicated Credits Revenue	2,700	0	0	0	2,700
GFR - Public Safety Support	158,300	16,100	0	0	174,400
Peace Officers' Standards and Training Total	161,000	16,100	0	0	177,100
Driver License					
Federal Funds	300	100	0	0	400
Dept. of Public Safety Rest. Acct.	(99,000)	35,000	0	0	(64,000)
Driver License Total	(98,700)	35,100	0	0	(63,600)
Highway Safety					
General Fund	500	100	0	0	600
Federal Funds	11,000	2,600	0	0	13,600
Dedicated Credits Revenue	100	0	0	0	100
Highway Safety Total	11,600	2,700	0	0	14,300
Public Safety Total	319,400	232,000	3,910,000	1,750,900	6,212,300
Operating and Capital Budgets Total	1,217,600	600,100	20,942,400	10,773,400	33,533,500
Business-like Activities					
Corrections					
Utah Correctional Industries					
Dedicated Credits Revenue	10,400	2,600	0	0	13,000
Utah Correctional Industries Total	10,400	2,600	0	0	13,000
Corrections Total	10,400	2,600	0	0	13,000
Business-like Activities Total	10,400	2,600	0	0	13,000
Grand Total	\$1,228,000	\$602,700	\$20,942,400	\$10,773,400	\$33,546,500

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
Governor's Office				
Governor's Office				
General Fund	30,700	36,200	24,500	91,400
Federal Funds	1,100	1,400	1,300	3,800
Dedicated Credits Revenue	3,700	4,700	4,300	12,700
Governor's Office Total	35,500	42,300	30,100	107,900
Public Lands Litigation				
GFR - Constitutional Defense	4,100	5,200	3,100	12,400
Public Lands Litigation Total	4,100	5,200	3,100	12,400
Governor's Office of Planning and Budget				
General Fund	23,900	27,800	22,100	73,800
Dedicated Credits Revenue	300	300	200	800
Governor's Office of Planning and Budget Total	24,200	28,100	22,300	74,600
GOPB - Inspector General of Medicaid Services				
General Fund	11,100	13,500	8,900	33,500
Transfers - Medicaid	11,100	13,500	8,900	33,500
GOPB - Inspector General of Medicaid Services Total	22,200	27,000	17,800	67,000
Commission on Criminal and Juvenile Justice				
General Fund	3,000	3,700	2,700	9,400
Federal Funds	7,600	8,800	8,500	24,900
Dedicated Credits Revenue	200	200	200	600
GFR - Law Enforcement Operations	3,300	4,100	3,400	10,800
Crime Victim Reparations Fund	19,200	22,300	19,900	61,400
Commission on Criminal and Juvenile Justice Total	33,300	39,100	34,700	107,100
Governor's Office Total	119,300	141,700	108,000	369,000
State Auditor				
State Auditor				
General Fund	28,900	35,500	25,500	89,900
Dedicated Credits Revenue	14,900	18,200	13,300	46,400
State Auditor Total	43,800	53,700	38,800	136,300
State Auditor Total	43,800	53,700	38,800	136,300
State Treasurer				
State Treasurer				
General Fund	5,600	6,900	5,500	18,000
Dedicated Credits Revenue	3,100	3,800	2,900	9,800
Unclaimed Property Trust	8,200	10,100	9,800	28,100
State Treasurer Total	16,900	20,800	18,200	55,900
State Treasurer Total	16,900	20,800	18,200	55,900

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Attorney General				
Attorney General				
General Fund	205,200	249,800	178,200	633,200
Federal Funds	15,100	18,800	13,500	47,400
Dedicated Credits Revenue	172,400	208,800	145,000	526,200
Attorney General Litigation Fund	3,300	4,100	3,000	10,400
Transfers - Federal	6,000	7,400	5,300	18,700
Transfers - Other Agencies	700	800	600	2,100
Attorney General Total	402,700	489,700	345,600	1,238,000
Children's Justice Centers				
General Fund	1,500	1,900	1,700	5,100
Federal Funds	100	100	100	300
Dedicated Credits Revenue	100	200	100	400
Children's Justice Centers Total	1,700	2,200	1,900	5,800
Prosecution Council				
Federal Funds	1,700	2,100	1,300	5,100
Dedicated Credits Revenue	200	300	200	700
GFR - Public Safety Support	3,800	4,600	2,800	11,200
Prosecution Council Total	5,700	7,000	4,300	17,000
Attorney General Total	410,100	498,900	351,800	1,260,800
Corrections				
Corrections Programs & Operations				
General Fund	1,219,000	1,557,300	1,757,200	4,533,500
Federal Funds	500	600	600	1,700
Dedicated Credits Revenue	24,900	31,600	34,000	90,500
Corrections Programs & Operations Total	1,244,400	1,589,500	1,791,800	4,625,700
Department Medical Services				
General Fund	149,900	191,200	138,100	479,200
Department Medical Services Total	149,900	191,200	138,100	479,200
Corrections Total	1,394,300	1,780,700	1,929,900	5,104,900
Board of Pardons and Parole				
Board of Pardons and Parole				
General Fund	27,500	34,800	23,700	86,000
Board of Pardons and Parole Total	27,500	34,800	23,700	86,000
Board of Pardons and Parole Total	27,500	34,800	23,700	86,000
Juvenile Justice Services				
Programs and Operations				
General Fund	393,000	473,600	672,000	1,538,600
Federal Funds	15,500	19,000	26,300	60,800
Dedicated Credits Revenue	17,200	20,700	30,000	67,900
Transfers - Commission on Criminal and Juvenile Justice	1,400	1,800	1,700	4,900
Programs and Operations Total	427,100	515,100	730,000	1,672,200
Juvenile Justice Services Total	427,100	515,100	730,000	1,672,200

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Courts				
Administration				
General Fund	711,100	1,001,000	852,500	2,564,600
Federal Funds	1,800	1,800	2,100	5,700
Dedicated Credits Revenue	11,700	14,700	13,400	39,800
GFR - Dispute Resolution	3,600	5,000	4,800	13,400
GFR - Children's Legal Defense	3,200	4,700	3,800	11,700
GFR - Court Security Account	900	1,200	800	2,900
GFR - Court Trust Interest	6,400	8,700	7,100	22,200
GFR - DNA Specimen	1,900	2,600	2,700	7,200
GFR - Justice Court Tech, Sec,& Training	6,700	8,300	6,900	21,900
GFR - Non-Judicial Adjustment	7,500	10,100	10,400	28,000
GFR - State Court Complex	2,500	3,700	2,900	9,100
GFR - Substance Abuse Prevention	3,900	5,200	5,400	14,500
GFR - Tobacco Settlement	2,200	3,000	3,100	8,300
Transfers - Commission on Criminal and Juvenile Justice	1,600	1,500	1,800	4,900
Transfers - Other Agencies	1,500	1,600	1,300	4,400
Administration Total	766,500	1,073,100	919,000	2,758,600
Contracts and Leases				
General Fund	1,100	1,200	600	2,900
Contracts and Leases Total	1,100	1,200	600	2,900
Jury and Witness Fees				
General Fund	4,500	1,900	2,300	8,700
Jury and Witness Fees Total	4,500	1,900	2,300	8,700
Guardian ad Litem				
General Fund	41,800	51,700	49,000	142,500
Dedicated Credits Revenue	600	700	700	2,000
GFR - Children's Legal Defense	3,700	4,600	4,400	12,700
GFR - Guardian Ad Litem Services	1,500	1,900	1,800	5,200
Guardian ad Litem Total	47,600	58,900	55,900	162,400
Courts Total	819,700	1,135,100	977,800	2,932,600
Public Safety				
Public Safety Programs & Operations				
General Fund	396,700	497,500	461,200	1,355,400
Federal Funds	3,400	2,900	3,200	9,500
Dedicated Credits Revenue	64,400	82,100	102,000	248,500
GFR - E-911 Emergency Services	1,000	1,300	0	2,300
GFR - Fire Academy Support	15,300	16,300	20,100	51,700
GFR - Reduced Cigarette Ignition Propensity & Firefighter Protectic	400	500	600	1,500
GFR - Statewide Warrant Ops	2,400	3,000	4,400	9,800
Dept. of Public Safety Rest. Acct.	17,800	15,900	18,900	52,600
Public Safety Programs & Operations Total	501,400	619,500	610,400	1,731,300
Emergency Management				
General Fund	900	1,000	1,100	3,000
Federal Funds	30,800	33,700	39,000	103,500
Emergency Management Total	31,700	34,700	40,100	106,500

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Peace Officers' Standards and Training				
Dedicated Credits Revenue	100	100	200	400
GFR - Public Safety Support	18,900	23,000	20,400	62,300
Peace Officers' Standards and Training Total	19,000	23,100	20,600	62,700
Driver License				
Federal Funds	2,100	2,400	2,500	7,000
Motorcycle Education	600	700	800	2,100
Dept. of Public Safety Rest. Acct.	138,100	161,600	278,600	578,300
Driver License Total	140,800	164,700	281,900	587,400
Highway Safety				
General Fund	100	100	200	400
Federal Funds	14,800	13,700	16,100	44,600
Highway Safety Total	14,900	13,800	16,300	45,000
Public Safety Total	707,800	855,800	969,300	2,532,900
Operating and Capital Budgets Total	3,966,500	5,036,600	5,147,500	14,150,600
Business-like Activities				
Corrections				
Utah Correctional Industries				
Dedicated Credits Revenue	48,600	62,700	64,000	175,300
Utah Correctional Industries Total	48,600	62,700	64,000	175,300
Corrections Total	48,600	62,700	64,000	175,300
Business-like Activities Total	48,600	62,700	64,000	175,300
Grand Total	\$4,015,100	\$5,099,300	\$5,211,500	\$14,325,900

Notes:

1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Base Shift from GOPB to Governor Supplemental	Governor's Ofc	Governor's Ofc	S.B. 2	1	General	50,000
Base Shift from GOPB to Governor Supplemental	Governor's Ofc	GOMB	S.B. 2	5	General	(50,000)
Subtotal, Base Shift from GOPB to Governor Supplemental						0
Energy Advisor	Governor's Ofc	Governor's Ofc	S.B. 2	1	General	60,000
H.B. 43, Campaign Finance Reporting	Governor's Ofc	Governor's Ofc	S.B. 3	33	General	20,000
H.B. 43, Campaign Finance Reporting	Governor's Ofc	Governor's Ofc	S.B. 3	33	General 1x	44,000
Subtotal, H.B. 43, Campaign Finance Reporting						64,000
S.B. 241, Disclosure Requirements	Governor's Ofc	Governor's Ofc	S.B. 3	34	General	15,000
Utah Clean Air Initiative	Governor's Ofc	Governor's Ofc	S.B. 2	1	General 1x	50,000
Public Lands Litigation	Governor's Ofc	Public Lands Lit	S.B. 2	2	Restricted	1,000,000
Replace Emergency Fund	Governor's Ofc	Emergency Fund	S.B. 2	4	General 1x	44,200
Daggett Economic Development	Governor's Ofc	GOMB	S.B. 3	35	General 1x	25,000
H.B. 94, Privatization Board	Governor's Ofc	GOMB	S.B. 3	36	General	7,700
Privatization Board Support (HB 94)	Governor's Ofc	GOMB	S.B. 2	5	General 1x	200,000
S.B. 72, Prison Relocation and Development	Governor's Ofc	GOMB	S.B. 3	37	General	430,000
S.B. 72, Prison Relocation and Development	Governor's Ofc	GOMB	S.B. 3	37	General 1x	680,000
Subtotal, S.B. 72, Prison Relocation and Development						1,110,000
H.B. 106 Adjustment	Governor's Ofc	GOPB IG Med Svcs	S.B. 3	38	General	(34,400)
H.B. 106 Adjustment	Governor's Ofc	GOPB IG Med Svcs	S.B. 3	38	Trans. Med	(61,600)
H.B. 106 Adjustment	Governor's Ofc	GOPB IG Med Svcs	S.B. 3	38	Passthrough	(733,800)
H.B. 106 Adjustment	Governor's Ofc	GOPB IG Med Svcs	S.B. 3	38	Beg. Bal.	865,300
H.B. 106, Medicaid Inspector General Amendments	Governor's Ofc	GOPB IG Med Svcs	Carries		Passthrough	733,400
H.B. 106, Medicaid Inspector General Amendments	Governor's Ofc	GOPB IG Med Svcs	Carries		General	(1,020,200)
H.B. 106, Medicaid Inspector General Amendments	Governor's Ofc	GOPB IG Med Svcs	Carries		Beg. Bal.	(865,300)
H.B. 106, Medicaid Inspector General Amendments	Governor's Ofc	GOPB IG Med Svcs	Carries		Trans. Med	(1,962,600)
Subtotal, H.B. 106 Medicaid Inspector General Amendments						(3,114,700)
Extradition Funding	Governor's Ofc	CCJJ	S.B. 3	39	General 1x	75,000
H.B. 384, Property Disposition Amendments	Governor's Ofc	CCJJ	S.B. 3	40	Restricted	588,000
State Asset Forfeiture Grant Program	Governor's Ofc	CCJJ	S.B. 2	7	Restricted	500,500
Transfer from AUD - State Auditor	State Auditor	State Auditor	S.B. 2	8	General	3,004,500
Transfer from AUD - State Auditor	State Auditor	State Auditor	S.B. 2	8	Ded. Credit	1,666,000
Transfer from AUD - State Auditor	State Auditor	State Auditor	S.B. 2	8	Beg. Bal.	213,900
Transfer To AUD - State Auditor	State Auditor	State Auditor	S.B. 2	8	General	(3,004,500)
Transfer To AUD - State Auditor	State Auditor	State Auditor	S.B. 2	8	Ded. Credit	(1,666,000)
Transfer To AUD - State Auditor	State Auditor	State Auditor	S.B. 2	8	Beg. Bal.	(213,900)
Subtotal, Transfer from AUD - State Auditor						0
Child Protection Caseload Increases (Uintah Basin)	Attorney General	Attorney General	S.B. 2	10	Ded. Credit	45,000
Child Protection Caseload Increases (Uintah Basin)	Attorney General	Attorney General	S.B. 2	10	General	155,000
Subtotal, Child Protection Caseload Increases (Uintah Basin)						200,000
Communications Portal	Attorney General	Attorney General	S.B. 3	42	General	200,000
DNR Fire/Forestry/State Lands Legal Support	Attorney General	Attorney General	S.B. 2	10	General	100,000
Netsmartz	Attorney General	Attorney General	S.B. 2	10	General 1x	400,000
S.B. 49, Child Welfare Modifications	Courts	Administration	S.B. 3	61	General	4,000
S.B. 49, Child Welfare Modifications	Courts	Administration	S.B. 3	61	General 1x	(4,000)
S.B. 49, Child Welfare Modifications	Attorney General	Attorney General	S.B. 3	43	General	7,500
S.B. 49, Child Welfare Modifications	Attorney General	Attorney General	S.B. 3	43	General 1x	(7,500)
Subtotal, S.B. 49, Child Welfare Modifications						0
"Pelt" Case Settlement Final Payment	Attorney General	Contract Attys	S.B. 2	11	General 1x	13,500,000
King's English Settlement	Attorney General	Contract Attys	S.B. 2	11	General 1x	350,000
King's English Settlement Reallocation	Attorney General	Contract Attys	S.B. 3	44	General 1x	(350,000)
State Contract Provider COLA	Attorney General	Chldrn Just Ctrs	S.B. 2	12	General	18,300
H.B. 3 Txfrd \$2m CNLB to GF	Corrections	Programs & Ops	Carries		Beg. Bal.	(2,000,000)
H.B. 50, Dating Violence Protection Act	Corrections	Programs & Ops	S.B. 3	46	General	27,400
H.B. 50, Dating Violence Protection Act	Courts	Administration	S.B. 3	55	General	124,200
Subtotal, H.B. 50, Dating Violence Protection Act						151,600

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UDC Reallocation: Offender Substance Abuse Treatment	Corrections	Programs & Ops	S.B. 2	14	General	2,219,000
UDC Reallocation: Operational Efficiencies	Corrections	Programs & Ops	S.B. 2	14	General	(6,219,000)
UDC Reallocation: Parole Violator Center	Corrections	Programs & Ops	S.B. 2	14	General	2,000,000
UDC Reallocation: Inmate Medical	Corrections	Medical Svcs	S.B. 2	15	General	2,000,000
Subtotal, UDC Reallocation						0
Parole Violator Center	Corrections	Programs & Ops	S.B. 2	14	General 1x	2,497,600
S.B. 131, Assault Amendments	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	50	General	2,300
S.B. 131, Assault Amendments	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	50	General 1x	(1,800)
S.B. 131, Assault Amendments	Courts	Administration	S.B. 3	65	General	10,500
S.B. 131, Assault Amendments	Corrections	Programs & Ops	S.B. 3	48	General	121,500
S.B. 131, Assault Amendments	Corrections	Programs & Ops	S.B. 3	48	General 1x	(94,500)
Subtotal, S.B. 131, Assault Amendments						38,000
Jail Contracting Growth	Corrections	Jail Contracting	S.B. 2	16	General 1x	2,765,000
Jail Contracting Substance Abuse Treatment for Inmates	Corrections	Jail Contracting	S.B. 2	16	General 1x	362,800
H.B. 10, Sex Offense Amendments	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	49	General	3,500
H.B. 10, Sex Offense Amendments	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	49	General 1x	(2,500)
H.B. 10, Sex Offense Amendments	Corrections	Programs & Ops	S.B. 3	45	General	213,000
H.B. 10, Sex Offense Amendments	Corrections	Programs & Ops	S.B. 3	45	General 1x	(155,000)
H.B. 10, Sex Offense Amendments	Courts	Administration	S.B. 3	53	General	2,400
Subtotal, H.B. 10, Sex Offense Amdts.						61,400
FMAP Rate Change	Juv Justice Svcs	Programs & Ops	S.B. 2	18	General	(16,000)
FMAP Rate Change	Juv Justice Svcs	Programs & Ops	S.B. 2	18	Federal	4,800
FMAP Rate Change	Juv Justice Svcs	Programs & Ops	S.B. 2	18	Trans. Med	11,200
Subtotal, FMAP Rate Change						0
Genesis Work Camp	Juv Justice Svcs	Programs & Ops	S.B. 2	18	General	1,250,000
H.B. 105, Serious Youth Offender Funding (less than FN)	Corrections	Programs & Ops	S.B. 3	47	General	(7,700)
H.B. 105, Serious Youth Offender Funding (less than FN)	Corrections	Programs & Ops	S.B. 3	47	General 1x	2,600
H.B. 105, Serious Youth Offender Funding (less than FN)	Juv Justice Svcs	Programs & Ops	S.B. 3	51	General	111,900
H.B. 105, Serious Youth Offender Funding (less than FN)	Juv Justice Svcs	Programs & Ops	S.B. 3	51	General 1x	(18,900)
H.B. 105, Serious Youth Offender Funding (less than FN)	Juv Justice Svcs	Programs & Ops	S.B. 3	51	Federal	1,200
Subtotal, H.B. 105, Serious Youth Offender Funding (less than FN)						94,200
O&M Funding Shift from Courts	Juv Justice Svcs	Programs & Ops	S.B. 2	18	General	21,500
O&M Funding Shift from Courts	Courts	Contracts Leases	S.B. 2	20	General	(21,500)
Subtotal, O&M Funding Shift from Courts						0
Receiving Center & Youth Services	Juv Justice Svcs	Programs & Ops	S.B. 2	18	General 1x	750,000
State Contract Provider COLA	Juv Justice Svcs	Programs & Ops	S.B. 2	18	General	186,000
Weber Valley Detention Center	Juv Justice Svcs	Programs & Ops	S.B. 2	18	General 1x	1,200,000
Court Improvement Grant	Courts	Administration	S.B. 2	19	Federal	157,400
Data Processing/E-Filing	Courts	Administration	S.B. 3	52	General 1x	10,000
Divorce Education for Children	Courts	Administration	S.B. 2	19	Restricted	50,000
Drug Courts/Tobacco Settlement Fund Loss	Courts	Administration	S.B. 2	19	General	130,000
H.B. 13, Protection of Children Riding in Motor Vehicles	Courts	Administration	S.B. 3	54	General	6,600
H.B. 13, Protection of Children Riding in Motor Vehicles	Courts	Administration	S.B. 3	54	General 1x	(6,600)
Subtotal, H.B. 13 Prtcn Chldrn Mot. Veh.						0
H.B. 100, Internet Privacy Amendments	Courts	Administration	S.B. 3	56	General	8,100
H.B. 102, Arson Penalties Amendments	Courts	Administration	S.B. 3	57	General	2,800
H.B. 103, Wireless Telephone Use Restrictions	Courts	Administration	S.B. 3	58	General	4,000
H.B. 239, Jury Service Amendments	Courts	Administration	S.B. 3	59	General	22,600
H.B. 239, Jury Service Amendments	Courts	Administration	S.B. 3	59	General 1x	(11,300)
Subtotal, H.B. 239, Jury Service Amendments						11,300
H.B. 338, Alimony Revisions	Courts	Administration	S.B. 3	60	General	26,900
S.B. 80, Removal from Database Restr. Firearm Purch.	Courts	Administration	S.B. 3	62	General	10,100
S.B. 125, District Court Judge Amendments	Courts	Administration	S.B. 3	63	General	240,000
S.B. 127, Juvenile Court Judge Amendments	Courts	Administration	S.B. 3	64	General	353,300

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 155, Postadoption Contact Agreements	Courts	Administration	S.B. 3	66	General	8,100
S.B. 155, Postadoption Contact Agreements	Courts	Guard Ad Litem	S.B. 3	68	General	39,000
Subtotal, S.B. 155, Postadoption Contact Agreements						47,100
State Contract Provider COLA	Courts	Administration	S.B. 2	19	General	5,000
Ogden Courts O&M	Courts	Contracts Leases	S.B. 2	20	General	443,000
Ogden Courts O&M	Courts	Contracts Leases	S.B. 2	20	General 1x	(443,000)
Subtotal, Ogden Courts O&M						0
Transfer to Main Line Item to buy Laws of Utah	Courts	Administration	S.B. 2	19	General	93,000
Transfer to Main Line Item to buy Laws of Utah	Courts	Contracts Leases	S.B. 2	20	General	(93,000)
Transfer to Main Line Item to buy Laws of Utah	Courts	Contracts Leases	S.B. 2	20	Restricted	93,000
Subtotal, Laws of Utah						93,000
GAL Attorney and Staff 8th Distr. (Uintah Basin)	Courts	Guard Ad Litem	S.B. 2	21	General	185,100
Guardian Ad Litem Volunteer Advocate	Courts	Guard Ad Litem	S.B. 3	67	General	50,000
Aero Bureau Restricted Account	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	205,000
BCI Computer Rewrite	Public Safety	DPS Progs & Ops	S.B. 2	23	General 1x	1,700,000
Canine Body Armor	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	25,000
CCJJ Criminal Forfeiture Grant	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	(160,000)
CCJJ Criminal Forfeiture Grant	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	560,000
Subtotal, CCJJ Criminal Forfeiture Grant						400,000
DNA Processing	Public Safety	DPS Progs & Ops	S.B. 2	23	General 1x	300,000
DNA Processing	Public Safety	DPS Progs & Ops	S.B. 2	23	General 1x	1,200,000
Subtotal, DNA Processing						1,500,000
DNA Supplies	Public Safety	DPS Progs & Ops	S.B. 2	23	General 1x	200,000
Gang Tattoo Removal Program	Public Safety	DPS Progs & Ops	S.B. 2	23	General 1x	100,000
Transfer to General Fund	Public Safety	DPS Progs & Ops	Carries		Beg. Bal.	(1,200,000)
H.B. 33, Expungement Process Amendments	Public Safety	DPS Progs & Ops	S.B. 3	69	Ded. Credit	1,000
H.B. 165, Background Checks for Child Care Workers	Public Safety	DPS Progs & Ops	S.B. 3	70	Ded. Credit	4,100
H.B. 211, Concealed Weapon Permit f Srvc Mmbrs	Public Safety	DPS Progs & Ops	S.B. 3	71	Ded. Credit	(7,500)
H.B. 384, Property Disposition Amendments	Public Safety	DPS Progs & Ops	S.B. 3	72	Restricted	(543,000)
High Level Nuclear Waste	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	(376,900)
Honoring Heroes	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	4,500
Investigators	Public Safety	DPS Progs & Ops	S.B. 2	23	General	300,000
Public Sfty Restr. Acct - HB 298 (2012 Gen Sess)	Public Safety	DPS Progs & Ops	S.B. 2	23	Transp. Spec.	718,300
SBI Evidence Tracking System	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	160,000
SBI Warehouse Shelving	Public Safety	DPS Progs & Ops	S.B. 2	23	General 1x	84,400
SIAC Analysts/Drug Trafficking and Gang Violence Reduct	Public Safety	DPS Progs & Ops	S.B. 2	23	General	150,000
SIAC Training	Public Safety	DPS Progs & Ops	S.B. 2	23	General 1x	100,000
Statewide Unified E-911 Account	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	(1,000,000)
Trooper Overtime	Public Safety	DPS Progs & Ops	S.B. 2	23	General 1x	1,000,000
UHP Compression	Public Safety	DPS Progs & Ops	S.B. 2	23	General	320,000
UHP Salary Adjustment	Public Safety	DPS Progs & Ops	S.B. 2	23	General	750,000
Utah Fire and Rescue Academy	Public Safety	DPS Progs & Ops	S.B. 2	23	Restricted	307,000
Emergency Management Operations	Public Safety	Emergency Mgt	S.B. 2	24	General	430,000
High Level Nuclear Waste	Public Safety	Emergency Mgt	S.B. 2	24	Restricted	(1,416,400)
H.B. 223, Emergency Mgmt Funding Amendments	Public Safety	Div Emergncy Mgt	Carries		Restricted	150,000
Factual Innocence Payment	Governor's Ofc	Crime Victim Rep	S.B. 3	41	General 1x	70,000
Grand Total						\$27,949,600

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets				
Governor's Office				
Governor's Office				
General Fund, One-time	0	1,200	0	1,200
Federal Funds	318,900	0	0	318,900
Governor's Office Total	318,900	1,200	0	320,100
Constitutional Defense Council				
GFR - Constitutional Defense	0	0	(79,800)	(79,800)
Constitutional Defense Council Total	0	0	(79,800)	(79,800)
Governor's Office of Planning and Budget				
General Fund, One-time	(44,200)	7,000	0	(37,200)
Governor's Office of Planning and Budget Total	(44,200)	7,000	0	(37,200)
GOBP - Inspector General of Medicaid Services				
General Fund, One-time	0	(255,500)	0	(255,500)
Transfers - Medicaid	0	(498,400)	0	(498,400)
GOBP - Inspector General of Medicaid Services Total	0	(753,900)	0	(753,900)
Commission on Criminal and Juvenile Justice				
General Fund, One-time	45,500	0	0	45,500
Federal Funds	725,300	0	0	725,300
American Recovery and Reinvestment Act	60,000	0	0	60,000
GFR - Criminal Forfeiture Restricted Account	1,000,000	0	0	1,000,000
Commission on Criminal and Juvenile Justice Total	1,830,800	0	0	1,830,800
Governor's Office Total	2,105,500	(745,700)	(79,800)	1,280,000
Attorney General				
Attorney General				
Federal Funds	220,800	0	0	220,800
Attorney General Total	220,800	0	0	220,800
Contract Attorneys				
General Fund, One-time	0	350,000	0	350,000
Contract Attorneys Total	0	350,000	0	350,000
Attorney General Total	220,800	350,000	0	570,800
Corrections				
Corrections Programs & Operations				
General Fund, One-time	(7,362,800)	0	0	(7,362,800)
Federal Funds	119,500	0	0	119,500
Beginning Nonlapsing	(2,000,000)	0	0	(2,000,000)
Closing Nonlapsing	2,000,000	0	0	2,000,000
Corrections Programs & Operations Total	(7,243,300)	0	0	(7,243,300)

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Department Medical Services				
General Fund, One-time	1,806,900	0	0	1,806,900
Department Medical Services Total	1,806,900	0	0	1,806,900
Jail Contracting				
General Fund, One-time	(1,765,000)	0	0	(1,765,000)
Jail Contracting Total	(1,765,000)	0	0	(1,765,000)
Corrections Total	(7,201,400)	0	0	(7,201,400)
Juvenile Justice Services				
Programs and Operations				
General Fund, One-time	21,500	0	0	21,500
Federal Funds	856,800	0	0	856,800
Programs and Operations Total	878,300	0	0	878,300
Juvenile Justice Services Total	878,300	0	0	878,300
Courts				
Administration				
Federal Funds	573,400	0	0	573,400
Administration Total	573,400	0	0	573,400
Contracts and Leases				
General Fund, One-time	(21,500)	0	0	(21,500)
Contracts and Leases Total	(21,500)	0	0	(21,500)
Jury and Witness Fees				
General Fund, One-time	114,700	0	0	114,700
Jury and Witness Fees Total	114,700	0	0	114,700
Courts Total	666,600	0	0	666,600
Public Safety				
Public Safety Programs & Operations				
General Fund, One-time	(3,284,400)	14,000	0	(3,270,400)
GFR - State Law Enforcement Forfeiture Account	368,000	0	0	368,000
GFR - UHP Aero Bureau Restricted Account	205,000	0	0	205,000
Beginning Nonlapsing	(1,200,000)	0	0	(1,200,000)
Closing Nonlapsing	1,200,000	0	0	1,200,000
Public Safety Programs & Operations Total	(2,711,400)	14,000	0	(2,697,400)
Driver License				
Dept. of Public Safety Rest. Acct.	0	26,000	0	26,000
Driver License Total	0	26,000	0	26,000
Public Safety Total	(2,711,400)	40,000	0	(2,671,400)
Operating and Capital Budgets Total	(6,041,600)	(355,700)	(79,800)	(6,477,100)

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Transfers to Unrestricted Funds				
Rev Transfers - EOCJ				
General Fund - EOCJ				
Beginning Nonlapsing - Dept of Corrections	2,000,000	0	0	2,000,000
Beginning Nonlapsing - Dept of Public Safety	1,200,000	0	0	1,200,000
General Fund - EOCJ Total	3,200,000	0	0	3,200,000
Rev Transfers - EOCJ Total	3,200,000	0	0	3,200,000
Transfers to Unrestricted Funds Total	3,200,000	0	0	3,200,000
Grand Total	(\$2,841,600)	(\$355,700)	(\$79,800)	(\$3,277,100)

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Defense Human Resources	Governor's Ofc	Governor's Ofc	H.B. 3	1	Federal	318,900
S.B. 241, Disclosure Requirements	Governor's Ofc	Governor's Ofc	S.B. 3	1	General 1x	1,200
H.B.131, Const. & Fed. Commission	Governor's Ofc	Const Def Cncl	Carries		Restricted	(79,800)
Operational Efficiencies	Governor's Ofc	GOMB	H.B. 3	6	General 1x	(44,200)
S.B. 72, Prison Relocation and Development	Governor's Ofc	GOMB	S.B. 3	2	General 1x	7,000
H.B. 106, Medicaid Inspector General Amendments	Governor's Ofc	GOPB IG Med Svcs	S.B. 3	3	General 1x	(255,500)
H.B. 106, Medicaid Inspector General Amendments	Governor's Ofc	GOPB IG Med Svcs	S.B. 3	3	Trans. Med	(498,400)
Subtotal, H.B. 106, Medicaid Inspector General Amendments						(753,900)
Increase in Extradition Funding	Governor's Ofc	CCJJ	H.B. 3	9	General 1x	45,500
DMC Assessment	Governor's Ofc	CCJJ	H.B. 3	9	Federal	13,200
National Criminal History Record Improvement Prgm	Governor's Ofc	CCJJ	H.B. 3	9	Federal	62,000
SASP	Governor's Ofc	CCJJ	H.B. 3	9	Federal	20,000
Sexual Violence Response Improvement	Governor's Ofc	CCJJ	H.B. 3	9	Federal	376,000
Statewide Automatic Victim Notification	Governor's Ofc	CCJJ	H.B. 3	9	Federal	254,100
Subtotal, H.B. 3, Item 9, CCJJ Federal Funds Appropriation						725,300
Justice Assistance Grants (ARRA)	Governor's Ofc	CCJJ	H.B. 3	9	ARRA	60,000
State Asset Forfeiture Grant Program	Governor's Ofc	CCJJ	H.B. 3	9	Restricted	1,000,000
Children's Justice Act	Attorney General	Attorney General	H.B. 3	12	Federal	20,300
Medicaid Fraud Unit (MED)	Attorney General	Attorney General	H.B. 3	12	Federal	200,500
Subtotal, H.B. 3, Item 12, Attorney General Federal Funds Appropriation						220,800
King's English Settlement Reallocation	Attorney General	Contract Attys	S.B. 3	4	General 1x	350,000
SCAAP Grant	Corrections	Programs & Ops	H.B. 3	16	Federal	119,500
Operational Efficiencies	Corrections	Programs & Ops	H.B. 3	16	General 1x	(5,555,900)
UDC Reallocation: Parole Violator Center	Corrections	Programs & Ops	H.B. 3	16	General 1x	(7,000,000)
UDC Reallocation: Inmate Medical	Corrections	Medical Svcs	H.B. 3	17	General 1x	1,806,900
UDC Reallocation: JJS and UDC	Corrections	Programs & Ops	H.B. 3	16	General 1x	5,193,100
Subtotal, UDC Reallocation						0
UDC Nonlapsing Balances	Corrections	Programs & Ops	H.B. 3	16	Beg. Bal.	(2,000,000)
UDC Nonlapsing Balances	Corrections	Programs & Ops	H.B. 3	16	End Bal.	2,000,000
Subtotal, UDC NLB						0
Operational Efficiencies	Corrections	Jail Contracting	H.B. 3	18	General 1x	(1,765,000)
O&M Funding Shift from Courts	Juv Justice Svcs	Programs & Ops	H.B. 3	20	General 1x	21,500
O&M Funding Shift from Courts	Courts	Contracts Leases	H.B. 3	23	General 1x	(21,500)
Subtotal, O&M Funding Shift from Courts						0
RHY	Juv Justice Svcs	Programs & Ops	H.B. 3	20	Federal	21,300
Title IV-E	Juv Justice Svcs	Programs & Ops	H.B. 3	20	Federal	263,700
Title XX	Juv Justice Svcs	Programs & Ops	H.B. 3	20	Federal	571,800
Subtotal, H.B. 3, Item 20, Federal Funds Appropriation						856,800
Court Improvement Grant	Courts	Administration	H.B. 3	21	Federal	573,400
Juror/Witness/Interpreter Deficit	Courts	Jury Witns Fees	H.B. 3	24	General 1x	114,700
Aero Bureau Restricted Account	Public Safety	DPS Progs & Ops	H.B. 3	26	Restricted	205,000
CCJJ Criminal Forfeiture Grant	Public Safety	DPS Progs & Ops	H.B. 3	26	Restricted	368,000
DPS Nonlapsing Balances	Public Safety	DPS Progs & Ops	H.B. 3	26	Beg. Bal.	(1,200,000)
DPS Nonlapsing Balances	Public Safety	DPS Progs & Ops	H.B. 3	26	End Bal.	1,200,000
Subtotal, DPS NLB						0
H.B. 361, Domestic Violence Statistics Reporting	Public Safety	DPS Progs & Ops	S.B. 3	5	General 1x	14,000
Operational Efficiencies	Public Safety	DPS Progs & Ops	H.B. 3	26	General 1x	(3,284,400)
H.B. 32, Driver Lic. Motorcycle Endrmnt Amdts	Public Safety	Driver License	S.B. 3	6	Transp. Spec.	7,000
H.B. 128, Driver Lic. Suspension Modifications	Public Safety	Driver License	S.B. 3	7	Transp. Spec.	4,000
S.B. 19, Commercial Driver License Amendments	Public Safety	Driver License	S.B. 3	8	Transp. Spec.	15,000
DPS Nonlapsing Balances	Rev Xfers EOCJ	Gen Fund EOCJ	H.B. 3	135	Beg. Bal.	1,200,000
UDC Nonlapsing Balances	Rev Xfers EOCJ	Gen Fund EOCJ	H.B. 3	135	Beg. Bal.	2,000,000
Grand Total						(53,277,100)

Appropriations Subcommittee

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Steve Urquhart, Co-Chair
Stuart Adams
Patricia Jones
Aaron Osmond
Howard Stephenson
Jerry Stevenson
John Valentine

Representatives

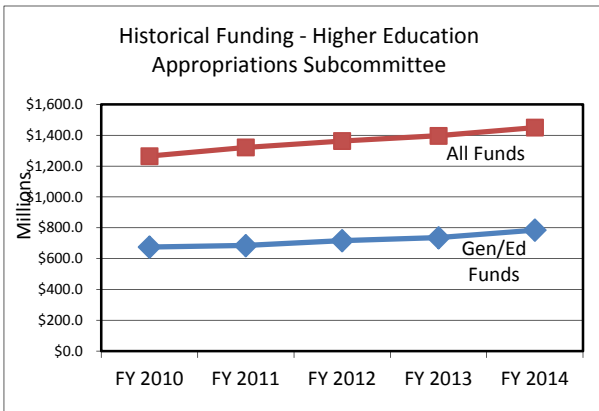
Keith Grover, Co-Chair
Spencer Cox, Vice-Chair
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Don Ipson
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Kay McCliff
Marie Poulson
Dean Sanpei
Mark Wheatley

Staff

Spencer Pratt
Angela Oh

SUBCOMMITTEE OVERVIEW

The Higher Education (HED) Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions in the State. It also handles funding for the Utah Medical Education Council. Total appropriations for this subcommittee increased 3.7 percent from FY 2013 Revised to FY 2014. Looking at state tax funds (General Fund and Education Fund), Higher Education’s budget increased 6.7 percent from FY 2013 to FY 2014.



UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education (USHE) includes the eight credit-granting colleges and universities and the Utah College of Applied Technology, a non-credit granting institution that provides career and technical education at eight different locations statewide. Instructional and related expenses comprise the majority of the expenditures for the Utah System of Higher Education. During the 2013 General Session, legislators approved the following major funding initiatives:

- \$9.0 million to improve funding equity among USHE institutions. An independent study determined that USHE institutions should be less reliant on tuition funding and receive additional state support. The funding was distributed according to the study’s recommendations to the eight USHE institutions.
- \$9.0 million for all eight USHE institutions and the State Board of Regents for specific priorities at each entity.

- \$1.5 million to help Dixie State College complete the transition to Dixie State University (see H. B. 61).
- \$125,000 for the Reading Clinic at the University of Utah.
- \$5 million to increase capacity for career and technical education at the eight UCAT campuses.

Funding for several one-time items was approved, including:

- Performance Based funding, which will reward institutions that demonstrate improvement in one or more of six areas - \$1.0 million
- Regents’ Scholarship - \$1.0 million
- Natural History Museum - \$300,000
- Technology Intensive Concurrent Enrollment - \$1.0 million
- Dixie State University’s Crime Institute - \$300,000
- Technology-Intensive Concurrent Enrollment course development - \$600,000
- Graduate School programs at USU - \$3.0 million
- Walker Institute at WSU - \$250,000
- Huntsman Cancer Institute - \$2.5 million
- Utah Women and Education Initiative - \$50,000

Several years ago, the Legislature approved a new policy for state-funded buildings, where the ongoing Operations and Maintenance (O & M) appropriation for a new building was funded at the time the building was approved. The ongoing funding is offset with one-time reductions until the building is completed and ready for occupancy. For FY 2014, the Legislature approved a new Classroom Building at Utah Valley University (see Infrastructure and General Government chapter), with O & M in the amount of \$1.9 million. The approved one-time O & M reductions total \$2.8 million for four buildings on three campuses, including:

- SLCC Digital Design/Communications Building - \$24,400
- SLCC Instructional/Administration Complex - \$113,200
- USU Business Building - \$733,700
- UVU Classroom Building - \$1,984,500

In addition, the Legislature approved an additional one-time FY 2013 reduction for the O & M at SLCC for the Digital Design/Communications Building.

The 2013 Legislature approved the following bills:

S.B. 42, “Medical School Admission Funding,” authorizes an increase in the number of medical students admitted to the University of Utah’s School of Medicine by 40 per year. The bill appropriate \$6.5 million in FY 2014, and \$10.0 million annually thereafter.

H.B. 61, “Dixie State College – University Status,” changes the name of Dixie State College of Utah to Dixie State University. In conjunction with this change, the Legislature approved funding in the amount of \$1.6 million.

S.B. 132, “Utah Medical Education Council Amendments,” transfers the Medical Education Council and its budget to the Utah System of Higher Education. Together with this bill, intent language includes:

The Legislature intends that any reduction in employee benefits due to the transfer of Medical Education Council staff to the Utah System of Higher Education may be ameliorated if sufficient funds exist within current budgets. The Utah System of Higher Education shall report to the Legislative Fiscal Analyst any amelioration if it occurs.

H.B. 254, “College Credit for Veterans,” requires college credit be awarded to veterans for certain military service training and expertise.

S.B. 51, “Higher Education Tuition Waivers,” authorizes institutions to waive nonresident tuition for specific students and also extends the alumni legacy nonresident scholarships to grandchildren of alumni.

S.B. 162, “Concurrent Enrollment Amendments,” removes the provisions that allow partial tuition waiver for students taking concurrent enrollment courses.

In conjunction with the \$1.0 million for Performance Based Funding, the Legislature approved the following intent language:

The Legislature intends that the Utah State Board of Regents develop standards to measure institutions’ performances using, but not limited to the following: 1. Retention (1st year to 2nd year); 2. Completion rates (including transfers); 3. Reduction in remedial/developmental math courses; 4. Successful completion of math courses following remedial/developmental; 5. Acceleration in fulfilling general education math courses; 6 Increase in graduate education (as applicable by institutional mission).

The Legislature further intends that the \$1 million Performance-Based funding will be allocated by the Utah State Board of Regents to institutions that show improvements in one or more of these areas. (S.B. 2, Item 117)

UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT)

UCAT has eight regional campuses located throughout the State to provide career and technical education. It strives to do so efficiently and effectively through collaborative partnerships between the educational systems, and business and industry. The campuses offer open-entry/open-exit, competency-based training for secondary and post-secondary students.

The FY 2014 appropriation for UCAT is \$65.2 million of which \$57.8 million is from the General and Education funds.

As mentioned earlier, the Legislature appropriated \$5 million to UCAT to increase capacity for career and technical education. Each campus has different priorities for their region, but most campuses will expand existing programs or create new programs with this appropriation.

Below are the amounts each campus received:

- Bridgerland - \$672,700
- Davis - \$754,400
- Dixie - \$451,400
- Mountainland - \$629,500
- Ogden/Weber - \$707,200

- Southwest - \$457,000
- Tooele - \$801,700
- Uintah Basin - \$526,100

UTAH MEDICAL EDUCATION COUNCIL (UMEC)

The Utah Medical Education Council (UMEC) provides research into the health care workforce needs in the State. The UMEC also seeks public and private funding for clinical training and promotes graduate medical education for rural and underserved areas of the State.

As mentioned earlier, UMEC and its budget will be a part of the Utah System of Higher Education starting on July 1, 2013.

The FY 2014 appropriation for the UMEC is \$1.2 million of which \$548,100 is from the General Fund.

UTAH EDUCATION NETWORK (UEN)

UEN was previously a part of the Higher Education Appropriations Subcommittee but moved to the Retirement and Independent Entities Appropriations Subcommittee on July 1, 2012. For information on UEN, see the Retirement and Independent Entities chapter.

Higher Education Appropriations Subcommittee
Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	426,214,400	0	426,214,400	442,164,600	15,950,200
General Fund, One-time	(15,969,500)	(89,126,800)	(105,096,300)	(3,371,300)	101,725,000
Education Fund	308,566,300	0	308,566,300	339,865,000	31,298,700
Education Fund, One-time	16,750,000	89,000,000	105,750,000	6,015,500	(99,734,500)
Federal Funds	4,205,400	0	4,205,400	4,205,400	0
Dedicated Credits Revenue	637,428,600	0	637,428,600	640,372,300	2,943,700
Dedicated Credits - Land Grant	1,108,500	0	1,108,500	1,108,500	0
Federal Mineral Lease	1,745,800	0	1,745,800	1,745,800	0
GFR - Cigarette Tax	4,800,000	0	4,800,000	4,800,000	0
GFR - Land Exchange Distribution Account	232,400	0	232,400	232,400	0
GFR - Tobacco Settlement	4,000,000	0	4,000,000	4,000,000	0
GFR - Workplace Safety	151,300	0	151,300	152,500	1,200
Transfers - Commission on Criminal and Juvenil	34,500	0	34,500	34,500	0
Transfers - HED	7,040,400	0	7,040,400	7,040,400	0
Beginning Nonlapsing	62,493,700	0	62,493,700	62,305,800	(187,900)
Closing Nonlapsing	(62,305,800)	0	(62,305,800)	(60,589,600)	1,716,200
Total	\$1,396,496,000	(\$126,800)	\$1,396,369,200	\$1,450,081,800	\$53,712,600
Agencies					
University of Utah	467,425,800	0	467,425,800	485,885,900	18,460,100
Utah State University	284,385,200	0	284,385,200	293,409,500	9,024,300
Weber State University	128,603,100	0	128,603,100	132,901,300	4,298,200
Southern Utah University	66,075,600	0	66,075,600	67,726,200	1,650,600
Utah Valley University	163,730,600	0	163,730,600	168,995,200	5,264,600
Snow College	28,091,600	0	28,091,600	28,628,700	537,100
Dixie State University	44,061,600	0	44,061,600	47,148,700	3,087,100
Salt Lake Community College	123,225,100	(126,800)	123,098,300	128,264,400	5,166,100
State Board of Regents	31,149,600	0	31,149,600	31,915,200	765,600
Utah College of Applied Technology	58,559,000	0	58,559,000	65,206,700	6,647,700
Medical Education Council	1,188,800	0	1,188,800	0	(1,188,800)
Total	\$1,396,496,000	(\$126,800)	\$1,396,369,200	\$1,450,081,800	\$53,712,600
Budgeted FTE	14,187.5	0.0	14,187.5	14,187.5	(0.0)

Agency Table: Utah System of Higher Education

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	425,685,500	0	425,685,500	442,164,600	15,931,000
General Fund, One-time	(15,969,500)	(89,126,800)	(105,096,300)	(3,371,300)	101,725,000
Education Fund	308,566,300	0	308,566,300	339,865,000	31,298,700
Education Fund, One-time	16,750,000	89,000,000	105,750,000	6,015,500	(99,734,500)
Federal Funds	4,205,400	0	4,205,400	4,205,400	0
Dedicated Credits Revenue	636,954,200	0	636,954,200	640,372,300	2,943,700
Dedicated Credits - Land Grant	1,108,500	0	1,108,500	1,108,500	0
Federal Mineral Lease	1,745,800	0	1,745,800	1,745,800	0
GFR - Cigarette Tax	4,800,000	0	4,800,000	4,800,000	0
GFR - Land Exchange Distribution Account	232,400	0	232,400	232,400	0
GFR - Tobacco Settlement	4,000,000	0	4,000,000	4,000,000	0
GFR - Workplace Safety	151,300	0	151,300	152,500	1,200
Transfers - Commission on Criminal and Juvenil	34,500	0	34,500	34,500	0
Transfers - HED	7,040,400	0	7,040,400	7,040,400	0
Beginning Nonlapsing	61,820,400	0	61,820,400	62,305,800	(2,400)
Closing Nonlapsing	(61,818,000)	0	(61,818,000)	(60,589,600)	1,530,700
Total	\$1,395,307,200	(\$126,800)	\$1,395,180,400	\$1,450,081,800	\$53,693,400

Agencies	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
University of Utah	467,425,800	0	467,425,800	485,885,900	18,460,100
Utah State University	284,385,200	0	284,385,200	293,409,500	9,024,300
Weber State University	128,603,100	0	128,603,100	132,901,300	4,298,200
Southern Utah University	66,075,600	0	66,075,600	67,726,200	1,650,600
Utah Valley University	163,730,600	0	163,730,600	168,995,200	5,264,600
Snow College	28,091,600	0	28,091,600	28,628,700	537,100
Dixie State University	44,061,600	0	44,061,600	47,148,700	3,087,100
Salt Lake Community College	123,225,100	(126,800)	123,098,300	128,264,400	5,166,100
State Board of Regents	31,149,600	0	31,149,600	31,915,200	(442,400)
Utah College of Applied Technology	58,559,000	0	58,559,000	65,206,700	6,647,700
Total	\$1,395,307,200	(\$126,800)	\$1,395,180,400	\$1,450,081,800	\$53,693,400

Budgeted FTE	14,179.5	0.0	14,179.5	14,187.5	8.0
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Agency Table: Medical Education Council

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	528,900	0	528,900	0	(528,900)
Dedicated Credits Revenue	474,400	0	474,400	0	(474,400)
Beginning Nonlapsing	673,300	0	673,300	(185,500)	(858,800)
Closing Nonlapsing	(487,800)	0	(487,800)	185,500	673,300
Total	\$1,188,800	\$0	\$1,188,800	\$0	(\$1,188,800)
Line Items					
Medical Education Council	1,188,800	0	1,188,800	0	(1,188,800)
Total	\$1,188,800	\$0	\$1,188,800	\$0	(\$1,188,800)
Budgeted FTE	8.0	0.0	8.0	0.0	(8.0)

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
University of Utah						
Education and General						
General Fund	120,142,000	(64,689,000)		82,900,000		138,353,000
General Fund, One-time				(5,000,000)		(5,000,000)
Education Fund	78,128,000	70,816,000	2,421,700	(82,775,000)		68,590,700
Education Fund, One-time				5,000,000		5,000,000
Dedicated Credits Revenue	204,400,000		807,300			205,207,300
Dedicated Credits - Land Grant	502,100					502,100
Transfers - HED	3,699,800					3,699,800
Beginning Nonlapsing	14,558,800					14,558,800
Closing Nonlapsing	(14,558,800)					(14,558,800)
Education and General Total	406,871,900	6,127,000	3,229,000	125,000		416,352,900
Educationally Disadvantaged						
General Fund	612,100					612,100
Education Fund	62,300		5,400			67,700
Transfers - Commission on Criminal and Ju	34,500					34,500
Beginning Nonlapsing	252,100					252,100
Closing Nonlapsing	(252,100)					(252,100)
Educationally Disadvantaged Total	708,900		5,400			714,300
School of Medicine						
General Fund	906,100					906,100
Education Fund	19,712,500		159,200		10,000,000	29,871,700
Education Fund, One-time					(3,500,000)	(3,500,000)
Dedicated Credits Revenue	15,794,000		53,000			15,847,000
Beginning Nonlapsing	1,897,700					1,897,700
Closing Nonlapsing	(1,897,700)					(1,897,700)
School of Medicine Total	36,412,600		212,200		6,500,000	43,124,800
Health Sciences						
General Fund	1,762,100					1,762,100
General Fund, One-time		2,500,000				2,500,000
GFR - Cigarette Tax	4,800,000					4,800,000
GFR - Tobacco Settlement	4,000,000					4,000,000
Beginning Nonlapsing	1,042,900					1,042,900
Closing Nonlapsing	(1,042,900)					(1,042,900)
Health Sciences Total	10,562,100	2,500,000				13,062,100
University Hospital						
General Fund	3,854,400					3,854,400
Education Fund	684,000		85,300			769,300
Dedicated Credits - Land Grant	455,800					455,800
Beginning Nonlapsing	174,700					174,700
Closing Nonlapsing	(174,700)					(174,700)
University Hospital Total	4,994,200		85,300			5,079,500
Regional Dental Education Program						
General Fund	481,000					481,000
Education Fund	44,300		4,300			48,600
Dedicated Credits Revenue	304,600		1,400			306,000
Beginning Nonlapsing	(5,900)					(5,900)
Closing Nonlapsing	5,900					5,900
Regional Dental Education Program Total	829,900		5,700			835,600

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Public Service						
General Fund	1,130,800	(1,125,000)				5,800
Education Fund	1,675,500		13,700			1,689,200
Education Fund, One-time		300,000				300,000
Beginning Nonlapsing	187,800					187,800
Closing Nonlapsing	(187,800)					(187,800)
Public Service Total	2,806,300	(825,000)	13,700			1,995,000
Statewide TV Administration						
General Fund	2,095,300					2,095,300
Education Fund	286,200		33,400			319,600
Beginning Nonlapsing	644,600					644,600
Closing Nonlapsing	(644,600)					(644,600)
Statewide TV Administration Total	2,381,500		33,400			2,414,900
Poison Control Center						
Dedicated Credits Revenue	1,587,800		10,900			1,598,700
Beginning Nonlapsing	1,060,200					1,060,200
Closing Nonlapsing	(1,060,200)					(1,060,200)
Poison Control Center Total	1,587,800		10,900			1,598,700
Utah Tele-Health Network						
General Fund	451,400		3,000			454,400
Beginning Nonlapsing	12,000					12,000
Closing Nonlapsing	(12,000)					(12,000)
Utah Tele-Health Network Total	451,400		3,000			454,400
Center on Aging						
General Fund	100,000		1,200			101,200
Center on Aging Total	100,000		1,200			101,200
Rocky Mountain Center for Occupational and Environmental Health						
GFR - Workplace Safety	151,300		1,200			152,500
Beginning Nonlapsing	7,100					7,100
Closing Nonlapsing	(7,100)					(7,100)
Rocky Mountain Center for Occupational a	151,300		1,200			152,500
University of Utah Total	467,857,900	7,802,000	3,601,000	125,000	6,500,000	485,885,900
Utah State University						
Education and General						
General Fund	96,711,300	734,100				97,445,400
General Fund, One-time		(733,700)				(733,700)
Education Fund	13,381,800	2,797,300	1,451,000			17,630,100
Education Fund, One-time		3,000,000				3,000,000
Dedicated Credits Revenue	78,023,300		483,700			78,507,000
Dedicated Credits - Land Grant	150,600					150,600
Transfers - HED	615,600					615,600
Beginning Nonlapsing	2,139,600					2,139,600
Closing Nonlapsing	(2,139,600)					(2,139,600)
Education and General Total	188,882,600	5,797,700	1,934,700			196,615,000

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
USU - Eastern Education and General						
General Fund	64,700	(237,900)				(173,200)
Education Fund	11,984,900		119,000			12,103,900
Dedicated Credits Revenue	2,700,000		16,300			2,716,300
Transfers - HED	184,400					184,400
Beginning Nonlapsing	1,377,300					1,377,300
Closing Nonlapsing	(1,377,300)					(1,377,300)
USU - Eastern Education and General Total	14,934,000	(237,900)	135,300			14,831,400
Educationally Disadvantaged						
General Fund	236,100					236,100
Education Fund	21,500		2,100			23,600
Beginning Nonlapsing	8,100					8,100
Closing Nonlapsing	(8,100)					(8,100)
Educationally Disadvantaged Total	257,600		2,100			259,700
USU - Eastern Educationally Disadvantaged						
General Fund	103,100					103,100
Education Fund	1,900					1,900
Beginning Nonlapsing	11,200					11,200
Closing Nonlapsing	(11,200)					(11,200)
USU - Eastern Educationally Disadvantaged	105,000					105,000
USU - Eastern Career and Technical Education						
General Fund	343,300					343,300
Education Fund	964,600		15,200			979,800
Dedicated Credits Revenue	35,000					35,000
Beginning Nonlapsing	297,100					297,100
Closing Nonlapsing	(297,100)					(297,100)
USU - Eastern Career and Technical Educati	1,342,900		15,200			1,358,100
Uintah Basin Regional Campus						
General Fund	2,493,000	(228,100)				2,264,900
Education Fund	1,563,800		41,000			1,604,800
Dedicated Credits Revenue	2,319,600		13,800			2,333,400
Beginning Nonlapsing	353,600					353,600
Closing Nonlapsing	(353,600)					(353,600)
Uintah Basin Regional Campus Total	6,376,400	(228,100)	54,800			6,203,100
Southeastern Continuing Education Center						
General Fund	662,600	(84,900)				577,700
Education Fund	93,600		10,200			103,800
Dedicated Credits Revenue	1,203,100		3,300			1,206,400
Beginning Nonlapsing	52,500					52,500
Closing Nonlapsing	(52,500)					(52,500)
Southeastern Continuing Education Center	1,959,300	(84,900)	13,500			1,887,900
Brigham City Regional Campus						
General Fund	346,700	640,900				987,600
Education Fund	1,466,500		72,400			1,538,900
Dedicated Credits Revenue	23,111,800		24,100			23,135,900
Beginning Nonlapsing	652,400					652,400
Closing Nonlapsing	(652,400)					(652,400)
Brigham City Regional Campus Total	24,925,000	640,900	96,500			25,662,400

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Tooele Regional Campus						
General Fund	923,800	(274,000)				649,800
Education Fund	1,427,100		56,600			1,483,700
Dedicated Credits Revenue	8,565,300		18,900			8,584,200
Beginning Nonlapsing	498,900					498,900
Closing Nonlapsing	(498,900)					(498,900)
Tooele Regional Campus Total	10,916,200	(274,000)	75,500			10,717,700
Water Research Laboratory						
General Fund	1,323,900					1,323,900
Education Fund	412,000		37,000			449,000
Federal Mineral Lease	1,745,800					1,745,800
GFR - Land Exchange Distribution Account	232,400					232,400
Beginning Nonlapsing	5,368,600					5,368,600
Closing Nonlapsing	(5,368,600)					(5,368,600)
Water Research Laboratory Total	3,714,100		37,000			3,751,100
Agriculture Experiment Station						
General Fund	883,200	75,000				958,200
Education Fund	11,025,800		136,200			11,162,000
Federal Funds	1,813,800					1,813,800
Beginning Nonlapsing	3,549,400					3,549,400
Closing Nonlapsing	(3,549,400)					(3,549,400)
Agriculture Experiment Station Total	13,722,800	75,000	136,200			13,934,000
Cooperative Extension						
General Fund	948,900	61,100				1,010,000
Education Fund	11,029,900		158,800			11,188,700
Federal Funds	2,088,500					2,088,500
Beginning Nonlapsing	2,268,900					2,268,900
Closing Nonlapsing	(2,268,900)					(2,268,900)
Cooperative Extension Total	14,067,300	61,100	158,800			14,287,200
Prehistoric Museum						
General Fund	145,200	(100)				145,100
Education Fund	106,200		2,700			108,900
Beginning Nonlapsing	137,600					137,600
Closing Nonlapsing	(137,600)					(137,600)
Prehistoric Museum Total	251,400	(100)	2,700			254,000
San Juan Center						
General Fund	1,781,800	(146,100)				1,635,700
Education Fund	482,600		27,200			509,800
Dedicated Credits Revenue	1,356,000		9,200			1,365,200
Transfers - HED	32,200					32,200
Beginning Nonlapsing	268,000					268,000
Closing Nonlapsing	(268,000)					(268,000)
San Juan Center Total	3,652,600	(146,100)	36,400			3,542,900
Utah State University Total	285,107,200	5,603,600	2,698,700			293,409,500

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Weber State University						
Education and General						
General Fund	62,207,900	174,000				62,381,900
Education Fund	1,123,000	1,900,900	932,500			3,956,400
Education Fund, One-time		250,000				250,000
Dedicated Credits Revenue	65,285,300		310,800			65,596,100
Transfers - HED	367,400					367,400
Beginning Nonlapsing	5,110,500					5,110,500
Closing Nonlapsing	(5,110,500)					(5,110,500)
Education and General Total	128,983,600	2,324,900	1,243,300			132,551,800
Educationally Disadvantaged						
General Fund	296,700					296,700
Education Fund	47,800		5,000			52,800
Beginning Nonlapsing	60,800					60,800
Closing Nonlapsing	(60,800)					(60,800)
Educationally Disadvantaged Total	344,500		5,000			349,500
Weber State University Total	129,328,100	2,324,900	1,248,300			132,901,300
Southern Utah University						
Education and General						
General Fund	11,280,300	30,000				11,310,300
Education Fund	18,702,100	892,100	544,600			20,138,800
Dedicated Credits Revenue	35,728,400		181,600			35,910,000
Transfers - HED	157,500					157,500
Beginning Nonlapsing	1,022,000					1,022,000
Closing Nonlapsing	(1,022,000)					(1,022,000)
Education and General Total	65,868,300	922,100	726,200			67,516,600
Educationally Disadvantaged						
General Fund	81,400					81,400
Education Fund	8,100		900			9,000
Transfers - HED	100					100
Beginning Nonlapsing	6,800					6,800
Closing Nonlapsing	(6,800)					(6,800)
Educationally Disadvantaged Total	89,600		900			90,500
Shakespeare Festival						
General Fund	9,100					9,100
Education Fund	12,500					12,500
Shakespeare Festival Total	21,600					21,600
Rural Development						
General Fund	82,700					82,700
Education Fund	13,400		1,400			14,800
Beginning Nonlapsing	5,000					5,000
Closing Nonlapsing	(5,000)					(5,000)
Rural Development Total	96,100		1,400			97,500
Southern Utah University Total	66,075,600	922,100	728,500			67,726,200

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Utah Valley University						
Education and General						
General Fund	57,242,000	420,000				57,662,000
Education Fund	4,840,300	5,757,700	1,419,300			12,017,300
Education Fund, One-time		(1,984,500)				(1,984,500)
Dedicated Credits Revenue	100,667,000		473,100			101,140,100
Transfers - HED	822,900					822,900
Beginning Nonlapsing	8,661,400					8,661,400
Closing Nonlapsing	(9,484,300)					(9,484,300)
Education and General Total	162,749,300	4,193,200	1,892,400			168,834,900
Educationally Disadvantaged						
General Fund	138,900					138,900
Education Fund	19,500		1,900			21,400
Beginning Nonlapsing	1,500					1,500
Closing Nonlapsing	(1,500)					(1,500)
Educationally Disadvantaged Total	158,400		1,900			160,300
Utah Valley University Total	162,907,700	4,193,200	1,894,300			168,995,200
Snow College						
Education and General						
General Fund	1,532,300					1,532,300
Education Fund	16,211,600	287,700	177,400			16,676,700
Dedicated Credits Revenue	8,907,200		59,200			8,966,400
Transfers - HED	143,400					143,400
Beginning Nonlapsing	1,263,300					1,263,300
Closing Nonlapsing	(1,263,300)					(1,263,300)
Education and General Total	26,794,500	287,700	236,600			27,318,800
Educationally Disadvantaged						
General Fund	32,000					32,000
Educationally Disadvantaged Total	32,000					32,000
Snow College - CTE						
General Fund	1,256,200					1,256,200
Education Fund	8,900		12,800			21,700
Snow College - CTE Total	1,265,100		12,800			1,277,900
Snow College Total	28,091,600	287,700	249,400			28,628,700
Dixie State University						
Education and General						
General Fund	2,283,400					2,283,400
Education Fund	19,440,400	2,543,300	332,100			22,315,800
Education Fund, One-time		300,000				300,000
Dedicated Credits Revenue	21,576,200		110,700			21,686,900
Transfers - HED	451,600					451,600
Beginning Nonlapsing	2,173,300					2,173,300
Closing Nonlapsing	(2,173,300)					(2,173,300)
Education and General Total	43,751,600	2,843,300	442,800			47,037,700

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Educationally Disadvantaged						
General Fund	25,500					25,500
Beginning Nonlapsing	900					900
Closing Nonlapsing	(900)					(900)
Educationally Disadvantaged Total	25,500					25,500
Zion Park Amphitheater						
General Fund	47,000					47,000
Education Fund	4,000		1,000			5,000
Dedicated Credits Revenue	33,500					33,500
Beginning Nonlapsing	(14,300)					(14,300)
Closing Nonlapsing	14,300					14,300
Zion Park Amphitheater Total	84,500		1,000			85,500
Dixie State University Total	43,861,600	2,843,300	443,800			47,148,700
Salt Lake Community College						
Education and General						
General Fund	9,850,600	150,000				10,000,600
General Fund, One-time		(137,600)				(137,600)
Education Fund	49,202,700	3,166,700	1,006,700			53,376,100
Dedicated Credits Revenue	56,870,900		335,500			57,206,400
Transfers - HED	565,500					565,500
Beginning Nonlapsing	3,955,200					3,955,200
Closing Nonlapsing	(3,955,200)					(3,955,200)
Education and General Total	116,489,700	3,179,100	1,342,200			121,011,000
Educationally Disadvantaged						
General Fund	178,400					178,400
Beginning Nonlapsing	48,700					48,700
Closing Nonlapsing	(48,700)					(48,700)
Educationally Disadvantaged Total	178,400					178,400
School of Applied Technology						
General Fund	4,140,200					4,140,200
Education Fund	1,715,400		79,400			1,794,800
Dedicated Credits Revenue	1,140,000					1,140,000
Beginning Nonlapsing	179,100					179,100
Closing Nonlapsing	(179,100)					(179,100)
School of Applied Technology Total	6,995,600		79,400			7,075,000
Salt Lake Community College Total	123,663,700	3,179,100	1,421,600			128,264,400
State Board of Regents						
Administration						
General Fund	2,788,800		18,300			2,807,100
Education Fund		322,800				322,800
Federal Funds	303,100					303,100
Beginning Nonlapsing	126,400					126,400
Closing Nonlapsing	(72,800)					(72,800)
Administration Total	3,145,500	322,800	18,300			3,486,600

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Medical Education Council						
General Fund				548,100		548,100
Dedicated Credits Revenue				474,400		474,400
Beginning Nonlapsing				673,300		673,300
Closing Nonlapsing				(487,800)		(487,800)
Medical Education Council Total				1,208,000		1,208,000
Student Assistance						
General Fund	7,449,300		200			7,449,500
Education Fund	5,708,200		4,400			5,712,600
Education Fund, One-time		1,000,000				1,000,000
Beginning Nonlapsing	211,700					211,700
Closing Nonlapsing	(61,700)					(61,700)
Student Assistance Total	13,307,500	1,000,000	4,600			14,312,100
Student Support						
General Fund	760,200		6,700			766,900
Education Fund	805,800					805,800
Beginning Nonlapsing	4,200					4,200
Closing Nonlapsing	(4,200)					(4,200)
Student Support Total	1,566,000		6,700			1,572,700
Technology						
General Fund	3,997,200					3,997,200
Education Fund	3,186,300					3,186,300
Beginning Nonlapsing	1,100					1,100
Closing Nonlapsing	(1,100)					(1,100)
Technology Total	7,183,500					7,183,500
Economic Development						
General Fund	2,850,700	(2,500,000)	1,600			352,300
Beginning Nonlapsing	36,400					36,400
Closing Nonlapsing	(36,400)					(36,400)
Economic Development Total	2,850,700	(2,500,000)	1,600			352,300
Education Excellence						
Education Fund, One-time		1,600,000		50,000		1,650,000
Beginning Nonlapsing	2,148,500					2,148,500
Closing Nonlapsing	1,500					1,500
Education Excellence Total	2,150,000	1,600,000		50,000		3,800,000
State Board of Regents Total	30,203,200	422,800	31,200	1,258,000		31,915,200
Utah College of Applied Technology						
Administration						
General Fund	2,962,100					2,962,100
Education Fund	1,813,300		23,900	(1,000)		1,836,200
Beginning Nonlapsing	(1,300)					(1,300)
Closing Nonlapsing	1,300					1,300
Administration Total	4,775,400		23,900	(1,000)		4,798,300

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Bridgerland ATC						
General Fund	4,100,600					4,100,600
Education Fund	5,045,400	672,700	281,000			5,999,100
Dedicated Credits Revenue	1,440,000					1,440,000
Beginning Nonlapsing	(1,100)					(1,100)
Closing Nonlapsing	1,100					1,100
Bridgerland ATC Total	10,586,000	672,700	281,000			11,539,700
Davis ATC						
General Fund	4,168,400					4,168,400
Education Fund	5,779,400	754,400	260,800			6,794,600
Dedicated Credits Revenue	2,265,000					2,265,000
Davis ATC Total	12,212,800	754,400	260,800			13,228,000
Dixie ATC						
General Fund	82,800					82,800
Education Fund	2,188,800	451,400	51,700			2,691,900
Dedicated Credits Revenue	115,000					115,000
Dixie ATC Total	2,386,600	451,400	51,700			2,889,700
Mountainland ATC						
Education Fund	5,311,300	629,500	146,600			6,087,400
Dedicated Credits Revenue	670,000					670,000
Mountainland ATC Total	5,981,300	629,500	146,600			6,757,400
Ogden/Weber ATC						
General Fund	5,057,400					5,057,400
Education Fund	5,685,100	707,200	240,400			6,632,700
Dedicated Credits Revenue	1,719,500					1,719,500
Beginning Nonlapsing	2,700					2,700
Closing Nonlapsing	(2,700)					(2,700)
Ogden/Weber ATC Total	12,462,000	707,200	240,400			13,409,600
Southwest ATC						
General Fund	161,400					161,400
Education Fund	2,301,100	457,000	55,900			2,814,000
Dedicated Credits Revenue	394,600					394,600
Southwest ATC Total	2,857,100	457,000	55,900			3,370,000
Tooele ATC						
General Fund	844,000					844,000
Education Fund	920,200	801,700	36,200			1,758,100
Dedicated Credits Revenue	157,000					157,000
Tooele ATC Total	1,921,200	801,700	36,200			2,759,100
Uintah Basin ATC						
General Fund	1,275,200					1,275,200
Education Fund	3,916,700	526,100	121,900			4,564,700
Dedicated Credits Revenue	615,000					615,000
Uintah Basin ATC Total	5,806,900	526,100	121,900			6,454,900
Utah College of Applied Technology Total	58,989,300	5,000,000	1,218,400	(1,000)		65,206,700

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Medical Education Council						
Medical Education Council						
General Fund	528,900	500	18,700	(548,100)		0
Dedicated Credits Revenue	474,400			(474,400)		0
Beginning Nonlapsing	487,800			(673,300)		(185,500)
Closing Nonlapsing	(302,300)			487,800		185,500
Medical Education Council Total	1,188,800	500	18,700	(1,208,000)		0
Medical Education Council Total	1,188,800	500	18,700	(1,208,000)		0
Operating and Capital Budgets Total	1,397,274,700	32,579,200	13,553,900	174,000	6,500,000	1,450,081,800
Grand Total	\$1,397,274,700	\$32,579,200	\$13,553,900	\$174,000	\$6,500,000	\$1,450,081,800

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
University of Utah					
Education and General					
General Fund	0	0	(67,000,000)	2,311,000	(64,689,000)
Education Fund	0	0	70,816,000	0	70,816,000
Education and General Total	0	0	3,816,000	2,311,000	6,127,000
Health Sciences					
General Fund, One-time	0	0	2,500,000	0	2,500,000
Health Sciences Total	0	0	2,500,000	0	2,500,000
Public Service					
General Fund	0	0	0	(1,125,000)	(1,125,000)
Education Fund, One-time	0	0	300,000	0	300,000
Public Service Total	0	0	300,000	(1,125,000)	(825,000)
University of Utah Total	0	0	6,616,000	1,186,000	7,802,000
Utah State University					
Education and General					
General Fund	0	0	0	734,100	734,100
General Fund, One-time	0	0	0	(733,700)	(733,700)
Education Fund	0	0	2,797,300	0	2,797,300
Education Fund, One-time	0	0	3,000,000	0	3,000,000
Education and General Total	0	0	5,797,300	400	5,797,700
USU - Eastern Education and General					
General Fund	0	0	0	(237,900)	(237,900)
USU - Eastern Education and General Total	0	0	0	(237,900)	(237,900)
Uintah Basin Regional Campus					
General Fund	0	0	0	(228,100)	(228,100)
Uintah Basin Regional Campus Total	0	0	0	(228,100)	(228,100)
Southeastern Continuing Education Center					
General Fund	0	0	0	(84,900)	(84,900)
Southeastern Continuing Education Center Total	0	0	0	(84,900)	(84,900)
Brigham City Regional Campus					
General Fund	0	0	0	640,900	640,900
Brigham City Regional Campus Total	0	0	0	640,900	640,900
Tooele Regional Campus					
General Fund	0	0	0	(274,000)	(274,000)
Tooele Regional Campus Total	0	0	0	(274,000)	(274,000)
Agriculture Experiment Station					
General Fund	0	0	0	75,000	75,000
Agriculture Experiment Station Total	0	0	0	75,000	75,000
Cooperative Extension					
General Fund	0	0	0	61,100	61,100
Cooperative Extension Total	0	0	0	61,100	61,100

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Prehistoric Museum					
General Fund	0	0	0	(100)	(100)
Prehistoric Museum Total	0	0	0	(100)	(100)
San Juan Center					
General Fund	0	0	0	(146,100)	(146,100)
San Juan Center Total	0	0	0	(146,100)	(146,100)
Utah State University Total	0	0	5,797,300	(193,700)	5,603,600
Weber State University					
Education and General					
General Fund	0	0	0	174,000	174,000
Education Fund	0	0	1,900,900	0	1,900,900
Education Fund, One-time	0	0	250,000	0	250,000
Education and General Total	0	0	2,150,900	174,000	2,324,900
Weber State University Total	0	0	2,150,900	174,000	2,324,900
Southern Utah University					
Education and General					
General Fund	0	0	0	30,000	30,000
Education Fund	0	0	892,100	0	892,100
Education and General Total	0	0	892,100	30,000	922,100
Southern Utah University Total	0	0	892,100	30,000	922,100
Utah Valley University					
Education and General					
General Fund	0	0	0	420,000	420,000
Education Fund	0	0	5,757,700	0	5,757,700
Education Fund, One-time	0	0	(1,984,500)	0	(1,984,500)
Education and General Total	0	0	3,773,200	420,000	4,193,200
Utah Valley University Total	0	0	3,773,200	420,000	4,193,200
Snow College					
Education and General					
Education Fund	0	0	287,700	0	287,700
Education and General Total	0	0	287,700	0	287,700
Snow College Total	0	0	287,700	0	287,700
Dixie State University					
Education and General					
Education Fund	0	0	2,543,300	0	2,543,300
Education Fund, One-time	0	0	300,000	0	300,000
Education and General Total	0	0	2,843,300	0	2,843,300
Dixie State University Total	0	0	2,843,300	0	2,843,300

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Salt Lake Community College					
Education and General					
General Fund	0	0	0	150,000	150,000
General Fund, One-time	0	0	0	(137,600)	(137,600)
Education Fund	0	0	3,166,700	0	3,166,700
Education and General Total	0	0	3,166,700	12,400	3,179,100
Salt Lake Community College Total	0	0	3,166,700	12,400	3,179,100
State Board of Regents					
Administration					
Education Fund	0	0	322,800	0	322,800
Administration Total	0	0	322,800	0	322,800
Student Assistance					
Education Fund, One-time	0	0	1,000,000	0	1,000,000
Student Assistance Total	0	0	1,000,000	0	1,000,000
Economic Development					
General Fund	0	0	0	(2,500,000)	(2,500,000)
Economic Development Total	0	0	0	(2,500,000)	(2,500,000)
Education Excellence					
Education Fund, One-time	0	0	1,600,000	0	1,600,000
Education Excellence Total	0	0	1,600,000	0	1,600,000
State Board of Regents Total	0	0	2,922,800	(2,500,000)	422,800
Utah College of Applied Technology					
Bridgerland ATC					
Education Fund	0	0	672,700	0	672,700
Bridgerland ATC Total	0	0	672,700	0	672,700
Davis ATC					
Education Fund	0	0	754,400	0	754,400
Davis ATC Total	0	0	754,400	0	754,400
Dixie ATC					
Education Fund	0	0	451,400	0	451,400
Dixie ATC Total	0	0	451,400	0	451,400
Mountainland ATC					
Education Fund	0	0	629,500	0	629,500
Mountainland ATC Total	0	0	629,500	0	629,500
Ogden/Weber ATC					
Education Fund	0	0	707,200	0	707,200
Ogden/Weber ATC Total	0	0	707,200	0	707,200
Southwest ATC					
Education Fund	0	0	457,000	0	457,000
Southwest ATC Total	0	0	457,000	0	457,000
Tooele ATC					
Education Fund	0	0	801,700	0	801,700
Tooele ATC Total	0	0	801,700	0	801,700

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Uintah Basin ATC					
Education Fund	0	0	526,100	0	526,100
Uintah Basin ATC Total	0	0	526,100	0	526,100
Utah College of Applied Technology Total					
	0	0	5,000,000	0	5,000,000
Medical Education Council					
Medical Education Council					
General Fund	500	0	0	0	500
Medical Education Council Total	500	0	0	0	500
Medical Education Council Total	500	0	0	0	500
Operating and Capital Budgets Total	500	0	33,450,000	(871,300)	32,579,200
Grand Total	\$500	\$0	\$33,450,000	(\$871,300)	\$32,579,200

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
University of Utah				
Education and General				
Education Fund	0	518,600	1,903,100	2,421,700
Dedicated Credits Revenue	0	172,900	634,400	807,300
Education and General Total	0	691,500	2,537,500	3,229,000
Educationally Disadvantaged				
Education Fund	0	200	5,200	5,400
Educationally Disadvantaged Total	0	200	5,200	5,400
School of Medicine				
Education Fund	0	26,300	132,900	159,200
Dedicated Credits Revenue	0	8,700	44,300	53,000
School of Medicine Total	0	35,000	177,200	212,200
University Hospital				
Education Fund	0	3,100	82,200	85,300
University Hospital Total	0	3,100	82,200	85,300
Regional Dental Education Program				
Education Fund	0	1,000	3,300	4,300
Dedicated Credits Revenue	0	300	1,100	1,400
Regional Dental Education Program Total	0	1,300	4,400	5,700
Public Service				
Education Fund	0	1,400	12,300	13,700
Public Service Total	0	1,400	12,300	13,700
Statewide TV Administration				
Education Fund	0	10,900	22,500	33,400
Statewide TV Administration Total	0	10,900	22,500	33,400
Poison Control Center				
Dedicated Credits Revenue	0	2,700	8,200	10,900
Poison Control Center Total	0	2,700	8,200	10,900
Utah Tele-Health Network				
General Fund	0	0	3,000	3,000
Utah Tele-Health Network Total	0	0	3,000	3,000
Center on Aging				
General Fund	0	300	900	1,200
Center on Aging Total	0	300	900	1,200
Rocky Mountain Center for Occupational and Environmental Health				
GFR - Workplace Safety	0	400	800	1,200
Rocky Mountain Center for Occupational and Environmental Health Total	0	400	800	1,200
University of Utah Total	0	746,800	2,854,200	3,601,000
Utah State University				
Education and General				
Education Fund	0	289,900	1,161,100	1,451,000
Dedicated Credits Revenue	0	96,700	387,000	483,700
Education and General Total	0	386,600	1,548,100	1,934,700

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
USU - Eastern Education and General				
Education Fund	0	23,800	95,200	119,000
Dedicated Credits Revenue	0	3,300	13,000	16,300
USU - Eastern Education and General Total	0	27,100	108,200	135,300
Educationally Disadvantaged				
Education Fund	0	400	1,700	2,100
Educationally Disadvantaged Total	0	400	1,700	2,100
USU - Eastern Career and Technical Education				
Education Fund	0	3,100	12,100	15,200
USU - Eastern Career and Technical Education Total	0	3,100	12,100	15,200
Uintah Basin Regional Campus				
Education Fund	0	8,200	32,800	41,000
Dedicated Credits Revenue	0	2,800	11,000	13,800
Uintah Basin Regional Campus Total	0	11,000	43,800	54,800
Southeastern Continuing Education Center				
Education Fund	0	2,100	8,100	10,200
Dedicated Credits Revenue	0	600	2,700	3,300
Southeastern Continuing Education Center Total	0	2,700	10,800	13,500
Brigham City Regional Campus				
Education Fund	0	14,400	58,000	72,400
Dedicated Credits Revenue	0	4,800	19,300	24,100
Brigham City Regional Campus Total	0	19,200	77,300	96,500
Tooele Regional Campus				
Education Fund	0	11,300	45,300	56,600
Dedicated Credits Revenue	0	3,800	15,100	18,900
Tooele Regional Campus Total	0	15,100	60,400	75,500
Water Research Laboratory				
Education Fund	0	7,400	29,600	37,000
Water Research Laboratory Total	0	7,400	29,600	37,000
Agriculture Experiment Station				
Education Fund	0	27,200	109,000	136,200
Agriculture Experiment Station Total	0	27,200	109,000	136,200
Cooperative Extension				
Education Fund	0	31,800	127,000	158,800
Cooperative Extension Total	0	31,800	127,000	158,800
Prehistoric Museum				
Education Fund	0	500	2,200	2,700
Prehistoric Museum Total	0	500	2,200	2,700
San Juan Center				
Education Fund	0	5,500	21,700	27,200
Dedicated Credits Revenue	0	1,900	7,300	9,200
San Juan Center Total	0	7,400	29,000	36,400
Utah State University Total	0	539,500	2,159,200	2,698,700

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Weber State University				
Education and General				
Education Fund	0	172,800	759,700	932,500
Dedicated Credits Revenue	0	57,600	253,200	310,800
Education and General Total	0	230,400	1,012,900	1,243,300
Educationally Disadvantaged				
Education Fund	0	400	4,600	5,000
Educationally Disadvantaged Total	0	400	4,600	5,000
Weber State University Total	0	230,800	1,017,500	1,248,300
Southern Utah University				
Education and General				
Education Fund	0	112,400	432,200	544,600
Dedicated Credits Revenue	0	37,500	144,100	181,600
Education and General Total	0	149,900	576,300	726,200
Educationally Disadvantaged				
Education Fund	0	0	900	900
Educationally Disadvantaged Total	0	0	900	900
Rural Development				
Education Fund	0	0	1,400	1,400
Rural Development Total	0	0	1,400	1,400
Southern Utah University Total	0	149,900	578,600	728,500
Utah Valley University				
Education and General				
Education Fund	0	289,500	1,129,800	1,419,300
Dedicated Credits Revenue	0	96,500	376,600	473,100
Education and General Total	0	386,000	1,506,400	1,892,400
Educationally Disadvantaged				
Education Fund	0	700	1,200	1,900
Educationally Disadvantaged Total	0	700	1,200	1,900
Utah Valley University Total	0	386,700	1,507,600	1,894,300
Snow College				
Education and General				
Education Fund	0	31,400	146,000	177,400
Dedicated Credits Revenue	0	10,500	48,700	59,200
Education and General Total	0	41,900	194,700	236,600
Snow College - CTE				
Education Fund	0	0	12,800	12,800
Snow College - CTE Total	0	0	12,800	12,800
Snow College Total	0	41,900	207,500	249,400

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Dixie State University				
Education and General				
Education Fund	0	71,600	260,500	332,100
Dedicated Credits Revenue	0	23,900	86,800	110,700
Education and General Total	0	95,500	347,300	442,800
Zion Park Amphitheater				
Education Fund	0	500	500	1,000
Zion Park Amphitheater Total	0	500	500	1,000
Dixie State University Total	0	96,000	347,800	443,800
Salt Lake Community College				
Education and General				
Education Fund	0	181,000	825,700	1,006,700
Dedicated Credits Revenue	0	60,300	275,200	335,500
Education and General Total	0	241,300	1,100,900	1,342,200
School of Applied Technology				
Education Fund	0	10,900	68,500	79,400
School of Applied Technology Total	0	10,900	68,500	79,400
Salt Lake Community College Total	0	252,200	1,169,400	1,421,600
State Board of Regents				
Administration				
General Fund	0	3,900	14,400	18,300
Administration Total	0	3,900	14,400	18,300
Student Assistance				
General Fund	0	100	100	200
Education Fund	0	1,100	3,300	4,400
Student Assistance Total	0	1,200	3,400	4,600
Student Support				
General Fund	0	1,200	5,500	6,700
Student Support Total	0	1,200	5,500	6,700
Economic Development				
General Fund	0	100	1,500	1,600
Economic Development Total	0	100	1,500	1,600
State Board of Regents Total	0	6,400	24,800	31,200
Utah College of Applied Technology				
Administration				
Education Fund	9,500	1,300	13,100	23,900
Administration Total	9,500	1,300	13,100	23,900
Bridgerland ATC				
Education Fund	76,700	78,900	125,400	281,000
Bridgerland ATC Total	76,700	78,900	125,400	281,000
Davis ATC				
Education Fund	94,100	59,500	107,200	260,800
Davis ATC Total	94,100	59,500	107,200	260,800

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Dixie ATC				
Education Fund	19,700	6,200	25,800	51,700
Dixie ATC Total	19,700	6,200	25,800	51,700
Mountainland ATC				
Education Fund	37,100	21,500	88,000	146,600
Mountainland ATC Total	37,100	21,500	88,000	146,600
Ogden/Weber ATC				
Education Fund	83,900	74,600	81,900	240,400
Ogden/Weber ATC Total	83,900	74,600	81,900	240,400
Southwest ATC				
Education Fund	17,500	18,800	19,600	55,900
Southwest ATC Total	17,500	18,800	19,600	55,900
Tooele ATC				
Education Fund	11,700	10,100	14,400	36,200
Tooele ATC Total	11,700	10,100	14,400	36,200
Uintah Basin ATC				
Education Fund	36,000	42,900	43,000	121,900
Uintah Basin ATC Total	36,000	42,900	43,000	121,900
Utah College of Applied Technology Total	386,200	313,800	518,400	1,218,400
Medical Education Council				
Medical Education Council				
General Fund	6,600	6,100	6,000	18,700
Medical Education Council Total	6,600	6,100	6,000	18,700
Medical Education Council Total	6,600	6,100	6,000	18,700
Operating and Capital Budgets Total	392,800	2,770,100	10,391,000	13,553,900
Grand Total	\$392,800	\$2,770,100	\$10,391,000	\$13,553,900

Notes:

- 1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 2	95	General	(67,000,000)
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 2	95	Education	67,000,000
Subtotal, Balance between funds						0
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 3	129	General	82,900,000
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 3	129	General 1x	(5,000,000)
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 3	129	Education	(82,900,000)
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 3	129	Education 1x	5,000,000
Subtotal, Balance between funds						0
Campus Capacity Building	UCAT	Bridgerland ATC	S.B. 2	118	Education	672,700
Campus Capacity Building	UCAT	Davis ATC	S.B. 2	119	Education	754,400
Campus Capacity Building	UCAT	Dixie ATC	S.B. 2	120	Education	451,400
Campus Capacity Building	UCAT	Mtnland ATC	S.B. 2	121	Education	629,500
Campus Capacity Building	UCAT	Ogden/Weber ATC	S.B. 2	122	Education	707,200
Campus Capacity Building	UCAT	Southwest ATC	S.B. 2	123	Education	457,000
Campus Capacity Building	UCAT	Tooele ATC	S.B. 2	124	Education	801,700
Campus Capacity Building	UCAT	Uintah Basin ATC	S.B. 2	125	Education	526,100
Subtotal, Campus Capacity Building						5,000,000
Computer Crime Institute	Dixie St Univ	Educ and General	S.B. 2	112	Education 1x	300,000
DSC University Implementation	Dixie St Univ	Educ and General	S.B. 2	112	Education	1,500,000
Financial Aid/Scholarships: Regents'	State Bd Regents	Student Assist	S.B. 2	115	Education 1x	1,000,000
Graduate School Admissions	Utah State Univ	Educ and General	S.B. 2	98	Education 1x	3,000,000
HB0285 - Modification of Education-related Reporting	UCAT	Administration	S.B. 3	132	Education	(1,000)
Huntsman Cancer Inst. Funding	Univ of Utah	Health Sciences	S.B. 2	96	General 1x	2,500,000
Mission-Based Funding: Distinctive Mission	Univ of Utah	Educ and General	S.B. 2	95	Education	2,682,700
Mission-Based Funding: Distinctive Mission	Utah State Univ	Educ and General	S.B. 2	98	Education	1,902,000
Mission-Based Funding: Distinctive Mission	Weber State Univ	Educ and General	S.B. 2	108	Education	933,100
Mission-Based Funding: Distinctive Mission	Southern Ut Univ	Educ and General	S.B. 2	109	Education	415,900
Mission-Based Funding: Distinctive Mission	Utah Valley Univ	Educ and General	S.B. 2	110	Education	1,079,300
Mission-Based Funding: Distinctive Mission	Snow College	Educ and General	S.B. 2	111	Education	248,100
Mission-Based Funding: Distinctive Mission	Dixie St Univ	Educ and General	S.B. 2	112	Education	352,500
Mission-Based Funding: Distinctive Mission	SL Comm College	Educ and General	S.B. 2	113	Education	1,063,600
Mission-Based Funding: Distinctive Mission	State Bd Regents	Administration	S.B. 2	114	Education	322,800
Subtotal, Mission-Based Funding: Distinctive Mission						9,000,000
Mission-Based Funding: Equity	Univ of Utah	Educ and General	S.B. 2	95	Education	1,133,300
Mission-Based Funding: Equity	Utah State Univ	Educ and General	S.B. 2	98	Education	895,300
Mission-Based Funding: Equity	Weber State Univ	Educ and General	S.B. 2	108	Education	967,800
Mission-Based Funding: Equity	Southern Ut Univ	Educ and General	S.B. 2	109	Education	476,200
Mission-Based Funding: Equity	Utah Valley Univ	Educ and General	S.B. 2	110	Education	2,693,900
Mission-Based Funding: Equity	Snow College	Educ and General	S.B. 2	111	Education	39,600
Mission-Based Funding: Equity	Dixie St Univ	Educ and General	S.B. 2	112	Education	690,800
Mission-Based Funding: Equity	SL Comm College	Educ and General	S.B. 2	113	Education	2,103,100
Subtotal, Mission-Based Funding: Equity						9,000,000
Museum of Natural History	Univ of Utah	Public Service	S.B. 2	97	Education 1x	300,000
O & M (Pre-funded)	Utah State Univ	Educ and General	S.B. 2	98	General 1x	(733,700)
O & M (Pre-funded)	SL Comm College	Educ and General	S.B. 2	113	General 1x	(137,600)
Subtotal, O & M (Pre-funded)						(871,300)
Performance Based Funding	State Bd Regents	Educ Excellence	S.B. 2	117	Education 1x	1,000,000
SB0042 - Medical School Admissions	Univ of Utah	Sch of Medicine	Carries		Education	10,000,000
SB0042 - Medical School Admissions	Univ of Utah	Sch of Medicine	Carries		Education 1x	(3,500,000)
Subtotal, SB0042, Medical School Admissions						6,500,000

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
SB0132S02 - Utah Medical Education Council Amendn State Bd Regents		Med Educ Cncl	S.B. 3	130	General	548,100
SB0132S02 - Utah Medical Education Council Amendn State Bd Regents		Med Educ Cncl	S.B. 3	130	Ded. Credit	474,400
SB0132S02 - Utah Medical Education Council Amendn State Bd Regents		Med Educ Cncl	S.B. 3	130	Beg. Bal.	673,300
SB0132S02 - Utah Medical Education Council Amendn State Bd Regents		Med Educ Cncl	S.B. 3	130	End Bal.	(487,800)
SB0132S02 - Utah Medical Education Council Amendn Med Educ Cncl		Med Educ Cncl	S.B. 3	133	General	(548,100)
SB0132S02 - Utah Medical Education Council Amendn Med Educ Cncl		Med Educ Cncl	S.B. 3	133	Ded. Credit	(474,400)
SB0132S02 - Utah Medical Education Council Amendn Med Educ Cncl		Med Educ Cncl	S.B. 3	133	Beg. Bal.	(673,300)
SB0132S02 - Utah Medical Education Council Amendn Med Educ Cncl		Med Educ Cncl	S.B. 3	133	End Bal.	487,800
Subtotal, SB0132, Utah Medical Education Council Amendments						0
Technology-Intensive Concurrent Enrollment	State Bd Regents	Educ Excellence	S.B. 2	117	Education 1x	600,000
University of Utah Reading Clinic	Univ of Utah	Educ and General	S.B. 3	129	Education	125,000
USHE Reallocation	Univ of Utah	Educ and General	S.B. 2	95	General	2,311,000
USHE Reallocation	Univ of Utah	Public Service	S.B. 2	97	General	(1,125,000)
USHE Reallocation	Utah State Univ	Educ and General	S.B. 2	98	General	734,100
USHE Reallocation	Utah State Univ	USU-E Ed & Gen	S.B. 2	99	General	(237,900)
USHE Reallocation	Utah State Univ	Uintah B Reg Cps	S.B. 2	100	General	(228,100)
USHE Reallocation	Utah State Univ	Southestrn CEC	S.B. 2	101	General	(84,900)
USHE Reallocation	Utah State Univ	Brigham City RC	S.B. 2	102	General	640,900
USHE Reallocation	Utah State Univ	Tooele Reg Cmpus	S.B. 2	103	General	(274,000)
USHE Reallocation	Utah State Univ	Ag Expermt Stn	S.B. 2	104	General	75,000
USHE Reallocation	Utah State Univ	Coop Extension	S.B. 2	105	General	61,100
USHE Reallocation	Utah State Univ	Prehistoric Mus	S.B. 2	106	General	(100)
USHE Reallocation	Utah State Univ	San Juan Center	S.B. 2	107	General	(146,100)
USHE Reallocation	Weber State Univ	Educ and General	S.B. 2	108	General	174,000
USHE Reallocation	Southern Ut Univ	Educ and General	S.B. 2	109	General	30,000
USHE Reallocation	Utah Valley Univ	Educ and General	S.B. 2	110	General	420,000
USHE Reallocation	SL Comm College	Educ and General	S.B. 2	113	General	150,000
USHE Reallocation	State Bd Regents	Economic Devel	S.B. 2	116	General	(2,500,000)
Subtotal, USHE Reallocations						0
Utah Women and Education Initiative	State Bd Regents	Educ Excellence	S.B. 3	131	Education 1x	50,000
UVU Classroom Bldg O&M	Utah Valley Univ	Educ and General	S.B. 2	110	Education	1,984,500
UVU Classroom Bldg O&M	Utah Valley Univ	Educ and General	S.B. 2	110	Education 1x	(1,984,500)
Subtotal, UVU Classroom Building O & M						0
Walker Institute	Weber State Univ	Educ and General	S.B. 2	108	Education 1x	250,000
Grand Total						\$39,252,700

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets				
University of Utah				
Education and General				
General Fund, One-time	0	(89,000,000)	0	(89,000,000)
Education Fund, One-time	0	89,000,000	0	89,000,000
Education and General Total	0	0	0	0
University of Utah Total	0	0	0	0
Salt Lake Community College				
Education and General				
General Fund, One-time	(126,800)	0	0	(126,800)
Education and General Total	(126,800)	0	0	(126,800)
Salt Lake Community College Total	(126,800)	0	0	(126,800)
Operating and Capital Budgets Total	(126,800)	0	0	(126,800)
Grand Total	(\$126,800)	\$0	\$0	(\$126,800)

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 3	23	General 1x	(89,000,000)
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 3	23	Education 1x	89,000,000
Subtotal, Balance between funds						0
O & M (Pre-funded)	SL Comm College	Educ and General	H.B. 3	90	General 1x	(126,800)
Grand Total						(\$126,800)

INFRASTRUCTURE & GENERAL GOVERNMENT

Appropriations Subcommittee

Senators

Wayne Harper, Co-Chair
Lyle Hillyard
David Hinkins
Scott Jenkins
Peter Knudson
Karen Mayne
Kevin Van Tassell
Evan Vickers

Representatives

Gage Froerer, Co-Chair
Jacob Anderegg, Vice-
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Johnny Anderson
Kay Christofferson
Janice Fisher
Lynn Hemingway
John Knotwell
Douglas Sagers
Curt Webb
John Westwood

Staff

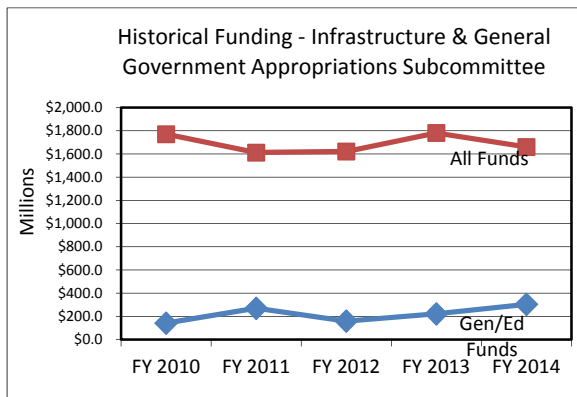
Mark Bleazard
Gary Ricks
Angela Oh

SUBCOMMITTEE OVERVIEW

The Infrastructure and General Government (IGG) Appropriations Subcommittee reviews and approves budgets for:

- Building construction;
- Highway construction;
- Highway maintenance; and
- Statewide administrative functions.

The total FY 2014 operating and capital budget for Infrastructure and General Government is \$1.7 billion, with \$304.1 million coming from General and Education Funds. This represents an increase of 36.7 percent in state funding. One-time increases in the Capital Development and Capital Improvements Budgets account for the majority of increased state funding.



DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) builds and maintains highways. It passes funds for B & C roads Mineral Lease, and Aeronautics to local governments. Its 11 line items are:

- Support Services;
- Engineering Services;
- Construction Management;
- Transportation Investment Capacity Program;
- Region Management;
- Safe Sidewalks;

- Equipment Management;
- Operations/Maintenance Management;
- Aeronautics;
- B & C Roads; and
- Mineral Lease.

Transportation funds will increase by about 1.2 percent in FY 2014. Increases to sales tax revenues for transportation projects and debt service is estimated to increase by an estimated \$38.7 million in FY 2014.

During FY 2013, DOT will complete projects previously authorized by the Legislature to spend over \$3.5 billion of general obligation bonds. The larger projects include:

- Rebuild of I-15 in Utah County from Lehi to past Main Street in Spanish Fork;
- Mountain View Corridor, first phase; and
- the Southern Corridor in Washington County.

Major funding initiatives approved during the 2013 General Session include the following:

- \$4,563,000 for the Maintenance budget
- \$790,000 to replace DOT equipment

Legislators also passed **H.B. 377, "Transportation Funding Modification,"** which amends 63B-18-401 and authorizes \$135.0 million for State highways and \$85.0 million for 21 local highways and UTA studies. The bill also requires a transfer of \$13.25 million from the Transportation Investment Fund of 2005 to Salt Lake County. A \$290.0 million General Obligation Bond in FY 2014 will be required to complete projects authorized in this bill and \$150.0 million authorized in H.B. 173 enacted during the 2012 General Session (see H.B. 377 projects in table below).

House Bill 377 Transportation Projects	Millions
UDOT Projects	
Uintah Basin Transportation/Energy Corridor Study	\$3.0
DOT Projects prioritized by the Transportation Commission	135.0
Transfers to Local Governments	
GOED Projects - Park City Main Street Sidewalks	3.0
GOED - Development Infrastructure in Draper	4.5
Trans Infra Loan Fund - Vineyard RR/Toll Rd Weber Cty	20.0
Ogden City - Harrison Blvd Improvements	2.0
Tooele City - Improve former SR 112 & local roads	2.5
Taylorsville City - Improve 6200 S from 1300 W to SR 111	4.2
Herriman City - Improve SLCC College Road	1.0
West Jordan City - Improve 7800 S from 1300 W to SR 111	4.0
Sandy City - Monroe Street (REAL, Hale Center)	5.0
Draper City - Improve Suncrest Road Phase I	5.0
Murray City - Improve 1300 E	1.8
So SLC - Improve West Temple, Main & State	1.5
West Valley City - Improve 2400 S from 4800 W to 7200 W	4.3
Riverton City - 4570 W from 12600 S to Riverton Blvd	1.5
Cottonwood Heights - Parking Lot	0.8
Cottonwood Heights - Improve Bengal Blvd	1.3
Midvale City - Improve 7200 S from I-15 to 700 West	1.5
Bluffdale City - EIS on Porter Rockwell Blvd	1.0
South Jordan City - Improve 2700 West	1.0
UTA Study Uses of Small Buses and Mt Rail System	2.9
Transfer TIF funds to Salt Lake County	13.3
Total HB 377 Projects	\$220.0

The Legislature included the following intent language for the Department of Transportation:

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes. (S.B. 2, Item 30)

The Legislature intends that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund. (S.B 2, Item 30)

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes. (S.B. 2, Item 31)

The Legislature intends that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways. (S.B. 2, Item 35)

The Legislature also intends that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. It is the intent of the Legislature that local participation in the Sidewalk Construction Program is on a 75% state and 25% local match basis. (S.B. 2, Item 35)

It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. (S.B. 2, Item 36)

It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(c)(i). The funds appropriated for improvement or reconstruction of energy impacted highways is non-lapsing. (S.B. 2, Item 36)

There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the Department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes. (S.B. 2, Item 38)

DEPARTMENT OF ADMINISTRATIVE SERVICES

The Legislature organized the Department of Administrative Services (DAS) into two types of agencies: appropriated and internal service fund. The line items within the Department of Administrative Services include:

- Executive Director's Office (EDO);
- Administrative Rules (DAR);
- Facilities Construction and Management (DFCM);
- State Archives;
- Finance;
- Finance – Mandated;
- Elected Official Post-Retirement Benefit;
- Post Conviction Indigent Defense Fund;
- Judicial Conduct Commission;
- Purchasing; and
- Office of the Inspector General of Medicaid Services (OIG).

DAS employs 156 FTEs and has an FY 2014 budget of \$59.9 million.

Major funding initiatives approved during the 2013 General Session include the following:

- \$5.6 million FY 2013 supplemental for the FLDS Trust Judgment which satisfies the State obligation attendant to the United Effort Plan (UEP) Trust administration;
- \$2.4 million FY 2013 supplemental and \$2.7 million FY 2014 ongoing from available revenues for Economic Development Tax Increment Financing (EDTIF);
- \$1.0 million FY 2014 ongoing for Jail Reimbursement;
- \$200,000 reallocation from State Purchasing to priorities in the Executive Director's Office, Administrative Rules, and State Archives; and
- \$25,000 FY 2014 ongoing for the Judicial Conduct Commission.

Legislators also passed the following bills which affect DAS funding and operations:

- **H.B. 194, "State Employee Benefits Amendments,"** \$4.5 million FY 2014 (less \$2.3 million one-time), adjusted employee sick leave benefits and provided a biweekly matching contribution to an employee's 401(k) retirement savings account;
- **H.B. 106, "Medicaid Inspector General Amendments,"** \$1.3 million (\$255,000 FY 2013 supplemental; \$1.1 million FY 2014 ongoing) to transfer the Office of the Inspector General of Medicaid Services from the Governor's Office of Management and Budget;
- **H.B. 105, "Serious Youth Offender Amendments,"** reduced \$49,200 FY 2014 ongoing (with a one-time add back of \$16,300) from the Jail Reimbursement Program to reflect cost savings; and
- **S.B. 77, "Availability of Government Information,"** \$7,000 FY 2014 ongoing and \$27,000 one-time to State Archives for increased IT storage capacity of the Utah Public Notice Website.

DAS INTERNAL SERVICE FUNDS (ISFs)

ISFs provide goods and services to other State agencies at rates approved by the Legislature to cover costs. DAS operates the following ISFs:

- Purchasing and General Services;
- Fleet Operations;
- Risk Management;
- Facilities, Construction and Management (DFCM); and
- Finance.

PURCHASING AND GENERAL SERVICES

The ISF portion of this division includes:

- Central Mail;
- Electronic Purchasing;
- Print Services; and
- State (vehicles liquidation) and Federal Surplus.

The Legislature approved five additional FTEs for the Central Mail Program and increased the Authorized Capital Outlay of the Print Services program by \$120,000 for additional printing and copying equipment.

Legislators also passed the following bill which affects the State Surplus Program:

- **S.B. 68, “State Surplus Property Program Amendments,”** privatized the State Surplus Property operation (excluding vehicles) and contributed \$80,000 FY 2014 one-time to the General Fund

The Legislature approved FY 2014 revenues of \$20,208,700; 90.0 FTEs; and \$3,565,900 in capital spending.

FLEET OPERATIONS

Fleet Operations handles the State central motor pool, the State fuel network, and the State travel office.

The Legislature approved three additional FTEs for the Motor Pool Program and increased the Authorized Capital Outlay by \$1.0 million in FY 2013

to increase the number of Compressed Natural Gas (CNG) vehicles by 70 to 100 units.

The Legislature approved FY 2014 revenues of \$77,417,800; 27.0 FTEs; and \$20,913,800 in capital spending.

RISK MANAGEMENT

As the State’s risk manager, this ISF provides liability, property and auto physical damage coverage to State agencies, school districts, charter schools, and higher education. The liability insurance and auto physical damage programs are entirely self-funded. The property insurance program pays its own way but with a \$3.5 million deductible.

The Legislature approved the FY 2013 transfer of \$1,630,000 from the Workers’ Compensation Fund to the Risk Management Construction Fund to address a deficit in the latter fund.

The Legislature approved FY 2014 revenues of \$38,027,000, 27.0 FTEs, and \$200,000 in Authorized Capital Outlay.

DIVISION OF FACILITIES CONSTRUCTION AND MAINTENANCE (DFCM)

The ISF portion of this division provides building management throughout the State to subscribing agencies.

The Legislature approved revenues for FY 2014 of \$29,161,700 with 134.0 FTEs, and \$90,500 in Authorized Capital Outlay.

FINANCE

The ISF portion of this division operates the Purchasing Card program and the Consolidated Budget and Accounting program (CBA). The Purchasing Card or P-Card is a Visa card that is used for low-value authorizations and small dollar purchase orders. The CBA performs budget and accounting functions for the entire Department of Administrative Services as a centralized unit.

The Legislature approved revenues for FY 2014 of \$1,801,200 with 20.0 FTEs.

DEPARTMENT OF TECHNOLOGY SERVICES

The Department of Technology Services (DTS) manages statewide information technology (IT) programs and resources. The department has both appropriated and internal service fund operations. The appropriated divisions and programs are:

- Chief Information Officer (CIO)
- Integrated Technology Division (including the Automated Geographic Reference Center and the Statewide Interoperable Communications program)

During the 2013 General Session, the Legislature appropriated \$295,000 FY 2014 one-time from the General Fund to the Automated Geographic Reference Center to upgrade the State Global Positioning Reference Network.

DTS employs 22.0 FTEs and has an FY 2014 budget of \$5.2 million.

DTS INTERNAL SERVICE FUND (ISF)

The DTS Division of Enterprise Technology ISF is the central service provider for information technology related services and support for Executive Branch agencies. The ISF also provides project management and other IT services to non-Executive Branch State agencies and entities. Services include:

- Desktop/LAN management;
- Wide area network access;
- Web application development;
- Wireless and other telecommunications;
- Server hosting; and
- Network security.

This ISF has over 80 unique services rates.

The Legislature approved and funded rate increases to address IT Security for Executive Branch State agencies. Total approved revenues for FY 2014 amounted to \$120,825,100 with 847.0 FTEs and \$9,415,000 in Authorized Capital Outlay.

CAPITAL AND DEBT SERVICE BUDGET

The Capital Budget funds:

- New construction;
- Major remodeling;
- Alterations;
- Repairs;
- Improvements;
- Real estate;
- Roofing; and
- Paving projects.

Debt Service consists of interest and principal due on State general obligation and revenue bonds.

Legislators approved the following major funding initiatives:

- \$177,332,000 for building projects including State funding of \$94.8 million (see table below);
- \$87,739,100 to the Capital Improvements budget for alterations and repairs on existing buildings (the appropriation is 1.06 percent of the replacement value of State buildings); and
- \$2,939,300 to debt service from transportation funds to pay for increased highway bond obligations.

State Funded Capital Development Projects	Millions
Ogden Juvenile Courts	\$29.3
UVU Classroom Building	54.0
DHS State Hospital	5.0
Unified State Lab Module 2 Design	2.0
WSU Science Building Design	3.5
USU Eastern Central Instruction Design	0.5
USU Brigham City Campus Building Design	0.5
Total State Funded Buildings	\$94.8
Non-State Funded Capital Development Projects	Millions
USU Aggie Life & Wellness Center	\$30.0
USU Blanding Recreational Center	0.9
USU Space Dynamics Laboratory	20.5
USU Athletic Complex/Training Center	7.5
UU Basketball Training Center-HPER Addition	23.6
Total Non-State Funded Buildings	\$82.5

The Legislature included the following intent language for the Capital Budget:

The Legislature intends that before bids are issued and a contract awarded on the Ogden Courts Building, that the Department of Environmental Quality shall certify that the site is remediated to state and federal standards. The Legislature further intends that the total amount appropriated to this building and site is \$29,300,000. Any additional costs due to site or environmental remediation will come from these project funds, which may include downsizing of the building to cover remediation requirements and construction costs and change orders. (S.B. 2, Item 49)

The Legislature intends that the Courts may use existing funds to enter into a High cost Lease agreement that may include a lease-purchase option for the Juab County Courthouse. (S.B. 2, Item 49)

The Legislature intends that the Department of Administrative Services and the Division of Facilities Construction and Management propose a prioritized scoring process for capital improvements similar to what the Transportation Commission uses to prioritize highway capacity projects, and that the proposal be provided to the Legislative Fiscal Analyst by July 1, 2013, with copies provided to members of the Infrastructure and General Government Subcommittee. The Legislature also intends that the Department of Administrative Services and the Division of Facilities Construction and Management provide to the State Building Board's prioritized list for distribution of Capital Improvement Funds to the Infrastructure and General Government Subcommittee before the State Building Board gives final approval to that list. (S.B. 2, Item 50)

The Capital Budget presented in this report represents only the cash portion of authorized State-funded expenditures. The Legislature usually funds capital projects with cash and bonds and also authorizes the construction of buildings with non-State funds. Construction frequently takes more than a year, and so extends through two or more appropriation years. Including bond proceeds in appropriated columns would overstate appropriations. Yet, not doing so understates the size of the State's construction program.

Infrastructure & General Government Appropriations Subcommittee
Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	103,576,600	0	103,576,600	110,576,800	7,000,200
General Fund, One-time	32,547,400	5,874,900	38,422,300	97,240,700	58,818,400
Education Fund	38,736,100	0	38,736,100	38,736,100	0
Education Fund, One-time	41,675,000	0	41,675,000	57,500,000	15,825,000
Transportation Fund	358,795,500	0	358,795,500	348,599,400	(10,196,100)
Transportation Fund, One-time	0	0	0	790,000	790,000
Transportation Investment Fund of 2005	284,784,300	243,833,200	528,617,500	560,187,900	31,570,400
Centennial Highway Fund	136,040,500	(86,500)	135,954,000	0	(135,954,000)
Federal Funds	219,809,600	0	219,809,600	220,205,800	396,200
Dedicated Credits Revenue	58,524,200	0	58,524,200	60,048,800	1,524,600
Federal Mineral Lease	73,349,000	0	73,349,000	63,929,000	(9,420,000)
GFR - E-911 Emergency Services	328,400	0	328,400	329,800	1,400
GFR - Economic Incentive Restricted Account	5,817,300	2,400,100	8,217,400	8,565,600	348,200
GFR - ISF Overhead	1,299,600	0	1,299,600	1,299,600	0
GFR - Land Exchange Distribution Account	11,200,000	0	11,200,000	11,200,000	0
Aeronautics Restricted Account	6,907,500	0	6,907,500	6,944,200	36,700
County of First Class State Highway Fund	21,870,400	230,400	22,100,800	24,614,700	2,513,900
GFR - Share the Road Bicycle Support	11,000	24,000	35,000	35,000	0
Critical Highway Needs Fund	83,207,900	1,026,500	84,234,400	0	(84,234,400)
Designated Sales Tax	40,033,100	0	40,033,100	42,699,800	2,666,700
Transfers	0	0	0	28,600	28,600
Transfers - Medicaid	0	498,400	498,400	2,024,200	1,525,800
Transfers - Other Agencies	117,400	0	117,400	60,000	(57,400)
Capital Projects Fund	1,971,800	0	1,971,800	2,005,800	34,000
Project Reserve Fund	200,000	0	200,000	200,000	0
Contingency Reserve Fund	253,300	0	253,300	82,300	(171,000)
Pass-through	0	0	0	3,900	3,900
Beginning Nonlapsing	9,825,500	0	9,825,500	3,475,000	(6,350,500)
Closing Nonlapsing	(3,475,000)	0	(3,475,000)	(755,500)	2,719,500
Total	\$1,527,406,400	\$253,801,000	\$1,781,207,400	\$1,660,627,500	(\$120,579,900)
Agencies					
Administrative Services	51,329,700	8,773,400	60,103,100	59,900,900	(202,200)
Technology Services	5,497,000	0	5,497,000	5,221,000	(276,000)
Capital Budget	100,039,100	0	100,039,100	183,039,100	83,000,000
Debt Service	482,322,500	1,698,400	484,020,900	486,713,700	2,692,800
Transportation	888,218,100	243,329,200	1,131,547,300	925,752,800	(205,794,500)
Total	\$1,527,406,400	\$253,801,000	\$1,781,207,400	\$1,660,627,500	(\$120,579,900)
Budgeted FTE	1,908.0	0.0	1,908.0	1,913.5	5.5

Infrastructure & General Government Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Premiums	28,800,000	0	28,800,000	30,507,500	1,707,500
Interest Income	354,900	0	354,900	311,000	(43,900)
Dedicated Credits - Intragvt Rev	241,798,000	0	241,798,000	248,814,500	7,016,500
Sale of Fixed Assets	600,000	0	600,000	600,000	0
Risk Management - Workers Compensation	7,208,500	0	7,208,500	7,208,500	0
Total	\$278,761,400	\$0	\$278,761,400	\$287,441,500	\$8,680,100
Line Items					
ISF - DTS Operations	120,411,200	0	120,411,200	120,825,100	413,900
ISF - Finance	1,801,200	0	1,801,200	1,801,200	0
ISF - Purchasing & General Services	19,980,000	0	19,980,000	20,208,700	228,700
ISF - Fleet Operations	72,203,900	0	72,203,900	77,417,800	5,213,900
ISF - Risk Management	36,363,400	0	36,363,400	38,027,000	1,663,600
ISF - Facilities Management	28,001,700	0	28,001,700	29,161,700	1,160,000
Total	\$278,761,400	\$0	\$278,761,400	\$287,441,500	\$8,680,100
Budgeted FTE	1,137.8	0.0	1,137.8	1,144.7	6.9
Authorized Capital Outlay	30,962,300	1,023,000	31,985,300	34,185,200	2,199,900
Retained Earnings	21,547,500	0	21,547,500	20,790,100	(757,400)

Infrastructure & General Government Appropriations Subcommittee
Restricted Fund and Account Transfers

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund, One-time	5,500,000	(3,260,800)	2,239,200	0	(2,239,200)
Education Fund, One-time	5,500,000	0	5,500,000	0	(5,500,000)
ISF - Risk Management - Workers' Compensatic	0	1,630,000	1,630,000	0	(1,630,000)
Total	\$11,000,000	(\$1,630,800)	\$9,369,200	\$0	(\$9,369,200)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Cigarette Tax Restricted Account	0	1,139,200	1,139,200	0	(1,139,200)
Education Rainy Day Fund	5,500,000	0	5,500,000	0	(5,500,000)
General Rainy Day Fund	5,500,000	(4,400,000)	1,100,000	0	(1,100,000)
Risk Management Construction Fund	0	1,630,000	1,630,000	0	(1,630,000)
Total	\$11,000,000	(\$1,630,800)	\$9,369,200	\$0	(\$9,369,200)

Infrastructure & General Government Appropriations Subcommittee
Transfers to Unrestricted Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
ISF - Technology Services	0	922,000	922,000	0	(922,000)
State Surplus Property ISF	0	0	0	80,000	80,000
Human Resource Management ISF	305,000	0	305,000	0	(305,000)
Beginning Nonlapsing - Debt Service	15,252,400	0	15,252,400	15,252,400	0
Total	\$15,557,400	\$922,000	\$16,479,400	\$15,332,400	(\$1,147,000)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund - IGG	15,557,400	922,000	16,479,400	15,332,400	(1,147,000)
Total	\$15,557,400	\$922,000	\$16,479,400	\$15,332,400	(\$1,147,000)

Infrastructure & General Government Appropriations Subcommittee
Capital Project Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Transportation Fund	76,633,600	0	76,633,600	76,633,600	0
Centennial Highway Fund	0	45,447,100	45,447,100	0	(45,447,100)
Dedicated Credits Revenue	783,800	0	783,800	0	(783,800)
Licenses/Fees	0	0	0	75,276,700	75,276,700
Critical Highway Needs Fund	0	197,858,100	197,858,100	0	(197,858,100)
Designated Sales Tax	421,399,100	0	421,399,100	398,084,200	(23,314,900)
Transfers	(41,278,300)	0	(41,278,300)	6,000,000	47,278,300
Beginning Nonlapsing	457,157,500	0	457,157,500	0	(457,157,500)
Closing Nonlapsing	(210,422,600)	0	(210,422,600)	0	210,422,600
Total	\$704,273,100	\$243,305,200	\$947,578,300	\$555,994,500	(\$391,583,800)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Centennial Highway Fund	131,756,700	0	131,756,700	0	(131,756,700)
Critical Highway Needs Fund	68,483,700	0	68,483,700	0	(68,483,700)
TIF of 2005	504,032,700	243,305,200	747,337,900	555,994,500	(191,343,400)
Total	\$704,273,100	\$243,305,200	\$947,578,300	\$555,994,500	(\$391,583,800)

Agency Table: Transportation

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	1,470,600	0	1,470,600	1,470,600	0
General Fund, One-time	55,000	0	55,000	100,000	45,000
Transportation Fund	358,345,500	0	358,345,500	348,149,400	(10,196,100)
Transportation Fund, One-time	0	0	0	790,000	790,000
Transportation Investment Fund of 2005	172,722,100	243,305,200	416,027,300	226,983,900	(189,043,400)
Federal Funds	201,738,500	0	201,738,500	202,170,500	432,000
Dedicated Credits Revenue	32,213,500	0	32,213,500	32,480,400	266,900
Federal Mineral Lease	73,349,000	0	73,349,000	63,929,000	(9,420,000)
Aeronautics Restricted Account	6,907,500	0	6,907,500	6,944,200	36,700
GFR - Share the Road Bicycle Support	11,000	24,000	35,000	35,000	0
Designated Sales Tax	40,033,100	0	40,033,100	42,699,800	2,666,700
Beginning Nonlapsing	1,372,300	0	1,372,300	0	(1,372,300)
Total	\$888,218,100	\$243,329,200	\$1,131,547,300	\$925,752,800	(\$205,794,500)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Support Services	29,584,000	(216,300)	29,367,700	29,307,700	(60,000)
Engineering Services	32,196,200	(78,700)	32,117,500	32,304,100	186,600
Operations/Maintenance Management	145,037,800	329,200	145,367,000	151,610,300	6,243,300
Construction Management	222,737,700	0	222,737,700	211,836,500	(10,901,200)
Region Management	27,414,500	(34,200)	27,380,300	27,733,200	352,900
Equipment Management	27,659,500	0	27,659,500	28,713,300	1,053,800
Aeronautics	27,316,100	0	27,316,100	27,427,800	111,700
B and C Roads	129,243,000	0	129,243,000	127,672,000	(1,571,000)
Safe Sidewalk Construction	947,200	0	947,200	500,000	(447,200)
Mineral Lease	73,349,000	0	73,349,000	63,929,000	(9,420,000)
Share the Road	11,000	24,000	35,000	35,000	0
TIF Capacity Program	172,722,100	243,305,200	416,027,300	224,683,900	(191,343,400)
Total	\$888,218,100	\$243,329,200	\$1,131,547,300	\$925,752,800	(\$205,794,500)

Budgeted FTE	1,734.5	0.0	1,734.5	1,735.0	0.5
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Agency Table: Administrative Services

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	25,402,900	0	25,402,900	32,372,000	6,969,100
General Fund, One-time	315,000	5,874,900	6,189,900	(2,206,700)	(8,396,600)
Transportation Fund	450,000	0	450,000	450,000	0
Federal Funds	100,000	0	100,000	100,000	0
Dedicated Credits Revenue	2,956,900	0	2,956,900	2,979,800	22,900
GFR - Economic Incentive Restricted Account	5,817,300	2,400,100	8,217,400	8,565,600	348,200
GFR - ISF Overhead	1,299,600	0	1,299,600	1,299,600	0
GFR - Land Exchange Distribution Account	11,200,000	0	11,200,000	11,200,000	0
Transfers	0	0	0	28,600	28,600
Transfers - Medicaid	0	498,400	498,400	2,024,200	1,525,800
Capital Projects Fund	1,971,800	0	1,971,800	2,005,800	34,000
Project Reserve Fund	200,000	0	200,000	200,000	0
Contingency Reserve Fund	253,300	0	253,300	82,300	(171,000)
Pass-through	0	0	0	3,900	3,900
Beginning Nonlapsing	2,158,700	0	2,158,700	795,800	(1,362,900)
Closing Nonlapsing	(795,800)	0	(795,800)	0	795,800
Total	\$51,329,700	\$8,773,400	\$60,103,100	\$59,900,900	(\$202,200)
Line Items					
Executive Director	772,000	0	772,000	834,000	62,000
Inspector General of Medicaid Services	0	753,400	753,400	3,079,200	2,325,800
Administrative Rules	371,900	0	371,900	398,000	26,100
DFCM Administration	6,793,800	0	6,793,800	6,160,300	(633,500)
State Archives	2,288,100	0	2,288,100	2,421,600	133,500
Finance Administration	9,969,700	0	9,969,700	10,053,300	83,600
Finance - Mandated	28,017,300	8,020,000	36,037,300	33,982,700	(2,054,600)
Elected Official Post-Retirement Benefits Contr	2,030,000	0	2,030,000	2,030,000	0
Post Conviction Indigent Defense	90,000	0	90,000	85,500	(4,500)
Judicial Conduct Commission	235,800	0	235,800	240,400	4,600
Purchasing	761,100	0	761,100	615,900	(145,200)
Total	\$51,329,700	\$8,773,400	\$60,103,100	\$59,900,900	(\$202,200)
Budgeted FTE	150.5	0.0	150.5	156.1	5.6

Agency Table: Technology Services

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	1,936,100	0	1,936,100	1,967,200	31,100
General Fund, One-time	300,000	0	300,000	295,000	(5,000)
Federal Funds	971,100	0	971,100	935,400	(35,700)
Dedicated Credits Revenue	1,698,500	0	1,698,500	1,633,600	(64,900)
GFR - E-911 Emergency Services	328,400	0	328,400	329,800	1,400
Transfers - Other Agencies	117,400	0	117,400	60,000	(57,400)
Beginning Nonlapsing	145,500	0	145,500	0	(145,500)
Total	\$5,497,000	\$0	\$5,497,000	\$5,221,000	(\$276,000)
Line Items					
Chief Information Officer	678,500	0	678,500	617,000	(61,500)
Integrated Technology	4,818,500	0	4,818,500	4,604,000	(214,500)
Total	\$5,497,000	\$0	\$5,497,000	\$5,221,000	(\$276,000)
Budgeted FTE	23.0	0.0	23.0	22.5	(0.5)

Agency Table: Capital Budget

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	20,167,300	0	20,167,300	20,167,300	0
General Fund, One-time	16,625,000	0	16,625,000	83,800,000	67,175,000
Education Fund	21,571,800	0	21,571,800	21,571,800	0
Education Fund, One-time	41,675,000	0	41,675,000	57,500,000	15,825,000
Total	\$100,039,100	\$0	\$100,039,100	\$183,039,100	\$83,000,000
Line Items					
Capital Development	25,800,000	0	25,800,000	94,800,000	69,000,000
Capital Improvements	71,739,100	0	71,739,100	87,739,100	16,000,000
Property Acquisition	2,500,000	0	2,500,000	500,000	(2,000,000)
Total	\$100,039,100	\$0	\$100,039,100	\$183,039,100	\$83,000,000

Business-like Activities: ISF - Administrative Services

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Premiums	28,800,000	0	28,800,000	30,507,500	1,707,500
Interest Income	354,900	0	354,900	311,000	(43,900)
Dedicated Credits - Intragvt Rev	121,386,800	0	121,386,800	127,989,400	6,602,600
Sale of Fixed Assets	600,000	0	600,000	600,000	0
Risk Management - Workers Compensation	7,208,500	0	7,208,500	7,208,500	0
Total	\$158,350,200	\$0	\$158,350,200	\$166,616,400	\$8,266,200
Line Items					
ISF - Finance	1,801,200	0	1,801,200	1,801,200	0
ISF - Purchasing & General Services	19,980,000	0	19,980,000	20,208,700	228,700
ISF - Fleet Operations	72,203,900	0	72,203,900	77,417,800	5,213,900
ISF - Risk Management	36,363,400	0	36,363,400	38,027,000	1,663,600
ISF - Facilities Management	28,001,700	0	28,001,700	29,161,700	1,160,000
Total	\$158,350,200	\$0	\$158,350,200	\$166,616,400	\$8,266,200
Budgeted FTE	290.8	0.0	290.8	297.7	6.9

Business-like Activities: ISF - Technology Services

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits - Intragvt Rev	120,411,200	0	120,411,200	120,825,100	413,900
Total	\$120,411,200	\$0	\$120,411,200	\$120,825,100	\$413,900
Line Items					
ISF - DTS Operations	120,411,200	0	120,411,200	120,825,100	413,900
Total	\$120,411,200	\$0	\$120,411,200	\$120,825,100	\$413,900
Budgeted FTE	847.0	0.0	847.0	847.0	0.0

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
Transportation						
Support Services						
Transportation Fund	27,428,400	(409,800)	306,200			27,324,800
Federal Funds	1,955,600		27,300			1,982,900
Support Services Total	29,384,000	(409,800)	333,500			29,307,700
Engineering Services						
Transportation Fund	15,921,300	(53,400)	266,200			16,134,100
Federal Funds	14,824,900		195,100			15,020,000
Dedicated Credits Revenue	1,150,000					1,150,000
Engineering Services Total	31,896,200	(53,400)	461,300			32,304,100
Operations/Maintenance Management						
Transportation Fund	134,876,100	2,666,700	1,736,400			139,279,200
Transportation Investment Fund of 2005		2,300,000				2,300,000
Federal Funds	8,624,500		121,400			8,745,900
Dedicated Credits Revenue	1,282,100	(100)	3,200			1,285,200
Operations/Maintenance Management To	144,782,700	4,966,600	1,861,000			151,610,300
Construction Management						
General Fund	1,470,600					1,470,600
Transportation Fund	26,852,600	(2,300)		(13,565,600)		13,284,700
Federal Funds	152,831,400					152,831,400
Dedicated Credits Revenue	1,550,000					1,550,000
Designated Sales Tax	40,033,100			2,666,700		42,699,800
Construction Management Total	222,737,700	(2,300)		(10,898,900)		211,836,500
Region Management						
Transportation Fund	22,480,200	(144,600)	575,100			22,910,700
Federal Funds	3,502,100		88,200			3,590,300
Dedicated Credits Revenue	1,232,200					1,232,200
Region Management Total	27,214,500	(144,600)	663,300			27,733,200
Equipment Management						
Transportation Fund	1,043,900					1,043,900
Transportation Fund, One-time		790,000				790,000
Dedicated Credits Revenue	26,615,600	80,700	183,100			26,879,400
Equipment Management Total	27,659,500	870,700	183,100			28,713,300
Aeronautics						
General Fund, One-time		100,000				100,000
Federal Funds	20,000,000					20,000,000
Dedicated Credits Revenue	383,600					383,600
Aeronautics Restricted Account	6,912,500	4,700	27,000			6,944,200
Aeronautics Total	27,296,100	104,700	27,000			27,427,800
B and C Roads						
Transportation Fund	129,243,000			(1,571,000)		127,672,000
B and C Roads Total	129,243,000			(1,571,000)		127,672,000
Safe Sidewalk Construction						
Transportation Fund	500,000					500,000
Safe Sidewalk Construction Total	500,000					500,000

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Mineral Lease						
Federal Mineral Lease	73,349,000			(9,420,000)		63,929,000
Mineral Lease Total	73,349,000			(9,420,000)		63,929,000
Share the Road						
GFR - Share the Road Bicycle Support	11,000	24,000				35,000
Share the Road Total	11,000	24,000				35,000
TIF Capacity Program						
Transportation Investment Fund of 2005	172,722,100			51,961,800		224,683,900
TIF Capacity Program Total	172,722,100			51,961,800		224,683,900
Transportation Total	886,795,800	5,355,900	3,529,200	30,071,900		925,752,800
Administrative Services						
Executive Director						
General Fund	702,000	92,400	12,500			806,900
Beginning Nonlapsing	27,100					27,100
Executive Director Total	729,100	92,400	12,500			834,000
Inspector General of Medicaid Services						
General Fund				34,400	1,020,200	1,054,600
Transfers - Medicaid				61,600	1,962,600	2,024,200
Pass-through				733,800	(733,400)	400
Beginning Nonlapsing				(865,300)	865,300	0
Inspector General of Medicaid Services Total				(35,500)	3,114,700	3,079,200
Administrative Rules						
General Fund	368,700	19,200	9,100			397,000
Beginning Nonlapsing	1,000					1,000
Administrative Rules Total	369,700	19,200	9,100			398,000
DFCM Administration						
General Fund	2,232,100	29,900	60,300			2,322,300
Dedicated Credits Revenue	1,509,200	(300)	8,900			1,517,800
Transfers		28,600				28,600
Capital Projects Fund	1,971,800	100	33,900			2,005,800
Project Reserve Fund	200,000					200,000
Contingency Reserve Fund	82,300					82,300
Pass-through		3,500				3,500
DFCM Administration Total	5,995,400	61,800	103,100			6,160,300
State Archives						
General Fund	2,105,500	84,400	46,700	7,000		2,243,600
General Fund, One-time				27,000		27,000
Federal Funds	100,000					100,000
Dedicated Credits Revenue	51,000					51,000
State Archives Total	2,256,500	84,400	46,700	34,000		2,421,600

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Finance Administration						
General Fund	5,959,000	83,100	128,500	6,000		6,176,600
Transportation Fund	450,000					450,000
Dedicated Credits Revenue	1,405,700	5,300				1,411,000
GFR - ISF Overhead	1,299,600					1,299,600
Beginning Nonlapsing	716,100					716,100
Finance Administration Total	9,830,400	88,400	128,500	6,000		10,053,300
Finance - Mandated						
General Fund	11,000,000	1,000,000		4,450,800		16,450,800
General Fund, One-time				(2,233,700)		(2,233,700)
GFR - Economic Incentive Restricted Acco	5,817,300			2,748,300		8,565,600
GFR - Land Exchange Distribution Account	11,200,000					11,200,000
Finance - Mandated Total	28,017,300	1,000,000		4,965,400		33,982,700
Elected Official Post-Retirement Benefits Contribution						
General Fund	2,030,000					2,030,000
Elected Official Post-Retirement Benefits C	2,030,000					2,030,000
Post Conviction Indigent Defense						
General Fund	33,900					33,900
Beginning Nonlapsing	51,600					51,600
Post Conviction Indigent Defense Total	85,500					85,500
Judicial Conduct Commission						
General Fund	210,600	25,200	4,600			240,400
Judicial Conduct Commission Total	210,600	25,200	4,600			240,400
Purchasing						
General Fund	761,100	(156,900)	13,500	(1,800)		615,900
Purchasing Total	761,100	(156,900)	13,500	(1,800)		615,900
Administrative Services Total	50,285,600	1,214,500	318,000	4,968,100	3,114,700	59,900,900
Technology Services						
Chief Information Officer						
General Fund	539,600	3,900	13,500			557,000
Transfers - Other Agencies	60,000					60,000
Chief Information Officer Total	599,600	3,900	13,500			617,000
Integrated Technology						
General Fund	1,396,500	(30,000)	43,700			1,410,200
General Fund, One-time		295,000				295,000
Federal Funds	950,000	(14,600)				935,400
Dedicated Credits Revenue	1,698,500	(64,900)				1,633,600
GFR - E-911 Emergency Services	328,400	1,400				329,800
Integrated Technology Total	4,373,400	186,900	43,700			4,604,000
Technology Services Total	4,973,000	190,800	57,200			5,221,000
Capital Budget						
Capital Development						
General Fund, One-time		36,300,000		1,000,000		37,300,000
Education Fund, One-time		57,500,000				57,500,000
Capital Development Total		93,800,000		1,000,000		94,800,000

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Capital Improvements						
General Fund	20,167,300					20,167,300
General Fund, One-time		46,000,000				46,000,000
Education Fund	21,571,800					21,571,800
Capital Improvements Total	41,739,100	46,000,000				87,739,100
Property Acquisition						
General Fund, One-time				500,000		500,000
Property Acquisition Total				500,000		500,000
Capital Budget Total	41,739,100	139,800,000		1,500,000		183,039,100
Debt Service						
Debt Service						
General Fund	54,599,700					54,599,700
General Fund, One-time		15,252,400				15,252,400
Education Fund	17,164,300					17,164,300
Transportation Investment Fund of 2005	331,310,600	1,893,400				333,204,000
Federal Funds	16,999,900					16,999,900
Dedicated Credits Revenue	23,700,000	(745,000)				22,955,000
County of First Class State Highway Fund	21,870,400	2,744,300				24,614,700
Beginning Nonlapsing	8,247,200	(5,568,000)				2,679,200
Closing Nonlapsing	(58,483,600)	57,728,100				(755,500)
Debt Service Total	415,408,500	71,305,200				486,713,700
Debt Service Total	415,408,500	71,305,200				486,713,700
Operating and Capital Budgets Total	1,399,202,000	217,866,400	3,904,400	36,540,000	3,114,700	1,660,627,500
Business-like Activities						
ISF - Administrative Services						
ISF - Finance						
Dedicated Credits - Intragvt Rev	1,801,200					1,801,200
ISF - Finance Total	1,801,200					1,801,200
ISF - Purchasing & General Services						
Dedicated Credits - Intragvt Rev	20,355,900	10,800		(158,000)		20,208,700
ISF - Purchasing & General Services Total	20,355,900	10,800		(158,000)		20,208,700
ISF - Fleet Operations						
Dedicated Credits - Intragvt Rev	76,789,100	28,700				76,817,800
Sale of Fixed Assets	600,000					600,000
ISF - Fleet Operations Total	77,389,100	28,700				77,417,800
ISF - Risk Management						
Premiums	30,496,800	10,700				30,507,500
Interest Income	311,000					311,000
Risk Management - Workers Compensatic	7,208,500					7,208,500
ISF - Risk Management Total	38,016,300	10,700				38,027,000
ISF - Facilities Management						
Dedicated Credits - Intragvt Rev	29,156,200	5,500				29,161,700
ISF - Facilities Management Total	29,156,200	5,500				29,161,700
ISF - Administrative Services Total	166,718,700	55,700		(158,000)		166,616,400

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
ISF - Technology Services						
ISF - DTS Operations						
Dedicated Credits - Intragvt Rev	120,781,500	43,600				120,825,100
ISF - DTS Operations Total	120,781,500	43,600				120,825,100
ISF - Technology Services Total	120,781,500	43,600				120,825,100
Business-like Activities Total	287,500,200	99,300		(158,000)		287,441,500
Capital Project Funds						
Transportation						
TIF of 2005						
Transportation Fund	76,633,600					76,633,600
Licenses/Fees	75,276,700					75,276,700
Designated Sales Tax	346,122,400			51,961,800		398,084,200
Transfers	6,000,000					6,000,000
TIF of 2005 Total	504,032,700			51,961,800		555,994,500
Transportation Total	504,032,700			51,961,800		555,994,500
Capital Project Funds Total	504,032,700			51,961,800		555,994,500
Transfers to Unrestricted Funds						
Rev Transfers - IGG						
General Fund - IGG						
State Surplus Property ISF				80,000		80,000
Beginning Nonlapsing - Debt Service		15,252,400				15,252,400
General Fund - IGG Total		15,252,400		80,000		15,332,400
Rev Transfers - IGG Total		15,252,400		80,000		15,332,400
Transfers to Unrestricted Funds Total		15,252,400		80,000		15,332,400
Grand Total	\$2,190,734,900	\$233,218,100	\$3,904,400	\$88,423,800	\$3,114,700	\$2,519,395,900

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
Transportation					
Support Services					
Transportation Fund	(666,200)	512,800	0	(256,400)	(409,800)
Support Services Total	(666,200)	512,800	0	(256,400)	(409,800)
Engineering Services					
Transportation Fund	(14,800)	0	0	(38,600)	(53,400)
Engineering Services Total	(14,800)	0	0	(38,600)	(53,400)
Operations/Maintenance Management					
Transportation Fund	(19,300)	300	0	2,685,700	2,666,700
Transportation Investment Fund of 2005	0	0	0	2,300,000	2,300,000
Dedicated Credits Revenue	(100)	0	0	0	(100)
Operations/Maintenance Management Total	(19,400)	300	0	4,985,700	4,966,600
Construction Management					
Transportation Fund	(5,000)	2,700	0	0	(2,300)
Construction Management Total	(5,000)	2,700	0	0	(2,300)
Region Management					
Transportation Fund	(17,400)	500	0	(127,700)	(144,600)
Region Management Total	(17,400)	500	0	(127,700)	(144,600)
Equipment Management					
Transportation Fund, One-time	0	0	0	790,000	790,000
Dedicated Credits Revenue	79,500	1,200	0	0	80,700
Equipment Management Total	79,500	1,200	0	790,000	870,700
Aeronautics					
General Fund, One-time	0	0	100,000	0	100,000
Aeronautics Restricted Account	4,700	0	0	0	4,700
Aeronautics Total	4,700	0	100,000	0	104,700
Share the Road					
GFR - Share the Road Bicycle Support	0	0	0	24,000	24,000
Share the Road Total	0	0	0	24,000	24,000
Transportation Total	(638,600)	517,500	100,000	5,377,000	5,355,900
Administrative Services					
Executive Director					
General Fund	(12,800)	200	0	105,000	92,400
Executive Director Total	(12,800)	200	0	105,000	92,400
Administrative Rules					
General Fund	7,700	1,000	0	10,500	19,200
Administrative Rules Total	7,700	1,000	0	10,500	19,200
DFCM Administration					
General Fund	26,500	3,400	0	0	29,900
Dedicated Credits Revenue	(300)	0	0	0	(300)
Transfers	28,600	0	0	0	28,600
Capital Projects Fund	0	100	0	0	100
Pass-through	0	3,500	0	0	3,500
DFCM Administration Total	54,800	7,000	0	0	61,800

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
State Archives					
General Fund	(3,000)	2,900	0	84,500	84,400
State Archives Total	(3,000)	2,900	0	84,500	84,400
Finance Administration					
General Fund	(128,800)	111,900	100,000	0	83,100
Dedicated Credits Revenue	200	5,100	0	0	5,300
Finance Administration Total	(128,600)	117,000	100,000	0	88,400
Finance - Mandated					
General Fund	0	0	1,000,000	0	1,000,000
Finance - Mandated Total	0	0	1,000,000	0	1,000,000
Judicial Conduct Commission					
General Fund	100	100	25,000	0	25,200
Judicial Conduct Commission Total	100	100	25,000	0	25,200
Purchasing					
General Fund	36,200	6,900	0	(200,000)	(156,900)
Purchasing Total	36,200	6,900	0	(200,000)	(156,900)
Administrative Services Total	(45,600)	135,100	1,125,000	0	1,214,500
Technology Services					
Chief Information Officer					
General Fund	3,800	100	0	0	3,900
Chief Information Officer Total	3,800	100	0	0	3,900
Integrated Technology					
General Fund	(32,200)	2,200	0	0	(30,000)
General Fund, One-time	0	0	295,000	0	295,000
Federal Funds	(15,700)	1,100	0	0	(14,600)
Dedicated Credits Revenue	(68,200)	3,300	0	0	(64,900)
GFR - E-911 Emergency Services	0	1,400	0	0	1,400
Integrated Technology Total	(116,100)	8,000	295,000	0	186,900
Technology Services Total	(112,300)	8,100	295,000	0	190,800
Capital Budget					
Capital Development					
General Fund, One-time	0	0	36,300,000	0	36,300,000
Education Fund, One-time	0	0	57,500,000	0	57,500,000
Capital Development Total	0	0	93,800,000	0	93,800,000
Capital Improvements					
General Fund, One-time	0	0	46,000,000	0	46,000,000
Capital Improvements Total	0	0	46,000,000	0	46,000,000
Capital Budget Total	0	0	139,800,000	0	139,800,000

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Debt Service					
Debt Service					
General Fund, One-time	0	0	0	15,252,400	15,252,400
Transportation Investment Fund of 2005	0	0	0	1,893,400	1,893,400
Dedicated Credits Revenue	0	0	0	(745,000)	(745,000)
County of First Class State Highway Fund	0	0	0	2,744,300	2,744,300
Beginning Nonlapsing	0	0	0	(5,568,000)	(5,568,000)
Closing Nonlapsing	0	0	0	57,728,100	57,728,100
Debt Service Total	0	0	0	71,305,200	71,305,200
Debt Service Total	0	0	0	71,305,200	71,305,200
Operating and Capital Budgets Total	(796,500)	660,700	141,320,000	76,682,200	217,866,400
Business-like Activities					
ISF - Administrative Services					
ISF - Purchasing & General Services					
Dedicated Credits - Intragvt Rev	8,400	2,400	0	0	10,800
ISF - Purchasing & General Services Total	8,400	2,400	0	0	10,800
ISF - Fleet Operations					
Dedicated Credits - Intragvt Rev	19,500	9,200	0	0	28,700
ISF - Fleet Operations Total	19,500	9,200	0	0	28,700
ISF - Risk Management					
Premiums	8,000	2,700	0	0	10,700
ISF - Risk Management Total	8,000	2,700	0	0	10,700
ISF - Facilities Management					
Dedicated Credits - Intragvt Rev	1,900	3,600	0	0	5,500
ISF - Facilities Management Total	1,900	3,600	0	0	5,500
ISF - Administrative Services Total	37,800	17,900	0	0	55,700
ISF - Technology Services					
ISF - DTS Operations					
Dedicated Credits - Intragvt Rev	43,600	0	0	0	43,600
ISF - DTS Operations Total	43,600	0	0	0	43,600
ISF - Technology Services Total	43,600	0	0	0	43,600
Business-like Activities Total	81,400	17,900	0	0	99,300

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Transfers to Unrestricted Funds					
Rev Transfers - IGG					
General Fund - IGG					
Beginning Nonlapsing - Debt Service	0	0	0	15,252,400	15,252,400
General Fund - IGG Total	0	0	0	15,252,400	15,252,400
Rev Transfers - IGG Total	0	0	0	15,252,400	15,252,400
Transfers to Unrestricted Funds Total	0	0	0	15,252,400	15,252,400
Grand Total	(\$715,100)	\$678,600	\$141,320,000	\$91,934,600	\$233,218,100

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
Transportation				
Support Services				
Transportation Fund	89,100	108,200	108,900	306,200
Federal Funds	7,600	9,200	10,500	27,300
Support Services Total	96,700	117,400	119,400	333,500
Engineering Services				
Transportation Fund	83,300	102,000	80,900	266,200
Federal Funds	61,900	76,000	57,200	195,100
Engineering Services Total	145,200	178,000	138,100	461,300
Operations/Maintenance Management				
Transportation Fund	475,800	583,300	677,300	1,736,400
Federal Funds	36,100	44,400	40,900	121,400
Dedicated Credits Revenue	1,000	1,100	1,100	3,200
Operations/Maintenance Management Total	512,900	628,800	719,300	1,861,000
Region Management				
Transportation Fund	172,800	211,000	191,300	575,100
Federal Funds	26,600	32,400	29,200	88,200
Region Management Total	199,400	243,400	220,500	663,300
Equipment Management				
Dedicated Credits Revenue	47,500	58,500	77,100	183,100
Equipment Management Total	47,500	58,500	77,100	183,100
Aeronautics				
Aeronautics Restricted Account	8,300	10,300	8,400	27,000
Aeronautics Total	8,300	10,300	8,400	27,000
Transportation Total	1,010,000	1,236,400	1,282,800	3,529,200
Administrative Services				
Executive Director				
General Fund	4,400	5,500	2,600	12,500
Executive Director Total	4,400	5,500	2,600	12,500
Administrative Rules				
General Fund	2,800	3,500	2,800	9,100
Administrative Rules Total	2,800	3,500	2,800	9,100
DFCM Administration				
General Fund	17,800	22,100	20,400	60,300
Dedicated Credits Revenue	2,800	3,600	2,500	8,900
Capital Projects Fund	10,000	12,400	11,500	33,900
DFCM Administration Total	30,600	38,100	34,400	103,100
State Archives				
General Fund	13,200	15,800	17,700	46,700
State Archives Total	13,200	15,800	17,700	46,700
Finance Administration				
General Fund	38,900	47,600	42,000	128,500
Finance Administration Total	38,900	47,600	42,000	128,500

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Judicial Conduct Commission				
General Fund	1,800	1,800	1,000	4,600
Judicial Conduct Commission Total	1,800	1,800	1,000	4,600
Purchasing				
General Fund	4,000	4,900	4,600	13,500
Purchasing Total	4,000	4,900	4,600	13,500
Administrative Services Total	95,700	117,200	105,100	318,000
Technology Services				
Chief Information Officer				
General Fund	4,600	5,700	3,200	13,500
Chief Information Officer Total	4,600	5,700	3,200	13,500
Integrated Technology				
General Fund	14,800	18,500	10,400	43,700
Integrated Technology Total	14,800	18,500	10,400	43,700
Technology Services Total	19,400	24,200	13,600	57,200
Operating and Capital Budgets Total	1,125,100	1,377,800	1,401,500	3,904,400
Grand Total	\$1,125,100	\$1,377,800	\$1,401,500	\$3,904,400

Notes:

1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
FTE Transfers	Transportation	Support Services	S.B. 2	28	Transp.	(256,400)
FTE Transfers	Transportation	Engineering Svcs	S.B. 2	29	Transp.	(38,600)
FTE Transfers	Transportation	Ops/Maint Mgt	S.B. 2	30	Transp.	422,700
FTE Transfers	Transportation	Region Mgt	S.B. 2	32	Transp.	(127,700)
Subtotal, Department of Transportation FTE Transfers						0
Internal Service Fund Adjustments	Transportation	Support Services	S.B. 2	28	Transp.	(153,400)
Internal Service Fund Adjustments	Transportation	Engineering Svcs	S.B. 2	29	Transp.	(14,800)
Internal Service Fund Adjustments	Transportation	Ops/Maint Mgt	S.B. 2	30	Transp.	(19,000)
Internal Service Fund Adjustments	Transportation	Ops/Maint Mgt	S.B. 2	30	Other	(100)
Internal Service Fund Adjustments	Transportation	Construction Mgt	S.B. 2	31	Transp.	(2,300)
Internal Service Fund Adjustments	Transportation	Region Mgt	S.B. 2	32	Transp.	(16,900)
Internal Service Fund Adjustments	Transportation	Equipment Mgt	S.B. 2	33	Other	80,700
Internal Service Fund Adjustments	Transportation	Aeronautics	S.B. 2	34	Restricted	4,700
Subtotal, Department of Transportation ISF Adj.						(121,100)
Maintenance - Increased Lane Miles	Transportation	Ops/Maint Mgt	S.B. 2	30	Transp.	2,263,000
Maintenance - Increased Lane Miles	Transportation	Ops/Maint Mgt	S.B. 2	30	TIF of 2005	2,300,000
Increased Designated Sale Tax	Transportation	Construction Mgt	S.B. 3	73	Other	2,666,700
Reduced Estimated Transportation Fund Revenue	Transportation	Construction Mgt	S.B. 3	73	Transp.	(13,565,600)
Maintenance - Increased Lane Miles	Transportation	Equipment Mgt	S.B. 2	33	Transp. 1x	790,000
Historic Wendover Airfield	Transportation	Aeronautics	S.B. 2	34	General 1x	100,000
Reduced Estimated Transportation Fund	Transportation	B and C Roads	S.B. 3	74	Transp.	(1,571,000)
Reduced Estimated Mineral Lease Revenue	Transportation	Mineral Lease	S.B. 3	75	Mineral Lse.	(9,420,000)
Share the Road Distribution	Transportation	Share the Road	S.B. 2	37	Restricted	24,000
Increased Estimated Designated Sales Tax	Transportation	TIF Capacity Prg	S.B. 3	76	Cap. Project	51,961,800
Internal Auditing	Admin Services	Exec Director	S.B. 2	39	General	40,000
IT Security	Admin Services	Exec Director	S.B. 2	39	General	65,000
ISF Adjustments	Admin Services	Exec Director	S.B. 2	39	General	(12,600)
Subtotal, Internal Auditing, IT Security, ISF Adjustments						92,400
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Insp Gn Medicaid	S.B. 3	78	General	34,400
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Insp Gn Medicaid	S.B. 3	78	Trans. Med	61,600
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Insp Gn Medicaid	S.B. 3	78	Passthrough	733,800
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Insp Gn Medicaid	S.B. 3	78	Beg. Bal.	(865,300)
Subtotal, H. B. 106, Medicaid Inspector General Amendments						(35,500)
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Insp Gn Medicaid	Carries		General	1,020,200
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Insp Gn Medicaid	Carries		Trans. Med	1,962,600
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Insp Gn Medicaid	Carries		Passthrough	(733,400)
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Insp Gn Medicaid	Carries		Beg. Bal.	865,300
Subtotal, H. B. 106, Medicaid Inspector General Amendments						3,114,700
eRules Maintenance and Contingency	Admin Services	Admin Rules	S.B. 2	40	General	10,500
ISF Adjustments	Admin Services	Admin Rules	S.B. 2	40	General	8,700
Subtotal, eRules Maintenance and Contingency, ISF Adjustments						19,200
ISF Adjustments	Admin Services	DFCM Admin	S.B. 2	41	General	29,900
ISF Adjustments	Admin Services	DFCM Admin	S.B. 2	41	Ded. Credit	(300)
ISF Adjustments	Admin Services	DFCM Admin	S.B. 2	41	Rev. Transfers	28,600
ISF Adjustments	Admin Services	DFCM Admin	S.B. 2	41	Cap. Project	100
ISF Adjustments	Admin Services	DFCM Admin	S.B. 2	41	Passthrough	3,500
Subtotal, ISF Adjustments						61,800
Records Ombudsman	Admin Services	State Archives	S.B. 2	42	General	84,500
ISF Adjustments	Admin Services	State Archives	S.B. 2	42	General	(100)
Subtotal, Records Ombudsman, ISF Adjustments						84,400
S. B. 77, Availability of Government Information	Admin Services	State Archives	S.B. 3	79	General	7,000
S. B. 77, Availability of Government Information	Admin Services	State Archives	S.B. 3	79	General 1x	27,000
Subtotal, S. B. 77, Availability of Government Information						34,000
Transparency Staff	Admin Services	Finance Admin	S.B. 2	43	General	100,000
ISF Adjustments	Admin Services	Finance Admin	S.B. 2	43	General	(16,900)

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
ISF Adjustments	Admin Services	Finance Admin	S.B. 2	43	Ded. Credit	5,300
Subtotal, Transparency Staff, ISF Adjustments						88,400
H. B. 145, Youth Organization Restricted Accounts	Admin Services	Finance Admin	S.B. 3	80	General	3,000
S. B. 86, Ethics Commission	Admin Services	Finance Admin	S.B. 3	81	General	3,000
H.B. 105, Serious Youth Offender Funding	Admin Services	Finance Mand	S.B. 3	83	General	(49,200)
H.B. 105, Serious Youth Offender Funding	Admin Services	Finance Mand	S.B. 3	83	General 1x	16,300
Subtotal, H.B. 105, Serious Youth Offender Funding						(32,900)
H.B. 194, New 401k Benefit	Admin Services	Finance Mand	S.B. 3	84	General	4,500,000
H.B. 194, New 401k Benefit	Admin Services	Finance Mand	S.B. 3	84	General 1x	(2,250,000)
Subtotal, H.B. 194, New 401k Benefit						2,250,000
Jail Reimbursement	Admin Services	Finance Mand	S.B. 2	44	General	1,000,000
Legislative Action, Economic Development Tax Incremen	Admin Services	Finance Mand	S.B. 3	82	Restricted	2,748,300
Judicial Conduct Commission	Admin Services	Jud Conduct Cmn	S.B. 2	45	General	25,000
ISF Adjustments	Admin Services	Jud Conduct Cmn	S.B. 2	45	General	200
Subtotal, Judicial Conduct Commission, ISF Adjustments						25,200
Offsetting Transfer to Other DAS Programs	Admin Services	Purchasing	S.B. 2	46	General	(200,000)
ISF Adjustments	Admin Services	Purchasing	S.B. 2	46	General	43,100
Subtotal, Offsetting Transfer to Other DAS Programs, ISF Adjustments						(156,900)
ISF Adjustments	Tech Services	CIO	S.B. 2	47	General	3,900
H. B. 94, Free Market Protection	Admin Services	Purchasing	S.B. 3	85	General	(1,800)
Global Positioning Reference Network	Tech Services	Integrated Tech	S.B. 2	48	General 1x	295,000
ISF Adjustments	Tech Services	Integrated Tech	S.B. 2	48	General	(30,000)
ISF Adjustments	Tech Services	Integrated Tech	S.B. 2	48	Federal	(14,600)
ISF Adjustments	Tech Services	Integrated Tech	S.B. 2	48	Ded. Credit	(64,900)
ISF Adjustments	Tech Services	Integrated Tech	S.B. 2	48	Restricted	1,400
Subtotal, Global Positioning Reference Network, ISF Adjustments:						186,900
USU Brigham City Campus	Capital Budget	Capital Devel	S.B. 3	88	General 1x	500,000
USU Eastern - Central Instructional	Capital Budget	Capital Devel	S.B. 3	88	General 1x	500,000
Ogden Juvenile Court	Capital Budget	Capital Devel	S.B. 2	49	General 1x	29,300,000
State Hospital	Capital Budget	Capital Devel	S.B. 2	49	General 1x	5,000,000
Unified State Lab Module 2	Capital Budget	Capital Devel	S.B. 2	49	General 1x	2,000,000
UVU Building	Capital Budget	Capital Devel	S.B. 2	49	Education 1x	54,000,000
WSU New Science Building	Capital Budget	Capital Devel	S.B. 2	49	Education 1x	3,500,000
Capital Improvements	Capital Budget	Capital Improve	S.B. 2	50	General 1x	46,000,000
Capital Development - Dixie East Elementary	Capital Budget	Property Acquis	S.B. 3	89	General 1x	500,000
Debt Service	Debt Service	Debt Service	S.B. 2	51	General 1x	15,252,400
Debt Service	Debt Service	Debt Service	S.B. 2	51	Cap. Project	1,893,400
Debt Service	Debt Service	Debt Service	S.B. 2	51	Ded. Credit	(745,000)
Debt Service	Debt Service	Debt Service	S.B. 2	51	Transp. Spec.	2,744,300
Debt Service	Debt Service	Debt Service	S.B. 2	51	Cap. Project	0
Debt Service	Debt Service	Debt Service	S.B. 2	51	Beg. Bal.	(5,568,000)
Debt Service	Debt Service	Debt Service	S.B. 2	51	End Bal.	57,728,100
Subtotal, S. B. 2 Debt Service Adjustments						71,305,200
Business Like Activities						
S.B. 68, State Surplus Property Program Amendments	ISF Admin Svcs	ISF Purch & GS	S.B. 3	87	Ded. Credit	(158,000)
ISF Adjustments	ISF Admin Svcs	ISF Purch & GS	S.B. 2	175	Ded. Credit	10,800
ISF Adjustments	ISF Admin Svcs	ISF Fleet	S.B. 2	176	Ded. Credit	28,700
ISF Adjustments	ISF Admin Svcs	ISF Risk Mgt	S.B. 2	177	Ded. Credit	10,700
ISF Adjustments	ISF Admin Svcs	ISF Facilities Mgt	S.B. 2	178	Ded. Credit	5,500
ISF Adjustments	ISF Tech Services	ISF Enterprise Tech	S.B. 2	179	Ded. Credit	43,600
Subtotal, ISF Adjustments						99,300
Restricted Fund and Account Transfers						
Debt Service	Rev Xfers IGG	Gen Fund IGG	S.B. 2	187	Beg. Bal.	15,252,400
S.B. 68, State Surplus Property Program Amendments	Rev Xfers IGG	Gen Fund IGG	S.B. 3	90	ISF	80,000
Increase in Estimated Designated Sales Tax	Transportation	TIF of 2005	S.B. 3	77	Other	51,961,800
Grand Total						324,756,600

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets				
Transportation				
Support Services				
Transportation Fund	(216,300)	0	0	(216,300)
Support Services Total	(216,300)	0	0	(216,300)
Engineering Services				
Transportation Fund	(78,700)	0	0	(78,700)
Engineering Services Total	(78,700)	0	0	(78,700)
Operations/Maintenance Management				
Transportation Fund	329,200	0	0	329,200
Operations/Maintenance Management Total	329,200	0	0	329,200
Region Management				
Transportation Fund	(34,200)	0	0	(34,200)
Region Management Total	(34,200)	0	0	(34,200)
Share the Road				
GFR - Share the Road Bicycle Support	24,000	0	0	24,000
Share the Road Total	24,000	0	0	24,000
TIF Capacity Program				
Transportation Investment Fund of 2005	243,305,200	0	0	243,305,200
TIF Capacity Program Total	243,305,200	0	0	243,305,200
Transportation Total	243,329,200	0	0	243,329,200
Administrative Services				
Inspector General of Medicaid Services				
General Fund, One-time	0	255,000	0	255,000
Transfers - Medicaid	0	498,400	0	498,400
Inspector General of Medicaid Services Total	0	753,400	0	753,400
Finance - Mandated				
General Fund, One-time	0	5,619,900	0	5,619,900
GFR - Economic Incentive Restricted Account	0	2,400,100	0	2,400,100
Finance - Mandated Total	0	8,020,000	0	8,020,000
Administrative Services Total	0	8,773,400	0	8,773,400
Debt Service				
Debt Service				
Transportation Investment Fund of 2005	528,000	0	0	528,000
Centennial Highway Fund	(86,500)	0	0	(86,500)
County of First Class State Highway Fund	230,400	0	0	230,400
Critical Highway Needs Fund	1,026,500	0	0	1,026,500
Debt Service Total	1,698,400	0	0	1,698,400
Debt Service Total	1,698,400	0	0	1,698,400
Operating and Capital Budgets Total	245,027,600	8,773,400	0	253,801,000

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Transfers to Unrestricted Funds				
Rev Transfers - IGG				
General Fund - IGG				
ISF - Technology Services	922,000	0	0	922,000
General Fund - IGG Total	922,000	0	0	922,000
Rev Transfers - IGG Total	922,000	0	0	922,000
Transfers to Unrestricted Funds Total	922,000	0	0	922,000
Capital Project Funds				
Transportation				
TIF of 2005				
Centennial Highway Fund	45,447,100	0	0	45,447,100
Critical Highway Needs Fund	197,858,100	0	0	197,858,100
TIF of 2005 Total	243,305,200	0	0	243,305,200
Transportation Total	243,305,200	0	0	243,305,200
Capital Project Funds Total	243,305,200	0	0	243,305,200
Restricted Fund and Account Transfers				
Restricted Account Transfers - IGG				
Cigarette Tax Restricted Account				
General Fund, One-time	1,139,200	0	0	1,139,200
Cigarette Tax Restricted Account Total	1,139,200	0	0	1,139,200
General Rainy Day Fund				
General Fund, One-time	0	(4,400,000)	0	(4,400,000)
General Rainy Day Fund Total	0	(4,400,000)	0	(4,400,000)
Risk Management Construction Fund				
ISF - Risk Management - Workers' Compensation Fund	1,630,000	0	0	1,630,000
Risk Management Construction Fund Total	1,630,000	0	0	1,630,000
Restricted Account Transfers - IGG Total	2,769,200	(4,400,000)	0	(1,630,800)
Restricted Fund and Account Transfers Total	2,769,200	(4,400,000)	0	(1,630,800)
Grand Total	\$492,024,000	\$4,373,400	\$0	\$496,397,400

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
FTE Transfers	Transportation	Support Services	H.B. 3	32	Transp.	(216,300)
FTE Transfers	Transportation	Engineering Svcs	H.B. 3	33	Transp.	(78,700)
FTE Transfers	Transportation	Ops/Maint Mgt	H.B. 3	34	Transp.	329,200
FTE Transfers	Transportation	Region Mgt	H.B. 3	35	Transp.	(34,200)
Subtotal, Department of Transportation FTE Transfers						0
Share the Road Distribution	Transportation	Share the Road	H.B. 3	37	Restricted	24,000
CHF Transfer Balances to TIF	Transportation	TIF Capacity Prg	H.B. 3	38	Cap. Project	45,447,100
CHNF Transfer to TIF	Transportation	TIF Capacity Prg	H.B. 3	38	Cap. Project	197,858,100
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Inspector General of I.S.B. 3	9	9	General 1x	255,000
H. B. 106, Medicaid Inspector General Amendments	Admin Services	Inspector General of I.S.B. 3	9	9	Transfers, Medic	498,400
Subtotal, H. B. 106, Medicaid Inspector General Amendments						753,400
FLDS Trust Judgment	Admin Services	Finance Mandated	S.B. 3	10	General 1x	5,619,900
Legislative Action, Economic Development Tax Incremen	Admin Services	Finance Mandated	S.B. 3	10	Restricted	2,400,100
Debt Service	Debt Service	Debt Service	H.B. 3	49	Cap. Project	528,000
Debt Service	Debt Service	Debt Service	H.B. 3	49	Cap. Project	(86,500)
Debt Service	Debt Service	Debt Service	H.B. 3	49	Transp. Spec.	230,400
Debt Service	Debt Service	Debt Service	H.B. 3	49	Cap. Project	1,026,500
Subtotal, H. B. 3 Debt Service Adjustments						1,698,400
Restricted Fund and Account Transfers						
Fix Accrual in GFR-Cigarette Tax	Rest Ac Xfr IGG	Cig Tax Res Acct	H.B. 3	129	General 1x	1,139,200
Reverse Approp to GF RDF in HB3, 2012 GS	Rest Ac Xfr IGG	Gen Fund RDF	S.B. 3	11	General 1x	(4,400,000)
Owner Controlled Insurance Deficit Remediation	Rest Ac Xfr IGG	Risk Mgt Const F	H.B. 3	130	ISF	1,630,000
Credit Monitoring	Revenue Transfers, IC Gen Fund IGG		H.B. 3	136	ISF	922,000
CHF Transfer Balances to TIF	Transportation	TIF of 2005	H.B. 3	138	Cap. Project	45,447,100
CHNF Transfer to TIF	Transportation	TIF of 2005	H.B. 3	138	Cap. Project	197,858,100
Grand Total						496,397,400

NATURAL RESOURCES, AGRICULTURE & ENVIRONMENTAL QUALITY

Appropriations Subcommittee

Senators

David Hinkins, Co-Chair
Jim Dabakis
Margaret Dayton
Ralph Okerlund
John Valentine
Kevin Van Tassell

Representatives

John Mathis, Co-Chair
Mike McKell, Vice-Chair
Jerry Anderson
Roger Barrus
Susan Duckworth
Brian Greene
Ken Ivory
Michael Noel
Lee Perry
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Staff

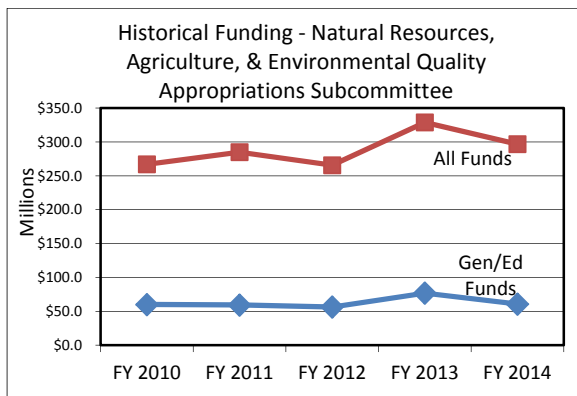
Ivan Djambov
Angela Oh

SUBCOMMITTEE OVERVIEW

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee reviews and approves the budgets for:

- The Department of Natural Resources;
- The Department of Environmental Quality;
- The Public Lands Policy Coordination Office;
- The Office of Energy Development;
- The Department of Agriculture and Food; and
- The School and Institutional Trust Lands Administration.

Major budgetary considerations of the subcommittee during the 2013 General Session included firefighting and fire prevention, state parks infrastructure and operations, and rangeland and watershed health.



DEPARTMENT OF NATURAL RESOURCES (DNR)

DNR has seven divisions:

- Forestry, Fire and State Lands;
- Oil, Gas, and Mining;
- Parks and Recreation;
- Utah Geological Survey;
- Water Resources;
- Water Rights; and
- Wildlife Resources.

The Legislature approved the following funding actions:

- Provided a supplemental appropriation of \$13.5 million for the estimated additional fire suppression costs incurred while fighting the 2012 fires. This amount includes \$448,800 for Herriman City and \$61,200 for the costs incurred by the Utah National Guard in the 2010 Machine Gun Fire.
- Provided a supplemental appropriation of \$5.2 million for the purchase of seeds and treatment of areas affected by the 2012 fire season.
- Appropriated \$1.0 million one-time to address the critical maintenance needs for the facilities and the infrastructure of the state parks in Utah.
- Appropriated \$800,000 one-time to mitigate flooding problems in Huntington Canyon from 2012 fire season.
- Appropriated \$2.0 million to the Watershed Program from the GFR - Sovereign Lands Management Account for fire pre-suppression.
- Appropriated \$2.0 million ongoing restricted funds to the Division of Parks and Recreation to replace part of the General Fund reduction from the 2011 General Session.
- Appropriated \$500,000 one-time from the GFR - Oil and Gas Account for sage grouse projects.
- Appropriated \$300,000 one-time for efforts to delist wolves as endangered species.
- Transferred \$137,800 one-time from the Department of Agriculture and Food to the Utah Geological Survey for the West Desert monitoring wells.

The Legislature approved the following intent language for the department:

The Legislature intends that funding for the Bear Lake Regional Commission be expended only as a one-to-one match with funds from the State of Idaho. (S.B. 2, Item 127)

The Legislature intends that the \$2 million increase from the Sovereign Lands Management restricted account be used for pre-suppression projects. The Legislature further intends that the Watershed Program manager provide a progress report on these

projects to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee during the 2014 General Session. (S.B. 2, Item 129)

The Legislature intends that the \$500,000 shall be used to help prevent the listing of Sage Grouse as endangered species in Utah. The Legislature further intends that the Division of Oil, Gas, and Mining report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by December, 2013. (S.B. 2, Item 131)

The Legislature intends that the \$50,000 appropriation increase for This Is the Place Heritage Park be transferred to the park only after the park has received matching funds of at least \$50,000 from Salt Lake City and at least \$50,000 from Salt Lake County. (S.B. 2, 133)

The Legislature intends that the Division of Wildlife Resources provide a detailed report to the Natural Resources, Agriculture, and Environment Interim Committee by June 30, 2013 on what was accomplished with the \$300,000 intended for delisting of wolves appropriated by the 2012 Legislature in H.B. 2, Item 155 and H.B. 3, Item 127. The Legislature further intends that the division also report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by November 30, 2013. (S.B. 3, Item 24)

The Legislature intends that the Division of Wildlife Resources provide a detailed report to the Natural Resources, Agriculture, and Environment Interim Committee by June 30, 2014 on what was accomplished with the \$300,000 intended for delisting of wolves appropriated by the 2013 Legislature in S.B. 2, Item 132. The Legislature further intends that the division also report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by November 30, 2014. (S.B. 3, Item 135)

DEPARTMENT OF ENVIRONMENTAL QUALITY (DEQ)

The department has seven divisions:

- Executive Director's Office;
- Air Quality;
- Emergency Response and Remediation;
- Radiation Control;
- Water Quality;
- Drinking Water; and
- Solid and Hazardous Waste.

The Legislature approved the following for the Department of Environmental Quality:

- \$47,000 one-time for a financial analyst position within Air Quality
- \$50,000 one-time from the GFR - Sovereign Lands Restricted Account DEQ's to offset the pesticide fee

The Legislature approved the following intent language for the department:

The Legislature intends that the Department of Environmental Quality adjust ongoing spending to achieve the following reductions: a General Fund reduction of \$132,300 from Division of Environmental Response and Remediation; a General Fund reduction of \$49,500 from the Division of Air Quality; and a General Fund reduction of \$47,000 from the Division of Water Quality. (S.B. 2, Item 137)

The Legislature also passed **H.B. 241, "Underground Petroleum Storage Tank Financial Viability Study,"** which allows the Department to expend funds from the Petroleum Storage Tank Trust Fund to conduct a study and prepare a report on the financial viability of the Environmental Assurance Program.

DEPARTMENT OF AGRICULTURE AND FOOD (DAF)

The Department of Agriculture and Food (DAF) is responsible for the administration of Utah's agriculture laws, including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control,

improving the economic position of agriculture, and consumer protection.

The Legislature approved the following funding actions:

- \$1.0 million for additional invasive species mitigation projects
- \$500,000 one-time for additional grazing improvement projects
- \$137,800 one-time transferred from the Department of Agriculture and Food to the Utah Geological Survey for the West Desert monitoring wells

The Legislature divided the Agriculture Administration line item into three separate line items, but allowed the department the flexibility to reallocate funding among these line items in FY 2014. (S.B. 3, Items 141-144)

The Legislature approved the following intent language for the department:

The Legislature intends that the managers of the Grazing Improvement Program and the Watershed Restoration Program present to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by November 2013 a plan to improve the coordination and collaboration between the two programs. The Legislature further intends that each program identify performance measures that track and report the public benefits from their projects. (S.B. 2, Item 146)

PUBLIC LANDS POLICY COORDINATION OFFICE

The Office coordinates the state’s interests on public land issues. It considers state and local interests on public lands. The office administers the state archaeological survey and excavation permitting system.

The Legislature approved the following funding for the Public Lands Policy Coordination Office:

- \$500,000 one-time in FY 2013 and ongoing to help offset shrinking funds from restricted accounts; to be used for litigation, sage grouse projects, archaeological regulation, and land policy
- \$25,000 one-time for the office to create a film on public lands

The Legislature passed **H.B. 142, “Public Lands Policy Coordinating Office Amendments,”** that requires the office to conduct a study and economic analysis of the transfer of certain federal lands to state ownership.

OFFICE OF ENERGY DEVELOPMENT

The Office of Energy Development helps develop Utah’s energy resources through public and private partnerships. The office focuses on conventional energy, unconventional energy, energy efficiency, and renewable energy.

The Legislature approved the following funding actions:

- \$1.2 million one-time to support alternative transportation, energy conservation, and weatherization from the Petroleum Violation Escrow fund
- \$110,000 to support loan issuance to political subdivisions for energy efficiency and renewable energy projects

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION (SITLA)

The School and Institutional Trust Lands Administration is a quasi-government state agency. SITLA’s purpose is to manage the lands that Congress granted to the State of Utah for the support of common schools and other beneficiary institutions. SITLA’s goal is to maximize the revenues from the lands. All the funding for the agency comes from the Land Grant Management Fund, which consists of revenues derived from trust lands.

The Legislature approved the following:

- \$300,000 supplemental and \$300,000 one-time restricted funds for SITLA's efforts to exchange lands with the federal government
- \$316,000 supplemental restricted funds to pay for the EPA clean up at Saratoga Springs

Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	56,696,900	0	56,696,900	58,395,400	1,698,500
General Fund, One-time	998,800	19,173,200	20,172,000	2,297,000	(17,875,000)
Federal Funds	68,786,000	0	68,786,000	72,557,400	3,771,400
American Recovery and Reinvestment Act	4,488,800	0	4,488,800	200,000	(4,288,800)
Dedicated Credits Revenue	33,055,100	0	33,055,100	32,645,700	(409,400)
Federal Mineral Lease	2,900,000	0	2,900,000	2,966,700	66,700
GFR - Boating	4,795,400	0	4,795,400	4,884,900	89,500
GFR - Cat & Dog Spay & Neuter	80,000	0	80,000	80,000	0
GFR - Constitutional Defense	1,383,100	0	1,383,100	1,412,500	29,400
GFR - Environmental Quality	7,019,400	0	7,019,400	7,180,100	160,700
GFR - Horse Racing	20,000	0	20,000	20,000	0
GFR - Invasive Species Mitigation	1,000,000	0	1,000,000	2,000,000	1,000,000
GFR - Land Exchange Distribution Account	372,400	0	372,400	386,300	13,900
GFR - Livestock Brand	952,300	0	952,300	999,800	47,500
GFR - Off-highway Vehicle	5,930,100	0	5,930,100	5,633,700	(296,400)
GFR - Oil & Gas Conservation Account	3,809,000	45,000	3,854,000	4,459,700	605,700
GFR - Petroleum Storage Tank	50,000	0	50,000	50,000	0
GFR - Rangeland Improvement	1,346,300	145,000	1,491,300	1,991,300	500,000
GFR - Off-highway Access & Education	17,500	0	17,500	17,500	0
GFR - Zion National Park Support Programs	4,000	0	4,000	4,000	0
GFR - Sovereign Lands Mgt	8,346,200	0	8,346,200	7,535,300	(810,900)
GFR - Species Protection	606,200	0	606,200	613,100	6,900
GFR - State Fish Hatch Maint	1,205,000	0	1,205,000	1,205,000	0
GFR - State Park Fees	14,216,700	0	14,216,700	13,027,800	(1,188,900)
GFR - Underground Wastewater System	76,000	0	76,000	77,100	1,100
GFR - Used Oil Administration	749,200	0	749,200	752,300	3,100
GFR - Voluntary Cleanup	627,100	0	627,100	631,400	4,300
WDSF - Drinking Water Loan Program	140,500	0	140,500	142,400	1,900
WDSF - Drinking Water Origination Fee	202,300	0	202,300	204,100	1,800
WDSF - Utah Wastewater Loan Program	1,307,800	0	1,307,800	1,328,600	20,800
WDSF - Water Quality Origination Fee	92,500	0	92,500	93,600	1,100
GFR - Wildlife Damage Prev	656,800	0	656,800	651,000	(5,800)
GFR - Wildlife Habitat	2,900,000	0	2,900,000	2,900,000	0
GFR - Wildlife Resources	30,752,200	0	30,752,200	31,445,000	692,800
GFR - Mule Deer Protection Account	500,000	0	500,000	506,000	6,000
Petroleum Storage Tank Trust	1,334,500	0	1,334,500	1,518,600	184,100
Waste Tire Recycling Fund	131,800	0	131,800	133,800	2,000
Agri Resource Development	565,700	0	565,700	567,700	2,000
GFR - Predator Control	600,000	0	600,000	607,600	7,600
Clean Fuel Conversion Fund	110,400	0	110,400	111,000	600
USEP Revolving Loan Fund (ARRA)	0	0	0	110,000	110,000
Dedicated Credits - Fixed Collections	0	0	0	100	100
Land Grant Management Fund	18,172,600	0	18,172,600	18,449,800	277,200
Land Grant Mgt Fund, One-time	346,300	766,000	1,112,300	346,300	(766,000)
GFR - Oil Overchg - Stripper Well	0	0	0	1,243,600	1,243,600
Petroleum Storage Tank Loan	165,200	0	165,200	168,000	2,800
Utah Rural Rehab Loan State Fund	122,700	0	122,700	122,700	0
Water Resources C&D	2,853,200	0	2,853,200	2,925,500	72,300

Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Transfers	9,660,900	0	9,660,900	6,680,200	(2,980,700)
Transfers - Environmental Quality	0	0	0	300	300
Transfers - Within Agency	1,318,500	0	1,318,500	666,300	(652,200)
Pass-through	56,900	0	56,900	57,800	900
Beginning Nonlapsing	16,394,800	0	16,394,800	1,089,600	(15,305,200)
Closing Nonlapsing	(1,089,600)	0	(1,089,600)	(780,000)	309,600
Lapsing Balance	(400,700)	0	(400,700)	(400,000)	700
Beginning Fund Balance	21,221,000	0	21,221,000	18,941,800	(2,279,200)
Ending Fund Balance	(18,941,800)	0	(18,941,800)	(15,045,000)	3,896,800
Total	\$308,706,000	\$20,129,200	\$328,835,200	\$296,810,400	(\$32,024,800)
Agencies					
Natural Resources	193,120,800	18,718,200	211,839,000	183,986,200	(27,852,800)
Environmental Quality	55,595,900	0	55,595,900	55,121,500	(474,400)
Office of Energy Development	5,806,700	0	5,806,700	2,749,900	(3,056,800)
Agriculture	32,952,100	145,000	33,097,100	33,561,600	464,500
Public Lands Office	2,711,600	500,000	3,211,600	2,595,100	(616,500)
School & Inst Trust Lands	18,518,900	766,000	19,284,900	18,796,100	(488,800)
Total	\$308,706,000	\$20,129,200	\$328,835,200	\$296,810,400	(\$32,024,800)
Budgeted FTE	1,924.6	0.0	1,924.6	1,911.7	(12.9)

Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee
Internal Service Funds (ISF)

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits - Intragvt Rev	560,000	0	560,000	571,100	11,100
Total	\$560,000	\$0	\$560,000	\$571,100	\$11,100
Line Items					
ISF - DNR Internal Service Fund	560,000	0	560,000	571,100	11,100
Total	\$560,000	\$0	\$560,000	\$571,100	\$11,100
Budgeted FTE	2.0	0.0	2.0	2.0	0.0
Retained Earnings	17,800.0	0.0	17,800.0	26,400.0	8,600.0

Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Federal Funds	19,159,000	0	19,159,000	17,759,000	(1,400,000)
Agri Resource Development	255,300	0	255,300	262,100	6,800
Designated Sales Tax	7,175,000	0	7,175,000	7,175,000	0
Utah Rural Rehab Loan State Fund	140,300	0	140,300	140,900	600
Water Resources C&D	3,800,000	0	3,800,000	3,800,000	0
Repayments	29,945,600	0	29,945,600	30,886,800	941,200
Total	\$60,475,200	\$0	\$60,475,200	\$60,023,800	(\$451,400)
Line Items					
Agriculture Loan Programs	395,600	0	395,600	403,000	7,400
Water Res Revolving Construction Fund	3,800,000	0	3,800,000	3,800,000	0
Water Security Dev Acct - Drinking Water	26,720,300	0	26,720,300	26,419,000	(301,300)
Water Security Dev Acct - Water Pollution	29,559,300	0	29,559,300	29,401,800	(157,500)
Total	\$60,475,200	\$0	\$60,475,200	\$60,023,800	(\$451,400)
Budgeted FTE	5.0	0.0	5.0	5.0	0.0

Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee
Restricted Fund and Account Transfers

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	3,096,300	0	3,096,300	4,171,100	1,074,800
General Fund, One-time	1,838,400	(5,000)	1,833,400	500,000	(1,333,400)
GFR - Land Exchange Distribution Account	2,540,000	0	2,540,000	2,540,000	0
Total	\$7,474,700	(\$5,000)	\$7,469,700	\$7,211,100	(\$258,600)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
GFR - Rangeland Improvement Account	1,346,300	0	1,346,300	1,846,300	500,000
GFR - Wildlife Resources	0	74,800	74,800	74,800	0
GFR - Constitutional Defense Restricted Acct	4,378,400	(79,800)	4,298,600	2,540,000	(1,758,600)
GFR - Invasive Species Mitigation Account	1,000,000	0	1,000,000	2,000,000	1,000,000
GFR - Mule Deer Protection Account	500,000	0	500,000	500,000	0
GFR - Ag and Wildlife Damage Prev Account	250,000	0	250,000	250,000	0
Total	\$7,474,700	(\$5,000)	\$7,469,700	\$7,211,100	(\$258,600)

Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee
Transfers to Unrestricted Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
GFR - Species Protection	207,000	0	207,000	207,000	0
Total	\$207,000	\$0	\$207,000	\$207,000	\$0
Line Items					
General Fund - NRAE	207,000	0	207,000	207,000	0
Total	\$207,000	\$0	\$207,000	\$207,000	\$0

Agency Table: Natural Resources

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	33,299,800	0	33,299,800	33,899,400	599,600
General Fund, One-time	550,000	18,673,200	19,223,200	2,297,800	(16,925,400)
Federal Funds	43,112,000	0	43,112,000	46,611,400	3,499,400
American Recovery and Reinvestment Act	525,000	0	525,000	200,000	(325,000)
Dedicated Credits Revenue	16,239,800	0	16,239,800	16,206,100	(33,700)
Federal Mineral Lease	2,900,000	0	2,900,000	2,966,700	66,700
GFR - Boating	4,795,400	0	4,795,400	4,884,900	89,500
GFR - Land Exchange Distribution Account	372,400	0	372,400	386,300	13,900
GFR - Off-highway Vehicle	5,930,100	0	5,930,100	5,633,700	(296,400)
GFR - Oil & Gas Conservation Account	3,809,000	45,000	3,854,000	4,459,700	605,700
GFR - Off-highway Access & Education	17,500	0	17,500	17,500	0
GFR - Zion National Park Support Programs	4,000	0	4,000	4,000	0
GFR - Sovereign Lands Mgt	7,346,200	0	7,346,200	7,535,300	189,100
GFR - Species Protection	606,200	0	606,200	613,100	6,900
GFR - State Fish Hatch Maint	1,205,000	0	1,205,000	1,205,000	0
GFR - State Park Fees	14,216,700	0	14,216,700	13,027,800	(1,188,900)
GFR - Wildlife Habitat	2,900,000	0	2,900,000	2,900,000	0
GFR - Wildlife Resources	30,752,200	0	30,752,200	31,445,000	692,800
GFR - Mule Deer Protection Account	500,000	0	500,000	506,000	6,000
GFR - Predator Control	600,000	0	600,000	607,600	7,600
Dedicated Credits - Fixed Collections	0	0	0	100	100
Water Resources C&D	2,853,200	0	2,853,200	2,925,500	72,300
Transfers	9,036,600	0	9,036,600	6,065,700	(2,970,900)
Beginning Nonlapsing	12,717,300	0	12,717,300	767,600	(11,949,700)
Closing Nonlapsing	(767,600)	0	(767,600)	(780,000)	(12,400)
Lapsing Balance	(400,000)	0	(400,000)	(400,000)	0
Total	\$193,120,800	\$18,718,200	\$211,839,000	\$183,986,200	(\$27,852,800)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Administration	3,360,400	0	3,360,400	3,258,300	(102,100)
Species Protection	3,056,200	0	3,056,200	3,098,200	42,000
Building Operations	1,691,600	0	1,691,600	1,691,600	0
Watershed	2,628,900	0	2,628,900	4,753,100	2,124,200
Forestry, Fire and State Lands	22,925,800	18,748,000	41,673,800	20,303,000	(21,370,800)
Oil, Gas and Mining	13,952,700	45,000	13,997,700	13,457,500	(540,200)
Wildlife Resources	56,932,800	0	56,932,800	61,308,800	4,376,000
Predator Control	59,600	0	59,600	59,600	0
License Reimbursement	74,800	(74,800)	0	0	0
Contributed Research	830,900	0	830,900	830,900	0
Cooperative Agreements	19,452,300	0	19,452,300	12,203,800	(7,248,500)
Wildlife Resources Capital	2,833,700	0	2,833,700	4,712,000	1,878,300
Parks & Recreation	29,772,800	0	29,772,800	28,684,400	(1,088,400)
Parks & Recreation Capital	11,464,000	0	11,464,000	5,822,700	(5,641,300)
Utah Geological Survey	8,289,400	0	8,289,400	8,203,800	(85,600)
Water Resources	6,232,300	0	6,232,300	6,263,200	30,900
Water Rights	9,562,600	0	9,562,600	9,335,300	(227,300)
Total	\$193,120,800	\$18,718,200	\$211,839,000	\$183,986,200	(\$27,852,800)

Budgeted FTE	1,238.2	0.0	1,238.2	1,226.9	(11.4)
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Agency Table: Environmental Quality

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	10,559,700	0	10,559,700	10,902,800	343,100
General Fund, One-time	378,800	0	378,800	47,000	(331,800)
Federal Funds	18,677,700	0	18,677,700	17,974,500	(703,200)
Dedicated Credits Revenue	9,796,300	0	9,796,300	9,242,800	(553,500)
GFR - Environmental Quality	7,019,400	0	7,019,400	7,180,100	160,700
GFR - Petroleum Storage Tank	50,000	0	50,000	50,000	0
GFR - Underground Wastewater System	76,000	0	76,000	77,100	1,100
GFR - Used Oil Administration	749,200	0	749,200	752,300	3,100
GFR - Voluntary Cleanup	627,100	0	627,100	631,400	4,300
WDSF - Drinking Water Loan Program	140,500	0	140,500	142,400	1,900
WDSF - Drinking Water Origination Fee	202,300	0	202,300	204,100	1,800
WDSF - Utah Wastewater Loan Program	1,307,800	0	1,307,800	1,328,600	20,800
WDSF - Water Quality Origination Fee	92,500	0	92,500	93,600	1,100
Petroleum Storage Tank Trust	1,334,500	0	1,334,500	1,518,600	184,100
Waste Tire Recycling Fund	131,800	0	131,800	133,800	2,000
Clean Fuel Conversion Fund	110,400	0	110,400	111,000	600
Petroleum Storage Tank Loan	165,200	0	165,200	168,000	2,800
Transfers - Environmental Quality	0	0	0	300	300
Transfers - Within Agency	1,318,500	0	1,318,500	666,300	(652,200)
Beginning Nonlapsing	579,000	0	579,000	0	(579,000)
Beginning Fund Balance	21,221,000	0	21,221,000	18,941,800	(2,279,200)
Ending Fund Balance	(18,941,800)	0	(18,941,800)	(15,045,000)	3,896,800
Total	\$55,595,900	\$0	\$55,595,900	\$55,121,500	(\$474,400)

Line Items					
Executive Director's Office	5,257,500	(100)	5,257,400	4,634,200	(623,200)
Air Quality	12,939,200	0	12,939,200	12,240,800	(698,400)
Environmental Response and Remediation	6,877,000	200	6,877,200	7,039,300	162,100
Radiation Control	3,730,300	0	3,730,300	3,774,300	44,000
Water Quality	11,290,600	(100)	11,290,500	10,817,300	(473,200)
Drinking Water	4,769,500	0	4,769,500	4,899,600	130,100
Solid and Hazardous Waste	7,137,600	0	7,137,600	7,264,200	126,600
Hazardous Substance Mitigation Fund	3,594,200	0	3,594,200	4,451,800	857,600
Total	\$55,595,900	\$0	\$55,595,900	\$55,121,500	(\$474,400)

Budgeted FTE	384.5	0.0	384.5	384.5	0.0
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Agency Table: Public Lands Office

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	328,500	0	328,500	835,600	507,100
General Fund, One-time	0	500,000	500,000	25,000	(475,000)
GFR - Constitutional Defense	1,383,100	0	1,383,100	1,412,500	29,400
GFR - Sovereign Lands Mgt	1,000,000	0	1,000,000	0	(1,000,000)
Beginning Nonlapsing	322,000	0	322,000	322,000	0
Closing Nonlapsing	(322,000)	0	(322,000)	0	322,000
Total	\$2,711,600	\$500,000	\$3,211,600	\$2,595,100	(\$616,500)
Line Items					
Public Lands Policy Coordination Office	2,711,600	500,000	3,211,600	2,595,100	(616,500)
Total	\$2,711,600	\$500,000	\$3,211,600	\$2,595,100	(\$616,500)
Budgeted FTE	13.0	0.0	13.0	13.0	0.0

Agency Table: Office of Energy Development

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	989,600	0	989,600	1,006,900	17,300
General Fund, One-time	70,000	0	70,000	0	(70,000)
Federal Funds	442,800	0	442,800	299,400	(143,400)
American Recovery and Reinvestment Act	3,963,800	0	3,963,800	0	(3,963,800)
Dedicated Credits Revenue	89,700	0	89,700	90,000	300
USEP Revolving Loan Fund (ARRA)	0	0	0	110,000	110,000
GFR - Oil Overchg - Stripper Well	0	0	0	1,243,600	1,243,600
Beginning Nonlapsing	250,800	0	250,800	0	(250,800)
Total	\$5,806,700	\$0	\$5,806,700	\$2,749,900	(\$3,056,800)
Line Items					
Office of Energy Development	5,806,700	0	5,806,700	2,749,900	(3,056,800)
Total	\$5,806,700	\$0	\$5,806,700	\$2,749,900	(\$3,056,800)
Budgeted FTE	16.0	0.0	16.0	14.5	(1.5)

Agency Table: Agriculture

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	11,519,300	0	11,519,300	11,750,700	231,400
General Fund, One-time	0	0	0	(72,800)	(72,800)
Federal Funds	6,553,500	0	6,553,500	7,672,100	1,118,600
Dedicated Credits Revenue	6,929,300	0	6,929,300	7,106,800	177,500
GFR - Cat & Dog Spay & Neuter	80,000	0	80,000	80,000	0
GFR - Horse Racing	20,000	0	20,000	20,000	0
GFR - Invasive Species Mitigation	1,000,000	0	1,000,000	2,000,000	1,000,000
GFR - Livestock Brand	952,300	0	952,300	999,800	47,500
GFR - Rangeland Improvement	1,346,300	145,000	1,491,300	1,991,300	500,000
GFR - Wildlife Damage Prev	656,800	0	656,800	651,000	(5,800)
Agri Resource Development	565,700	0	565,700	567,700	2,000
Utah Rural Rehab Loan State Fund	122,700	0	122,700	122,700	0
Transfers	624,300	0	624,300	614,500	(9,800)
Pass-through	56,900	0	56,900	57,800	900
Beginning Nonlapsing	2,525,700	0	2,525,700	0	(2,525,700)
Lapsing Balance	(700)	0	(700)	0	700
Total	\$32,952,100	\$145,000	\$33,097,100	\$33,561,600	\$464,500

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Administration	21,948,100	0	21,948,100	22,027,800	79,700
Agriculture Administration	0	0	0	0	0
Animal Health	0	0	0	0	0
Plant Industry	0	0	0	0	0
Building Operations	305,000	0	305,000	305,000	0
Predatory Animal Control	1,633,300	0	1,633,300	1,454,400	(178,900)
Resource Conservation	1,687,400	0	1,687,400	1,524,700	(162,700)
Invasive Species Mitigation	1,000,000	0	1,000,000	2,000,000	1,000,000
Rangeland Improvement	2,206,300	145,000	2,351,300	1,991,300	(360,000)
Utah State Fair Corporation	4,172,000	0	4,172,000	4,258,400	86,400
Total	\$32,952,100	\$145,000	\$33,097,100	\$33,561,600	\$464,500

Budgeted FTE	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
	205.4	0.0	205.4	205.4	0.0

Agency Table: School & Inst Trust Lands

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Land Grant Management Fund	18,172,600	0	18,172,600	18,449,800	277,200
Land Grant Mgt Fund, One-time	346,300	766,000	1,112,300	346,300	(766,000)
Total	\$18,518,900	\$766,000	\$19,284,900	\$18,796,100	(\$488,800)
Line Items					
School & Inst Trust Lands	9,718,900	450,000	10,168,900	9,996,100	(172,800)
Land Stewardship and Restoration	500,000	316,000	816,000	500,000	(316,000)
SITLA Capital	8,300,000	0	8,300,000	8,300,000	0
Total	\$18,518,900	\$766,000	\$19,284,900	\$18,796,100	(\$488,800)
Budgeted FTE	67.5	0.0	67.5	67.5	0.0

Business-like Activities: Natural Resources

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits - Intragvt Rev	560,000	0	560,000	571,100	11,100
Water Resources C&D	3,800,000	0	3,800,000	3,800,000	0
Total	\$4,360,000	\$0	\$4,360,000	\$4,371,100	\$11,100

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Water Resources Revolving Construction Fund	3,800,000	0	3,800,000	3,800,000	0
ISF - DNR Internal Service Fund	560,000	0	560,000	571,100	11,100
Total	\$4,360,000	\$0	\$4,360,000	\$4,371,100	\$11,100

Budgeted FTE	2.0	0.0	2.0	2.0	0.0
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Business-like Activities: Environmental Quality

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Federal Funds	19,159,000	0	19,159,000	17,759,000	(1,400,000)
Designated Sales Tax	7,175,000	0	7,175,000	7,175,000	0
Repayments	29,945,600	0	29,945,600	30,886,800	941,200
Total	\$56,279,600	\$0	\$56,279,600	\$55,820,800	(\$458,800)
Line Items					
Water Security Dev Acct - Water Pollution	29,559,300	0	29,559,300	29,401,800	(157,500)
Water Security Dev Acct - Drinking Water	26,720,300	0	26,720,300	26,419,000	(301,300)
Total	\$56,279,600	\$0	\$56,279,600	\$55,820,800	(\$458,800)

Business-like Activities: Agriculture

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Agri Resource Development	255,300	0	255,300	262,100	6,800
Utah Rural Rehab Loan State Fund	140,300	0	140,300	140,900	600
Total	\$395,600	\$0	\$395,600	\$403,000	\$7,400

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Agriculture Loan Programs	395,600	0	395,600	403,000	7,400
Total	\$395,600	\$0	\$395,600	\$403,000	\$7,400

Budgeted FTE	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Budgeted FTE	5.0	0.0	5.0	5.0	0.0

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
Natural Resources						
Administration						
General Fund	3,183,700	23,800	50,800			3,258,300
Administration Total	3,183,700	23,800	50,800			3,258,300
Species Protection						
General Fund, One-time		35,000				35,000
Dedicated Credits Revenue	2,450,000	100				2,450,100
GFR - Species Protection	606,200		6,900			613,100
Species Protection Total	3,056,200	35,100	6,900			3,098,200
Building Operations						
General Fund	1,691,600					1,691,600
Building Operations Total	1,691,600					1,691,600
Watershed						
General Fund	1,449,600	(100)	3,600			1,453,100
General Fund, One-time		800,000				800,000
Dedicated Credits Revenue	500,000					500,000
GFR - Sovereign Lands Mgt		2,000,000				2,000,000
Watershed Total	1,949,600	2,799,900	3,600			4,753,100
Forestry, Fire and State Lands						
General Fund	2,338,500	200	13,400			2,352,100
General Fund, One-time				25,000		25,000
Federal Funds	6,051,700	1,500	44,500			6,097,700
American Recovery and Reinvestment Act	200,000					200,000
Dedicated Credits Revenue	6,000,000	1,800	91,100			6,092,900
GFR - Sovereign Lands Mgt	5,066,200	398,700	70,400			5,535,300
Forestry, Fire and State Lands Total	19,656,400	402,200	219,400	25,000		20,303,000
Oil, Gas and Mining						
General Fund	1,420,800	95,900	34,000			1,550,700
Federal Funds	7,115,000	10,700	85,100			7,210,800
Dedicated Credits Revenue	230,500		5,700			236,200
GFR - Oil & Gas Conservation Account	3,809,000	572,000	78,700			4,459,700
Dedicated Credits - Fixed Collections		100				100
Oil, Gas and Mining Total	12,575,300	678,700	203,500			13,457,500
Wildlife Resources						
General Fund	5,759,900	6,800	104,100			5,870,800
General Fund, One-time		300,000				300,000
Federal Funds	19,144,900	20,900	255,000			19,420,800
Dedicated Credits Revenue	87,100	100	2,100			89,300
GFR - Wildlife Habitat	2,900,000					2,900,000
GFR - Wildlife Resources	30,752,200	156,600	536,200			31,445,000
GFR - Mule Deer Protection Account	500,000		6,000			506,000
GFR - Predator Control	600,000		7,600			607,600
Transfers	167,200		2,100			169,300
Wildlife Resources Total	59,911,300	484,400	913,100			61,308,800
Predator Control						
General Fund	59,600					59,600
Predator Control Total	59,600					59,600

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Contributed Research						
Dedicated Credits Revenue	830,900					830,900
Contributed Research Total	830,900					830,900
Cooperative Agreements						
Federal Funds	5,553,600		27,700			5,581,300
Dedicated Credits Revenue	1,080,200		5,500			1,085,700
Transfers	5,509,800		27,000			5,536,800
Cooperative Agreements Total	12,143,600		60,200			12,203,800
Wildlife Resources Capital						
General Fund	649,400					649,400
Federal Funds	2,857,600					2,857,600
GFR - State Fish Hatch Maint	1,205,000					1,205,000
Wildlife Resources Capital Total	4,712,000					4,712,000
Parks & Recreation						
General Fund	4,014,300	31,400	54,800	3,000		4,103,500
Federal Funds	1,054,600		15,400			1,070,000
Dedicated Credits Revenue	1,236,000		22,400			1,258,400
GFR - Boating	4,220,400	11,000	78,500			4,309,900
GFR - Off-highway Vehicle	4,341,400	822,000	70,300			5,233,700
GFR - Off-highway Access & Education	17,500					17,500
GFR - Zion National Park Support Programs	4,000					4,000
GFR - State Park Fees	11,004,700	1,460,300	212,800			12,677,800
Transfers	9,600					9,600
Parks & Recreation Total	25,902,500	2,324,700	454,200	3,000		28,684,400
Parks & Recreation Capital						
General Fund	122,700					122,700
General Fund, One-time				1,000,000		1,000,000
Federal Funds	3,000,000					3,000,000
Dedicated Credits Revenue	25,000					25,000
GFR - Boating	575,000					575,000
GFR - Off-highway Vehicle	400,000					400,000
GFR - State Park Fees	350,000					350,000
Transfers	350,000					350,000
Parks & Recreation Capital Total	4,822,700			1,000,000		5,822,700
Utah Geological Survey						
General Fund	2,509,700	31,300	56,400			2,597,400
General Fund, One-time		137,800				137,800
Federal Funds	841,500		20,500			862,000
Dedicated Credits Revenue	1,634,600	200	31,200			1,666,000
Federal Mineral Lease	2,900,000		66,700			2,966,700
GFR - Land Exchange Distribution Account	372,400		13,900			386,300
Beginning Nonlapsing	767,600					767,600
Closing Nonlapsing	(780,000)					(780,000)
Lapsing Balance	(400,000)					(400,000)
Utah Geological Survey Total	7,845,800	169,300	188,700			8,203,800

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Water Resources						
General Fund	2,718,000	500	60,800			2,779,300
Federal Funds	400,000		8,400			408,400
Dedicated Credits Revenue	150,000					150,000
Water Resources C&D	2,853,200	13,100	59,200			2,925,500
Water Resources Total	6,121,200	13,600	128,400			6,263,200
Water Rights						
General Fund	7,307,200	(57,400)	161,100			7,410,900
Federal Funds	100,000		2,800			102,800
Dedicated Credits Revenue	1,772,000	1,100	48,500			1,821,600
Water Rights Total	9,179,200	(56,300)	212,400			9,335,300
Natural Resources Total	173,641,600	6,875,400	2,441,200	1,028,000		183,986,200
Environmental Quality						
Executive Director's Office						
General Fund	1,285,300	95,800	49,500			1,430,600
Federal Funds	212,900	9,100	4,200			226,200
GFR - Environmental Quality	744,500	22,000	15,200			781,700
Transfers - Within Agency	2,195,700					2,195,700
Executive Director's Office Total	4,438,400	126,900	68,900			4,634,200
Air Quality						
General Fund	3,750,800	700	66,700			3,818,200
General Fund, One-time				47,000		47,000
Federal Funds	3,937,100	600	79,900			4,017,600
Dedicated Credits Revenue	4,949,800	1,000	102,800			5,053,600
Clean Fuel Conversion Fund	110,400		600			111,000
Transfers - Within Agency	(806,600)					(806,600)
Air Quality Total	11,941,500	2,300	250,000	47,000		12,240,800
Environmental Response and Remediation						
General Fund	726,200	(200)	15,400			741,400
Federal Funds	3,642,900	(1,100)	79,000			3,720,800
Dedicated Credits Revenue	610,100	(200)	10,300			620,200
GFR - Petroleum Storage Tank	50,000					50,000
GFR - Voluntary Cleanup	627,100	(100)	4,400			631,400
Petroleum Storage Tank Trust	1,334,500	(500)	36,600	148,000		1,518,600
Petroleum Storage Tank Loan	165,200	(100)	2,900			168,000
Transfers - Within Agency	(411,100)					(411,100)
Environmental Response and Remediation Tot	6,744,900	(2,200)	148,600	148,000		7,039,300
Radiation Control						
General Fund	893,000		20,900			913,900
Federal Funds	4,500		600			5,100
Dedicated Credits Revenue	177,800		3,000			180,800
GFR - Environmental Quality	2,627,400	2,000	52,500			2,681,900
Transfers - Within Agency	(7,400)					(7,400)
Radiation Control Total	3,695,300	2,000	77,000			3,774,300

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Water Quality						
General Fund	2,871,600	2,700	74,400			2,948,700
Federal Funds	5,004,200	3,200	75,500			5,082,900
Dedicated Credits Revenue	1,012,000	500	10,800			1,023,300
GFR - Underground Wastewater System	76,000		1,100			77,100
WDSF - Utah Wastewater Loan Program	1,307,800	1,300	19,500			1,328,600
WDSF - Water Quality Origination Fee	92,500		1,100			93,600
Transfers - Environmental Quality			300			300
Transfers - Within Agency	262,500	300				262,800
Water Quality Total	10,626,600	8,000	182,700			10,817,300
Drinking Water						
General Fund	1,032,800		17,200			1,050,000
Federal Funds	3,557,800	1,400	67,200			3,626,400
Dedicated Credits Revenue	162,200		2,200			164,400
WDSF - Drinking Water Loan Program	140,500		1,900			142,400
WDSF - Drinking Water Origination Fee	202,300		1,800			204,100
Transfers - Within Agency	(288,400)		700			(287,700)
Drinking Water Total	4,807,200	1,400	91,000			4,899,600
Solid and Hazardous Waste						
Federal Funds	1,276,000	(100)	19,600			1,295,500
Dedicated Credits Revenue	2,012,500	(100)	33,100			2,045,500
GFR - Environmental Quality	3,247,500	(200)	69,200			3,316,500
GFR - Used Oil Administration	749,200		3,100			752,300
Waste Tire Recycling Fund	131,800		2,000			133,800
Transfers - Within Agency	(279,400)					(279,400)
Solid and Hazardous Waste Total	7,137,600	(400)	127,000			7,264,200
Environmental Quality Total	49,391,500	138,000	945,200	195,000		50,669,700
Public Lands Office						
Public Lands Policy Coordination Office						
General Fund	328,500	500,600	6,500			835,600
General Fund, One-time				25,000		25,000
GFR - Constitutional Defense	1,383,100	1,600	27,800			1,412,500
Beginning Nonlapsing	322,000					322,000
Public Lands Policy Coordination Office Total	2,033,600	502,200	34,300	25,000		2,595,100
Public Lands Office Total	2,033,600	502,200	34,300	25,000		2,595,100
Office of Energy Development						
Office of Energy Development						
General Fund	989,600	(200)	17,500			1,006,900
Federal Funds	294,000	(100)	5,500			299,400
Dedicated Credits Revenue	90,000					90,000
USEP Revolving Loan Fund (ARRA)		110,000				110,000
GFR - Oil Overchg - Stripper Well		1,243,600				1,243,600
Office of Energy Development Total	1,373,600	1,353,300	23,000			2,749,900
Office of Energy Development Total	1,373,600	1,353,300	23,000			2,749,900

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Agriculture						
Administration						
General Fund	8,644,300	27,500	167,300	(8,839,100)		0
General Fund, One-time				8,904,100		8,904,100
Federal Funds	7,565,200	1,100	105,800			7,672,100
Dedicated Credits Revenue	3,431,800	2,400	89,400			3,523,600
GFR - Cat & Dog Spay & Neuter	80,000					80,000
GFR - Horse Racing	20,000					20,000
GFR - Livestock Brand	952,300	20,400	27,100			999,800
GFR - Wildlife Damage Prev	54,500	(19,500)				35,000
Agri Resource Development	179,600		2,000			181,600
Transfers	553,800					553,800
Pass-through	56,900		900			57,800
Administration Total	21,538,400	31,900	392,500	65,000		22,027,800
Agriculture Administration						
General Fund				5,833,200		5,833,200
General Fund, One-time				(5,833,200)		(5,833,200)
Agriculture Administration Total				0		0
Animal Health						
General Fund				2,451,600		2,451,600
General Fund, One-time				(2,451,600)		(2,451,600)
Animal Health Total				0		0
Plant Industry						
General Fund				554,300		554,300
General Fund, One-time				(554,300)		(554,300)
Plant Industry Total				0		0
Building Operations						
General Fund	305,000					305,000
Building Operations Total	305,000					305,000
Predatory Animal Control						
General Fund	760,500	400	16,800			777,700
GFR - Wildlife Damage Prev	602,300	400	13,300			616,000
Transfers	60,700					60,700
Predatory Animal Control Total	1,423,500	800	30,100			1,454,400
Resource Conservation						
General Fund	1,134,300	8,100	11,300			1,153,700
General Fund, One-time		(137,800)				(137,800)
Agri Resource Development	386,100					386,100
Utah Rural Rehab Loan State Fund	122,700					122,700
Resource Conservation Total	1,643,100	(129,700)	11,300			1,524,700
Invasive Species Mitigation						
GFR - Invasive Species Mitigation	1,000,000	1,000,000				2,000,000
Invasive Species Mitigation Total	1,000,000	1,000,000				2,000,000
Rangeland Improvement						
GFR - Rangeland Improvement	1,346,300	645,000				1,991,300
Rangeland Improvement Total	1,346,300	645,000				1,991,300

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Utah State Fair Corporation						
General Fund	675,200					675,200
Dedicated Credits Revenue	3,583,200					3,583,200
Utah State Fair Corporation Total	4,258,400					4,258,400
Agriculture Total	31,514,700	1,548,000	433,900	65,000		33,561,600
School & Inst Trust Lands						
School & Inst Trust Lands						
Land Grant Management Fund	9,372,600	79,400	197,800			9,649,800
Land Grant Mgt Fund, One-time		346,300				346,300
School & Inst Trust Lands Total	9,372,600	425,700	197,800			9,996,100
Land Stewardship and Restoration						
Land Grant Management Fund	500,000					500,000
Land Stewardship and Restoration Total	500,000					500,000
SITLA Capital						
Land Grant Management Fund	8,300,000					8,300,000
SITLA Capital Total	8,300,000					8,300,000
School & Inst Trust Lands Total	18,172,600	425,700	197,800			18,796,100
Operating and Capital Budgets Total	276,127,600	10,842,600	4,075,400	1,313,000		292,358,600
Expendable Funds and Accounts						
Environmental Quality						
Hazardous Substance Mitigation Fund						
Dedicated Credits Revenue		155,000				155,000
GFR - Environmental Quality		400,000				400,000
Beginning Fund Balance		18,941,800				18,941,800
Ending Fund Balance		(15,045,000)				(15,045,000)
Hazardous Substance Mitigation Fund Total		4,451,800				4,451,800
Environmental Quality Total		4,451,800				4,451,800
Expendable Funds and Accounts Total		4,451,800				4,451,800
Business-like Activities						
Natural Resources						
Water Resources Revolving Construction Fund						
Water Resources C&D	3,800,000					3,800,000
Water Resources Revolving Construction Fund	3,800,000					3,800,000
ISF - DNR Internal Service Fund						
Dedicated Credits - Intragvt Rev	571,000	100				571,100
ISF - DNR Internal Service Fund Total	571,000	100				571,100
Natural Resources Total	4,371,000	100				4,371,100

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Environmental Quality						
Water Security Development Account - Water Pollution						
Federal Funds	7,759,000					7,759,000
Designated Sales Tax	3,587,500					3,587,500
Repayments	18,055,300					18,055,300
Water Security Development Account - Water	29,401,800					29,401,800
Water Security Development Account - Drinking Water						
Federal Funds	10,000,000					10,000,000
Designated Sales Tax	3,587,500					3,587,500
Repayments	12,831,500					12,831,500
Water Security Development Account - Drinkir	26,419,000					26,419,000
Environmental Quality Total	55,820,800					55,820,800
Agriculture						
Agriculture Loan Programs						
Agri Resource Development	255,300		6,800			262,100
Utah Rural Rehab Loan State Fund	140,300	600				140,900
Agriculture Loan Programs Total	395,600	600	6,800			403,000
Agriculture Total	395,600	600	6,800			403,000
Business-like Activities Total	60,587,400	700	6,800			60,594,900
Restricted Fund and Account Transfers						
Restricted Account Transfers - NRAE						
GFR - Rangeland Improvement Account						
General Fund	1,346,300					1,346,300
General Fund, One-time		500,000				500,000
GFR - Rangeland Improvement Account Total	1,346,300	500,000				1,846,300
GFR - Wildlife Resources						
General Fund	74,800					74,800
GFR - Wildlife Resources Total	74,800					74,800
GFR - Constitutional Defense Restricted Account						
GFR - Land Exchange Distribution Account	2,540,000					2,540,000
GFR - Constitutional Defense Restricted Accou	2,540,000					2,540,000
GFR - Invasive Species Mitigation Account						
General Fund	1,000,000	1,000,000				2,000,000
GFR - Invasive Species Mitigation Account Total	1,000,000	1,000,000				2,000,000
GFR - Mule Deer Protection Account						
General Fund	500,000					500,000
GFR - Mule Deer Protection Account Total	500,000					500,000
GFR - Agriculture and Wildlife Damage Prevention Account						
General Fund	250,000					250,000
GFR - Agriculture and Wildlife Damage Preveni	250,000					250,000
Restricted Account Transfers - NRAE Total	5,711,100	1,500,000				7,211,100
Restricted Fund and Account Transfers Total	5,711,100	1,500,000				7,211,100

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Transfers to Unrestricted Funds						
Rev Transfers - NRAE						
General Fund - NRAE						
GFR - Species Protection	207,000					207,000
General Fund - NRAE Total	207,000					207,000
Rev Transfers - NRAE Total	207,000					207,000
Transfers to Unrestricted Funds Total	207,000					207,000
Grand Total	\$342,633,100	\$16,795,100	\$4,082,200	\$1,313,000		\$364,823,400

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
Natural Resources					
Administration					
General Fund	19,600	4,200	0	0	23,800
Administration Total	19,600	4,200	0	0	23,800
Species Protection					
General Fund, One-time	0	0	35,000	0	35,000
Dedicated Credits Revenue	0	100	0	0	100
Species Protection Total	0	100	35,000	0	35,100
Watershed					
General Fund	(100)	0	0	0	(100)
General Fund, One-time	0	0	800,000	0	800,000
GFR - Sovereign Lands Mgt	0	0	0	2,000,000	2,000,000
Watershed Total	(100)	0	800,000	2,000,000	2,799,900
Forestry, Fire and State Lands					
General Fund	100	100	0	0	200
Federal Funds	900	600	0	0	1,500
Dedicated Credits Revenue	600	1,200	0	0	1,800
GFR - Sovereign Lands Mgt	96,500	2,200	0	300,000	398,700
Forestry, Fire and State Lands Total	98,100	4,100	0	300,000	402,200
Oil, Gas and Mining					
General Fund	(200)	6,100	90,000	0	95,900
Federal Funds	(500)	11,200	0	0	10,700
GFR - Oil & Gas Conservation Account	(500)	12,500	0	560,000	572,000
Dedicated Credits - Fixed Collections	0	100	0	0	100
Oil, Gas and Mining Total	(1,200)	29,900	90,000	560,000	678,700
Wildlife Resources					
General Fund	5,000	1,800	0	0	6,800
General Fund, One-time	0	0	300,000	0	300,000
Federal Funds	17,700	3,200	0	0	20,900
Dedicated Credits Revenue	100	0	0	0	100
GFR - Wildlife Resources	45,200	14,400	0	97,000	156,600
Wildlife Resources Total	68,000	19,400	300,000	97,000	484,400
Parks & Recreation					
General Fund	29,800	1,600	0	0	31,400
GFR - Boating	10,000	1,000	0	0	11,000
GFR - Off-highway Vehicle	20,000	2,000	0	800,000	822,000
GFR - State Park Fees	56,900	3,400	0	1,400,000	1,460,300
Parks & Recreation Total	116,700	8,000	0	2,200,000	2,324,700
Utah Geological Survey					
General Fund	26,500	4,800	0	0	31,300
General Fund, One-time	0	0	0	137,800	137,800
Dedicated Credits Revenue	200	0	0	0	200
Utah Geological Survey Total	26,700	4,800	0	137,800	169,300
Water Resources					
General Fund	(200)	700	0	0	500
Water Resources C&D	11,800	1,300	0	0	13,100
Water Resources Total	11,600	2,000	0	0	13,600

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Water Rights					
General Fund	(65,000)	7,600	0	0	(57,400)
Dedicated Credits Revenue	400	700	0	0	1,100
Water Rights Total	(64,600)	8,300	0	0	(56,300)
Natural Resources Total	274,800	80,800	1,225,000	5,294,800	6,875,400
Environmental Quality					
Executive Director's Office					
General Fund	25,000	66,500	4,300	0	95,800
Federal Funds	2,500	6,600	0	0	9,100
GFR - Environmental Quality	6,000	16,000	0	0	22,000
Executive Director's Office Total	33,500	89,100	4,300	0	126,900
Air Quality					
General Fund	(900)	1,600	0	0	700
Federal Funds	(900)	1,500	0	0	600
Dedicated Credits Revenue	(1,300)	2,300	0	0	1,000
Air Quality Total	(3,100)	5,400	0	0	2,300
Environmental Response and Remediation					
General Fund	(200)	0	0	0	(200)
Federal Funds	(1,100)	0	0	0	(1,100)
Dedicated Credits Revenue	(200)	0	0	0	(200)
GFR - Voluntary Cleanup	(100)	0	0	0	(100)
Petroleum Storage Tank Trust	(500)	0	0	0	(500)
Petroleum Storage Tank Loan	(100)	0	0	0	(100)
Environmental Response and Remediation Total	(2,200)	0	0	0	(2,200)
Radiation Control					
GFR - Environmental Quality	400	1,600	0	0	2,000
Radiation Control Total	400	1,600	0	0	2,000
Water Quality					
General Fund	1,600	1,100	0	0	2,700
Federal Funds	1,900	1,300	0	0	3,200
Dedicated Credits Revenue	300	200	0	0	500
WDSF - Utah Wastewater Loan Program	800	500	0	0	1,300
Transfers - Within Agency	200	100	0	0	300
Water Quality Total	4,800	3,200	0	0	8,000
Drinking Water					
Federal Funds	(800)	2,200	0	0	1,400
Drinking Water Total	(800)	2,200	0	0	1,400
Solid and Hazardous Waste					
Federal Funds	(100)	0	0	0	(100)
Dedicated Credits Revenue	(100)	0	0	0	(100)
GFR - Environmental Quality	(200)	0	0	0	(200)
Solid and Hazardous Waste Total	(400)	0	0	0	(400)
Environmental Quality Total	32,200	101,500	4,300	0	138,000

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Public Lands Office					
Public Lands Policy Coordination Office					
General Fund	400	200	500,000	0	500,600
GFR - Constitutional Defense	1,000	600	0	0	1,600
Public Lands Policy Coordination Office Total	1,400	800	500,000	0	502,200
Public Lands Office Total	1,400	800	500,000	0	502,200
Office of Energy Development					
Office of Energy Development					
General Fund	(400)	200	0	0	(200)
Federal Funds	(100)	0	0	0	(100)
USEP Revolving Loan Fund (ARRA)	0	0	0	110,000	110,000
GFR - Oil Overchg - Stripper Well	0	0	0	1,243,600	1,243,600
Office of Energy Development Total	(500)	200	0	1,353,600	1,353,300
Office of Energy Development Total	(500)	200	0	1,353,600	1,353,300
Agriculture					
Administration					
General Fund	15,900	11,600	0	0	27,500
Federal Funds	1,100	0	0	0	1,100
Dedicated Credits Revenue	2,100	300	0	0	2,400
GFR - Livestock Brand	600	300	0	19,500	20,400
GFR - Wildlife Damage Prev	0	0	0	(19,500)	(19,500)
Administration Total	19,700	12,200	0	0	31,900
Predatory Animal Control					
General Fund	400	0	0	0	400
GFR - Wildlife Damage Prev	400	0	0	0	400
Predatory Animal Control Total	800	0	0	0	800
Resource Conservation					
General Fund	0	0	8,100	0	8,100
General Fund, One-time	0	0	0	(137,800)	(137,800)
Resource Conservation Total	0	0	8,100	(137,800)	(129,700)
Invasive Species Mitigation					
GFR - Invasive Species Mitigation	0	0	1,000,000	0	1,000,000
Invasive Species Mitigation Total	0	0	1,000,000	0	1,000,000
Rangeland Improvement					
GFR - Rangeland Improvement	0	0	500,000	145,000	645,000
Rangeland Improvement Total	0	0	500,000	145,000	645,000
Agriculture Total	20,500	12,200	1,508,100	7,200	1,548,000
School & Inst Trust Lands					
School & Inst Trust Lands					
Land Grant Management Fund	3,500	5,900	0	70,000	79,400
Land Grant Mgt Fund, One-time	0	0	0	346,300	346,300
School & Inst Trust Lands Total	3,500	5,900	0	416,300	425,700
School & Inst Trust Lands Total	3,500	5,900	0	416,300	425,700
Operating and Capital Budgets Total	331,900	201,400	3,237,400	7,071,900	10,842,600

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Business-like Activities					
Natural Resources					
ISF - DNR Internal Service Fund					
Dedicated Credits - Intragvt Rev	0	100	0	0	100
ISF - DNR Internal Service Fund Total	0	100	0	0	100
Natural Resources Total	0	100	0	0	100
Agriculture					
Agriculture Loan Programs					
Utah Rural Rehab Loan State Fund	300	300	0	0	600
Agriculture Loan Programs Total	300	300	0	0	600
Agriculture Total	300	300	0	0	600
Business-like Activities Total	300	400	0	0	700
Expendable Funds and Accounts					
Environmental Quality					
Hazardous Substance Mitigation Fund					
Dedicated Credits Revenue	0	0	0	155,000	155,000
GFR - Environmental Quality	0	0	0	400,000	400,000
Beginning Fund Balance	0	0	0	18,941,800	18,941,800
Ending Fund Balance	0	0	0	(15,045,000)	(15,045,000)
Hazardous Substance Mitigation Fund Total	0	0	0	4,451,800	4,451,800
Environmental Quality Total	0	0	0	4,451,800	4,451,800
Expendable Funds and Accounts Total	0	0	0	4,451,800	4,451,800
Restricted Fund and Account Transfers					
Restricted Account Transfers - NRAE					
GFR - Rangeland Improvement Account					
General Fund, One-time	0	0	500,000	0	500,000
GFR - Rangeland Improvement Account Total	0	0	500,000	0	500,000
GFR - Invasive Species Mitigation Account					
General Fund	0	0	1,000,000	0	1,000,000
GFR - Invasive Species Mitigation Account Total	0	0	1,000,000	0	1,000,000
Restricted Account Transfers - NRAE Total	0	0	1,500,000	0	1,500,000
Restricted Fund and Account Transfers Total	0	0	1,500,000	0	1,500,000
Grand Total	\$332,200	\$201,800	\$4,737,400	\$11,523,700	\$16,795,100

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
Natural Resources				
Administration				
General Fund	15,600	19,300	15,900	50,800
Administration Total	15,600	19,300	15,900	50,800
Species Protection				
GFR - Species Protection	2,100	2,600	2,200	6,900
Species Protection Total	2,100	2,600	2,200	6,900
Watershed				
General Fund	1,100	1,400	1,100	3,600
Watershed Total	1,100	1,400	1,100	3,600
Forestry, Fire and State Lands				
General Fund	4,100	4,500	4,800	13,400
Federal Funds	12,900	15,000	16,600	44,500
Dedicated Credits Revenue	29,800	27,900	33,400	91,100
GFR - Sovereign Lands Mgt	19,700	23,200	27,500	70,400
Forestry, Fire and State Lands Total	66,500	70,600	82,300	219,400
Oil, Gas and Mining				
General Fund	10,100	12,500	11,400	34,000
Federal Funds	25,200	31,400	28,500	85,100
Dedicated Credits Revenue	1,800	2,100	1,800	5,700
GFR - Oil & Gas Conservation Account	23,100	28,700	26,900	78,700
Oil, Gas and Mining Total	60,200	74,700	68,600	203,500
Wildlife Resources				
General Fund	29,700	36,100	38,300	104,100
Federal Funds	74,800	85,200	95,000	255,000
Dedicated Credits Revenue	600	800	700	2,100
GFR - Wildlife Resources	152,000	182,100	202,100	536,200
GFR - Mule Deer Protection Account	1,700	2,000	2,300	6,000
GFR - Predator Control	2,200	2,500	2,900	7,600
Transfers	700	800	600	2,100
Wildlife Resources Total	261,700	309,500	341,900	913,100
Cooperative Agreements				
Federal Funds	9,500	8,100	10,100	27,700
Dedicated Credits Revenue	1,900	1,600	2,000	5,500
Transfers	9,300	7,900	9,800	27,000
Cooperative Agreements Total	20,700	17,600	21,900	60,200
Parks & Recreation				
General Fund	16,500	17,600	20,700	54,800
Federal Funds	4,700	5,400	5,300	15,400
Dedicated Credits Revenue	6,800	7,100	8,500	22,400
GFR - Boating	23,800	25,300	29,400	78,500
GFR - Off-highway Vehicle	21,100	22,800	26,400	70,300
GFR - State Park Fees	64,800	67,800	80,200	212,800
Parks & Recreation Total	137,700	146,000	170,500	454,200

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Utah Geological Survey				
General Fund	17,400	21,800	17,200	56,400
Federal Funds	6,400	8,100	6,000	20,500
Dedicated Credits Revenue	9,200	11,300	10,700	31,200
Federal Mineral Lease	20,700	25,800	20,200	66,700
GFR - Land Exchange Distribution Account	4,200	5,200	4,500	13,900
Utah Geological Survey Total	57,900	72,200	58,600	188,700
Water Resources				
General Fund	18,900	22,400	19,500	60,800
Federal Funds	2,700	3,200	2,500	8,400
Water Resources C&D	18,800	22,200	18,200	59,200
Water Resources Total	40,400	47,800	40,200	128,400
Water Rights				
General Fund	47,600	58,700	54,800	161,100
Federal Funds	900	1,000	900	2,800
Dedicated Credits Revenue	14,600	17,800	16,100	48,500
Water Rights Total	63,100	77,500	71,800	212,400
Natural Resources Total	727,000	839,200	875,000	2,441,200
Environmental Quality				
Executive Director's Office				
General Fund	15,100	18,700	15,700	49,500
Federal Funds	1,300	1,600	1,300	4,200
GFR - Environmental Quality	4,600	5,800	4,800	15,200
Executive Director's Office Total	21,000	26,100	21,800	68,900
Air Quality				
General Fund	20,200	25,100	21,400	66,700
Federal Funds	24,200	30,100	25,600	79,900
Dedicated Credits Revenue	31,100	38,700	33,000	102,800
Clean Fuel Conversion Fund	200	200	200	600
Air Quality Total	75,700	94,100	80,200	250,000
Environmental Response and Remediation				
General Fund	4,600	5,700	5,100	15,400
Federal Funds	23,700	29,100	26,200	79,000
Dedicated Credits Revenue	3,100	3,800	3,400	10,300
GFR - Voluntary Cleanup	1,300	1,600	1,500	4,400
Petroleum Storage Tank Trust	11,000	13,500	12,100	36,600
Petroleum Storage Tank Loan	900	1,100	900	2,900
Environmental Response and Remediation Total	44,600	54,800	49,200	148,600
Radiation Control				
General Fund	6,200	7,600	7,100	20,900
Federal Funds	200	200	200	600
Dedicated Credits Revenue	900	1,100	1,000	3,000
GFR - Environmental Quality	15,400	19,200	17,900	52,500
Radiation Control Total	22,700	28,100	26,200	77,000

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Water Quality				
General Fund	21,500	26,700	26,200	74,400
Federal Funds	21,800	27,200	26,500	75,500
Dedicated Credits Revenue	3,100	3,900	3,800	10,800
GFR - Underground Wastewater System	300	400	400	1,100
WDSF - Utah Wastewater Loan Program	5,700	7,000	6,800	19,500
WDSF - Water Quality Origination Fee	300	400	400	1,100
Transfers - Environmental Quality	100	100	100	300
Water Quality Total	52,800	65,700	64,200	182,700
Drinking Water				
General Fund	5,400	6,100	5,700	17,200
Federal Funds	21,200	23,900	22,100	67,200
Dedicated Credits Revenue	700	800	700	2,200
WDSF - Drinking Water Loan Program	600	700	600	1,900
WDSF - Drinking Water Origination Fee	600	600	600	1,800
Transfers - Within Agency	200	300	200	700
Drinking Water Total	28,700	32,400	29,900	91,000
Solid and Hazardous Waste				
Federal Funds	5,700	7,100	6,800	19,600
Dedicated Credits Revenue	9,700	11,900	11,500	33,100
GFR - Environmental Quality	20,200	25,000	24,000	69,200
GFR - Used Oil Administration	900	1,100	1,100	3,100
Waste Tire Recycling Fund	600	700	700	2,000
Solid and Hazardous Waste Total	37,100	45,800	44,100	127,000
Environmental Quality Total	282,600	347,000	315,600	945,200
Public Lands Office				
Public Lands Policy Coordination Office				
General Fund	2,200	2,600	1,700	6,500
GFR - Constitutional Defense	9,500	11,100	7,200	27,800
Public Lands Policy Coordination Office Total	11,700	13,700	8,900	34,300
Public Lands Office Total	11,700	13,700	8,900	34,300
Office of Energy Development				
Office of Energy Development				
General Fund	5,500	6,600	5,400	17,500
Federal Funds	1,700	2,100	1,700	5,500
Office of Energy Development Total	7,200	8,700	7,100	23,000
Office of Energy Development Total	7,200	8,700	7,100	23,000
Agriculture				
Administration				
General Fund	47,600	57,000	62,700	167,300
Federal Funds	29,700	34,600	41,500	105,800
Dedicated Credits Revenue	23,500	28,300	37,600	89,400
GFR - Livestock Brand	6,300	6,400	14,400	27,100
Agri Resource Development	600	700	700	2,000
Pass-through	200	300	400	900
Administration Total	107,900	127,300	157,300	392,500
Predatory Animal Control				

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
General Fund	3,900	4,800	8,100	16,800
GFR - Wildlife Damage Prev	3,100	3,800	6,400	13,300
Predatory Animal Control Total	7,000	8,600	14,500	30,100
Resource Conservation				
General Fund	3,300	3,700	4,300	11,300
Resource Conservation Total	3,300	3,700	4,300	11,300
Agriculture Total	118,200	139,600	176,100	433,900
School & Inst Trust Lands				
School & Inst Trust Lands				
Land Grant Management Fund	61,300	76,000	60,500	197,800
School & Inst Trust Lands Total	61,300	76,000	60,500	197,800
School & Inst Trust Lands Total	61,300	76,000	60,500	197,800
Operating and Capital Budgets Total	1,208,000	1,424,200	1,443,200	4,075,400
Business-like Activities				
Agriculture				
Agriculture Loan Programs				
Agri Resource Development	1,900	2,400	2,500	6,800
Agriculture Loan Programs Total	1,900	2,400	2,500	6,800
Agriculture Total	1,900	2,400	2,500	6,800
Business-like Activities Total	1,900	2,400	2,500	6,800
Grand Total	\$1,209,900	\$1,426,600	\$1,445,700	\$4,082,200

Notes:

1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Split Ag Line Item	Agriculture	Administration	S.B. 3	141	General	(8,839,100)
Split Ag Line Item	Agriculture	Administration	S.B. 3	141	General 1x	8,839,100
Split Ag Line Item	Agriculture	Agriculture Admin	S.B. 3	142	General	5,833,200
Split Ag Line Item	Agriculture	Agriculture Admin	S.B. 3	142	General 1x	(5,833,200)
Split Ag Line Item	Agriculture	Animal Health	S.B. 3	143	General	2,451,600
Split Ag Line Item	Agriculture	Animal Health	S.B. 3	143	General 1x	(2,451,600)
Split Ag Line Item	Agriculture	Plant Industry	S.B. 3	144	General	554,300
Split Ag Line Item	Agriculture	Plant Industry	S.B. 3	144	General 1x	(554,300)
Subtotal, Split Ag Line Item						-
Utah's Own	Agriculture	Administration	S.B. 3	141	General 1x	55,000
Youth Turkey Show	Agriculture	Administration	S.B. 3	141	General 1x	10,000
Invasive Species Mitigation	Agriculture	Invasive Species	S.B. 2	149	Restricted	1,000,000
Grazing Improvement Projects	Agriculture	Rangeland Improvmt	S.B. 2	150	Restricted 1x	500,000
Taylor Grazing Adjustment	Agriculture	Rangeland Improvmt	S.B. 2	150	Restricted	145,000
State Contract Provider COLA, UACD	Agriculture	Resource Cons	S.B. 2	148	General	8,100
Transfer to UGS for Snake Valley, Monitoring Wells	Agriculture	Resource Cons	S.B. 2	148	General 1x	(137,800)
Petroleum Violation Escrow Funds	Energy Devel	Energy Devel	S.B. 2	145	Restricted	1,243,600
Revolving Loan Fund Admin	Energy Devel	Energy Devel	S.B. 2	145	Enterprise	110,000
Department of Environmental Quality FTE	Enviro Quality	Air Quality	S.B. 3	138	General 1x	47,000
H.B. 241, Undergr Petro Storage Tank Finan Viability	Enviro Quality	Enviro Resp Rem	S.B. 3	139	Restricted 1x	148,000
State Contract Provider COLA	Enviro Quality	Exec Dir Office	S.B. 2	137	General	4,300
Bear River Management Plan	Natural Res	Forestry	S.B. 2	130	Restricted 1x	50,000
Invasive Species Weed Control	Natural Res	Forestry	S.B. 2	130	Restricted	200,000
Water Quality Pesticide Fees Offset	Natural Res	Forestry	S.B. 2	130	Restricted 1x	50,000
Integrated Water Management Project	Natural Res	Forestry	S.B. 3	134	General 1x	25,000
Mineral Resources New FTE	Natural Res	Oil, Gas, & Mining	S.B. 2	131	General	90,000
Oil and Gas E-Permitting Database	Natural Res	Oil, Gas, & Mining	S.B. 2	131	Restricted 1x	60,000
Sage Grouse Projects	Natural Res	Oil, Gas, & Mining	S.B. 2	131	Restricted 1x	500,000
Parks Critical Maintenance	Natural Res	Parks Capital	S.B. 3	137	General 1x	1,000,000
Audit Backfill	Natural Res	Parks	S.B. 2	133	Restricted	1,950,000
Hunt on Antelope Island	Natural Res	Parks	S.B. 2	133	Restricted 1x	250,000
S.B. 111, Electr Filing of Traff Cit & Accident Rpts	Natural Res	Parks	S.B. 3	136	General	3,000
Garfield County Prairie Dogs	Natural Res	Species Protection	S.B. 2	128	General 1x	35,000
Pre-Suppression Projects	Natural Res	Watershed	S.B. 2	129	Restricted	2,000,000
Huntington Creek Mitigation	Natural Res	Watershed	S.B. 2	129	General 1x	800,000
Wolf Re-introduction Prevention	Natural Res	Wildlife Resources	S.B. 2	132	General 1x	300,000
Additional Legal Support	Natural Res	Wildlife Resources	S.B. 2	132	Restricted	97,000
Transfer from Ag for Snake Valley, Monitoring Wells	Natural Res	Utah Geol Survey	S.B. 2	134	General 1x	137,800
Public Lands Policy Coordination Office	PLPCO	PLPCO	S.B. 2	144	General	500,000
Public Lands Film	PLPCO	PLPCO	S.B. 3	140	General 1x	25,000
Reclassification of Positions	SITLA	SITLA	S.B. 2	151	Restricted	70,000
Federal Land Exchange	SITLA	SITLA	S.B. 2	151	Restricted 1x	300,000
RS 2477 Temporary Resource Specialist	SITLA	SITLA	S.B. 2	151	Restricted 1x	46,300
Restricted Fund and Account Transfers						
Grazing Improvement Projects	Agriculture	Rangeland Imp Acct	S.B. 2	185	General 1x	500,000
Invasive Species Mitigation	Agriculture	Invasive Spec Acct	S.B. 2	186	General	1,000,000
Grand Total						\$13,122,300

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets				
Natural Resources				
Forestry, Fire and State Lands				
General Fund, One-time	18,748,000	0	0	18,748,000
Forestry, Fire and State Lands Total	18,748,000	0	0	18,748,000
Oil, Gas and Mining				
GFR - Oil & Gas Conservation Account	45,000	0	0	45,000
Oil, Gas and Mining Total	45,000	0	0	45,000
License Reimbursement				
General Fund, One-time	(74,800)	0	0	(74,800)
License Reimbursement Total	(74,800)	0	0	(74,800)
Natural Resources Total	18,718,200	0	0	18,718,200
Environmental Quality				
Executive Director's Office				
GFR - Environmental Quality	(100)	0	0	(100)
Executive Director's Office Total	(100)	0	0	(100)
Environmental Response and Remediation				
GFR - Environmental Quality	200	0	0	200
Environmental Response and Remediation Total	200	0	0	200
Water Quality				
GFR - Environmental Quality	(100)	0	0	(100)
Water Quality Total	(100)	0	0	(100)
Environmental Quality Total	0	0	0	0
Public Lands Office				
Public Lands Policy Coordination Office				
General Fund, One-time	500,000	0	0	500,000
Public Lands Policy Coordination Office Total	500,000	0	0	500,000
Public Lands Office Total	500,000	0	0	500,000
Agriculture				
Rangeland Improvement				
GFR - Rangeland Improvement	145,000	0	0	145,000
Rangeland Improvement Total	145,000	0	0	145,000
Agriculture Total	145,000	0	0	145,000

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
School & Inst Trust Lands				
School & Inst Trust Lands				
Land Grant Mgt Fund, One-time	450,000	0	0	450,000
School & Inst Trust Lands Total	450,000	0	0	450,000
Land Stewardship and Restoration				
Land Grant Mgt Fund, One-time	316,000	0	0	316,000
Land Stewardship and Restoration Total	316,000	0	0	316,000
School & Inst Trust Lands Total	766,000	0	0	766,000
Operating and Capital Budgets Total	20,129,200	0	0	20,129,200
Restricted Fund and Account Transfers				
Restricted Account Transfers - NRAE				
GFR - Wildlife Resources				
General Fund, One-time	74,800	0	0	74,800
GFR - Wildlife Resources Total	74,800	0	0	74,800
GFR - Constitutional Defense Restricted Account				
General Fund, One-time	0	0	(79,800)	(79,800)
GFR - Constitutional Defense Restricted Account Total	0	0	(79,800)	(79,800)
Restricted Account Transfers - NRAE Total	74,800	0	(79,800)	(5,000)
Restricted Fund and Account Transfers Total	74,800	0	(79,800)	(5,000)
Grand Total	\$20,204,000	\$0	(\$79,800)	\$20,124,200

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Fire Rehab and Seed Purchase	Natural Res	Forestry	H.B. 3	93	General 1x	5,238,000
Fire Suppression	Natural Res	Forestry	H.B. 3	93	General 1x	13,510,000
Oil and Gas E-Permitting Database	Natural Res	Oil, Gas, & Mining	H.B. 3	94	Restricted 1x	45,000
Restricted Fund Reclassification	Natural Res	License Reimb	H.B. 3	96	General 1x	(74,800)
Technical Fix	Enviro Quality	Exec Dir Office	H.B. 3	102	Restricted 1x	(100)
Technical Fix	Enviro Quality	Enviro Resp Rem	H.B. 3	104	Restricted 1x	200
Technical Fix	Enviro Quality	Water Quality	H.B. 3	105	Restricted 1x	(100)
Public Lands Policy Coordination Office	PLPCO	PLPCO	H.B. 3	106	General 1x	500,000
Taylor Grazing Adjustment	Agriculture	Rangeland Improv	H.B. 3	111	Restricted 1x	145,000
Attorney Fees, Cook's Lawsuit in Utah County	SITLA	SITLA	H.B. 3	112	Restricted 1x	150,000
Federal Land Exchange	SITLA	SITLA	H.B. 3	112	Restricted 1x	300,000
EPA Clean up Costs, Saratoga Springs	SITLA	Land Stwd Rest	H.B. 3	113	Restricted 1x	316,000
Restricted Fund and Account Transfers						
Restricted Fund Reclassification	Natural Res	Wildlife Res Ac	H.B. 3	134	General 1x	74,800
H.B. 131, Constit. & Federalism Commission	Const Def Acct	Const Def Acct	Carries		General 1x	(79,800)
Grand Total						\$20,124,200

Appropriations Subcommittee

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Co-Chair
Stuart Adams
Lyle Hillyard
Patricia Jones
Mark Madsen
Aaron Osmond
Daniel Thatcher
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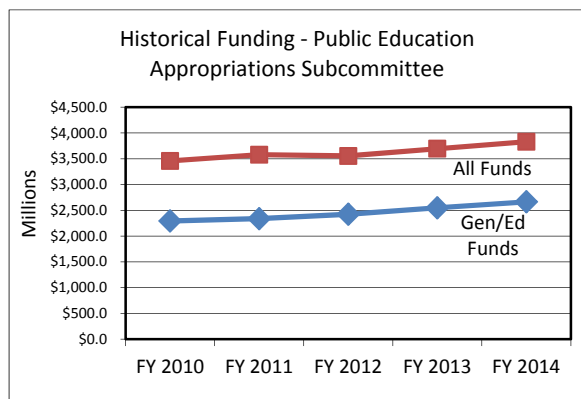
Ben Leishman
Thomas Young

SUBCOMMITTEE OVERVIEW

The Public Education (PED) Appropriations Subcommittee reviews and approves budget programs that support the operation of Utah’s public schools. Local Education Agencies (LEAs) oversee the direct operation and maintenance of the public schools and include 41 school districts and 85 charter schools. The subcommittee also examines funding for agencies that provide statewide administration and support for the public education system.

The total FY 2014 appropriation for public education is about \$3.8 billion, with approximately \$2.7 billion stemming from the General, Education, and Uniform School funds.

General, Education, and Uniform School Fund appropriations to public education increased by approximately \$124.9 million in FY 2013 over the FY 2012 Actual amount, and the FY 2014 budget increased by approximately \$116.8 million over the FY 2013 Revised Appropriation. In terms of growth rate, the FY 2013 Revised Appropriation is about 5.2 percent above the FY 2012 Actual budget. The FY 2014 State fund appropriation is about 4.6 percent above the FY 2013 Revised Appropriation.



Student Enrollment – Utah’s public schools enrolled 600,970 students in fall 2012 (FY 2013). Projections indicate that an additional 13,254 students will enroll in fall 2013 (FY 2014), an increase of 2.2 percent.

School Personnel¹ – In FY 2012, LEAs employed 51,935 FTE employees in the following categories:

- 25,970 licensed classroom teachers;
- 3,832 licensed instructional and student support coordinators, supervisors, guidance counselors, librarians/media specialists, etc.;
- 1,618 licensed district and school-level administrators; and
- 20,515 classified FTEs that support the various functions of local schools including school level support staff, paraprofessionals, aides, transportation personnel, food service, school nurses, etc.

These numbers don’t include State-level FTEs. State FTE counts, as well as appropriations detail for all public education entities under the jurisdiction of the subcommittee, can be found in the budget detail tables following this summary.

MINIMUM SCHOOL PROGRAM (MSP)

Categorical programs within the MSP determine the cost and provide for the equitable distribution of State revenues. As an equalization program, the MSP adjusts State funding for LEAs to partially balance differences in local property tax collections. As outlined in statute, LEAs receive State funding based on program qualification requirements.

The Weighted Pupil Unit (WPU) is the primary method for determining program costs and distributing appropriated funding to LEAs. The WPU forms the foundation for each program in the Basic School Program. Generally, the WPU represents one pupil in Average Daily Membership (ADM). LEAs generate WPUs based on qualifications outlined in statute for each program. For example, students enrolled in kindergarten generate .55 of a WPU, whereas students enrolled in a Special Education program may generate more than one WPU.

¹ FTE Data Source: 2011-12 Annual Report of the State Superintendent of Public Instruction, Utah State Office of Education.

The MSP is divided into three main categories with several programs in each: (1) Basic School Program (WPU programs), (2) Related to Basic School Program, and (3) Voted & Board Leeway Programs. In FY 2014, appropriations to the MSP total nearly \$3.2 billion, of which more than \$2.5 billion comes from State General, Education, and Uniform School Fund revenue sources.

Approximately 80 percent of the MSP revenue comes from State sources, with the other 20 percent (\$599.6 million) generated through local school district property taxes.

BUDGET CHANGES

FY 2013 and FY 2014 funding levels for each categorical program in the MSP can be found in the table titled "Minimum School Program & School Building Program – Budget Detail Table." Among major funding and policy initiatives enacted by the Legislature during the 2013 General Session were:

- **Enrollment Growth** – Provided a total of \$68.5 million to adjust certain programs for impacts related to student enrollment growth in the following amounts:
 - Basic School Program - \$56.1 million to fund an additional 19,998 WPUs,
 - Basic Levy Offset - (\$5.1 million) due to an estimated increase in local property tax revenue generated by the Basic Rate,
 - Related to Basic School Program - \$12.5 million to support growth in the following programs: Pupil Transportation - \$1.4 million; Concurrent Enrollment - \$0.2 million; Charter School Local Replacement - \$6.9 million; Charter School Administrative Costs - \$0.6 million; Educator Salary Adjustments - \$2.3 million; Enhancement for At-Risk Students - \$0.5 million; Youth-in-Custody - \$0.4 million; Adult Education - \$0.2 million; and, Enhancement for Accelerated Students - \$0.1 million, and
 - Voted & Board Local Levy Programs - \$4.9 million to adjust program funding for the additional WPUs in the Basic School Program.
- **Weighted Pupil Units** – Funded a total of 802,729 WPUs in FY 2014 (an increase of 20,712 WPUs over FY 2013). This increase includes the following:
 - 19,998 WPUs for Enrollment Growth mentioned above,
 - 655 WPUs to fund an increase of approximately \$2.0 million for the Necessarily Existent Small Schools program, and
 - 59 WPUs to the Professional Staff Cost Formula program to fund impacts related to the increase in the Necessarily Existent Small Schools program.
- **WPU Value** – Increased the primary WPU Value used for most programs from \$2,842 to \$2,899. Increased the Add-on WPU Value, which is used for the Special Education Add-on and Career and Technical Education Add-on programs, from \$2,607 to \$2,659. The Legislature increased both WPU Values by approximately 2.0 percent at a total cost of \$47.8 million.
- **Basic Rate** – Estimated the Basic Property Tax Rate (Basic Levy) at 0.001691 for FY 2014 (compared to 0.001651 in FY 2013). This rate is estimated to generate a total of \$294.0 million in local property tax revenue, an increase of nearly \$5.1 million. The State Tax Commission sets the final tax rate to generate the revenue amount appropriated by the Legislature.
- **Voted & Board Local Levy State Guarantee** – Legislators delayed the statutory change in the State guarantee rate until FY 2015 and the rate remains at \$27.36 per WPU in FY 2014. Legislators also adjusted the statutory index used to determine the State guarantee rate. The index was changed from 0.010544 to 0.00963. This index amount is multiplied by the prior-year WPU Value to derive the State guarantee rate for a given year. The reduction in the index will adjust the State guarantee rate in the future to counter a large increase in the WPU Value that occurred in FY 2012 due to a reorganization of programs and not new revenue to the system.

- **MSP Nonlapsing Balances** – Transferred a total of \$30.5 million in nonlapsing balances remaining from FY 2012 to the Education Fund in FY 2013. A total of \$10.5 million was transferred from the Basic School Program, \$0.5 million from the Related to Basic School Program, and \$19.5 million from the Voted & Board Local Levy Programs. In addition, \$298,100 in nonlapsing balances from the Basic School Program were transferred to the USFR Growth in Student Population Account in FY 2013 to balance a deficit in that account.

Other ongoing adjustments included:

- **Early Intervention Enhanced Kindergarten** - \$7.5 million to support enhanced or extended-day kindergarten programs in participating LEAs. There is a complimentary Early Intervention Technology program detailed below in the USOE Initiatives Program.
- **Dual Language Immersion** - \$1.0 million to replace FY 2013 one-time funding of \$800,000 and funded an increase of 22 participating schools and \$240,000 for further program expansion in FY 2014.
- **Necessarily Existent Small Schools (NESS)** - \$2.2 million to provide an additional 655 WPU for the NESS program costing \$1.9 million. Secondary impacts related to this increase include the Professional Staff Cost Formula with 59 WPUs at a cost of \$171,000 and the Voted and Board Local Levy programs at a cost of \$121,900.
- **School LAND Trust Program** - \$6.1 million from increased revenue in the Interest and Dividends account to support the program, for a total appropriation of \$28.7 million.
- **To and From School Pupil Transportation** - Transferred \$615,600 from the Utah Schools for the Deaf and the Blind (USDB) to the pupil transportation program so that the total \$3.2 million cost of USDB's transportation program is paid from the MSP.

Other one-time adjustments included:

- **Educator Salary Adjustments** - \$2.3 million supplemental appropriation to provide salary adjustment funding for additional qualifying educators that began working in the current school year.
- **Teacher Supplies & Materials** - \$5.0 million to reimburse classroom teachers for out-of-pocket expenditures on classroom supplies and materials.
- **Beverley Taylor Sorenson Elementary Arts Learning Program** - \$4.0 million to continue supporting subject-area art specialists in participating elementary schools in FY 2014.
- **Statewide Computer Adaptive Testing Infrastructure** - \$6.6 million to provide grants to LEAs to improve school-level computing infrastructure to facilitate the State's adaptive testing program. This is similar to a one-time appropriation in FY 2013 to support S.B. 97, "Grants for Online Testing" (2012 General Session).
- **State Capitol Field Trips** - \$9,800 to implement a grant program to pay transportation expenses related to field trips to the State Capitol as outlined in **H.B. 363, "Public Education State Capitol Visit Funding."**

The Legislature included in **H.B. 2, "Public Education Budget Amendments"** the following intent language and un-codified statutory language governing certain MSP programs:

Outlined the distribution of funds appropriated to teachers for reimbursement of out-of-pocket expenditures on classroom supplies and materials. (H.B. 2, Section 4)

The Legislature intends that the State Board of Education allocate \$3,200,000 from the appropriation for "To and From School – Pupil Transportation" to support pupil transportation costs at the Utah Schools for the Deaf and the Blind. (H.B. 2, Section 5; Item 2)

The Legislature intends that the Utah Schools for the Deaf and the Blind, in working with the public

education fiscal analyst, study its pupil transportation contract and report to the Public Education Appropriations Subcommittee before the November 2013 Interim meeting on whether the most cost effective method of transportation is being used. (H.B. 2, Section 5; Item 2)

The Legislature intends that enrollment in charter schools in the 2013-14 school year may increase up to 7,100 students over the projected enrollment of 51,421 in the 2012-13 school year. (S.B. 2, Section 5; Item 2)

The Legislature intends that the enrollment in charter schools in the 2014-15 school year may increase up to 7,650 students over the projected enrollment of 56,927 in the 2013-14 school year. (H.B. 2, Section 5; Item 2)

The Legislature intends that the appropriation for the "Flexible Allocation – WPU Distribution" program be distributed to school districts and charter schools on the basis of the number of weighted pupil units in a school district or charter school compared to the total number of weighted pupil units and that the State Board of Education provide for the reporting of school districts and charter schools expenditures of the program money. (H.B. 2, Section 5; Item 2)

SCHOOL BUILDING PROGRAM (SBP)

The SBP includes two primary programs: (1) the Capital Outlay Foundation Program and (2) the Capital Outlay Enrollment Growth Program. The programs assist qualifying school districts on a formula basis with the construction, renovation, or debt service of school facilities. Program appropriations total nearly \$14.5 million in FY 2014 and are entirely funded by the State.

The Legislature did not make funding or programmatic changes to the School Building Program during the 2013 General Session.

PUBLIC EDUCATION AGENCIES

Public education agencies include the Utah State Office of Education (USOE) and the Utah Schools for

the Deaf and the Blind (USDB). The USOE contains its own line items, as well as those of the following programs: Child Nutrition Programs (CNP), Educator Licensing, State Charter School Board (SCSB), Fine Arts and Science Outreach Programs, and Education Contracts.

The Legislature took the following actions during the 2013 General Session:

UTAH STATE OFFICE OF EDUCATION

- **Youth Suicide Prevention** - \$100,000 for costs associated with implementing **H.B. 154, "Youth Suicide Prevention Programs."**
- **Assessment of College Readiness** - \$850,000 for an online test preparation program and for expansion of the ACT statewide, **S.B. 175, "Assessment of College Readiness."**
- **Reduced Reporting Printing Costs** - saved \$500 by reducing the printing costs associated with Legislative presentations, **H.B. 285, "Modification of Education-related Reporting Requirements."**
- **Overhead Costs with Early Intervention** - \$100,000 for increased overhead costs associated with early intervention, **S.B. 260, "Early Childhood Education Programs Amendments."**
- **Early Retirement Incentive** - reduced the ongoing costs by \$200,000 of USOE's early retirement incentive, with a one-time backfill of \$200,000.
- **Financial Management** - \$100,000 to increase the cost of automating and managing USOE's financial systems.
- **Statewide Online Education Program** - \$150,000 one-time for costs associated with managing the State's online education program.
- **Tracking of Student Performance** - \$250,000 one-time for costs associated with tracking students across schools, **S.B. 82, "Student Achievement Backpack."**
- **Common Core Professional Development** - \$1.0 million one-time for teacher development associated with the common core.

- **School Grading** - \$20,000 one-time for programming associated with school grading, **S.B. 271, "School Grading Amendments."**

UTAH SCHOOLS FOR THE DEAF AND THE BLIND

- **Educator Steps & Lanes** - \$215,300 to increase the costs associated with educator steps (longevity, a 3.4 percent increase) and lanes (professional training and preparation, a 4.0 percent increase).
- **Schedule AH Adjustment** - \$99,300 savings by adjusting out schedule AH employees from the compensation package of last session.

USOE – INITIATIVE PROGRAMS

- **Carson Smith Scholarship Amendments** - \$242,000 ongoing to increase the number of scholarship offered to special needs students, **S.B. 103, "Carson Smith Scholarships."**
- **Student Leadership** - \$250,000 one-time for a pilot program to develop students' behaviors and skills that enhance learning and are vital to success in a career, **S.B. 122, "Student Leadership Skills."**
- **Early Intervention Technology** - \$2.4 million ongoing for costs associated with early childhood education technology, **S.B. 260, "Early Intervention Technology."**
- **UPSTART** - \$500,000 one-time to expand the UPSTART software program to more students.
- **Seismic Safety** - \$150,000 one-time for seismic safety evaluations on schools.
- **ProStart** - \$25,000 one-time to further expand the costs associated with the ProStart culinary arts program.
- **Peer Assistance and Review** - \$37,500 one-time to continue the peer assistance and review pilot program in Salt Lake District.
- **Information Technology Academy** - \$300,000 one-time to provide certifications and programs associated with software commonly used in business.

USOE – STATE CHARTER SCHOOL BOARD FINANCE AUTHORITY

- Increased the costs of administering the Charter School Credit Enhancement program by \$50,000 from the Charter School Reserve Account.

EDUCATOR LICENSING

- Reduced the fees imposed on teachers by about \$1.3 million annually along with reducing the budgeted expenditures to \$1.8 million.

FINE ARTS & SCIENCE OUTREACH PROGRAMS

Legislators provided the following ongoing funding increases for the outreach programs:

- **Fine Arts Outreach** - \$250,000 which included \$245,900 for the Professional Outreach Program in the Schools (POPS) and \$4,100 for the Subsidy Program.
- **Science Outreach** - \$475,000 which included \$250,000 for the Informal Science Education Enhancement (iSEE) Program and \$225,000 to re-fund the RFP Program. Funding for the RFP program was eliminated in FY 2010 during the economic downturn.

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

Legislators approved two programs with joint public education and economic development focus. The funding for these programs was appropriated to the Governor's Office of Economic Development (GOED). [Note that these items are totaled in the Business, Economic Development, and Labor Appropriations Subcommittee budgets.]

- Appropriated \$8.5 million one-time and \$1.5 million ongoing for costs associated with **H.B. 139, "Science, Technology, Engineering, and Mathematics Action Center"**, which establishes a science, technology, engineering, and math center within GOED and allocates funding for education related instructional technology and professional development in STEM areas for students in grades six through twelve.

- Allocated \$2.4 million one-time for implementation of **S.B. 284, “Educational Technology Amendments”**, which implements of a whole-school technology program, with the intent to provide a one-to-one student to mobile learning device ratio. Schools are to be selected through a competitive bidding process.

The Legislature included the following intent language for the Education Agencies:

The Legislature intends that the USOE develop quantifiable performance measures associated with the activities of the Child Nutrition line item. The performance measures should directly tie the achievements of the various programs to the incurred costs (H.B. 2, Item 9).

The Legislature intends that the Charter School Board develop quantifiable performance measures associated with the activities of the State Charter School Board that directly tie the achievements of the various programs to the incurred costs (H.B. 2, Item 7).

The Legislature intends that the USOE develop quantifiable performance measures associated with the programs contained in the USOE - Initiatives line item. The performance measures should directly tie the achievements of the various programs to the incurred costs (H.B. 2, Item 5).

The Legislature intends that the USDB develop quantifiable performance measures associated with the programs within the USDB line item. The performance measures should directly tie the achievements of the various programs to the incurred costs (H.B. 2, Item 2).

The Legislature intends that the USOE address the notional cost differentials per inmate at the state prisons in comparison with county jails and assess whether any potential savings exist (H.B. 2, Item 11).

Public Education Appropriations Subcommittee
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	3,750,000	0	3,750,000	4,093,800	343,800
General Fund, One-time	1,920,000	0	1,920,000	250,000	(1,670,000)
Uniform School Fund	16,000,000	0	16,000,000	21,000,000	5,000,000
Uniform School Fund, One-time	45,000,000	20,500,000	65,500,000	0	(65,500,000)
Education Fund	2,494,640,200	0	2,494,640,200	2,621,320,900	126,680,700
Education Fund, One-time	(15,550,000)	(18,203,700)	(33,753,700)	18,242,300	51,996,000
Federal Funds	481,443,500	0	481,443,500	481,752,700	309,200
Dedicated Credits Revenue	6,843,100	0	6,843,100	6,896,400	53,300
Federal Mineral Lease	3,064,200	0	3,064,200	3,095,800	31,600
General Fund Restricted	0	(5,000)	(5,000)	0	5,000
GFR - Autism Awareness Account	0	5,000	5,000	5,000	0
GFR - Land Exchange Distribution Account	235,200	0	235,200	236,600	1,400
GFR - Substance Abuse Prevention	497,000	0	497,000	499,400	2,400
Interest and Dividends Account	23,136,000	0	23,136,000	29,246,000	6,110,000
Liquor Tax	34,814,900	0	34,814,900	37,251,300	2,436,400
Professional Practices Subfund	2,189,300	0	2,189,300	1,772,600	(416,700)
EFR - Charter School Reserve Account	0	0	0	50,000	50,000
Local Revenue	589,942,800	0	589,942,800	599,616,300	9,673,500
Transfers	3,657,700	0	3,657,700	3,446,900	(210,800)
Transfers - Interagency	787,500	0	787,500	0	(787,500)
Transfers - Medicaid	690,000	0	690,000	1,755,000	1,065,000
Beginning Nonlapsing	65,973,400	(30,500,000)	35,473,400	35,175,300	(298,100)
Beginning Nonlapsing - Basic Prog	0	(298,100)	(298,100)	0	298,100
Closing Nonlapsing	(65,973,400)	30,798,100	(35,175,300)	(35,175,300)	0
Lapsing Balance	(203,800)	0	(203,800)	0	203,800
Total	\$3,692,857,600	\$2,296,300	\$3,695,153,900	\$3,830,531,000	\$135,377,100
Agencies					
MSP - Basic School Program	2,199,711,100	0	2,199,711,100	2,303,113,000	103,401,900
MSP - Related to Basic School Programs	456,123,100	2,296,300	458,419,400	486,860,100	28,440,700
MSP - Voted and Board Local Levy Programs	395,519,700	0	395,519,700	405,115,000	9,595,300
School Building Programs	14,499,700	0	14,499,700	14,499,700	0
State Board of Education	627,004,000	0	627,004,000	620,943,200	(6,060,800)
Total	\$3,692,857,600	\$2,296,300	\$3,695,153,900	\$3,830,531,000	\$135,377,100
Budgeted FTE	510.7	0.0	510.7	510.1	(0.6)

Public Education Appropriations Subcommittee
 Restricted Fund and Account Transfers

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Beginning Nonlapsing - Basic Prog	0	298,100	298,100	0	(298,100)
Total	\$0	\$298,100	\$298,100	\$0	(\$298,100)
Line Items					
USFR Growth in Student Population Acct	0	298,100	298,100	0	(298,100)
Total	\$0	\$298,100	\$298,100	\$0	(\$298,100)

Public Education Appropriations Subcommittee
Transfers to Unrestricted Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Beginning Nonlapsing - Basic Prog	23,157,700	10,486,100	33,643,800	0	(33,643,800)
Beginning Nonlapsing - Related to Basic	3,837,900	500,000	4,337,900	0	(4,337,900)
Beginning Nonlapsing - USOE	500,000	0	500,000	0	(500,000)
Beginning Nonlapsing - Voted and Board	18,004,400	19,513,900	37,518,300	0	(37,518,300)
Total	\$45,500,000	\$30,500,000	\$76,000,000	\$0	(\$76,000,000)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Education Fund - PED	45,500,000	30,500,000	76,000,000	0	(76,000,000)
Total	\$45,500,000	\$30,500,000	\$76,000,000	\$0	(\$76,000,000)

Agency Table: State Board of Education

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	3,750,000	0	3,750,000	4,093,800	343,800
General Fund, One-time	20,000	0	20,000	250,000	230,000
Education Fund	72,629,400	0	72,629,400	76,669,200	4,039,800
Education Fund, One-time	16,050,000	0	16,050,000	2,632,500	(13,417,500)
Federal Funds	481,443,500	0	481,443,500	481,752,700	309,200
Dedicated Credits Revenue	6,843,100	0	6,843,100	6,896,400	53,300
Federal Mineral Lease	3,064,200	0	3,064,200	3,095,800	31,600
General Fund Restricted	0	(5,000)	(5,000)	0	5,000
GFR - Autism Awareness Account	0	5,000	5,000	5,000	0
GFR - Land Exchange Distribution Account	235,200	0	235,200	236,600	1,400
GFR - Substance Abuse Prevention	497,000	0	497,000	499,400	2,400
Interest and Dividends Account	536,000	0	536,000	536,000	0
Liquor Tax	34,814,900	0	34,814,900	37,251,300	2,436,400
Professional Practices Subfund	2,189,300	0	2,189,300	1,772,600	(416,700)
EFR - Charter School Reserve Account	0	0	0	50,000	50,000
Transfers	3,657,700	0	3,657,700	3,446,900	(210,800)
Transfers - Interagency	787,500	0	787,500	0	(787,500)
Transfers - Medicaid	690,000	0	690,000	1,755,000	1,065,000
Beginning Nonlapsing	15,941,800	0	15,941,800	15,941,800	0
Closing Nonlapsing	(15,941,800)	0	(15,941,800)	(15,941,800)	0
Lapsing Balance	(203,800)	0	(203,800)	0	203,800
Total	\$627,004,000	\$0	\$627,004,000	\$620,943,200	(\$6,060,800)
Line Items					
State Office of Education	380,035,600	0	380,035,600	382,125,500	2,089,900
USOE - Initiative Programs	25,346,900	0	25,346,900	17,172,400	(8,174,500)
State Charter School Board	6,079,400	0	6,079,400	3,089,400	(2,990,000)
Educator Licensing	1,985,500	0	1,985,500	1,772,400	(213,100)
Utah Charter School Finance Authority	0	0	0	50,000	50,000
Child Nutrition	176,310,400	0	176,310,400	178,793,600	2,483,200
Fine Arts Outreach	3,075,000	0	3,075,000	3,325,000	250,000
Education Contracts	3,137,800	0	3,137,800	3,137,800	0
Science Outreach	2,125,000	0	2,125,000	2,600,000	475,000
Utah Schools for the Deaf and the Blind	28,908,400	0	28,908,400	28,877,100	(31,300)
Total	\$627,004,000	\$0	\$627,004,000	\$620,943,200	(\$6,060,800)
Budgeted FTE	510.7	0.0	510.7	510.1	(0.6)

Minimum School Program & School Building Program - Budget Detail Table				
2013 General Session				
FY 2013 Revised FY 2014 Appropriated				
A	B	C	D	E
		Fiscal Year 2013 Revised	Fiscal Year 2014 Appropriated	
Section 1: Total Minimum School Program Revenue				
Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$2,407,511,100	\$122,640,900	\$2,530,152,000
a. Education Fund, One-time	(18,203,700)	(49,803,700)	65,413,500	15,609,800
2. Uniform School Fund		16,000,000	5,000,000	21,000,000
a. Uniform School Fund, One-time	20,500,000	65,500,000	(65,500,000)	0
3. USF Restricted - Interest & Dividends Account		22,600,000	6,110,000	28,710,000
4. General Fund, One-time		1,900,000	(1,900,000)	0
B. Beginning Nonlapsing Balances ⁽¹⁾	(30,798,100)	18,733,500	0	18,733,500
C. Closing Nonlapsing Balances	30,798,100	(18,733,500)		(18,733,500)
Subtotal State Revenue:	\$2,296,300	\$2,463,707,400	\$131,764,400	\$2,595,471,800
D. Local Property Tax Revenue				
1. Basic Levy		\$289,021,900	\$5,070,100	\$294,092,000
2. Voted Local Levy		223,502,700	(2,556,500)	220,946,200
3. Board Local Levy		62,418,200	7,159,900	69,578,100
4. Board Local Levy - Reading Levy		15,000,000		15,000,000
Subtotal Local Revenue:		\$589,942,800	\$9,673,500	\$599,616,300
Total Revenue:		\$3,053,650,200	\$141,437,900	\$3,195,088,100
Section 2: Revenue & Expenditure Details by Program				
Part A: Basic School Program (Weighted Pupil Unit Programs)				
<i>Primary WPU Value⁽²⁾ :</i>		\$2,842		\$2,899
<i>Add-on WPU Value⁽²⁾ :</i>		\$2,607		\$2,659
<i>Basic Tax Rate:</i>		0.001665		0.001691
Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund	\$0	\$1,894,689,200	\$93,331,800	\$1,988,021,000
a. Education Fund, One-time	(20,500,000)	(67,400,000)	67,400,000	0
2. Uniform School Fund	0	16,000,000	5,000,000	21,000,000
a. Uniform School Fund, One-time	20,500,000	65,500,000	(65,500,000)	0
3. General Fund, One-time	0	1,900,000	(1,900,000)	0
B. Local Property Tax Revenue - Basic Levy	0	289,021,900	5,070,100	294,092,000
C. Beginning Nonlapsing Balances ⁽¹⁾	(10,784,200)	12,398,900	0	12,398,900
D. Closing Nonlapsing Balances	10,784,200	(12,398,900)	0	(12,398,900)
Total Revenue:	\$0	\$2,199,711,100	\$103,401,900	\$2,303,113,000
Expenditures by Program	WPU	Amount	WPU	Amount
A. Regular Basic School Program				
1. Kindergarten	27,008	\$76,756,700	28,018	\$81,224,200
2. Grades 1-12	534,626	1,519,407,100	545,838	1,582,384,400
3. Necessarily Existent Small Schools	8,702	24,731,100	9,357	27,125,900
4. Professional Staff	48,663	138,300,200	52,623	152,554,000
5. Administrative Costs	1,560	4,433,500	1,500	4,348,500
Subtotal:	620,559	\$1,763,628,600	637,336	\$1,847,637,000
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPU	68,508	\$178,600,400	70,704	\$188,001,900
2. Special Education - Regular - Self-Contained	14,410	40,953,200	14,209	41,191,900
3. Special Education - Pre-School	9,381	26,660,800	9,590	27,801,400
4. Special Education - Extended Year Program	417	1,185,100	423	1,226,300
5. Special Education - State Programs	2,769	7,869,500	2,871	8,323,000
Subtotal:	95,485	\$255,269,000	97,797	\$266,544,500
6. Career & Technical Education - District Add-on	28,433	\$74,124,800	29,289	\$77,879,500
7. Class Size Reduction	37,540	\$106,688,700	38,307	\$111,052,000
Subtotal:	161,458	\$436,082,500	165,393	\$455,476,000
Total Expenditures:	782,017	\$2,199,711,100	802,729	\$2,303,113,000

T H E L I N E

Minimum School Program & School Building Program - Budget Detail Table 2013 General Session FY 2013 Revised FY 2014 Appropriated				
A	B	C	D	E
	Fiscal Year 2013 Revised		Fiscal Year 2014 Appropriated	
Section 2: Revenue & Expenditure Details by Program				
T H E L I N E				
Part B: Related to Basic School Program				
Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$418,223,100	\$24,317,200	\$442,540,300
a. Education Fund, One-time	2,296,300	17,596,300	(1,986,500)	15,609,800
2. USF Restricted - Interest & Dividends Account		22,600,000	6,110,000	28,710,000
B. Beginning Nonlapsing Balances ⁽¹⁾	(500,000)	6,834,600		6,834,600
D. Closing Nonlapsing Balances	500,000	(6,834,600)		(6,834,600)
Total Revenue:	\$2,296,300	\$458,419,400	\$28,440,700	\$486,860,100
Expenditures by Program	Changes	Funding	Changes	Amount
A. Related to Basic Programs				
1. To and From School Pupil Transportation ⁽³⁾		65,646,900	3,401,700	69,048,600
2. Guarantee Transportation Levy		500,000		500,000
3. Flexible Allocation - WPU Distribution		23,106,600		23,106,600
Subtotal:	\$0	\$89,253,500	\$3,401,700	\$92,655,200
B. Special Populations				
1. Enhancement for At-Risk Students		22,432,300	952,000	23,384,300
2. Youth-in-Custody		18,321,100	777,600	19,098,700
3. Adult Education		9,000,000	382,000	9,382,000
4. Enhancement for Accelerated Students		3,979,900	168,800	4,148,700
5. Concurrent Enrollment		8,531,200	362,100	8,893,300
6. Title I Schools in Improvement - Paraeducators		300,000		300,000
Subtotal:	\$0	\$62,564,500	\$2,642,500	\$65,207,000
C. Other Programs				
1. School LAND Trust Program		22,600,000	6,110,000	28,710,000
2. Charter School Local Replacement		77,868,900	6,886,100	84,755,000
3. Charter School Administrative Costs		5,142,100	550,600	5,692,700
4. K-3 Reading Improvement Program		15,000,000		15,000,000
5. Educator Salary Adjustments	2,296,300	157,083,000	2,296,300	157,083,000
6. Teacher Salary Supplement Restricted Account		5,000,000		5,000,000
7. Library Books & Electronic Resources		550,000		550,000
8. Matching Fund for School Nurses		882,000		882,000
9. Critical Languages & Dual Immersion		1,775,400	240,000	2,015,400
10. Year-Round Math & Science (USTAR Centers)		6,200,000		6,200,000
11. Early Intervention		0	7,500,000	7,500,000
Subtotal:	\$2,296,300	\$292,101,400	\$23,583,000	\$313,388,100
D. One-time Funding Items				
1. Teacher Supplies & Materials		5,000,000	0	5,000,000
2. Beverley Taylor Sorenson Arts Learning Program		2,000,000	2,000,000	4,000,000
3. Early Intervention - Enhanced Kindergarten Prog.		7,500,000	(7,500,000)	0
4. State Capitol Field Trips		0	9,800	9,800
5. Statewide Computer Adaptive Testing Infrastructure		0	6,600,000	6,600,000
Subtotal:	\$2,296,300	\$14,500,000	\$1,109,800	\$15,609,800
Total Expenditures:	\$4,592,600	\$458,419,400	\$30,737,000	\$486,860,100

Minimum School Program & School Building Program - Budget Detail Table				
2013 General Session				
FY 2013 Revised FY 2014 Appropriated				
A	B	C	D	E
	Fiscal Year 2013 Revised		Fiscal Year 2014 Appropriated	
Section 2: Revenue & Expenditure Details by Program				
Part C: Voted & Board Local Levy Programs				
Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$94,598,800	\$4,991,900	\$99,590,700
B. Local Property Tax Revenue				
1. Voted Local Levy		223,502,700	(2,556,500)	220,946,200
2. Board Local Levy		62,418,200	7,159,900	69,578,100
3. Board Local Levy - Reading Improvement Program		15,000,000		15,000,000
C. Beginning Nonlapsing Balances ⁽¹⁾	(19,513,900)	0		0
D. Closing Nonlapsing Balances	19,513,900	0		0
Total Revenue:		\$395,519,700	\$9,595,300	\$405,115,000
Expenditures by Program	Changes	Amount	Changes	Amount
<i>Guarantee Rate (per 0.0001 Tax Rate per WPU)⁽⁴⁾ :</i>		<i>\$27.36</i>		<i>\$27.36</i>
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program		\$298,200,100	\$1,083,700	\$299,283,800
2. Board Local Levy Program		82,319,600	8,511,600	90,831,200
3. Board Local Levy - Reading Improvement Program		15,000,000		15,000,000
Total Expenditures:		\$395,519,700	\$9,595,300	\$405,115,000
Total Minimum School Program Expenditures:		\$3,053,650,200		\$3,195,088,100

Section 3: School Building Programs (Not Included in MSP Totals Above)				
Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$14,499,700		\$14,499,700
Total Revenue:		\$14,499,700		\$14,499,700
Expenditures by Program	Changes	Amount	Changes	Amount
A. Capital Outlay Programs				
1. Foundation		\$12,610,900		\$12,610,900
2. Enrollment Growth		1,888,800		1,888,800
Total Expenditures:		\$14,499,700		\$14,499,700

Office of the Legislative Fiscal Analyst

Date Modified: 4/18/2013
5/7/2013 13:57

Notes:

1. The Legislature reduced MSP Nonlapsing balances by an additional \$30.7 million in FY 2013 and transferred this funding to the Education Fund for use in the FY 2014 appropriated budget. This amount is in addition to the \$45.0 million in FY 2013 balances transferred to the Education Fund during the 2012 General Session and the June 2012 4th Special Session.
2. Since FY 2012, the Legislature has adopted two WPU Values. The Primary WPU Value is used for most programs and the Add-on WPU Value is used for the Special Education & Career & Technical Education Add-on programs. The WPU Values for each are listed above.
3. Intent language specifies that \$2,584,400 of the FY 2013 and \$3,200,000 of the FY 2014 To & From School Pupil Transportation appropriation be used for transportation costs at the Utah Schools for the Deaf and the Blind.
4. The Legislature delayed an increase in the Voted & Board Local Levy State Guarantee Rate provided in statute for further consideration in the 2014 General Session. Legislators also changed the statutory index used to determine the State Guarantee Rate, details on these changes can be found in H.B. 2, "Public Education Budget Amendments."

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
MSP - Basic School Program						
Basic School Program						
Uniform School Fund	16,000,000	5,000,000				21,000,000
Education Fund	1,894,689,200	91,262,000			2,069,800	1,988,021,000
Local Revenue	289,021,900	5,070,100				294,092,000
Beginning Nonlapsing	23,183,100				(10,784,200)	12,398,900
Closing Nonlapsing	(23,183,100)				10,784,200	(12,398,900)
Basic School Program Total	2,199,711,100	101,332,100			2,069,800	2,303,113,000
MSP - Basic School Program Total	2,199,711,100	101,332,100			2,069,800	2,303,113,000
MSP - Related to Basic School Programs						
Related to Basic School Programs						
Education Fund	418,223,100	24,317,200				442,540,300
Education Fund, One-time		15,600,000			9,800	15,609,800
Interest and Dividends Account	22,600,000	6,110,000				28,710,000
Beginning Nonlapsing	7,334,600				(500,000)	6,834,600
Closing Nonlapsing	(7,334,600)				500,000	(6,834,600)
Related to Basic School Programs Total	440,823,100	46,027,200			9,800	486,860,100
MSP - Related to Basic School Programs Total	440,823,100	46,027,200			9,800	486,860,100
MSP - Voted and Board Local Levy Programs						
Voted and Board Local Levy Programs						
Education Fund	94,598,800	4,870,000			121,900	99,590,700
Local Revenue	300,920,900	4,603,400				305,524,300
Beginning Nonlapsing	19,513,900				(19,513,900)	0
Closing Nonlapsing	(19,513,900)				19,513,900	0
Voted and Board Local Levy Programs Total	395,519,700	9,473,400			121,900	405,115,000
MSP - Voted and Board Local Levy Programs T	395,519,700	9,473,400			121,900	405,115,000
School Building Programs						
School Building Programs						
Education Fund	14,499,700					14,499,700
School Building Programs Total	14,499,700					14,499,700
School Building Programs Total	14,499,700					14,499,700
State Board of Education						
State Office of Education						
General Fund					100,000	100,000
Education Fund	28,147,000	(37,700)	158,000	(500)	950,000	29,216,800
Education Fund, One-time		1,200,000		420,000		1,620,000
Federal Funds	339,995,200	(200)	268,900			340,263,900
Dedicated Credits Revenue	5,855,200		13,000			5,868,200
Federal Mineral Lease	3,064,200	(100)	31,700			3,095,800
GFR - Land Exchange Distribution Account	222,500	12,700	1,400			236,600
GFR - Substance Abuse Prevention	497,000		2,400			499,400
Interest and Dividends Account	536,000					536,000
Transfers	685,800		3,000			688,800
Beginning Nonlapsing	10,508,100					10,508,100
Closing Nonlapsing	(10,508,100)					(10,508,100)
State Office of Education Total	379,002,900	1,174,700	478,400	419,500	1,050,000	382,125,500

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
USOE - Initiative Programs						
General Fund	3,750,000		1,800	242,000		3,993,800
General Fund, One-time					250,000	250,000
Education Fund	9,506,900	2,500,000	4,200	(2,500,000)	2,400,000	11,911,100
Education Fund, One-time				1,012,500		1,012,500
GFR - Autism Awareness Account	5,000					5,000
Beginning Nonlapsing	3,701,500					3,701,500
Closing Nonlapsing	(3,701,500)					(3,701,500)
USOE - Initiative Programs Total	13,261,900	2,500,000	6,000	(1,245,500)	2,650,000	17,172,400
State Charter School Board						
Education Fund	3,079,000		10,400			3,089,400
Beginning Nonlapsing	212,200					212,200
Closing Nonlapsing	(212,200)					(212,200)
State Charter School Board Total	3,079,000		10,400			3,089,400
Educator Licensing						
Dedicated Credits Revenue		(200)				(200)
Professional Practices Subfund	2,189,300	(439,300)	22,600			1,772,600
Lapsing Balance	(203,800)	203,800				0
Educator Licensing Total	1,985,500	(235,700)	22,600			1,772,400
Utah Charter School Finance Authority						
EFR - Charter School Reserve Account		50,000				50,000
Utah Charter School Finance Authority Total		50,000				50,000
Child Nutrition						
Education Fund	139,600					139,600
Federal Funds	141,355,900	100	38,300			141,394,300
Dedicated Credits Revenue			8,400			8,400
Liquor Tax	37,251,300					37,251,300
Child Nutrition Total	178,746,800	100	46,700			178,793,600
Fine Arts Outreach						
Education Fund	3,075,000	250,000				3,325,000
Fine Arts Outreach Total	3,075,000	250,000				3,325,000
Education Contracts						
Education Fund	3,137,800					3,137,800
Beginning Nonlapsing	167,000					167,000
Closing Nonlapsing	(167,000)					(167,000)
Education Contracts Total	3,137,800					3,137,800
Science Outreach						
Education Fund	2,125,000	475,000				2,600,000
Science Outreach Total	2,125,000	475,000				2,600,000

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Utah Schools for the Deaf and the Blind						
Education Fund	23,379,100	(690,900)	561,300			23,249,500
Federal Funds	92,000		2,500			94,500
Dedicated Credits Revenue	987,900		32,100			1,020,000
Transfers	2,694,400		63,700			2,758,100
Transfers - Medicaid	1,755,000					1,755,000
Beginning Nonlapsing	1,353,000					1,353,000
Closing Nonlapsing	(1,353,000)					(1,353,000)
Utah Schools for the Deaf and the Blind Tot:	28,908,400	(690,900)	659,600			28,877,100
State Board of Education Total	613,322,300	3,523,200	1,223,700	(826,000)	3,700,000	620,943,200
Operating and Capital Budgets Total	3,663,875,900	160,355,900	1,223,700	(826,000)	5,901,500	3,830,531,000
Grand Total	\$3,663,875,900	\$160,355,900	\$1,223,700	(\$826,000)	\$5,901,500	\$3,830,531,000

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of H.B. 2 (Public Education FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total H.B. 2
Operating and Capital Budgets					
MSP - Basic School Program					
Basic School Program					
Uniform School Fund	0	0	5,000,000	0	5,000,000
Education Fund	0	0	91,262,000	0	91,262,000
Local Revenue	0	0	0	5,070,100	5,070,100
Basic School Program Total	0	0	96,262,000	5,070,100	101,332,100
MSP - Basic School Program Total	0	0	96,262,000	5,070,100	101,332,100
MSP - Related to Basic School Programs					
Related to Basic School Programs					
Education Fund	0	0	23,701,600	615,600	24,317,200
Education Fund, One-time	0	0	15,600,000	0	15,600,000
Interest and Dividends Account	0	0	0	6,110,000	6,110,000
Related to Basic School Programs Total	0	0	39,301,600	6,725,600	46,027,200
MSP - Related to Basic School Programs Total	0	0	39,301,600	6,725,600	46,027,200
MSP - Voted and Board Local Levy Programs					
Voted and Board Local Levy Programs					
Education Fund	0	0	4,870,000	0	4,870,000
Local Revenue	0	0	0	4,603,400	4,603,400
Voted and Board Local Levy Programs Total	0	0	4,870,000	4,603,400	9,473,400
MSP - Voted and Board Local Levy Programs Total	0	0	4,870,000	4,603,400	9,473,400
State Board of Education					
State Office of Education					
Education Fund	62,300	0	100,000	(200,000)	(37,700)
Education Fund, One-time	0	0	1,000,000	200,000	1,200,000
Federal Funds	(200)	0	0	0	(200)
Federal Mineral Lease	(100)	0	0	0	(100)
GFR - Land Exchange Distribution Account	0	0	0	12,700	12,700
State Office of Education Total	62,000	0	1,100,000	12,700	1,174,700
USOE - Initiative Programs					
Education Fund	0	0	2,500,000	0	2,500,000
USOE - Initiative Programs Total	0	0	2,500,000	0	2,500,000
Educator Licensing					
Dedicated Credits Revenue	(200)	0	0	0	(200)
Professional Practices Subfund	0	0	0	(439,300)	(439,300)
Lapsing Balance	0	0	0	203,800	203,800
Educator Licensing Total	(200)	0	0	(235,500)	(235,700)
Utah Charter School Finance Authority					
EFR - Charter School Reserve Account	0	0	50,000	0	50,000
Utah Charter School Finance Authority Total	0	0	50,000	0	50,000
Child Nutrition					
Federal Funds	100	0	0	0	100
Child Nutrition Total	100	0	0	0	100

Table A2 - Detail of H.B. 2 (Public Education FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total H.B. 2
Fine Arts Outreach					
Education Fund	0	0	250,000	0	250,000
Fine Arts Outreach Total	0	0	250,000	0	250,000
Science Outreach					
Education Fund	0	0	475,000	0	475,000
Science Outreach Total	0	0	475,000	0	475,000
Utah Schools for the Deaf and the Blind					
Education Fund	24,000	0	0	(714,900)	(690,900)
Utah Schools for the Deaf and the Blind Total	24,000	0	0	(714,900)	(690,900)
State Board of Education Total	85,900	0	4,375,000	(937,700)	3,523,200
Operating and Capital Budgets Total	85,900	0	144,808,600	15,461,400	160,355,900
Grand Total	\$85,900	\$0	\$144,808,600	\$15,461,400	\$160,355,900

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
State Board of Education				
State Office of Education				
Education Fund	47,000	54,500	56,500	158,000
Federal Funds	87,700	90,900	90,300	268,900
Dedicated Credits Revenue	4,700	4,000	4,300	13,000
Federal Mineral Lease	8,800	10,500	12,400	31,700
GFR - Land Exchange Distribution Account	300	400	700	1,400
GFR - Substance Abuse Prevention	800	800	800	2,400
Transfers	1,000	1,000	1,000	3,000
State Office of Education Total	150,300	162,100	166,000	478,400
USOE - Initiative Programs				
General Fund	500	600	700	1,800
Education Fund	1,200	1,400	1,600	4,200
USOE - Initiative Programs Total	1,700	2,000	2,300	6,000
State Charter School Board				
Education Fund	3,100	3,800	3,500	10,400
State Charter School Board Total	3,100	3,800	3,500	10,400
Educator Licensing				
Professional Practices Subfund	8,000	6,500	8,100	22,600
Educator Licensing Total	8,000	6,500	8,100	22,600
Child Nutrition				
Federal Funds	11,200	13,900	13,200	38,300
Dedicated Credits Revenue	2,400	3,100	2,900	8,400
Child Nutrition Total	13,600	17,000	16,100	46,700
Utah Schools for the Deaf and the Blind				
Education Fund	254,100	139,900	167,300	561,300
Federal Funds	300	1,100	1,100	2,500
Dedicated Credits Revenue	3,400	13,400	15,300	32,100
Transfers	7,600	24,500	31,600	63,700
Utah Schools for the Deaf and the Blind Total	265,400	178,900	215,300	659,600
State Board of Education Total	442,100	370,300	411,300	1,223,700
Operating and Capital Budgets Total	442,100	370,300	411,300	1,223,700
Grand Total	\$442,100	\$370,300	\$411,300	\$1,223,700

Notes:

1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance among funds	MSP Basic Prog	Basic Schl Prog	H.B. 2	1	Uniform	5,000,000
Balance among funds	MSP Basic Prog	Basic Schl Prog	H.B. 2	1	Education	(5,000,000)
Subtotal, Balance among funds						0
Enrollment Growth Adjustment	MSP Basic Prog	Basic Schl Prog	H.B. 2	1	Education	51,047,200
Enrollment Growth Adjustment	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education	12,547,100
Enrollment Growth Adjustment	MSP Vtd & Brd	Vtd & Brd Local	H.B. 2	3	Education	4,870,000
Subtotal, Enrollment Growth Adjustment						68,464,300
Enrollment Growth Adjustment - Basic Rate	MSP Basic Prog	Basic Schl Prog	H.B. 2	1	Other	5,070,100
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Basic Prog	Basic Schl Prog	Carries		Beg. Bal.	(10,784,200)
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Basic Prog	Basic Schl Prog	Carries		End Bal.	10,784,200
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Rel to Basic	Rel to Basic	Carries		Beg. Bal.	(500,000)
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Rel to Basic	Rel to Basic	Carries		End Bal.	500,000
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Vtd & Brd	Vtd & Brd Local	Carries		Beg. Bal.	(19,513,900)
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Vtd & Brd	Vtd & Brd Local	Carries		End Bal.	19,513,900
Subtotal, Transfer of FY 2013 Nonlapsing Balances to EF						0
WPU Value Increase - 2 Percent	MSP Basic Prog	Basic Schl Prog	H.B. 2	1	Education	45,214,800
WPU Value Increase - 2 Percent	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education	2,614,500
Subtotal, WPU Value Increase - 2 Percent						47,829,300
H.B. 373, NESS Funding - 59 WPU's	MSP Basic Prog	Basic Schl Prog	Carries		Education	171,000
H.B. 373, NESS Funding 655 WPU's	MSP Basic Prog	Basic Schl Prog	Carries		Education	1,898,800
H.B. 373, NESS Funding Impact	MSP Vtd & Brd	Vtd & Brd Local	Carries		Education	121,900
Subtotal, H.B. 373 - NESS Funding Impact						2,191,700
Beverly Taylor Sorenson Arts Learning Program	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education 1x	4,000,000
Dual Language Immersion - FY13 1x to Ongoing	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education	800,000
Dual Language Immersion - FY14 Expansion	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education	240,000
Subtotal, Dual Language Immersion						1,040,000
Early Intervention - Enhanced Kindergarten Prg.	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education	7,500,000
Transfer from USDB to Pupil Transportation	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education	615,600
Transfer from USDB to Pupil Transportation	Board of Educ	USDB	H.B. 2	13	Education	(615,600)
Subtotal, Transfer from USDB to Pupil Transportation						0
H.B. 363, State Capitol School Tours	MSP Rel to Basic	Rel to Basic	Carries		Education 1x	9,800
Computer Adaptive Testing Infrastructure	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education 1x	6,600,000
Teacher Supplies and Materials	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Education 1x	5,000,000
Local Revenue Changes	MSP Vtd & Brd	Vtd & Brd Local	H.B. 2	3	Other	4,603,400
Early Retirement Incentive	Board of Educ	USOE	H.B. 2	4	Education	(200,000)
Early Retirement Incentive	Board of Educ	USOE	H.B. 2	4	Education 1x	200,000
Subtotal, Early Retirement Incentive						0
Financial Management	Board of Educ	USOE	H.B. 2	4	Education	100,000
H.B. 154, USOE/ Suicide Prevention Program	Board of Educ	USOE	Carries		General	100,000
H.B. 285, Modification of Education Reporting	Board of Educ	USOE	S.B. 3	146	Education	(500)
S.B. 82, Student Achievement Backpack	Board of Educ	USOE	S.B. 3	147	Education 1x	250,000
S.B. 175, ACT Test and Online Test Prep	Board of Educ	USOE	Carries		Education	850,000
S.B. 260, USOE Admin Costs	Board of Educ	USOE	Carries		Education	100,000
S.B. 260, Early Intervention Technology	Board of Educ	USOE Init Progs	Carries		Education	4,600,000
S.B. 260, Diagnostic Assessment Reduction	Board of Educ	USOE Init Progs	Carries		Education	(2,200,000)
Early Int. - Tech. (H.B. 2 Original Appropriation)	Board of Educ	USOE Init Progs	H.B. 2	5	Education	2,500,000
Early Int. - Tech. (Remove H.B. 2 App. for S.B. 260)	Board of Educ	USOE Init Progs	S.B. 3	149	Education	(2,500,000)
Subtotal, Early Intervention Technology						2,500,000
Statewide Online Education Program	Board of Educ	USOE	S.B. 3	145	Education 1x	150,000
S.B. 271, USOE Programming/ School Grading	Board of Educ	USOE	S.B. 3	148	Education 1x	20,000
Utah Core Academy - Teacher Professional Dev.	Board of Educ	USOE	H.B. 2	4	Education 1x	1,000,000
Peer Assistance and Review Model	Board of Educ	USOE Init Progs	S.B. 3	149	Education 1x	37,500
Information Technology Academy	Board of Educ	USOE Init Progs	S.B. 3	149	Education 1x	300,000
S.B. 103, Carson Smith Scholarships	Board of Educ	USOE Init Progs	S.B. 3	150	General	242,000
ProStart Student Culinary Arts	Board of Educ	USOE Init Progs	S.B. 3	149	Education 1x	25,000

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Seismic Safety	Board of Educ	USOE Init Progs	S.B. 3	149	Education 1x	150,000
S.B. 122, Student Leadership Skills	Board of Educ	USOE Init Progs	Carries		General 1x	250,000
UPSTART	Board of Educ	USOE Init Progs	S.B. 3	149	Education 1x	500,000
\$50,000 Charter School Reserve	Board of Educ	Charter Sch Bd	H.B. 2	6	Edu. Spc. Rev.	50,000
Fee changes and associated budget	Board of Educ	Educator Liceng	H.B. 2	8	Edu. Spc. Rev.	1,183,300
Fee changes and associated budget	Board of Educ	Educator Liceng	H.B. 2	8	Lapsing Bal.	(1,418,800)
Subtotal, Educator Licensing fee changes						(235,500)
POPS Fine Arts Outreach	Board of Educ	Fine Arts Outrch	H.B. 2	10	Education	250,000
iSEE - Science Outreach Programs	Board of Educ	Science Outreach	H.B. 2	12	Education	250,000
iSEE - Science Outreach - RFP Funding	Board of Educ	Science Outreach	H.B. 2	12	Education	225,000
Subtotal, iSEE Science Outreach						475,000
School LAND Trust	MSP Rel to Basic	Rel to Basic	H.B. 2	2	Other	6,110,000
Land Exchange Distribution Account	Board of Educ	USOE	H.B. 2	4	Other	12,700
Schedule AH Adjustment	Board of Educ	USDB	H.B. 2	13	Education	(99,300)
Grand Total						\$165,345,500

Table B1 - Summary of FY 2013 Appropriation Bills

	S.B. 4 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets				
MSP - Basic School Program				
Basic School Program				
Uniform School Fund, One-time	20,500,000	0	0	20,500,000
Education Fund, One-time	(20,500,000)	0	0	(20,500,000)
Beginning Nonlapsing	(10,486,100)	0	0	(10,486,100)
Beginning Nonlapsing - Basic Prog	(298,100)	0	0	(298,100)
Closing Nonlapsing	10,784,200	0	0	10,784,200
Basic School Program Total	0	0	0	0
MSP - Basic School Program Total	0	0	0	0
MSP - Related to Basic School Programs				
Related to Basic School Programs				
Education Fund, One-time	2,296,300	0	0	2,296,300
Beginning Nonlapsing	0	(500,000)	0	(500,000)
Closing Nonlapsing	0	500,000	0	500,000
Related to Basic School Programs Total	2,296,300	0	0	2,296,300
MSP - Related to Basic School Programs Total	2,296,300	0	0	2,296,300
MSP - Voted and Board Local Levy Programs				
Voted and Board Local Levy Programs				
Beginning Nonlapsing	(19,513,900)	0	0	(19,513,900)
Closing Nonlapsing	19,513,900	0	0	19,513,900
Voted and Board Local Levy Programs Total	0	0	0	0
MSP - Voted and Board Local Levy Programs Total	0	0	0	0
State Board of Education				
USOE - Initiative Programs				
General Fund Restricted	(5,000)	0	0	(5,000)
GFR - Autism Awareness Account	5,000	0	0	5,000
USOE - Initiative Programs Total	0	0	0	0
State Board of Education Total	0	0	0	0
Operating and Capital Budgets Total	2,296,300	0	0	2,296,300
Transfers to Unrestricted Funds				
Rev Transfers - PED				
Education Fund - PED				
Beginning Nonlapsing - Basic Prog	10,486,100	0	0	10,486,100
Beginning Nonlapsing - Related to Basic	0	500,000	0	500,000
Beginning Nonlapsing - Voted and Board	19,513,900	0	0	19,513,900
Education Fund - PED Total	30,000,000	500,000	0	30,500,000
Rev Transfers - PED Total	30,000,000	500,000	0	30,500,000
Transfers to Unrestricted Funds Total	30,000,000	500,000	0	30,500,000

Table B1 - Summary of FY 2013 Appropriation Bills

	S.B. 4 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Restricted Fund and Account Transfers				
Restricted Account Transfers - PED				
USFR Growth in Student Population Acct				
Beginning Nonlapsing - Basic Prog	0	298,100	0	298,100
USFR Growth in Student Population Acct Total	0	298,100	0	298,100
Restricted Account Transfers - PED Total	0	298,100	0	298,100
Restricted Fund and Account Transfers Total	0	298,100	0	298,100
Grand Total	\$32,296,300	\$798,100	\$0	\$33,094,400

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance among funds	MSP Basic Prog	Basic Schl Prog	S.B. 4	1	Uniform 1x	20,500,000
Balance among funds	MSP Basic Prog	Basic Schl Prog	S.B. 4	1	Education 1x	(20,500,000)
Subtotal, Balance among funds						0
Growth in Student Pop Account Deficit	MSP Basic Prog	Basic Schl Prog	S.B. 4	1	Beg. Bal.	(298,100)
Growth in Student Pop Account Deficit	MSP Basic Prog	Basic Schl Prog	S.B. 4	1	End Bal.	298,100
Subtotal, Growth in Student Pop Account Deficit						0
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Basic Prog	Basic Schl Prog	S.B. 4	1	Beg. Bal.	(10,486,100)
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Basic Prog	Basic Schl Prog	S.B. 4	1	End Bal.	10,486,100
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Rel to Basic	Rel to Basic	S.B. 3	25	Beg. Bal.	(500,000)
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Rel to Basic	Rel to Basic	S.B. 3	25	End Bal.	500,000
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Vtd & Brd	Vtd & Brd Local	S.B. 4	3	Beg. Bal.	(19,513,900)
Transfer of FY 2013 Nonlapsing Balances to EF	MSP Vtd & Brd	Vtd & Brd Local	S.B. 4	3	End Bal.	19,513,900
Subtotal, Transfer of FY 2013 Nonlapsing Balances to EF						0
Enrollment Growth Adjustment	MSP Rel to Basic	Rel to Basic	S.B. 4	2	Education 1x	2,296,300
Technical Fix	Board of Educ	USOE Init Progs	S.B. 4	4	Restricted	(5,000)
Technical Fix	Board of Educ	USOE Init Progs	S.B. 4	4	Restricted	5,000
Subtotal, Technical Fix						0
Restricted Fund and Account Transfers						
Student Pop Acct	Rest Ac Xfr PED	USFR Gr Stnt Pop	S.B. 3	27	Beg. Bal.	298,100
Transfers to Unrestricted Funds						
CSLR & CSAdmin NLB to Education Fund	Rev Xfers PED	Educ Fund PED	S.B. 3	26	Beg. Bal.	500,000
MSP Nonlapsing Transfer to Education Fund	Rev Xfers PED	Educ Fund PED	H.B. 3	137	Beg. Bal.	10,486,100
MSP Nonlapsing Transfer to Education Fund	Rev Xfers PED	Educ Fund PED	H.B. 3	137	Beg. Bal.	19,513,900
Subtotal, MSP Nonlapsing Transfer to Education Fund						30,500,000
Grand Total						\$33,094,400

SOCIAL SERVICES

Appropriations Subcommittee

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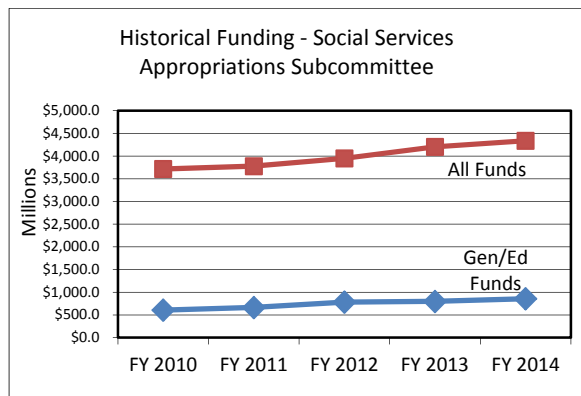
Russell Frandsen
Stephen Jardine

SUBCOMMITTEE OVERVIEW

The Social Services Appropriations Subcommittee reviews and approves budgets for the following entities:

- Department of Health;
- Department of Human Services;
- Department of Workforce Services; and
- Utah State Office of Rehabilitation.

General and Education Fund appropriations for this subcommittee increased 2.4 percent between the FY 2012 Actual budget and the FY 2013 Revised budget, and increased 7.1 percent between the FY 2013 Revised budget and the FY 2014 Appropriated budget – largely due to Medicaid and Affordable Care Act costs.



Medicaid & CHIP Affordable Care Act – Mandatory changes includes costs of \$67.4 million ongoing (\$19.8 million General Fund) and \$6.0 million one-time (\$667,600 General Fund) to provide and determine eligibility for medical services for 38,100 new clients beginning in January 2014.

The Legislature approved the following intent language for Social Services:

The Legislature intends that the Departments of Health, Workforce Services, Human Services, and Utah State Office of Rehabilitation prepare proposed performance measures for all new state funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30,

2013. The Department of Health, Department of Workforce Services, Department of Human Services, and Utah State Office of Rehabilitation shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2013. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. (H.B. 3, Items 69, 79, 84, and 89 & S.B. 2, Items 72, 83, 88, and 94)

The Legislature intends that to the extent possible with existing appropriations, the Departments of Health and Workforce Services shall align Supplemental Nutrition Assistance Program regulations and Medicaid regulations. (H.B. 3, Items 73 and 80 & S.B. 2, Items 77 and 84)

DEPARTMENT OF HEALTH

The Department of Health protects the public's health by preventing illness, injury, disability and premature death; assuring access to affordable, quality health care; promoting healthy lifestyles; and administering the Medicaid program.

Medicaid & CHIP Baseline Caseload/Utilization Decreases:

- FY 2013 - \$152.7 million (\$44.7 million General Fund) due to 21,300 fewer clients than originally projected.
- FY 2014 - \$62.1 million (\$18.2 million General Fund) pays for an increase in clients of 4,800 (1.4 percent) and all mandatory cost increases.

Baby Watch Early Intervention – Funding of \$1.8 million ongoing and \$220,000 one-time for 921 children ages 0 to 3 with developmental delays who will have been added through FY 2014 since the last increase in state funding.

H.B. 157, “Children's Hearing Aid Pilot Program” includes \$100,000 to provide hearing aids to qualifying children who are not eligible for Medicaid or CHIP.

S.B. 166, “Hospital Assessment Amendments”

extends the hospital provider assessment through FY 2016 to provide a total of \$154.0 million annually for the Medicaid program.

H.B. 81, “Cytomegalovirus Public Health Initiative” provides \$30,800 ongoing and \$4,000 one-time for a 0.5 FTE educator and educational materials to raise awareness.

H.B. 118, “Automatic External Defibrillator Restricted Account” provides \$150,000 one-time to fund automatic external defibrillators and related supplies.

The Legislature approved the following intent language for the Department of Health:

The Legislature intends that the Department of Technology Services shall use its contributed capital to pay for the costs of providing the Department of Health's request for "Credit Monitoring" in the amount of \$922,000 one-time without increasing internal service fund rates. (H.B. 3, Item 70)

The Legislature intends that the Department of Health provide its contractor's report on the costs and benefits of Medicaid optional expansion to the Office of the Legislative Fiscal Analyst as soon as it is ready. The Fiscal Analyst shall then distribute the report to all members of the Social Services Appropriations Subcommittee. (H.B. 3, Item 73)

The Legislature intends that the Department of Health report quarterly to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement beginning September 30, 2013. The reports should include, where applicable, the responses to any requests for proposals. (S.B. 2, Item 78)

DEPARTMENT OF HUMAN SERVICES (DHS)

The Department of Human Services provides direct and contractual social services to children, families, and adults in Utah’s communities, including:

- Persons with disabilities;
- Children and families in crisis;
- Juveniles in the criminal justice system;
- Individuals with mental health or substance abuse issues;
- Vulnerable adults; and
- The Aged.

Juvenile Justice Services, while part of DHS, is included in the Executive Offices and Criminal Justice section of this report.

EXECUTIVE DIRECTOR OPERATIONS (EDO)

EDO includes the department director’s office, as well as bureaus that serve other divisions in the department or provide administrative support such as Fiscal Operations, Legal Affairs (including the Office of Public Guardian), and the Office of Licensing. EDO also includes the Utah Developmental Disabilities Council, a program that operates independently of the department, but for which the department provides administrative support.

The Legislature increased funding for EDO by:

- **H.B. 147, “Utah Marriage Commission”** provides \$95,000 one-time for the creation of the commission in the Department of Human Services.
- **S.B. 56, “Utah 211 Referral Information Network”** provides \$250,000 one-time to meet provisions associated with the Department of Human Services designating an approved 211 provider.

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH (DSAMH)

DSAMH is the state’s public mental health and substance abuse authority, overseeing the 13 local mental health and 13 local substance abuse

authorities, and also has general supervision of the State Hospital in Provo.

The Legislature increased funding for DSAMH by:

- \$275,000 (\$175,000 ongoing and \$100,000 one-time in the current year) for the Drug Offender Reform Act (DORA) program;
- \$870,000 for Drug Court treatment services;
- \$50,000 one-time for Volunteers of America Detox Center renovations;
- \$2.0 million one-time for local mental health authorities to provide mental health services for Medicaid eligible individuals;
- \$250,000 one-time to the Children's Center for services to preschool children;
- \$202,600 for local mental health providers and \$66,300 for local substance abuse providers for a one percent cost of living increase on state pass through funding;
- \$70,000 one-time to the Alliance House for housing assistance;
- \$3.5 million (\$1.5 million one-time) for mental health early intervention services for children and youth; and
- \$78,000 associated with **H.B. 154, "Suicide Prevention Programs"** for a suicide prevention coordinator.

The Legislature also decreased General Fund at the Utah State Hospital by \$31,400 due to increased federal Medicaid funding.

The Legislature approved the following intent language for the DSAMH:

The Legislature intends the Division of Substance Abuse and Mental Health report to the Office of the Legislative Fiscal Analyst by September 1, 2013 regarding: 1) detailed uses of the \$3,500,000 FY 2013 one-time funding provided during the 2012 General Session for the Mental Health Early Intervention Pilot Program; 2) match amounts, including in-kind efforts, provided by other entities participating in the pilot program; and 3) measurements used to determine the effectiveness of the pilot program. (H.B. 3, Item 85 and S.B. 2, Item 89)

The Legislature intends the DORA (Drug Offender Reform Act) Oversight Committee report to the Office of the Legislative Fiscal Analyst by September 1, 2013 regarding its accomplishments in response to the strategies recommended by the Utah Criminal Justice Center to strengthen the program in its November 2011 Drug Offender Reform Act: DORA Statewide Report (and reiterated in its November 2012 report). The DORA Oversight Committee's plan for adopting these strategies is outlined in its September 1, 2012 DORA Program Report to the Office of the Legislative Fiscal Analyst. (S.B. 2, Item 89)

DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES (DSPD)

DSPD is responsible for providing services ranging from limited family support to a full array of 24-hour services both in the community and at the Utah State Developmental Center for people with severe intellectual disabilities and other related conditions, including brain injury and physical disabilities.

The Legislature increased funding for DSPD by:

- \$8,395,000 (\$2,543,300 from the General Fund) to pay for a structural imbalance in the community waiver/non-waiver programs;
- \$6,210,700 (\$1,866,000 from the General Fund) to pay for required additionally assessed needs of individuals with disabilities as a condition of participation in Medicaid waiver programs;
- \$1,054,000 to maintain services for youth aging out of custody from the Division of Child and Family Services and scheduled to lose funding;
- \$1,675,500 (\$500,000 from the General Fund) to provide services to individuals currently on a critical waiting list; and
- \$1,298,100 (\$387,400 ongoing from the General Fund) to increase the state funding portion of community provider rates by one percent.

The Legislature also decreased General Fund at the Utah State Developmental Center by \$66,400 and the community waivers by \$339,900 due to increased federal Medicaid funding.

The Legislature approved the following intent language for the DSPD:

The Legislature intends the Division of Services for People with Disabilities (DSPD) use FY 2014 beginning nonlapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, and individuals court ordered into DSPD services. The Legislature further intends DSPD report to the Office of the Legislative Fiscal Analyst on the use of these nonlapsing funds. (S.B. 2, Item 90)

OFFICE OF RECOVERY SERVICES (ORS)

ORS is responsible for collecting funds owed to the state in the Human Services and medical assistance areas. The Legislature took no major budget actions regarding ORS.

DIVISION OF CHILD AND FAMILY SERVICES (DCFS)

DCFS is the child, youth, and family services authority of the state. The Legislature increased funding for DCFS by:

- \$510,100 (\$413,200 General Fund) to increase the state funding portion of community provider rates by one percent;
- \$474,700 one-time for domestic violence shelter caseload increases;
- \$147,000 to increase capacity at Your Community Connections in Ogden; and
- \$253,500 to restore foster parent rates to 2009 levels.
- The Legislature also decreased General Fund by \$66,700 due to a savings resulting from increased federal Medicaid funding and by \$1.5 million one-time in FY 2013 to be used for other legislative priorities.

The Legislature approved the following intent language for the DCFS:

The Legislature intends the Division of Child and Family Services use nonlapsing state funds originally

appropriated for Adoption Assistance non-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473E]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act. (S.B. 2, Item 92)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 21, Chapter 14, Laws of Utah, 2012, for the Division of Child and Family Services not lapse at the close of FY 2013. It is further the intent of the Legislature that these nonlapsing funds be used for Adoption Assistance, Out of Home Care, Service Delivery, In-Home Services, Special Needs, or SAFE Management Information System modernization. The Legislature further intends DCFS report to the Office of the Legislative Fiscal Analyst by September 1, 2013 on the SAFE Management Information System modernization project's status, current cost estimates, and organizational efficiencies and worker productivity anticipated and realized from the modernization project. (H.B. 3, Item 87)

DIVISION OF AGING AND ADULT SERVICES (DAAS)

DAAS is the designated state agency authorized to coordinate the Older Americans Act as well as the protection of abused, neglected, and exploited adults and elderly. The Legislature increased funding for DAAS by:

- \$47,700 for local aging providers for a one percent cost of living increase on state pass through funding.
- \$100,000 one-time for caregiver/respite services; and
- \$250,000 for the senior nutritional program, Meals on Wheels.

The Legislature also decreased General Fund by \$8,100 due to increased federal Medicaid funding.

DEPARTMENT OF WORKFORCE SERVICES

The Department of Workforce Services (DWS) administers the following major programs:

- Job placement;
- Job training;
- Unemployment Insurance;
- Labor market information;
- Temporary Assistance to Needy Families (TANF);
- Supplemental Nutrition Assistance Program (SNAP, or Food Stamps);
- Child care; and
- Eligibility services for programs including Medicaid, CHIP, Food Stamps and others.

Prior to the 2010 General Session, DWS had only one line item. Now the Legislature has broken out the DWS budget into six primary line items. The line items are:

- Administration;
- Operations and Policy;
- General Assistance;
- Unemployment Insurance Administration;
- Unemployment Compensation Fund; and
- Housing and Community Development.

ADMINISTRATION

The Administration line item includes the Executive Director's office, as well as audit, human resources, budget and other administrative functions.

OPERATIONS AND POLICY

The Operations and Policy line item of DWS includes: Child Care, Food Stamps, Employment and Training, Workforce Investment Act, Medical and several other smaller programs.

UNEMPLOYMENT INSURANCE (UI) ADMINISTRATION

UI Administration oversees the management of the Unemployment Compensation Fund and ensures all rules and regulations are met by employers and employees at both the state and federal level.

UNEMPLOYMENT COMPENSATION FUND

The Unemployment Compensation Fund is administered by the state as a federal program to ensure stability in changing economic times. Employers pay into the fund at rates established by the Legislature and qualified employees are able to utilize the fund at times of unemployment.

HOUSING AND COMMUNITY DEVELOPMENT

The Division of Housing and Community Development strives to enhance quality of life for Utah citizens through community infrastructure, affordable housing and development programs.

The Legislature provided the following funding adjustments to DWS:

- Special Administrative Expense Account increase of \$5,890,300 (FY 2014) for support of demand driven employment activities in the nine Economic Service Areas.
- Reed Act funding increase of \$4,576,000 (FY 2014) to assist department efforts to place the unemployed in jobs and the under-employed in better jobs.
- Homeless Shelters' Capacity and Case Management Services increases of \$1.5 million one-time.

The Legislature approved the following intent language for the Department of Workforce Services:

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,900,000 of the appropriations provided for the Operation and Policy line item for the Special Administrative Expense Account in Item 13 of Chapter 14 and Item 92 of Chapter 416 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to employment development projects and activities or one-time projects associated with client services. The Legislature further intends DWS provide a detailed status and progress report on the use of Special Administrative Expense Account funds for employment development projects and activities as

well as one-time projects associated with client services to the Office of the Legislative Fiscal Analyst by September 1, 2013. (H.B. 3, Item 80)

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,300,000 of the appropriations provided for the Operation and Policy line item for Reed Act funding in Item 13 of Chapter 14 and Item 92 of Chapter 416 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to one-time projects associated with employment services. The Legislature further intends Reed Act funds appropriated for FY 2013 to the Department of Workforce Services be used for workforce development and labor exchange activities consistent with UCA 35A-4-501(3)(b). The Legislature further intends DWS provide a detailed status and progress report on the use of Reed Act funds for one-time projects associated with employment services to the Office of the Legislative Fiscal Analyst by September 1, 2013. (H.B. 3, Item 80)

UTAH STATE OFFICE OF REHABILITATION

The Utah State Office of Rehabilitation (USOR), under the direction of the Utah State Board of Education, operates programs designed to help people with disabilities prepare for, and get a job, thereby increasing their independence. USOR is organized into one line item with the following programs:

- Executive Director's Office;
- Vocational Rehabilitation Services;
- Disability Determination Services;
- Services to the Deaf and Hard-of-Hearing; and
- Services to the Blind and Visually Impaired.

EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office at USOR administers all programs in the agency and ensures compliance with federal and state rules and regulations. The Legislature took no major budget actions regarding the Executive Director's Office.

VOCATIONAL REHABILITATION SERVICES

Vocational Rehabilitation provides services directed towards the goal of employment, including: counseling and guidance, assistive technology, job training, job placement, and post-employment follow-up. This program in USOR also provides funding to subsidize portions of Utah's six Independent Living Centers. The Legislature increased funding for Vocational Rehabilitation Services by:

- \$18,500 for independent living centers for a one percent cost of living increase on state pass through funding.
- \$80,000 one-time for additional paraprofessional rehabilitation technicians to assist with caseload increases;
- \$100,000 to pass through to Utah's six independent living centers; and
- \$350,000 (\$250,000 one-time) for assistive technology, which helps create equal opportunities in the workplace and daily life for individuals with disabilities.

SERVICES TO THE DEAF AND HARD-OF-HEARING

The Division of Services to the Deaf and Hard-of-Hearing helps increase productivity, independence, and community integration of individuals who are deaf or hard-of-hearing. The division operates four programs, including the Robert G. Sanderson Community Center for the Deaf, and a satellite office in St. George.

The Legislature increased funding for Services to the Deaf and Hard of Hearing by \$50,000 one-time for services to the hard of hearing in rural Utah.

SERVICES TO THE BLIND AND VISUALLY IMPAIRED

The Division of Services for the Blind and Visually Impaired (DSBVI) assists individuals who are blind or visually disabled to obtain employment and increase their independence. The Legislature took no major budget actions regarding Services to the Blind and Visually Impaired.

Social Services Appropriations Subcommittee
Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	809,881,100	0	809,881,100	830,154,700	20,273,600
General Fund, One-time	13,888,400	(44,110,200)	(30,221,800)	6,236,700	36,458,500
Education Fund	18,241,600	0	18,241,600	18,698,500	456,900
Education Fund, One-time	200,000	0	200,000	380,000	180,000
Federal Funds	2,478,459,900	(30,003,300)	2,448,456,600	2,515,807,100	67,350,500
American Recovery and Reinvestment Act	19,874,000	4,413,400	24,287,400	22,153,600	(2,133,800)
Dedicated Credits Revenue	227,321,200	0	227,321,200	228,438,000	1,116,800
Interest Income	7,818,500	0	7,818,500	7,818,500	0
Federal Mineral Lease	72,833,400	0	72,833,400	92,693,500	19,860,100
Restricted Revenue	8,817,200	0	8,817,200	8,817,200	0
GFR - Automatic External Defibrillator Account	0	0	0	150,000	150,000
GFR - Autism Treatment Account	1,050,000	2,000,000	3,050,000	2,050,000	(1,000,000)
GFR - Cancer Research Restricted Account	20,000	0	20,000	20,000	0
GFR - Children's Hearing Aid Pilot Program Accc	0	0	0	100,000	100,000
GFR - Children's Account	400,000	0	400,000	400,000	0
GFR - Choose Life Adoption Support Account	25,000	0	25,000	25,000	0
GFR - Cigarette Tax	3,150,000	0	3,150,000	3,150,000	0
GFR - Domestic Violence	968,600	0	968,600	968,800	200
GFR - Homeless Account	982,000	0	982,000	732,000	(250,000)
GFR - Intoxicated Driver Rehab	1,500,000	0	1,500,000	1,500,000	0
GFR - Children's Organ Transplant	100,600	0	100,600	101,100	500
GFR - Land Exchange Distribution Account	420,000	0	420,000	420,000	0
GFR - Meth House Reconstruction	8,600	0	8,600	8,600	0
GFR - Mineral Bonus	4,200,000	0	4,200,000	9,200,000	5,000,000
GFR - Nursing Care Facilities Account	23,370,700	0	23,370,700	23,370,700	0
GFR - Prostate Cancer Support	26,600	0	26,600	26,600	0
GFR - Special Administrative Expense	8,280,000	0	8,280,000	6,674,400	(1,605,600)
GFR - State Lab Drug Testing Account	432,200	0	432,200	441,700	9,500
GFR - Tobacco Settlement	17,695,600	0	17,695,600	17,715,400	19,800
GFR - Account for People with Disabilities	100,000	0	100,000	0	(100,000)
Dept. of Public Safety Rest. Acct.	100,000	0	100,000	100,000	0
Designated Sales Tax	915,000	0	915,000	915,000	0
Hospital Provider Assessment	41,500,000	6,300,600	47,800,600	47,000,000	(800,600)
Organ Donation Contribution Fund	113,000	0	113,000	113,000	0
Permanent Community Impact	104,877,500	0	104,877,500	130,473,800	25,596,300
Unemployment Compensation Fund	7,713,100	3,452,900	11,166,000	4,576,000	(6,590,000)
Transfers	0	0	0	0	0
Transfers - Child Nutrition	0	0	0	75,000	75,000
Transfers - Commission on Criminal and Juvenil	150,000	0	150,000	150,000	0
Transfers - Human Services	1,035,000	0	1,035,000	1,035,000	0
Transfers - Indirect Costs	0	0	0	6,400	6,400
Transfers - Medicaid	183,995,500	5,300,300	189,295,800	195,363,200	6,067,400
Transfers - Medicaid - DHS	87,970,600	0	87,970,600	85,065,500	(2,905,100)
Transfers - Medicaid - DWS	18,331,000	0	18,331,000	18,147,800	(183,200)
Transfers - Medicaid - JJS	41,900	0	41,900	41,900	0
Transfers - Medicaid - GOPB	1,276,600	0	1,276,600	1,307,500	30,900
Transfers - Medicaid - Internal DOH	2,017,000	0	2,017,000	2,071,500	54,500
Transfers - Medicaid - UDC	600,000	0	600,000	600,000	0
Transfers - Medicaid - USDB	336,000	0	336,000	336,000	0
Transfers - Other Agencies	1,233,000	0	1,233,000	1,163,600	(69,400)
Transfers - Public Safety	202,700	0	202,700	186,700	(16,000)
Transfers - State Office of Education	92,000	0	92,000	17,000	(75,000)

Social Services Appropriations Subcommittee
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Transfers - State Office of Rehabilitation	166,900	0	166,900	166,900	0
Transfers - Within Agency	8,088,000	0	8,088,000	8,150,300	62,300
Transfers - Workforce Services	5,482,500	0	5,482,500	5,153,700	(328,800)
Transfers - Youth Corrections	1,653,800	0	1,653,800	1,577,000	(76,800)
Pass-through	(1,234,000)	0	(1,234,000)	(786,200)	447,800
Repayments	34,000,000	0	34,000,000	35,900,000	1,900,000
Beginning Nonlapsing	55,408,300	(100,000)	55,308,300	10,407,700	(44,900,600)
Beginning Nonlapsing - Medicaid Sanctions	0	100,000	100,000	0	(100,000)
Closing Nonlapsing	(5,402,900)	(4,900,000)	(10,302,900)	(832,900)	9,470,000
Lapsing Balance	(3,732,900)	3,732,900	0	0	0
Beginning Fund Balance	634,901,700	0	634,901,700	644,120,300	9,218,600
Ending Fund Balance	(644,120,300)	0	(644,120,300)	(653,338,900)	(9,218,600)
Total	\$4,257,776,200	(\$53,813,400)	\$4,203,962,800	\$4,337,514,900	\$133,552,100
Agencies					
Health	2,522,312,100	(81,355,000)	2,440,957,100	2,535,599,400	94,642,300
Workforce Services	1,050,865,400	12,792,300	1,063,657,700	1,095,257,700	31,600,000
Human Services	604,774,900	7,749,300	612,524,200	618,489,500	5,965,300
State Office of Rehabilitation	79,823,800	7,000,000	86,823,800	88,168,300	1,344,500
Total	\$4,257,776,200	(\$53,813,400)	\$4,203,962,800	\$4,337,514,900	\$133,552,100
Budgeted FTE	6,606.9	0.0	6,606.9	6,581.0	(25.9)

Social Services Appropriations Subcommittee
Enterprise / Loan Funds

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Federal Funds	20,006,800	20,006,800	40,013,600	25,575,000	(14,438,600)
American Recovery and Reinvestment Act	5,000,000	60,000,000	65,000,000	0	(65,000,000)
Dedicated Credits Revenue	171,000	0	171,000	349,200	178,200
Premiums	338,369,300	0	338,369,300	334,463,900	(3,905,400)
Interest Income	11,043,500	0	11,043,500	13,444,900	2,401,400
Repayments	15,000	0	15,000	15,000	0
Beginning Fund Balance	525,514,600	0	525,514,600	630,566,100	105,051,500
Ending Fund Balance	(630,566,100)	0	(630,566,100)	(729,471,600)	(98,905,500)
Total	\$269,554,100	\$80,006,800	\$349,560,900	\$274,942,500	(\$74,618,400)
Line Items					
Small Business Program	1,957,500	4,500,000	6,457,500	8,364,200	1,906,700
Unemployment Compensation Fund	267,596,600	75,506,800	343,103,400	266,578,300	(76,525,100)
Total	\$269,554,100	\$80,006,800	\$349,560,900	\$274,942,500	(\$74,618,400)
Budgeted FTE	1.6	0.0	1.6	1.6	0.0

Social Services Appropriations Subcommittee
Restricted Fund and Account Transfers

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	565,000	0	565,000	665,000	100,000
General Fund, One-time	1,250,000	0	1,250,000	650,000	(600,000)
Total	\$1,815,000	\$0	\$1,815,000	\$1,315,000	(\$500,000)
Line Items					
Automatic External Defibrillator Account	0	0	0	150,000	150,000
Children's Hearing Aid Pilot Program Account	0	0	0	100,000	100,000
GFR - Homeless Account	815,000	0	815,000	1,065,000	250,000
Autism Treatment Account	1,000,000	0	1,000,000	0	(1,000,000)
Total	\$1,815,000	\$0	\$1,815,000	\$1,315,000	(\$500,000)

Agency Table: Health

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	454,564,600	0	454,564,600	457,824,200	3,259,600
General Fund, One-time	7,225,000	(43,838,800)	(36,613,800)	1,677,000	38,290,800
Federal Funds	1,587,373,800	(46,883,900)	1,540,489,900	1,619,505,400	79,015,500
American Recovery and Reinvestment Act	17,721,200	2,250,700	19,971,900	21,908,600	1,936,700
Dedicated Credits Revenue	205,347,800	0	205,347,800	205,908,600	560,800
GFR - Automatic External Defibrillator Account	0	0	0	150,000	150,000
GFR - Autism Treatment Account	1,050,000	2,000,000	3,050,000	2,050,000	(1,000,000)
GFR - Cancer Research Restricted Account	20,000	0	20,000	20,000	0
GFR - Children's Hearing Aid Pilot Program Accc	0	0	0	100,000	100,000
GFR - Cigarette Tax	3,150,000	0	3,150,000	3,150,000	0
GFR - Children's Organ Transplant	100,600	0	100,600	101,100	500
GFR - Nursing Care Facilities Account	23,370,700	0	23,370,700	23,370,700	0
GFR - Prostate Cancer Support	26,600	0	26,600	26,600	0
GFR - State Lab Drug Testing Account	432,200	0	432,200	441,700	9,500
GFR - Tobacco Settlement	15,370,200	0	15,370,200	15,390,000	19,800
Dept. of Public Safety Rest. Acct.	100,000	0	100,000	100,000	0
Hospital Provider Assessment	41,500,000	6,300,600	47,800,600	47,000,000	(800,600)
Organ Donation Contribution Fund	113,000	0	113,000	113,000	0
Transfers	0	0	0	0	0
Transfers - Human Services	1,020,000	0	1,020,000	1,020,000	0
Transfers - Medicaid	6,173,800	(16,500)	6,157,300	6,294,500	137,200
Transfers - Medicaid - DHS	87,970,600	0	87,970,600	85,065,500	(2,905,100)
Transfers - Medicaid - DWS	18,331,000	0	18,331,000	18,147,800	(183,200)
Transfers - Medicaid - JJS	41,900	0	41,900	41,900	0
Transfers - Medicaid - GOPB	1,276,600	0	1,276,600	1,307,500	30,900
Transfers - Medicaid - Internal DOH	2,017,000	0	2,017,000	2,071,500	54,500
Transfers - Medicaid - UDC	600,000	0	600,000	600,000	0
Transfers - Medicaid - USDB	336,000	0	336,000	336,000	0
Transfers - Other Agencies	294,700	0	294,700	294,700	0
Transfers - Public Safety	202,700	0	202,700	186,700	(16,000)
Transfers - State Office of Education	17,000	0	17,000	17,000	0
Transfers - State Office of Rehabilitation	166,900	0	166,900	166,900	0
Transfers - Within Agency	7,722,800	0	7,722,800	7,763,200	40,400
Transfers - Workforce Services	5,482,500	0	5,482,500	5,153,700	(328,800)
Transfers - Youth Corrections	1,653,800	0	1,653,800	1,577,000	(76,800)
Pass-through	(1,234,000)	0	(1,234,000)	(786,200)	447,800
Beginning Nonlapsing	39,838,900	(100,000)	39,738,900	8,337,700	(31,401,200)
Beginning Nonlapsing - Medicaid Sanctions	0	100,000	100,000	0	(100,000)
Closing Nonlapsing	(3,332,900)	(4,900,000)	(8,232,900)	(832,900)	7,400,000
Lapsing Balance	(3,732,900)	3,732,900	0	0	0
Beginning Fund Balance	242,200	0	242,200	242,200	0
Ending Fund Balance	(242,200)	0	(242,200)	(242,200)	0
Total	\$2,522,312,100	(\$81,355,000)	\$2,440,957,100	\$2,535,599,400	\$94,642,300

Agency Table: Health

Sources of Finance Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Executive Director's Operations	13,366,100	1,087,100	14,453,200	15,012,900	559,700
Credit Monitoring	0	922,000	922,000	0	(922,000)
Family Health and Preparedness	123,641,400	4,344,400	127,985,800	121,073,200	(6,912,600)
Disease Control and Prevention	63,144,100	31,164,900	94,309,000	90,557,500	(3,751,500)
Local Health Departments	2,122,400	0	2,122,400	2,137,500	15,100
Workforce Financial Assistance	48,000	0	48,000	(100)	(48,100)
Medicaid and Health Financing	105,417,200	692,100	106,109,300	102,279,500	(3,829,800)
Medicaid Management Information System Rej	14,245,100	(15,740,900)	(1,495,800)	0	1,495,800
Medicaid Sanctions	100,000	0	100,000	250,000	150,000
Children's Health Insurance Program	96,825,800	(18,069,400)	78,756,400	96,067,100	17,310,700
Medicaid Mandatory Services	1,122,086,300	(39,836,400)	1,082,249,900	1,200,843,700	118,593,800
Medicaid Optional Services	981,215,700	(45,918,800)	935,296,900	907,178,100	(28,118,800)
Traumatic Brain Injury Fund	100,000	0	100,000	200,000	100,000
Traumatic Head and Spinal Cord Injury Rehabili	0	0	0	0	0
Total	\$2,522,312,100	(\$81,355,000)	\$2,440,957,100	\$2,535,599,400	\$94,642,300
Budgeted FTE	967.3	1.0	968.3	953.3	(15.0)

Agency Table: Workforce Services

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	65,881,200	0	65,881,200	68,681,700	2,800,500
General Fund, One-time	1,720,100	1,128,600	2,848,700	(150,500)	(2,999,200)
Federal Funds	702,583,500	731,300	703,314,800	702,158,700	(1,156,100)
American Recovery and Reinvestment Act	2,152,800	2,162,700	4,315,500	245,000	(4,070,500)
Dedicated Credits Revenue	9,899,200	0	9,899,200	10,253,900	354,700
Interest Income	7,818,500	0	7,818,500	7,818,500	0
Federal Mineral Lease	72,833,400	0	72,833,400	92,693,500	19,860,100
Restricted Revenue	8,817,200	0	8,817,200	8,817,200	0
GFR - Homeless Account	982,000	0	982,000	732,000	(250,000)
GFR - Land Exchange Distribution Account	420,000	0	420,000	420,000	0
GFR - Meth House Reconstruction	8,600	0	8,600	8,600	0
GFR - Mineral Bonus	4,200,000	0	4,200,000	9,200,000	5,000,000
GFR - Special Administrative Expense	8,280,000	0	8,280,000	6,674,400	(1,605,600)
Designated Sales Tax	915,000	0	915,000	915,000	0
Permanent Community Impact	104,877,500	0	104,877,500	130,473,800	25,596,300
Unemployment Compensation Fund	7,713,100	3,452,900	11,166,000	4,576,000	(6,590,000)
Transfers - Human Services	15,000	0	15,000	15,000	0
Transfers - Medicaid	21,055,300	5,316,800	26,372,100	23,543,500	(2,828,600)
Repayments	34,000,000	0	34,000,000	35,900,000	1,900,000
Beginning Nonlapsing	7,411,600	0	7,411,600	1,500,000	(5,911,600)
Closing Nonlapsing	(1,500,000)	0	(1,500,000)	0	1,500,000
Beginning Fund Balance	634,659,500	0	634,659,500	643,878,100	9,218,600
Ending Fund Balance	(643,878,100)	0	(643,878,100)	(653,096,700)	(9,218,600)
Total	\$1,050,865,400	\$12,792,300	\$1,063,657,700	\$1,095,257,700	\$31,600,000

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Administration	11,751,400	1,160,900	12,912,300	12,207,300	(705,000)
Operations and Policy	714,551,400	5,014,900	719,566,300	710,060,700	(9,505,600)
General Assistance	5,413,800	0	5,413,800	4,837,300	(576,500)
Unemployment Insurance	21,765,300	(78,000)	21,687,300	23,387,700	1,700,400
Housing and Community Development	62,652,600	6,694,500	69,347,100	55,762,700	(13,584,400)
Zoos	908,400	0	908,400	908,400	0
Special Service Districts	6,575,900	0	6,575,900	7,350,000	774,100
Community Development Capital Budget	103,560,000	0	103,560,000	129,126,000	25,566,000
Permanent Community Impact Fund	104,457,500	0	104,457,500	130,443,500	25,986,000
Intermountain Weatherization Training Fund	30,000	0	30,000	300,000	270,000
Navajo Revitalization Fund	2,459,500	0	2,459,500	2,459,500	0
Olene Walker Housing Loan Fund	8,067,900	0	8,067,900	9,742,900	1,675,000
Qualified Emergency Food Agencies Fund	921,400	0	921,400	921,400	0
Uintah Basin Revitalization Fund	7,750,300	0	7,750,300	7,750,300	0
Total	\$1,050,865,400	\$12,792,300	\$1,063,657,700	\$1,095,257,700	\$31,600,000

Budgeted FTE	2,002.4	(1.0)	2,001.4	1,992.6	(8.8)
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Agency Table: Human Services

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	289,167,800	0	289,167,800	303,378,400	14,210,600
General Fund, One-time	4,943,300	(1,400,000)	3,543,300	4,710,200	1,166,900
Federal Funds	128,463,200	9,149,300	137,612,500	126,414,700	(11,197,800)
Dedicated Credits Revenue	10,998,900	0	10,998,900	11,184,400	185,500
GFR - Children's Account	400,000	0	400,000	400,000	0
GFR - Choose Life Adoption Support Account	25,000	0	25,000	25,000	0
GFR - Domestic Violence	968,600	0	968,600	968,800	200
GFR - Intoxicated Driver Rehab	1,500,000	0	1,500,000	1,500,000	0
GFR - Tobacco Settlement	2,325,400	0	2,325,400	2,325,400	0
GFR - Account for People with Disabilities	100,000	0	100,000	0	(100,000)
Transfers - Child Nutrition	0	0	0	75,000	75,000
Transfers - Commission on Criminal and Juvenil	150,000	0	150,000	150,000	0
Transfers - Indirect Costs	0	0	0	6,400	6,400
Transfers - Medicaid	156,766,400	0	156,766,400	165,525,200	8,758,800
Transfers - Other Agencies	938,300	0	938,300	868,900	(69,400)
Transfers - State Office of Education	75,000	0	75,000	0	(75,000)
Transfers - Within Agency	365,200	0	365,200	387,100	21,900
Beginning Nonlapsing	8,157,800	0	8,157,800	570,000	(7,587,800)
Closing Nonlapsing	(570,000)	0	(570,000)	0	570,000
Total	\$604,774,900	\$7,749,300	\$612,524,200	\$618,489,500	\$5,965,300
Line Items					
Executive Director Operations	13,979,600	344,200	14,323,800	14,081,400	(242,400)
Substance Abuse & Mental Health	134,520,800	3,773,400	138,294,200	138,418,900	124,700
Services for People w/ Disabilities	222,482,300	75,800	222,558,100	233,905,600	11,347,500
Office of Recovery Services	43,579,800	0	43,579,800	44,311,100	731,300
Child and Family Services	166,680,100	2,683,100	169,363,200	164,121,500	(5,241,700)
Aging and Adult Services	23,532,300	872,800	24,405,100	23,651,000	(754,100)
Total	\$604,774,900	\$7,749,300	\$612,524,200	\$618,489,500	\$5,965,300
Budgeted FTE	3,163.7	0.0	3,163.7	3,161.6	(2.1)

Agency Table: State Office of Rehabilitation

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	267,500	0	267,500	270,400	2,900
Education Fund	18,241,600	0	18,241,600	18,698,500	456,900
Education Fund, One-time	200,000	0	200,000	380,000	180,000
Federal Funds	60,039,400	7,000,000	67,039,400	67,728,300	688,900
Dedicated Credits Revenue	1,075,300	0	1,075,300	1,091,100	15,800
Total	\$79,823,800	\$7,000,000	\$86,823,800	\$88,168,300	\$1,344,500
Line Items					
State Office of Rehabilitation	79,823,800	7,000,000	86,823,800	88,168,300	1,344,500
Total	\$79,823,800	\$7,000,000	\$86,823,800	\$88,168,300	\$1,344,500
Budgeted FTE	473.6	0.0	473.6	473.6	0.0

Business-like Activities: Workforce Services

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Federal Funds	20,006,800	20,006,800	40,013,600	25,575,000	(14,438,600)
American Recovery and Reinvestment Act	5,000,000	60,000,000	65,000,000	0	(65,000,000)
Dedicated Credits Revenue	171,000	0	171,000	349,200	178,200
Premiums	338,369,300	0	338,369,300	334,463,900	(3,905,400)
Interest Income	11,043,500	0	11,043,500	13,444,900	2,401,400
Repayments	15,000	0	15,000	15,000	0
Beginning Fund Balance	525,514,600	0	525,514,600	630,566,100	105,051,500
Ending Fund Balance	(630,566,100)	0	(630,566,100)	(729,471,600)	(98,905,500)
Total	\$269,554,100	\$80,006,800	\$349,560,900	\$274,942,500	(\$74,618,400)
Line Items					
Unemployment Compensation Fund	267,596,600	75,506,800	343,103,400	266,578,300	(76,525,100)
Small Business Program	1,957,500	4,500,000	6,457,500	8,364,200	1,906,700
Total	\$269,554,100	\$80,006,800	\$349,560,900	\$274,942,500	(\$74,618,400)
Budgeted FTE	1.6	0.0	1.6	1.6	0.0

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 8 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
Health						
Executive Director's Operations						
General Fund	4,780,500	1,029,000	84,600			5,894,100
Federal Funds	4,796,700	965,100	78,100			5,839,900
American Recovery and Reinvestment Act		185,900				185,900
Dedicated Credits Revenue	2,863,000	3,500	48,400			2,914,900
GFR - Children's Organ Transplant	100,600	300	200			101,100
GFR - Tobacco Settlement		200				200
Organ Donation Contribution Fund	113,000					113,000
Transfers - Within Agency	(87,200)	34,200	1,700			(51,300)
Pass-through		15,100				15,100
Executive Director's Operations Total	12,566,600	2,233,300	213,000			15,012,900
Family Health and Preparedness						
General Fund	15,195,100	1,880,500	110,600	30,800		17,217,000
General Fund, One-time		87,500		30,500		118,000
Federal Funds	79,319,500	48,200	318,400			79,686,100
Dedicated Credits Revenue	14,503,000	(2,200)	82,300			14,583,100
GFR - Automatic External Defibrillator Account					150,000	150,000
GFR - Autism Treatment Account	50,000	2,000,000				2,050,000
GFR - Children's Hearing Aid Pilot Program Account					100,000	100,000
Transfers - Human Services	1,010,000					1,010,000
Transfers - Medicaid	4,526,100	800	116,500			4,643,400
Transfers - Public Safety	145,000					145,000
Transfers - Within Agency	409,600					409,600
Transfers - Workforce Services	1,613,000		36,100			1,649,100
Pass-through	(940,500)	2,400				(938,100)
Beginning Nonlapsing		250,000				250,000
Family Health and Preparedness Total	115,830,800	4,267,200	663,900	61,300	250,000	121,073,200
Disease Control and Prevention						
General Fund	12,007,100	10,300	205,500			12,222,900
Federal Funds	29,460,500	28,012,400	267,300			57,740,200
Dedicated Credits Revenue	8,126,400	1,100	61,800			8,189,300
GFR - Cancer Research Restricted Account	20,000					20,000
GFR - Cigarette Tax	3,150,000					3,150,000
GFR - Prostate Cancer Support	26,600					26,600
GFR - State Lab Drug Testing Account	432,200		9,500			441,700
GFR - Tobacco Settlement	3,887,400	700	15,000			3,903,100
Dept. of Public Safety Rest. Acct.	100,000					100,000
Transfers - Human Services	10,000					10,000
Transfers - Medicaid	1,647,700		3,400			1,651,100
Transfers - Other Agencies	136,600					136,600
Transfers - Public Safety	41,700					41,700
Transfers - State Office of Education	17,000					17,000
Transfers - Within Agency	143,600					143,600
Transfers - Workforce Services	2,751,200	500	11,700			2,763,400
Pass-through		300				300
Disease Control and Prevention Total	61,958,000	28,025,300	574,200			90,557,500
Local Health Departments						
General Fund	2,122,400	15,100				2,137,500
Local Health Departments Total	2,122,400	15,100				2,137,500

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 8 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Workforce Financial Assistance						
Federal Funds		(100)				(100)
Workforce Financial Assistance Total		(100)				(100)
Medicaid and Health Financing						
General Fund	4,645,200	39,500	89,900			4,774,600
General Fund, One-time				9,000		9,000
Federal Funds	55,072,400	(143,500)	283,400			55,212,300
American Recovery and Reinvestment Act		722,700				722,700
Dedicated Credits Revenue	7,349,900		71,800			7,421,700
GFR - Nursing Care Facilities Account	641,300					641,300
Transfers - Medicaid - DHS	8,565,700		10,300			8,576,000
Transfers - Medicaid - DWS	18,147,800					18,147,800
Transfers - Medicaid - JJS	41,900					41,900
Transfers - Medicaid - GOPB	1,307,500					1,307,500
Transfers - Medicaid - Internal DOH	185,000		8,500			193,500
Transfers - State Office of Rehabilitation	166,900					166,900
Transfers - Within Agency	5,059,800	(1,500)	6,000			5,064,300
Medicaid and Health Financing Total	101,183,400	617,200	469,900	9,000		102,279,500
Medicaid Management Information System Replacement						
General Fund		200		(200)		0
Federal Funds		29,456,900	41,400	(29,498,300)		0
Beginning Nonlapsing		5,000,000	4,800	(5,004,800)		0
Medicaid Management Information System Replacement Tot		34,457,100	46,200	(34,503,300)		0
Medicaid Sanctions						
Dedicated Credits Revenue	250,000					250,000
Beginning Nonlapsing	1,082,900	(250,000)				832,900
Closing Nonlapsing	(1,082,900)	250,000				(832,900)
Medicaid Sanctions Total	250,000	0				250,000
Children's Health Insurance Program						
General Fund	5,373,300	1,499,500	1,800			6,874,600
Federal Funds	70,042,300	5,677,200	23,100			75,742,600
Dedicated Credits Revenue	1,880,200		600			1,880,800
GFR - Tobacco Settlement	11,482,800		3,900			11,486,700
Transfers - Within Agency	82,400					82,400
Children's Health Insurance Program Total	88,861,000	7,176,700	29,400			96,067,100
Medicaid Mandatory Services						
General Fund	280,720,200	16,759,600	53,800	200		297,533,800
General Fund, One-time		1,350,000				1,350,000
Federal Funds	750,461,200	41,770,800	14,800	29,498,300		821,745,100
Dedicated Credits Revenue	4,772,600		25,800			4,798,400
GFR - Nursing Care Facilities Account	19,878,100					19,878,100
Hospital Provider Assessment	41,500,000	5,500,000		(5,500,000)	5,500,000	47,000,000
Transfers - Medicaid - Internal DOH	1,832,000		46,000			1,878,000
Transfers - Medicaid - UDC	600,000					600,000
Transfers - Within Agency	919,000					919,000
Pass-through	136,500					136,500
Beginning Nonlapsing				5,004,800		5,004,800
Medicaid Mandatory Services Total	1,100,819,600	65,380,400	140,400	29,003,300	5,500,000	1,200,843,700

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 8 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Medicaid Optional Services						
General Fund	129,720,800	(18,553,400)	2,300			111,169,700
Federal Funds	566,357,600	(42,822,800)	4,500			523,539,300
American Recovery and Reinvestment Act		21,000,000				21,000,000
Dedicated Credits Revenue	165,865,800		4,600			165,870,400
GFR - Nursing Care Facilities Account	2,851,300					2,851,300
Transfers - Medicaid - DHS	76,489,500					76,489,500
Transfers - Medicaid - USDB	336,000					336,000
Transfers - Other Agencies	158,100					158,100
Transfers - Within Agency	1,195,600					1,195,600
Transfers - Workforce Services	741,200					741,200
Transfers - Youth Corrections	1,577,000					1,577,000
Beginning Nonlapsing	2,250,000					2,250,000
Medicaid Optional Services Total	947,542,900	(40,376,200)	11,400			907,178,100
Health Total	2,431,134,700	101,796,000	2,148,400	(5,429,700)	5,750,000	2,535,399,400
Workforce Services						
Administration						
General Fund	2,670,600	286,200	42,300	3,100		3,002,200
Federal Funds	8,036,200	35,000	156,400			8,227,600
American Recovery and Reinvestment Act		12,500				12,500
Dedicated Credits Revenue	54,700					54,700
Permanent Community Impact		134,100				134,100
Transfers - Medicaid	754,900	3,100	18,200			776,200
Administration Total	11,516,400	470,900	216,900	3,100		12,207,300
Operations and Policy						
General Fund	51,824,300	1,881,900	833,000			54,539,200
General Fund, One-time				(650,500)		(650,500)
Federal Funds	616,264,900	724,200	1,655,900			618,645,000
American Recovery and Reinvestment Act		232,100				232,100
Dedicated Credits Revenue	2,914,800	1,614,200	53,600			4,582,600
GFR - Special Administrative Expense		4,818,600		650,500		5,469,100
Unemployment Compensation Fund		4,576,000				4,576,000
Transfers - Human Services	15,000					15,000
Transfers - Medicaid	20,017,500	2,247,400	387,300			22,652,200
Operations and Policy Total	691,036,500	16,094,400	2,929,800	0		710,060,700
General Assistance						
General Fund	4,813,800	100	23,400			4,837,300
General Assistance Total	4,813,800	100	23,400			4,837,300
Unemployment Insurance						
General Fund	563,600	(39,700)	12,300			536,200
Federal Funds	20,651,300	(30,600)	501,400			21,122,100
American Recovery and Reinvestment Act		400				400
Dedicated Credits Revenue	400,000	(600)	9,200			408,600
GFR - Special Administrative Expense		1,205,300				1,205,300
Transfers - Medicaid	150,400	(39,100)	3,800			115,100
Unemployment Insurance Total	21,765,300	1,095,700	526,700			23,387,700

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 8 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Housing and Community Development						
General Fund	2,857,600	(264,600)	22,500			2,615,500
General Fund, One-time		500,000				500,000
Federal Funds	46,596,600	7,300	60,100			46,664,000
Dedicated Credits Revenue	2,522,900	1,300	4,700			2,528,900
GFR - Homeless Account	732,000					732,000
GFR - Meth House Reconstruction	8,600					8,600
Permanent Community Impact	1,317,500	(130,800)	27,000			1,213,700
Beginning Nonlapsing	1,500,000					1,500,000
Housing and Community Development Total	55,535,200	113,200	114,300			55,762,700
Zoos						
General Fund	908,400					908,400
Zoos Total	908,400					908,400
Special Service Districts						
Federal Mineral Lease	7,350,000					7,350,000
Special Service Districts Total	7,350,000					7,350,000
Community Development Capital Budget						
Permanent Community Impact	129,126,000					129,126,000
Community Development Capital Budget	129,126,000					129,126,000
Workforce Services Total	922,051,600	17,774,300	3,811,100	3,100		943,640,100
Human Services						
Executive Director Operations						
General Fund	7,108,500	41,700	151,100			7,301,300
General Fund, One-time				345,000		345,000
Federal Funds	4,776,100	23,000	40,300			4,839,400
Dedicated Credits Revenue		1,000				1,000
Transfers - Indirect Costs		100	6,300			6,400
Transfers - Medicaid	1,099,900	4,900	31,700			1,136,500
Transfers - Other Agencies	3,500					3,500
Transfers - Within Agency	427,600	900	19,800			448,300
Executive Director Operations Total	13,415,600	71,600	249,200	345,000		14,081,400
Substance Abuse & Mental Health						
General Fund	86,736,000	3,259,700	1,112,600	175,000	78,000	91,361,300
General Fund, One-time		3,820,000		50,000		3,870,000
Federal Funds	27,133,400	23,600	54,500			27,211,500
Dedicated Credits Revenue	3,405,500	5,500	42,000			3,453,000
GFR - Intoxicated Driver Rehab	1,500,000					1,500,000
GFR - Tobacco Settlement	2,325,400					2,325,400
Transfers - Child Nutrition	75,000					75,000
Transfers - Commission on Criminal and	150,000					150,000
Transfers - Medicaid	8,236,200	54,100	182,400			8,472,700
Substance Abuse & Mental Health Total	129,561,500	7,162,900	1,391,500	225,000	78,000	138,418,900

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 8 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Services for People w/ Disabilities						
General Fund	63,180,600	5,954,200	390,200			69,525,000
Federal Funds	1,493,000		1,500			1,494,500
Dedicated Credits Revenue	1,990,600	1,300	48,200			2,040,100
GFR - Account for People with Disabilitie	100,000			(100,000)		0
Transfers - Medicaid	146,067,400	12,714,400	744,200			159,526,000
Transfers - Other Agencies	750,000					750,000
Beginning Nonlapsing	570,000					570,000
Services for People w/ Disabilities Total	214,151,600	18,669,900	1,184,100	(100,000)		233,905,600
Office of Recovery Services						
General Fund	12,535,400	(65,100)	229,800			12,700,100
Federal Funds	25,486,600	(113,800)	520,100			25,892,900
Dedicated Credits Revenue	3,193,800	700	97,900			3,292,400
Transfers - Medicaid	2,216,800	1,900	53,200			2,271,900
Transfers - Other Agencies	147,200		6,600			153,800
Office of Recovery Services Total	43,579,800	(176,300)	907,600			44,311,100
Child and Family Services						
General Fund	107,089,800	491,600	1,603,600	400,500		109,585,500
General Fund, One-time		395,200				395,200
Federal Funds	54,913,800	311,300	500,100			55,725,200
Dedicated Credits Revenue	2,397,800					2,397,800
GFR - Choose Life Adoption Support Accu	25,000					25,000
GFR - Children's Account	400,000					400,000
GFR - Domestic Violence	968,600	200				968,800
GFR - Special Administrative Expense		400,500		(400,500)		0
Transfers - Medicaid	(5,305,700)	29,300				(5,276,400)
Transfers - Other Agencies	(53,700)		15,300			(38,400)
Transfers - Within Agency	(61,200)					(61,200)
Child and Family Services Total	160,374,400	1,628,100	2,119,000	0		164,121,500
Aging and Adult Services						
General Fund	12,517,500	44,900	92,800	250,000		12,905,200
General Fund, One-time		100,000				100,000
Federal Funds	11,230,800	600	19,800			11,251,200
Dedicated Credits Revenue	100					100
GFR - Special Administrative Expense		250,000		(250,000)		0
Transfers - Medicaid	(618,800)	8,400	4,900			(605,500)
Aging and Adult Services Total	23,129,600	403,900	117,500	0		23,651,000
Human Services Total	584,212,500	27,760,100	5,968,900	470,000	78,000	618,489,500
State Office of Rehabilitation						
State Office of Rehabilitation						
General Fund	267,500		2,900			270,400
General Fund, One-time		46,800		(46,800)		0
Education Fund	18,241,600	215,300	241,600			18,698,500
Education Fund, One-time		253,200		126,800		380,000
Federal Funds	67,039,400	(2,600)	691,500			67,728,300
Dedicated Credits Revenue	1,075,300		15,800			1,091,100
State Office of Rehabilitation Total	86,623,800	512,700	951,800	80,000		88,168,300
State Office of Rehabilitation Total	86,623,800	512,700	951,800	80,000		88,168,300
Operating and Capital Budgets Total	4,024,022,600	147,843,100	12,880,200	(4,876,600)	5,828,000	4,185,697,300

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 8 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Expendable Funds and Accounts						
Health						
Traumatic Brain Injury Fund						
General Fund, One-time		200,000				200,000
Beginning Fund Balance	13,800					13,800
Ending Fund Balance	(13,800)					(13,800)
Traumatic Brain Injury Fund Total	0	200,000				200,000
Traumatic Head and Spinal Cord Injury Rehabilitation Fund						
Beginning Fund Balance	228,400					228,400
Ending Fund Balance	(228,400)					(228,400)
Traumatic Head and Spinal Cord Injury Re	0					0
Health Total	0	200,000				200,000
Workforce Services						
Permanent Community Impact Fund						
Dedicated Credits Revenue	2,379,100					2,379,100
Interest Income	7,617,900					7,617,900
Federal Mineral Lease	85,343,500					85,343,500
GFR - Land Exchange Distribution Accou	420,000					420,000
GFR - Mineral Bonus	9,200,000					9,200,000
Repayments	35,900,000					35,900,000
Beginning Fund Balance	612,861,200					612,861,200
Ending Fund Balance	(623,278,200)					(623,278,200)
Permanent Community Impact Fund Tota	130,443,500					130,443,500
Intermountain Weatherization Training Fund						
Dedicated Credits Revenue	300,000					300,000
Beginning Fund Balance	1,800					1,800
Ending Fund Balance	(1,800)					(1,800)
Intermountain Weatherization Training Fi	300,000					300,000
Navajo Revitalization Fund						
Interest Income		66,700				66,700
Restricted Revenue		2,569,200				2,569,200
Beginning Fund Balance		10,734,000				10,734,000
Ending Fund Balance		(10,910,400)				(10,910,400)
Navajo Revitalization Fund Total		2,459,500				2,459,500
Olene Walker Housing Loan Fund						
General Fund	2,242,900					2,242,900
Federal Funds	7,500,000					7,500,000
Olene Walker Housing Loan Fund Total	9,742,900					9,742,900
Qualified Emergency Food Agencies Fund						
Designated Sales Tax		915,000				915,000
Beginning Fund Balance		27,900				27,900
Ending Fund Balance		(21,500)				(21,500)
Qualified Emergency Food Agencies Fund Total		921,400				921,400

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 8 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Uintah Basin Revitalization Fund						
Interest Income		133,900				133,900
Restricted Revenue		6,248,000				6,248,000
Beginning Fund Balance		20,253,200				20,253,200
Ending Fund Balance		(18,884,800)				(18,884,800)
Uintah Basin Revitalization Fund Total		7,750,300				7,750,300
Workforce Services Total	140,486,400	11,131,200				151,617,600
Expendable Funds and Accounts Total	140,486,400	11,331,200				151,817,600
Business-like Activities						
Workforce Services						
Unemployment Compensation Fund						
Federal Funds	16,575,000					16,575,000
Premiums	334,463,900					334,463,900
Interest Income	13,444,900					13,444,900
Beginning Fund Balance	623,566,100					623,566,100
Ending Fund Balance	(721,471,600)					(721,471,600)
Unemployment Compensation Fund Total	266,578,300					266,578,300
Small Business Program						
Federal Funds	9,000,000					9,000,000
Dedicated Credits Revenue	349,200					349,200
Repayments	15,000					15,000
Beginning Fund Balance	7,000,000					7,000,000
Ending Fund Balance	(8,000,000)					(8,000,000)
Small Business Program Total	8,364,200					8,364,200
Workforce Services Total	274,942,500					274,942,500
Business-like Activities Total	274,942,500					274,942,500
Restricted Fund and Account Transfers						
Restricted Account Transfers - SS						
Automatic External Defibrillator Account						
General Fund, One-time					150,000	150,000
Automatic External Defibrillator Account Total					150,000	150,000
Children's Hearing Aid Pilot Program Account						
General Fund					100,000	100,000
Children's Hearing Aid Pilot Program Account Total					100,000	100,000
GFR - Homeless Account						
General Fund	565,000					565,000
General Fund, One-time		500,000				500,000
GFR - Homeless Account Total	565,000	500,000				1,065,000
Restricted Account Transfers - SS Total	565,000	500,000			250,000	1,315,000
Restricted Fund and Account Transfers Total	565,000	500,000			250,000	1,315,000
Grand Total	\$4,440,016,500	\$159,674,300	\$12,880,200	(\$4,876,600)	\$6,078,000	\$4,613,772,400

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
Health					
Executive Director's Operations					
General Fund	573,200	243,000	300,000	(87,200)	1,029,000
Federal Funds	466,700	198,400	300,000	0	965,100
American Recovery and Reinvestment Act	0	0	0	185,900	185,900
Dedicated Credits Revenue	900	2,600	0	0	3,500
GFR - Children's Organ Transplant	300	0	0	0	300
GFR - Tobacco Settlement	200	0	0	0	200
Transfers - Within Agency	34,200	0	0	0	34,200
Pass-through	0	15,100	0	0	15,100
Executive Director's Operations Total	1,075,500	459,100	600,000	98,700	2,233,300
Family Health and Preparedness					
General Fund	1,300	2,000	1,893,700	(16,500)	1,880,500
General Fund, One-time	0	0	0	87,500	87,500
Federal Funds	23,200	25,000	0	0	48,200
Dedicated Credits Revenue	(3,200)	1,000	0	0	(2,200)
GFR - Autism Treatment Account	0	0	0	2,000,000	2,000,000
Transfers - Medicaid	800	0	0	0	800
Pass-through	0	2,400	0	0	2,400
Beginning Nonlapsing	0	0	0	250,000	250,000
Family Health and Preparedness Total	22,100	30,400	1,893,700	2,321,000	4,267,200
Disease Control and Prevention					
General Fund	4,100	6,200	0	0	10,300
Federal Funds	8,400	4,000	28,000,000	0	28,012,400
Dedicated Credits Revenue	1,000	100	0	0	1,100
GFR - Tobacco Settlement	600	100	0	0	700
Transfers - Workforce Services	500	0	0	0	500
Pass-through	0	300	0	0	300
Disease Control and Prevention Total	14,600	10,700	28,000,000	0	28,025,300
Local Health Departments					
General Fund	0	0	15,100	0	15,100
Local Health Departments Total	0	0	15,100	0	15,100
Workforce Financial Assistance					
Federal Funds	(100)	0	0	0	(100)
Workforce Financial Assistance Total	(100)	0	0	0	(100)
Medicaid and Health Financing					
General Fund	(120,600)	17,400	0	142,700	39,500
Federal Funds	(209,600)	27,100	0	39,000	(143,500)
American Recovery and Reinvestment Act	0	0	0	722,700	722,700
Transfers - Within Agency	(1,500)	0	0	0	(1,500)
Medicaid and Health Financing Total	(331,700)	44,500	0	904,400	617,200
Medicaid Management Information System Replacement					
General Fund	(100)	300	0	0	200
Federal Funds	(1,000)	3,400	0	29,454,500	29,456,900
Beginning Nonlapsing	0	0	0	5,000,000	5,000,000
Medicaid Management Information System Replacement Tot:	(1,100)	3,700	0	34,454,500	34,457,100

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Medicaid Sanctions					
Beginning Nonlapsing	0	0	0	(250,000)	(250,000)
Closing Nonlapsing	0	0	0	250,000	250,000
Medicaid Sanctions Total	0	0	0	0	0
Children's Health Insurance Program					
General Fund	(500)	0	2,300,000	(800,000)	1,499,500
Federal Funds	(3,400)	100	8,710,100	(3,029,600)	5,677,200
Children's Health Insurance Program Total	(3,900)	100	11,010,100	(3,829,600)	7,176,700
Medicaid Mandatory Services					
General Fund	0	200	15,600,000	1,159,400	16,759,600
General Fund, One-time	0	0	1,350,000	0	1,350,000
Federal Funds	0	100	39,848,200	1,922,500	41,770,800
Hospital Provider Assessment	0	0	0	5,500,000	5,500,000
Medicaid Mandatory Services Total	0	300	56,798,200	8,581,900	65,380,400
Medicaid Optional Services					
General Fund	5,800	200	0	(18,559,400)	(18,553,400)
Federal Funds	5,900	100	0	(42,828,800)	(42,822,800)
American Recovery and Reinvestment Act	0	0	0	21,000,000	21,000,000
Medicaid Optional Services Total	11,700	300	0	(40,388,200)	(40,376,200)
Health Total	787,100	549,100	98,317,100	2,142,700	101,796,000
Workforce Services					
Administration					
General Fund	9,300	0	0	276,900	286,200
Federal Funds	35,000	0	(144,000)	144,000	35,000
American Recovery and Reinvestment Act	0	0	0	12,500	12,500
Permanent Community Impact	0	0	0	134,100	134,100
Transfers - Medicaid	3,100	0	0	0	3,100
Administration Total	47,400	0	(144,000)	567,500	470,900
Operations and Policy					
General Fund	(245,100)	272,800	1,854,200	0	1,881,900
Federal Funds	(356,100)	1,080,300	0	0	724,200
American Recovery and Reinvestment Act	0	0	0	232,100	232,100
Dedicated Credits Revenue	(51,900)	0	0	1,666,100	1,614,200
GFR - Special Administrative Expense	(9,500)	0	0	4,828,100	4,818,600
Unemployment Compensation Fund	0	0	0	4,576,000	4,576,000
Transfers - Medicaid	(120,100)	79,700	2,287,800	0	2,247,400
Operations and Policy Total	(782,700)	1,432,800	4,142,000	11,302,300	16,094,400
General Assistance					
General Fund	(100)	200	0	0	100
General Assistance Total	(100)	200	0	0	100
Unemployment Insurance					
General Fund	(700)	0	0	(39,000)	(39,700)
Federal Funds	(30,800)	200	0	0	(30,600)
American Recovery and Reinvestment Act	0	0	0	400	400
Dedicated Credits Revenue	(600)	0	0	0	(600)
GFR - Special Administrative Expense	0	0	143,100	1,062,200	1,205,300
Transfers - Medicaid	(100)	0	0	(39,000)	(39,100)
Unemployment Insurance Total	(32,200)	200	143,100	984,600	1,095,700
Housing and Community Development					

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
General Fund	11,300	1,000	0	(276,900)	(264,600)
General Fund, One-time	0	0	0	500,000	500,000
Federal Funds	2,900	4,400	144,000	(144,000)	7,300
Dedicated Credits Revenue	0	1,300	0	0	1,300
Permanent Community Impact	0	3,300	0	(134,100)	(130,800)
Housing and Community Development Total	14,200	10,000	144,000	(55,000)	113,200
Workforce Services Total	(753,400)	1,443,200	4,285,100	12,799,400	17,774,300
Human Services					
Executive Director Operations					
General Fund	14,100	27,600	0	0	41,700
Federal Funds	5,900	17,100	0	0	23,000
Dedicated Credits Revenue	0	0	0	1,000	1,000
Transfers - Indirect Costs	0	100	0	0	100
Transfers - Medicaid	4,200	700	0	0	4,900
Transfers - Within Agency	600	300	0	0	900
Executive Director Operations Total	24,800	45,800	0	1,000	71,600
Substance Abuse & Mental Health					
General Fund	81,300	70,900	3,138,900	(31,400)	3,259,700
General Fund, One-time	0	0	3,750,000	70,000	3,820,000
Federal Funds	19,800	3,800	0	0	23,600
Dedicated Credits Revenue	3,200	2,300	0	0	5,500
Transfers - Medicaid	13,100	9,600	0	31,400	54,100
Substance Abuse & Mental Health Total	117,400	86,600	6,888,900	70,000	7,162,900
Services for People w/ Disabilities					
General Fund	700	9,000	6,350,800	(406,300)	5,954,200
Dedicated Credits Revenue	1,300	0	0	0	1,300
Transfers - Medicaid	11,500	14,000	12,282,600	406,300	12,714,400
Services for People w/ Disabilities Total	13,500	23,000	18,633,400	0	18,669,900
Office of Recovery Services					
General Fund	(110,400)	45,300	0	0	(65,100)
Federal Funds	(193,200)	79,400	0	0	(113,800)
Dedicated Credits Revenue	700	0	0	0	700
Transfers - Medicaid	1,700	200	0	0	1,900
Office of Recovery Services Total	(301,200)	124,900	0	0	(176,300)
Child and Family Services					
General Fund	97,200	47,900	413,200	(66,700)	491,600
General Fund, One-time	0	0	474,700	(79,500)	395,200
Federal Funds	69,500	28,000	96,900	116,900	311,300
GFR - Domestic Violence	200	0	0	0	200
GFR - Special Administrative Expense	0	0	400,500	0	400,500
Transfers - Medicaid	0	0	0	29,300	29,300
Child and Family Services Total	166,900	75,900	1,385,300	0	1,628,100

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Aging and Adult Services					
General Fund	3,600	1,700	47,700	(8,100)	44,900
General Fund, One-time	0	0	100,000	0	100,000
Federal Funds	300	300	0	0	600
GFR - Special Administrative Expense	0	0	250,000	0	250,000
Transfers - Medicaid	200	100	0	8,100	8,400
Aging and Adult Services Total	4,100	2,100	397,700	0	403,900
Human Services Total	25,500	358,300	27,305,300	71,000	27,760,100
State Office of Rehabilitation					
State Office of Rehabilitation					
General Fund, One-time	0	0	0	46,800	46,800
Education Fund	(3,600)	400	218,500	0	215,300
Education Fund, One-time	0	0	253,200	0	253,200
Federal Funds	(3,700)	1,100	0	0	(2,600)
State Office of Rehabilitation Total	(7,300)	1,500	471,700	46,800	512,700
State Office of Rehabilitation Total	(7,300)	1,500	471,700	46,800	512,700
Operating and Capital Budgets Total	51,900	2,352,100	130,379,200	15,059,900	147,843,100
Expendable Funds and Accounts					
Health					
Traumatic Brain Injury Fund					
General Fund, One-time	0	0	200,000	0	200,000
Traumatic Brain Injury Fund Total	0	0	200,000	0	200,000
Health Total	0	0	200,000	0	200,000
Workforce Services					
Navajo Revitalization Fund					
Interest Income	0	0	0	66,700	66,700
Restricted Revenue	0	0	0	2,569,200	2,569,200
Beginning Fund Balance	0	0	0	10,734,000	10,734,000
Ending Fund Balance	0	0	0	(10,910,400)	(10,910,400)
Navajo Revitalization Fund Total	0	0	0	2,459,500	2,459,500
Qualified Emergency Food Agencies Fund					
Designated Sales Tax	0	0	0	915,000	915,000
Beginning Fund Balance	0	0	0	27,900	27,900
Ending Fund Balance	0	0	0	(21,500)	(21,500)
Qualified Emergency Food Agencies Fund Total	0	0	0	921,400	921,400
Uintah Basin Revitalization Fund					
Interest Income	0	0	0	133,900	133,900
Restricted Revenue	0	0	0	6,248,000	6,248,000
Beginning Fund Balance	0	0	0	20,253,200	20,253,200
Ending Fund Balance	0	0	0	(18,884,800)	(18,884,800)
Uintah Basin Revitalization Fund Total	0	0	0	7,750,300	7,750,300
Workforce Services Total	0	0	0	11,131,200	11,131,200
Expendable Funds and Accounts Total	0	0	200,000	11,131,200	11,331,200

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Restricted Fund and Account Transfers					
Restricted Account Transfers - SS					
GFR - Homeless Account					
General Fund, One-time	0	0	0	500,000	500,000
GFR - Homeless Account Total	0	0	0	500,000	500,000
Restricted Account Transfers - SS Total	0	0	0	500,000	500,000
Restricted Fund and Account Transfers Total	0	0	0	500,000	500,000
Grand Total	\$51,900	\$2,352,100	\$130,579,200	\$26,691,100	\$159,674,300

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
Health				
Executive Director's Operations				
General Fund	25,800	30,400	28,400	84,600
Federal Funds	23,800	27,900	26,400	78,100
Dedicated Credits Revenue	14,200	15,800	18,400	48,400
GFR - Children's Organ Transplant	100	100	0	200
Transfers - Within Agency	500	600	600	1,700
Executive Director's Operations Total	64,400	74,800	73,800	213,000
Family Health and Preparedness				
General Fund	31,900	38,500	40,200	110,600
Federal Funds	92,200	111,200	115,000	318,400
Dedicated Credits Revenue	25,200	27,900	29,200	82,300
Transfers - Medicaid	32,200	39,400	44,900	116,500
Transfers - Workforce Services	9,400	11,700	15,000	36,100
Family Health and Preparedness Total	190,900	228,700	244,300	663,900
Disease Control and Prevention				
General Fund	65,300	75,200	65,000	205,500
Federal Funds	78,800	94,500	94,000	267,300
Dedicated Credits Revenue	19,900	23,200	18,700	61,800
GFR - State Lab Drug Testing Account	2,900	3,600	3,000	9,500
GFR - Tobacco Settlement	4,300	5,200	5,500	15,000
Transfers - Medicaid	1,000	1,200	1,200	3,400
Transfers - Workforce Services	3,500	4,200	4,000	11,700
Disease Control and Prevention Total	175,700	207,100	191,400	574,200
Medicaid and Health Financing				
General Fund	27,400	31,800	30,700	89,900
Federal Funds	85,400	98,900	99,100	283,400
Dedicated Credits Revenue	21,400	24,800	25,600	71,800
Transfers - Medicaid - DHS	3,300	4,000	3,000	10,300
Transfers - Medicaid - Internal DOH	2,900	3,200	2,400	8,500
Transfers - Within Agency	1,700	2,100	2,200	6,000
Medicaid and Health Financing Total	142,100	164,800	163,000	469,900
Medicaid Management Information System Replacement				
Federal Funds	13,800	14,800	12,800	41,400
Beginning Nonlapsing	1,600	1,700	1,500	4,800
Medicaid Management Information System Replacement Total	15,400	16,500	14,300	46,200
Children's Health Insurance Program				
General Fund	600	600	600	1,800
Federal Funds	7,200	8,100	7,800	23,100
Dedicated Credits Revenue	200	200	200	600
GFR - Tobacco Settlement	1,200	1,400	1,300	3,900
Children's Health Insurance Program Total	9,200	10,300	9,900	29,400
Medicaid Mandatory Services				
General Fund	17,100	17,800	18,900	53,800
Federal Funds	4,700	4,900	5,200	14,800
Dedicated Credits Revenue	8,200	8,500	9,100	25,800
Transfers - Medicaid - Internal DOH	14,600	15,300	16,100	46,000
Medicaid Mandatory Services Total	44,600	46,500	49,300	140,400

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Medicaid Optional Services				
General Fund	700	800	800	2,300
Federal Funds	1,300	1,700	1,500	4,500
Dedicated Credits Revenue	1,400	1,700	1,500	4,600
Medicaid Optional Services Total	3,400	4,200	3,800	11,400
Health Total	645,700	752,900	749,800	2,148,400
Workforce Services				
Administration				
General Fund	12,500	15,500	14,300	42,300
Federal Funds	46,400	57,100	52,900	156,400
Transfers - Medicaid	5,400	6,600	6,200	18,200
Administration Total	64,300	79,200	73,400	216,900
Operations and Policy				
General Fund	214,700	264,300	354,000	833,000
Federal Funds	439,800	533,800	682,300	1,655,900
Dedicated Credits Revenue	13,900	17,000	22,700	53,600
Transfers - Medicaid	99,400	122,300	165,600	387,300
Operations and Policy Total	767,800	937,400	1,224,600	2,929,800
General Assistance				
General Fund	6,700	7,900	8,800	23,400
General Assistance Total	6,700	7,900	8,800	23,400
Unemployment Insurance				
General Fund	3,400	4,100	4,800	12,300
Federal Funds	138,100	162,000	201,300	501,400
Dedicated Credits Revenue	2,500	2,900	3,800	9,200
Transfers - Medicaid	1,100	1,300	1,400	3,800
Unemployment Insurance Total	145,100	170,300	211,300	526,700
Housing and Community Development				
General Fund	6,600	8,000	7,900	22,500
Federal Funds	16,900	20,900	22,300	60,100
Dedicated Credits Revenue	1,400	1,700	1,600	4,700
Permanent Community Impact	8,200	10,300	8,500	27,000
Housing and Community Development Total	33,100	40,900	40,300	114,300
Workforce Services Total	1,017,000	1,235,700	1,558,400	3,811,100
Human Services				
Executive Director Operations				
General Fund	44,800	54,400	51,900	151,100
Federal Funds	11,600	14,200	14,500	40,300
Transfers - Indirect Costs	2,100	2,700	1,500	6,300
Transfers - Medicaid	9,700	11,600	10,400	31,700
Transfers - Within Agency	5,700	6,900	7,200	19,800
Executive Director Operations Total	73,900	89,800	85,500	249,200

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Substance Abuse & Mental Health				
General Fund	303,100	350,500	459,000	1,112,600
Federal Funds	15,300	19,200	20,000	54,500
Dedicated Credits Revenue	11,500	13,200	17,300	42,000
Transfers - Medicaid	49,700	57,200	75,500	182,400
Substance Abuse & Mental Health Total	379,600	440,100	571,800	1,391,500
Services for People w/ Disabilities				
General Fund	96,300	116,300	177,600	390,200
Federal Funds	400	500	600	1,500
Dedicated Credits Revenue	11,300	13,500	23,400	48,200
Transfers - Medicaid	178,900	215,300	350,000	744,200
Services for People w/ Disabilities Total	286,900	345,600	551,600	1,184,100
Office of Recovery Services				
General Fund	58,800	74,800	96,200	229,800
Federal Funds	132,100	169,400	218,600	520,100
Dedicated Credits Revenue	24,800	31,700	41,400	97,900
Transfers - Medicaid	14,000	17,300	21,900	53,200
Transfers - Other Agencies	1,700	2,200	2,700	6,600
Office of Recovery Services Total	231,400	295,400	380,800	907,600
Child and Family Services				
General Fund	420,600	521,900	661,100	1,603,600
Federal Funds	132,400	163,100	204,600	500,100
Transfers - Other Agencies	4,300	5,100	5,900	15,300
Child and Family Services Total	557,300	690,100	871,600	2,119,000
Aging and Adult Services				
General Fund	24,400	32,600	35,800	92,800
Federal Funds	5,100	7,400	7,300	19,800
Transfers - Medicaid	1,000	2,800	1,100	4,900
Aging and Adult Services Total	30,500	42,800	44,200	117,500
Human Services Total	1,559,600	1,903,800	2,505,500	5,968,900
State Office of Rehabilitation				
State Office of Rehabilitation				
General Fund	800	1,000	1,100	2,900
Education Fund	72,300	83,300	86,000	241,600
Federal Funds	208,000	236,800	246,700	691,500
Dedicated Credits Revenue	4,800	5,300	5,700	15,800
State Office of Rehabilitation Total	285,900	326,400	339,500	951,800
State Office of Rehabilitation Total	285,900	326,400	339,500	951,800
Operating and Capital Budgets Total	3,508,200	4,218,800	5,153,200	12,880,200
Grand Total	\$3,508,200	\$4,218,800	\$5,153,200	\$12,880,200

Notes:

1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
ARRA Approval	Health	Exec Dir Ops	S.B. 2	72	ARRA	185,900
ARRA Approval	Health	Med Hlth Fin	S.B. 2	77	ARRA	722,700
ARRA Approval	Health	Medicaid Opt	S.B. 2	82	ARRA	21,000,000
ARRA Approval	Workforce Svcs	Administration	S.B. 2	83	ARRA	12,500
ARRA Approval	Workforce Svcs	Ops and Policy	S.B. 2	84	ARRA	232,100
ARRA Approval	Workforce Svcs	Unemploy Insur	S.B. 2	86	ARRA	400
Subtotal, ARRA Approval						22,153,600
Transfer Hearing Officer to Health Dept.	Health	Med Hlth Fin	S.B. 2	77	General	39,000
Transfer Hearing Officer to Health Dept.	Health	Med Hlth Fin	S.B. 2	77	Federal	39,000
Transfer Hearing Officer to Health Dept.	Workforce Svcs	Unemploy Insur	S.B. 2	86	General	(39,000)
Transfer Hearing Officer to Health Dept.	Workforce Svcs	Unemploy Insur	S.B. 2	86	Trans. Med	(39,000)
Subtotal, Transfer Hearing Officer to Health Dept.						0
Data Security and Privacy Office	Health	Exec Dir Ops	S.B. 2	72	General	300,000
Data Security and Privacy Office	Health	Exec Dir Ops	S.B. 2	72	Federal	300,000
Subtotal, Data Security and Privacy Office						600,000
Transfer To DOH - Med Hlth Fin	Health	Exec Dir Ops	S.B. 2	72	General	(87,200)
Transfer To DOH - Med Hlth Fin	Health	Med Hlth Fin	S.B. 2	77	General	87,200
Subtotal, Transfer To DOH - Med Hlth Fin						0
Autism Treatment Account Increases	Health	Family Hlth Prep	S.B. 2	73	Restricted	2,000,000
Baby Watch Early Intervention - Caseload	Health	Family Hlth Prep	S.B. 2	73	General	1,763,700
H.B. 81, Cytomegalovirus Public Health Initiative	Health	Family Hlth Prep	S.B. 3	115	General	30,800
H.B. 118, Automatic External Defibrillator Restricted Acc	Health	Family Hlth Prep	Carries		Restricted	150,000
H.B. 157, Children's Hearing Aid Pilot Program	Health	Family Hlth Prep	Carries		Restricted	100,000
Health Facility Licensing Funding for H.B. 497 (2011 GS)	Health	Family Hlth Prep	S.B. 2	73	General	130,000
Newborn Screening for Critical Congenital Heart Defects	Health	Family Hlth Prep	S.B. 2	73	General 1x	8,000
Primary Care Grants	Health	Family Hlth Prep	S.B. 2	73	General 1x	79,500
Primary Care Grants	Health	Family Hlth Prep	S.B. 3	114	General 1x	30,500
Subtotal, Primary Care Grants						110,000
Transfer from DOH - Medicaid Sanctns	Health	Family Hlth Prep	S.B. 2	73	Beg. Bal.	250,000
Transfer from DOH - Medicaid Sanctns	Health	Medicaid Sanctns	S.B. 2	79	Beg. Bal.	(250,000)
Transfer from DOH - Medicaid Sanctns	Health	Medicaid Sanctns	S.B. 2	79	End Bal.	250,000
Subtotal, Transfer from DOH - Medicaid Sanctns						250,000
Transfer To DOH - Med Hlth Fin	Health	Family Hlth Prep	S.B. 2	73	General	(16,500)
Transfer To DOH - Med Hlth Fin	Health	Med Hlth Fin	S.B. 2	77	General	16,500
Subtotal, Transfer To DOH - Med Hlth Fin						0
Federal Funds Supplemental	Health	Disease Ctrl Prv	S.B. 2	74	Federal	28,000,000
State Contract Provider COLA	Health	Local Hlth Depts	S.B. 2	75	General	15,100
H.B. 140, Health Delivery and Payment Project	Health	Med Hlth Fin	S.B. 3	116	General 1x	9,000
Collapse MMIS Line Item	Health	MMIS	S.B. 3	117	General	(200)
Collapse MMIS Line Item	Health	MMIS	S.B. 3	117	Federal	(29,498,300)
Collapse MMIS Line Item	Health	MMIS	S.B. 3	117	Beg. Bal.	(5,004,800)
Collapse MMIS Line Item	Health	Medicaid Mand	S.B. 3	118	General	200
Collapse MMIS Line Item	Health	Medicaid Mand	S.B. 3	118	Federal	29,498,300
Collapse MMIS Line Item	Health	Medicaid Mand	S.B. 3	118	Beg. Bal.	5,004,800
Subtotal, Collapse MMIS Line Item						0
Nonlapsing Authority	Health	MMIS	S.B. 2	78	Federal	29,454,500
Nonlapsing Authority	Health	MMIS	S.B. 2	78	Beg. Bal.	5,000,000
Subtotal, Nonlapsing Authority						34,454,500
Affordable Care Act Mandatory - CHIP Expansion	Health	CHIP	S.B. 2	80	General	2,300,000
Affordable Care Act Mandatory - CHIP Expansion	Health	CHIP	S.B. 2	80	Federal	8,710,100
Subtotal, Affordable Care Act Mandatory - CHIP Expansion						11,010,100
CHIP Caseload Growth-Inflation	Health	CHIP	S.B. 2	80	General	(800,000)
CHIP Caseload Growth-Inflation	Health	CHIP	S.B. 2	80	Federal	(3,029,600)
Subtotal, CHIP Caseload Growth-Inflation						(3,829,600)

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Caseload Decrease	Health	Medicaid Mand	S.B. 2	81	General	(12,142,000)
Medicaid Caseload Decrease	Health	Medicaid Mand	S.B. 2	81	Federal	(28,545,000)
Medicaid Caseload Decrease	Health	Medicaid Opt	S.B. 2	82	General	(5,258,000)
Medicaid Caseload Decrease	Health	Medicaid Opt	S.B. 2	82	Federal	(12,361,300)
Subtotal, Medicaid Caseload Decrease						(58,306,300)
Redistribution of General Fund in Medicaid	Health	Medicaid Mand	S.B. 2	81	General	13,301,400
Redistribution of General Fund in Medicaid	Health	Medicaid Mand	S.B. 2	81	Federal	30,467,500
Redistribution of General Fund in Medicaid	Health	Medicaid Opt	S.B. 2	82	General	(13,301,400)
Redistribution of General Fund in Medicaid	Health	Medicaid Opt	S.B. 2	82	Federal	(30,467,500)
Subtotal, Redistribution of General Fund in Medicaid						0
Affordable Care Act Mandatory - Medicaid Changes	Health	Medicaid Mand	S.B. 2	81	General	15,600,000
Affordable Care Act Mandatory - Medicaid Changes	Health	Medicaid Mand	S.B. 2	81	Federal	36,674,400
Subtotal, Affordable Care Act Mandatory - Medicaid Changes						52,274,400
Hospital Assessment Offset	Health	Medicaid Mand	S.B. 3	118	Sp. Revenue	(5,500,000)
Hospital Assessment Restricted Fund Increase	Health	Medicaid Mand	S.B. 2	81	Sp. Revenue	5,500,000
S.B. 166, Hospital Assessment Amendments	Health	Medicaid Mand	Carries		Sp. Revenue	5,500,000
Subtotal, S.B. 166, Hospital Assessment Amendments						5,500,000
Increase Accountable Care Organization Administration	Health	Medicaid Mand	S.B. 2	81	General 1x	1,350,000
Increase Accountable Care Organization Administration	Health	Medicaid Mand	S.B. 2	81	Federal	3,173,800
Subtotal, Increase Accountable Care Organization Administration						4,523,800
H.B. 145, Youth Org. Rest Acct and Inc Tax Cont.	Workforce Svcs	Administration	S.B. 3	119	General	1,000
S.B. 53, Intergenerational Welfare Reform	Workforce Svcs	Administration	S.B. 3	120	General	2,100
Internal transfer of Accounting Staff from HCD	Workforce Svcs	Administration	S.B. 2	83	General	276,900
Internal transfer of Accounting Staff from HCD	Workforce Svcs	Administration	S.B. 2	83	Enterprise	134,100
Subtotal, Internal transfer of Accounting Staff from HCD						411,000
Affordable Care Act Mandatory Changes	Workforce Svcs	Ops and Policy	S.B. 2	84	General	1,800,000
Affordable Care Act Mandatory Changes	Workforce Svcs	Ops and Policy	S.B. 2	84	Trans. Med	1,800,000
Subtotal, Affordable Care Act Mandatory Changes						3,600,000
Employment Services	Workforce Svcs	Ops and Policy	S.B. 2	84	Enterprise	4,576,000
Health Care Exchange	Workforce Svcs	Ops and Policy	S.B. 2	84	General	54,200
Health Care Exchange	Workforce Svcs	Ops and Policy	S.B. 2	84	Trans. Med	487,800
Subtotal, Health Care Exchange						542,000
Authorize increased Dedicated Credits	Workforce Svcs	Ops and Policy	S.B. 2	84	Ded. Credit	1,666,100
Replace Gen Fund w Spec Admin Expense Acct	Workforce Svcs	Ops and Policy	S.B. 3	121	General 1x	(650,500)
Replace Gen Fund w Spec Admin Expense Acct	Workforce Svcs	Ops and Policy	S.B. 3	121	Restricted	650,500
Cost of Collections for Spec Admin Expense Acct	Workforce Svcs	Unemploy Insur	S.B. 2	86	Restricted	143,100
Subtotal, Replace Gen Fund w Spec Admin Expense Acct						143,100
Job Growth Projects	Workforce Svcs	Ops and Policy	S.B. 2	84	Restricted	4,828,100
Job Growth Projects	Workforce Svcs	Unemploy Insur	S.B. 2	86	Restricted	1,062,200
Subtotal, Job Growth Projects						5,890,300
Lantern House Homeless Shelter	Workforce Svcs	HCD	S.B. 2	87	General 1x	500,000
Internal Transfer of Acct Staff to Administrator	Workforce Svcs	HCD	S.B. 2	87	General	(276,900)
Internal Transfer of Acct Staff to Administrator	Workforce Svcs	HCD	S.B. 2	87	Enterprise	(134,100)
Subtotal, Internal Transfer of Acct Staff to Administrator						(411,000)
H.B. 147, Utah Marriage Commission	Human Services	Exec Dir Ops	S.B. 3	122	General 1x	95,000
S.B. 56, Utah 2-1-1 Referral Network	Human Services	Exec Dir Ops	S.B. 3	123	General 1x	250,000
Authorize increased Dedicated Credits	Human Services	Exec Dir Ops	S.B. 2	88	Ded. Credit	1,000
Drug Offender Reform Act (DORA)	Human Services	Sub Ab Ment Hlth	S.B. 3	124	General	175,000
Alliance House	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General 1x	70,000
Children's Center - Services for Preschool Children	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General 1x	250,000
Drug Courts	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General	870,000
Local Authority Medicaid Match	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General 1x	2,000,000
Mental Health Early Intrvntn f Children/Youth	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General	2,000,000
Mental Health Early Intrvntn f Children/Youth	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General 1x	1,500,000
Subtotal, Mental Health Early Intrvntn f Children/Youth						3,500,000

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General	(31,400)
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Sub Ab Ment Hlth	S.B. 2	89	Trans. Med	31,400
Subtotal, FMAP - Fed Medical Assistance Percentage Adj.						0
H.B. 154, Suicide Prevention Programs	Human Services	Sub Ab Ment Hlth	Carries		General	78,000
State Contract Provider COLA	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General	268,900
Volunteers of America Detox Center	Human Services	Sub Ab Ment Hlth	S.B. 3	124	General 1x	50,000
Disabilities Waiting List	Human Services	Svcs Ppl Disab	S.B. 2	90	General	500,000
Disabilities Waiting List	Human Services	Svcs Ppl Disab	S.B. 2	90	Trans. Med	1,175,500
Subtotal, Disabilities Waiting List						1,675,500
Mandated Additional Needs	Human Services	Svcs Ppl Disab	S.B. 2	90	General	1,866,000
Mandated Additional Needs	Human Services	Svcs Ppl Disab	S.B. 2	90	Trans. Med	4,344,700
Subtotal, Mandated Additional Needs						6,210,700
Structural Imbalance in Medicaid Waiver	Human Services	Svcs Ppl Disab	S.B. 2	90	General	2,543,300
Structural Imbalance in Medicaid Waiver	Human Services	Svcs Ppl Disab	S.B. 2	90	Trans. Med	5,851,700
Subtotal, Structural Imbalance in Medicaid Waiver						8,395,000
Youth Aging Out of DCFS Custody	Human Services	Svcs Ppl Disab	S.B. 2	90	General	1,054,100
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Svcs Ppl Disab	S.B. 2	90	General	(406,300)
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Svcs Ppl Disab	S.B. 2	90	Trans. Med	406,300
Subtotal, FMAP - Fed Medical Assistance Percentage Adj.						0
S.B. 17, Acct f People w Disabilities Technical Adj.	Human Services	Svcs Ppl Disab	S.B. 3	125	Restricted	(100,000)
State Contract Provider COLA	Human Services	Svcs Ppl Disab	S.B. 2	90	General	387,400
State Contract Provider COLA	Human Services	Svcs Ppl Disab	S.B. 2	90	Trans. Med	910,700
Subtotal, State Contract Provider COLA						1,298,100
Domestic Violence Shelter Caseloads	Human Services	Child Family Svc	S.B. 2	92	General 1x	474,700
Foster Parent Rate Increase	Human Services	Child Family Svc	S.B. 2	92	General	253,500
Your Community Connections Dom. Violence Cntr	Human Services	Child Family Svc	S.B. 2	92	General	147,000
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Child Family Svc	S.B. 2	92	General	(66,700)
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Child Family Svc	S.B. 2	92	Federal	37,400
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Child Family Svc	S.B. 2	92	Trans. Med	29,300
Subtotal, FMAP - Fed Medical Assistance Percentage Adj.						0
State Contract Provider COLA	Human Services	Child Family Svc	S.B. 2	92	General	413,200
State Contract Provider COLA	Human Services	Child Family Svc	S.B. 2	92	Federal	96,900
Subtotal, State Contract Provider COLA						510,100
Replace Gen Fund w Fed Soc Svcs Block Grant	Human Services	Child Family Svc	S.B. 2	92	General 1x	(79,500)
Replace Gen Fund w Fed Soc Svcs Block Grant	Human Services	Child Family Svc	S.B. 2	92	Federal	79,500
Subtotal, Replace Gen Fund w Fed Soc Svcs Block Grant						0
Increase Caregiver/Respite Funding	Human Services	Aging Adult Svcs	S.B. 2	93	General 1x	100,000
State Contract Provider COLA	Human Services	Aging Adult Svcs	S.B. 2	93	General	47,700
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Aging Adult Svcs	S.B. 2	93	General	(8,100)
FMAP - Fed Medical Assistance Percentage Adj.	Human Services	Aging Adult Svcs	S.B. 2	93	Trans. Med	8,100
Subtotal, FMAP - Fed Medical Assistance Percentage Adj.						0
Meals on Wheels	Human Services	Aging Adult Svcs	S.B. 2	93	General	250,000
State Contract Provider COLA	Office of Rehab	USOR	S.B. 2	94	Education	18,500
Assistive Technology	Office of Rehab	USOR	S.B. 2	94	Education 1x	250,000
Restore Asst. Tech at USU and Ind. Living Centers	Office of Rehab	USOR	S.B. 2	94	Education	100,000
Subtotal, Assistive Technology						350,000
Restore Hard of Hearing Services	Office of Rehab	USOR	S.B. 2	94	Education 1x	50,000
Restore Ind. Living Center Staff	Office of Rehab	USOR	S.B. 2	94	Education	100,000
Vocational Rehabilitation Client Service Delivery	Office of Rehab	USOR	S.B. 3	128	Education 1x	80,000
Expendable Funds and Accounts						
Traumatic Brain Injury	Health	Tr Brain Injury	S.B. 2	167	General 1x	200,000

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Reorganization of Appropriations Acts	Workforce Svcs	Navajo Rev Fund	S.B. 2	168	Ded. Credit	66,700
Reorganization of Appropriations Acts	Workforce Svcs	Navajo Rev Fund	S.B. 2	168	Rest. Rev.	2,569,200
Reorganization of Appropriations Acts	Workforce Svcs	Navajo Rev Fund	S.B. 2	168	Beg. Bal.	10,734,000
Reorganization of Appropriations Acts	Workforce Svcs	Navajo Rev Fund	S.B. 2	168	End Bal.	(10,910,400)
Reorganization of Appropriations Acts	Workforce Svcs	Qual Emerg Food	S.B. 2	169	Other	915,000
Reorganization of Appropriations Acts	Workforce Svcs	Qual Emerg Food	S.B. 2	169	Beg. Bal.	27,900
Reorganization of Appropriations Acts	Workforce Svcs	Qual Emerg Food	S.B. 2	169	End Bal.	(21,500)
Reorganization of Appropriations Acts	Workforce Svcs	Unitah B Rev Fd	S.B. 2	170	Ded. Credit	133,900
Reorganization of Appropriations Acts	Workforce Svcs	Unitah B Rev Fd	S.B. 2	170	Rest. Rev.	6,248,000
Reorganization of Appropriations Acts	Workforce Svcs	Unitah B Rev Fd	S.B. 2	170	Beg. Bal.	20,253,200
Reorganization of Appropriations Acts	Workforce Svcs	Unitah B Rev Fd	S.B. 2	170	End Bal.	(18,884,800)
Subtotal, Reorganization of Appropriations Acts						11,131,200
Restricted Fund and Account Transfers						
H.B. 118, Automatic External Defibrillator Restr Acct	Rest Ac Xfr SS	Ext Defib Acct	Carries		General 1x	150,000
H.B. 157, Children's Hearing Aid Pilot Program	Rest Ac Xfr SS	Chld Hearng Aid	Carries		General	100,000
Pamela Atkinson Homeless Trust Fund	Rest Ac Xfr SS	Homeless Acct	S.B. 2	184	General 1x	500,000
						\$156,620,700

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets				
Health				
Executive Director's Operations				
General Fund, One-time	(152,200)	0	0	(152,200)
Federal Funds	125,600	0	0	125,600
American Recovery and Reinvestment Act	1,113,700	0	0	1,113,700
Executive Director's Operations Total	1,087,100	0	0	1,087,100
Credit Monitoring				
General Fund, One-time	922,000	0	0	922,000
Credit Monitoring Total	922,000	0	0	922,000
Family Health and Preparedness				
General Fund, One-time	337,500	0	0	337,500
Federal Funds	1,673,400	0	0	1,673,400
American Recovery and Reinvestment Act	250,000	0	0	250,000
GFR - Autism Treatment Account	2,000,000	0	0	2,000,000
Transfers - Medicaid	(16,500)	0	0	(16,500)
Beginning Nonlapsing - Medicaid Sanctions	100,000	0	0	100,000
Family Health and Preparedness Total	4,344,400	0	0	4,344,400
Disease Control and Prevention				
General Fund, One-time	0	25,000	0	25,000
Federal Funds	30,963,100	0	0	30,963,100
American Recovery and Reinvestment Act	176,800	0	0	176,800
Disease Control and Prevention Total	31,139,900	25,000	0	31,164,900
Medicaid and Health Financing				
General Fund, One-time	(271,100)	0	0	(271,100)
Federal Funds	193,200	0	0	193,200
American Recovery and Reinvestment Act	710,200	0	0	710,200
GFR - Nursing Care Facilities Account	59,800	0	0	59,800
Medicaid and Health Financing Total	692,100	0	0	692,100
Medicaid Management Information System Replacement				
Federal Funds	0	(15,014,800)	0	(15,014,800)
Beginning Nonlapsing	0	(4,459,000)	0	(4,459,000)
Closing Nonlapsing	(5,000,000)	5,000,000	0	0
Lapsing Balance	3,732,900	0	0	3,732,900
Medicaid Management Information System Replacement Total	(1,267,100)	(14,473,800)	0	(15,740,900)
Medicaid Sanctions				
Beginning Nonlapsing	(100,000)	0	0	(100,000)
Closing Nonlapsing	100,000	0	0	100,000
Medicaid Sanctions Total	0	0	0	0
Children's Health Insurance Program				
General Fund, One-time	(3,800,000)	0	0	(3,800,000)
Federal Funds	(14,269,400)	0	0	(14,269,400)
Children's Health Insurance Program Total	(18,069,400)	0	0	(18,069,400)

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Medicaid Mandatory Services				
General Fund, One-time	(18,377,300)	0	0	(18,377,300)
Federal Funds	(42,173,700)	15,014,800	0	(27,158,900)
GFR - Nursing Care Facilities Account	(59,800)	0	0	(59,800)
Hospital Provider Assessment	5,900,000	(5,900,000)	6,300,600	6,300,600
Beginning Nonlapsing	0	4,459,000	0	4,459,000
Closing Nonlapsing	0	(5,000,000)	0	(5,000,000)
Medicaid Mandatory Services Total	(54,710,800)	8,573,800	6,300,600	(39,836,400)
Medicaid Optional Services				
General Fund, One-time	(22,522,700)	0	0	(22,522,700)
Federal Funds	(23,396,100)	0	0	(23,396,100)
Medicaid Optional Services Total	(45,918,800)	0	0	(45,918,800)
Health Total	(81,780,600)	(5,875,000)	6,300,600	(81,355,000)
Workforce Services				
Administration				
General Fund, One-time	276,900	0	0	276,900
Federal Funds	591,200	0	0	591,200
American Recovery and Reinvestment Act	158,700	0	0	158,700
Permanent Community Impact	134,100	0	0	134,100
Administration Total	1,160,900	0	0	1,160,900
Operations and Policy				
General Fund, One-time	667,600	0	0	667,600
Federal Funds	(6,295,400)	0	0	(6,295,400)
American Recovery and Reinvestment Act	1,834,000	0	0	1,834,000
Unemployment Compensation Fund	0	3,452,900	0	3,452,900
Transfers - Medicaid	5,355,800	0	0	5,355,800
Operations and Policy Total	1,562,000	3,452,900	0	5,014,900
Unemployment Insurance				
General Fund, One-time	(39,000)	0	0	(39,000)
Transfers - Medicaid	(39,000)	0	0	(39,000)
Unemployment Insurance Total	(78,000)	0	0	(78,000)
Housing and Community Development				
General Fund, One-time	223,100	0	0	223,100
Federal Funds	6,435,500	0	0	6,435,500
American Recovery and Reinvestment Act	170,000	0	0	170,000
Permanent Community Impact	(134,100)	0	0	(134,100)
Housing and Community Development Total	6,694,500	0	0	6,694,500
Workforce Services Total	9,339,400	3,452,900	0	12,792,300
Human Services				
Executive Director Operations				
Federal Funds	344,200	0	0	344,200
Executive Director Operations Total	344,200	0	0	344,200

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Substance Abuse & Mental Health				
General Fund, One-time	100,000	0	0	100,000
Federal Funds	3,673,400	0	0	3,673,400
Substance Abuse & Mental Health Total	3,773,400	0	0	3,773,400
Services for People w/ Disabilities				
Federal Funds	75,800	0	0	75,800
Services for People w/ Disabilities Total	75,800	0	0	75,800
Child and Family Services				
General Fund, One-time	(1,500,000)	0	0	(1,500,000)
Federal Funds	4,183,100	0	0	4,183,100
Child and Family Services Total	2,683,100	0	0	2,683,100
Aging and Adult Services				
Federal Funds	872,800	0	0	872,800
Aging and Adult Services Total	872,800	0	0	872,800
Human Services Total	7,749,300	0	0	7,749,300
State Office of Rehabilitation				
State Office of Rehabilitation				
Federal Funds	7,000,000	0	0	7,000,000
State Office of Rehabilitation Total	7,000,000	0	0	7,000,000
State Office of Rehabilitation Total	7,000,000	0	0	7,000,000
Operating and Capital Budgets Total	(57,691,900)	(2,422,100)	6,300,600	(53,813,400)
Business-like Activities				
Workforce Services				
Unemployment Compensation Fund				
Federal Funds	15,506,800	0	0	15,506,800
American Recovery and Reinvestment Act	60,000,000	0	0	60,000,000
Unemployment Compensation Fund Total	75,506,800	0	0	75,506,800
Small Business Program				
Federal Funds	4,500,000	0	0	4,500,000
Small Business Program Total	4,500,000	0	0	4,500,000
Workforce Services Total	80,006,800	0	0	80,006,800
Business-like Activities Total	80,006,800	0	0	80,006,800
Grand Total	\$22,314,900	(\$2,422,100)	\$6,300,600	\$26,193,400

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
ARRA Approval	Health	Exec Dir Ops	H.B. 3	69	ARRA	1,113,700
ARRA Approval	Health	Family Hlth Prep	H.B. 3	71	ARRA	250,000
ARRA Approval	Health	Disease Ctrl Prv	H.B. 3	72	ARRA	176,800
ARRA Approval	Health	Med Hlth Fin	H.B. 3	73	ARRA	710,200
ARRA Approval	Workforce Svcs	Administration	H.B. 3	79	ARRA	158,700
ARRA Approval	Workforce Svcs	Ops and Policy	H.B. 3	80	ARRA	1,834,000
ARRA Approval	Workforce Svcs	HCD	H.B. 3	83	ARRA	170,000
Subtotal, ARRA Approval						4,413,400
Transfer Hearing Officer to Health Dept.	Health	Med Hlth Fin	H.B. 3	73	General 1x	39,000
Transfer Hearing Officer to Health Dept.	Health	Med Hlth Fin	H.B. 3	73	Federal	39,000
Transfer Hearing Officer to Health Dept.	Workforce Svcs	Unemploy Insur	H.B. 3	82	General 1x	(39,000)
Transfer Hearing Officer to Health Dept.	Workforce Svcs	Unemploy Insur	H.B. 3	82	Trans. Med	(39,000)
Subtotal, Transfer Hearing Officer to Health Dept.						0
Federal Funds Supplemental	Health	Exec Dir Ops	H.B. 3	69	Federal	125,600
Federal Funds Supplemental	Health	Family Hlth Prep	H.B. 3	71	Federal	1,673,400
Federal Funds Supplemental	Health	Disease Ctrl Prv	H.B. 3	72	Federal	30,963,100
Federal Funds Supplemental	Health	Med Hlth Fin	H.B. 3	73	Federal	154,200
Federal Funds Supplemental	Health	Medicaid Opt	H.B. 3	78	Federal	28,193,300
Subtotal, Federal Funds Supplemental						61,109,600
Medicaid Cost Settlement Personnel Transfer	Health	Exec Dir Ops	H.B. 3	69	General 1x	(87,200)
Medicaid Cost Settlement Personnel Transfer	Health	Med Hlth Fin	H.B. 3	73	General 1x	87,200
Subtotal, Transfer Hearing Officer to Health Dept.						0
All Payers Database Delay	Health	Exec Dir Ops	H.B. 3	69	General 1x	(65,000)
Credit Monitoring	Health	Credit Monitor	H.B. 3	70	General 1x	922,000
Autism Treatment Account Increases	Health	Family Hlth Prep	H.B. 3	71	Restricted	2,000,000
Baby Watch Early Intervention - Caseload	Health	Family Hlth Prep	H.B. 3	71	General 1x	220,000
Cytomegalovirus Public Health Initiative	Health	Family Hlth Prep	H.B. 3	71	General 1x	4,000
Health Facility Licensing Funding for H.B. 497 (2011 GS)	Health	Family Hlth Prep	H.B. 3	71	General 1x	130,000
Medicaid Presumptive Eligibility Personnel Transfer	Health	Family Hlth Prep	H.B. 3	71	General 1x	(16,500)
Medicaid Presumptive Eligibility Personnel Transfer	Health	Family Hlth Prep	H.B. 3	71	Trans. Med	(16,500)
Medicaid Presumptive Eligibility Personnel Transfer	Health	Med Hlth Fin	H.B. 3	73	General 1x	16,500
Subtotal, Medicaid Presumptive Eligibility Personnel Transfer						(16,500)
Medicaid Sanctions - Background Fee Subsidization	Health	Family Hlth Prep	H.B. 3	71	Beg. Bal.	100,000
Medicaid Sanctions - Background Fee Subsidization	Health	Medicaid Sanctns	H.B. 3	75	Beg. Bal.	(100,000)
Medicaid Sanctions - Background Fee Subsidization	Health	Medicaid Sanctns	H.B. 3	75	End Bal.	100,000
Subtotal, Medicaid Sanctions - Background Fee Subsidization						100,000
Health Emergency Assistance	Health	Disease Ctrl Prv	S.B. 3	19	General 1x	25,000
3% from the Nursing Care Facilities Account	Health	Med Hlth Fin	H.B. 3	73	General 1x	(59,800)
3% from the Nursing Care Facilities Account	Health	Med Hlth Fin	H.B. 3	73	Restricted	59,800
Subtotal, 3% from the Nursing Care Facilities Account						0
CMS Certification	Health	Med Hlth Fin	H.B. 3	73	General 1x	(350,000)
H.B. 256, 2011 GS Funding Not Needed	Health	Med Hlth Fin	H.B. 3	73	General 1x	(60,100)
Tobacco Funding Shift	Health	Med Hlth Fin	H.B. 3	73	General 1x	56,100
Collapse MMIS Line Item	Health	MMIS	S.B. 3	20	Federal	(15,014,800)
Collapse MMIS Line Item	Health	MMIS	S.B. 3	20	Beg. Bal.	(4,459,000)
Collapse MMIS Line Item	Health	MMIS	S.B. 3	20	End Bal.	5,000,000
Collapse MMIS Line Item	Health	Medicaid Mand	S.B. 3	21	Federal	15,014,800
Collapse MMIS Line Item	Health	Medicaid Mand	S.B. 3	21	Beg. Bal.	4,459,000
Collapse MMIS Line Item	Health	Medicaid Mand	S.B. 3	21	End Bal.	(5,000,000)
Subtotal, Collapse MMIS Line Item						0
Nonlapsing Authority	Health	MMIS	H.B. 3	74	End Bal.	(5,000,000)
Nonlapsing Authority	Health	MMIS	H.B. 3	74	Lapsing	3,732,900
Subtotal, Nonlapsing Authority						(1,267,100)

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
CHIP Caseload Growth-Inflation	Health	CHIP	H.B. 3	76	General 1x	(3,800,000)
CHIP Caseload Growth-Inflation	Health	CHIP	H.B. 3	76	Federal	(14,269,400)
Subtotal, CHIP Caseload Growth-Inflation						(18,069,400)
Medicaid Caseload Decrease	Health	Medicaid Mand	H.B. 3	77	General 1x	(31,678,700)
Medicaid Caseload Decrease	Health	Medicaid Mand	H.B. 3	77	Federal	(72,561,800)
Medicaid Caseload Decrease	Health	Medicaid Opt	H.B. 3	78	General 1x	(9,221,300)
Medicaid Caseload Decrease	Health	Medicaid Opt	H.B. 3	78	Federal	(21,121,900)
Subtotal, Medicaid Caseload Decrease						(134,583,700)
Redistribution of General Fund in Medicaic	Health	Medicaid Mand	H.B. 3	77	General 1x	13,301,400
Redistribution of General Fund in Medicaic	Health	Medicaid Mand	H.B. 3	77	Federal	30,467,500
Redistribution of General Fund in Medicaic	Health	Medicaid Opt	H.B. 3	78	General 1x	(13,301,400)
Redistribution of General Fund in Medicaic	Health	Medicaid Opt	H.B. 3	78	Federal	(30,467,500)
Subtotal, Redistribution of General Fund in Medicaic						0
3% from the Nursing Care Facilities Account	Health	Medicaid Mand	H.B. 3	77	Federal	(79,400)
3% from the Nursing Care Facilities Account	Health	Medicaid Mand	H.B. 3	77	Restricted	(59,800)
Subtotal, 3% from the Nursing Care Facilities Account						(139,200)
Hospital Assessment Offset	Health	Medicaid Mand	S.B. 3	21	Sp. Revenue	(5,900,000)
Hospital Assessment Restricted Fund Increase	Health	Medicaid Mand	H.B. 3	77	Sp. Revenue	5,900,000
S.B. 166, Hospital Assessment Amendments	Health	Medicaid Mand	Carries		Sp. Revenue	6,300,600
Subtotal, S.B. 166, Hospital Assessment Amendments						6,300,600
Federal Funds Supplemental	Workforce Svcs	Administration	H.B. 3	79	Federal	447,200
Federal Funds Supplemental	Workforce Svcs	Ops and Policy	H.B. 3	80	Federal	(6,295,400)
Federal Funds Supplemental	Workforce Svcs	HCD	H.B. 3	83	Federal	6,435,500
Subtotal, Federal Funds Supplemental						587,300
Internal transfer of Accounting Staff from HCD	Workforce Svcs	Administration	H.B. 3	79	General 1x	276,900
Internal transfer of Accounting Staff from HCD	Workforce Svcs	Administration	H.B. 3	79	Federal	144,000
Internal transfer of Accounting Staff from HCD	Workforce Svcs	Administration	H.B. 3	79	Enterprise	134,100
Subtotal, Internal transfer of Accounting Staff from HCD						555,000
Affordable Care Act Mandatory Changes	Workforce Svcs	Ops and Policy	H.B. 3	80	General 1x	248,000
Affordable Care Act Mandatory Changes	Workforce Svcs	Ops and Policy	H.B. 3	80	Trans. Med	1,579,400
Subtotal, Affordable Care Act Mandatory Changes						1,827,400
Health Care Exchange	Workforce Svcs	Ops and Policy	H.B. 3	80	General 1x	419,600
Health Care Exchange	Workforce Svcs	Ops and Policy	H.B. 3	80	Trans. Med	3,776,400
Subtotal, Health Care Exchange						4,196,000
UI Modernization Funding Technical Adjustment	Workforce Svcs	Ops and Policy	S.B. 3	22	Enterprise	3,452,900
Road Home Homeless Shelter	Workforce Svcs	HCD	H.B. 3	83	General 1x	500,000
Internal Transfer of Acct Staff to Administration	Workforce Svcs	HCD	H.B. 3	83	General 1x	(276,900)
Internal Transfer of Acct Staff to Administration	Workforce Svcs	HCD	H.B. 3	83	Enterprise	(134,100)
Subtotal, Internal Transfer of Acct Staff to Administration						(411,000)
Federal Funds Supplemental	Human Services	Exec Dir Ops	H.B. 3	84	Federal	344,200
Federal Funds Supplemental	Human Services	Sub Ab Ment Hlth	H.B. 3	85	Federal	3,673,400
Drug Offender Reform Act (DORA)	Human Services	Sub Ab Ment Hlth	H.B. 3	85	General 1x	100,000
Federal Funds Supplemental	Human Services	Svcs Ppl Disab	H.B. 3	86	Federal	75,800
Use Beginning Nonlapsing in lieu of Gen Fund	Human Services	Child Family Svc	H.B. 3	87	General 1x	(1,500,000)
Federal Funds Supplemental	Human Services	Child Family Svc	H.B. 3	87	Federal	4,183,100
Federal Funds Supplemental	Human Services	Aging Adult Svcs	H.B. 3	88	Federal	872,800
Federal Funds Supplemental	Office of Rehab	USOR	H.B. 3	89	Federal	7,000,000
Business-like Activities						
ARRA Approval	Workforce Svcs	Unemp Comp Fund	H.B. 3	127	ARRA	60,000,000
Federal Funds Supplemental	Workforce Svcs	Unemp Comp Fund	H.B. 3	127	Federal	15,506,800
Federal Funds Supplemental	Workforce Svcs	Small Bus Prog	H.B. 3	128	Federal	4,500,000
Subtotal, Federal Funds Supplemental						20,006,800
Grand Total						\$22,460,500

RETIREMENT & INDEPENDENT ENTITIES

Appropriations Subcommittee

Senators

Todd Weiler, Co-Chair
Curtis Bramble
Gene Davis
Margaret Dayton
Karen Mayne
Daniel Thatcher

Representatives

Kraig Powell, Co-Chair
Merrill Nelson, Vice-Chair
Jack Draxler
Susan Duckworth
Steve Eliason
Gage Froerer
Lynn Hemingway
Bradley Last
Carol Spackman Moss

Staff

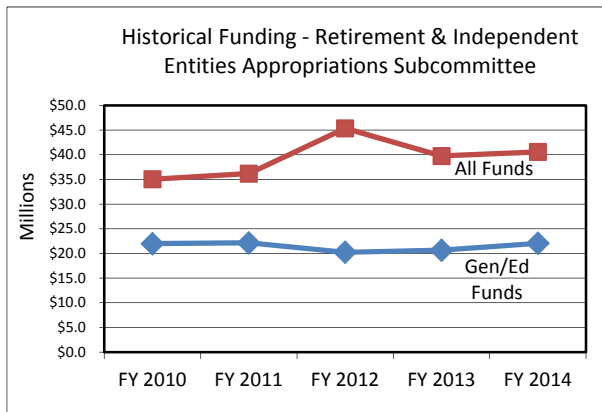
Brian Fay
Angela Oh

SUBCOMMITTEE OVERVIEW

The subcommittee oversees the operating budgets of Career Service Review Office, Department of Human Resource Management, and Utah Education Network.

The subcommittee considers issues related to health insurance, retirement programs, personnel recruitment and review, and independent entities authorized by the State.

Total General/Education Fund appropriations for these agencies increase 6.8 percent from FY 2013 Revised to FY 2014. Total appropriations from all sources increased by 2.8 percent from FY 2013 Revised to FY 2014.



CAREER SERVICE REVIEW OFFICE

The Career Service Review Office (CSRO) manages the state’s grievance and appeals process. CSRO employs two FTEs and has an FY 2014 budget of \$288,100.

The Legislature increased the hearings officer current expense budget by \$35,000 to fund the implementation of **S.B. 95, “Whistle Blower Amendment.”**

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

The Department of Human Resource Management (DHRM) is the central human resource office for the state’s workforce. DHRM is responsible for recruitment, training, classification, and the compensation system. The department has an appropriated component for its administration and an internal service fund component for field operations.

The appropriated component employs 26 FTEs and has an FY 2014 budget of \$3,515,500.

Legislators passed **S.B. 191 S01, “Administrative Law Judge Amendment”** which requires DHRM to oversee administrative law judge evaluations, complaints, surveys and standards. The Legislature provided an ongoing appropriation of \$75,200 and a one-time appropriation of \$31,700 from the General Fund to coordinate those requirements.

Other adjustments included the statewide compensation package and internal service fund rate impacts.

DHRM INTERNAL SERVICE FUND

The DHRM Internal Service Fund (ISF) has two programs:

- Field Services
- Payroll Field Services

ISF personnel work for DHRM but are physically located at the agencies they serve. The Legislature approved FY 2014 annual revenue of \$11,591,400 and 142 FTEs.

UTAH EDUCATION NETWORK

Utah Education Network (UEN) is new to the subcommittee this year. UEN delivers education statewide through the use of technology, including public television station KUEN-9, interactive video conferencing (IVC), and internet connections for secondary and post-secondary schools.

UEN consists of seven programs:

- Administration;
- Operations and Maintenance;
- Public Information;
- KUEN Broadcast;
- Technical Services;
- Course Management Systems; and
- Instructional Support.

The Legislature approved the following appropriations:

- \$800,000 one-time to upgrade critical network equipment; and
- \$250,000 to equalize the circuit for school districts.

Retirement & Independent Entities Appropriations Subcommittee
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	3,408,500	0	3,408,500	3,797,400	388,900
General Fund, One-time	0	0	0	831,700	831,700
Education Fund	17,235,500	0	17,235,500	17,416,700	181,200
Federal Funds	4,440,300	0	4,440,300	3,915,600	(524,700)
Dedicated Credits Revenue	13,572,800	0	13,572,800	13,200,600	(372,200)
Other Financing Sources	296,300	0	296,300	642,400	346,100
Beginning Nonlapsing	1,578,500	0	1,578,500	777,900	(800,600)
Closing Nonlapsing	(777,900)	0	(777,900)	0	777,900
Total	\$39,754,000	\$0	\$39,754,000	\$40,582,300	\$828,300
Agencies					
Career Service Review Office	261,900	0	261,900	288,100	26,200
Human Resource Management	3,933,900	0	3,933,900	3,515,500	(418,400)
Utah Education Network	35,558,200	0	35,558,200	36,778,700	1,220,500
Total	\$39,754,000	\$0	\$39,754,000	\$40,582,300	\$828,300
Budgeted FTE	139.4	0.0	139.4	142.0	2.6

Retirement & Independent Entities Appropriations Subcommittee
Internal Service Funds (ISF)

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits - Intragvt Rev	11,002,600	0	11,002,600	11,591,400	588,800
Total	\$11,002,600	\$0	\$11,002,600	\$11,591,400	\$588,800
Line Items					
ISF - Human Resource Management	11,002,600	0	11,002,600	11,591,400	588,800
Total	\$11,002,600	\$0	\$11,002,600	\$11,591,400	\$588,800
Budgeted FTE	150.1	0.0	150.1	142.0	(8.1)
Retained Earnings	854,800.0	0.0	854,800.0	675,500.0	(179,300.0)

Agency Table: Career Service Review Office

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	246,900	0	246,900	288,000	41,100
Dedicated Credits Revenue	0	0	0	100	100
Beginning Nonlapsing	15,000	0	15,000	0	(15,000)
Total	\$261,900	\$0	\$261,900	\$288,100	\$26,200
Line Items					
Career Service Review Office	261,900	0	261,900	288,100	26,200
Total	\$261,900	\$0	\$261,900	\$288,100	\$26,200
Budgeted FTE	2.0	0.0	2.0	2.0	0.0

Agency Table: Human Resource Management

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	2,986,000	0	2,986,000	3,083,800	97,800
General Fund, One-time	0	0	0	31,700	31,700
Dedicated Credits Revenue	400,000	0	400,000	400,000	0
Beginning Nonlapsing	547,900	0	547,900	0	(547,900)
Total	\$3,933,900	\$0	\$3,933,900	\$3,515,500	(\$418,400)
Line Items					
Human Resource Management	3,933,900	0	3,933,900	3,515,500	(418,400)
Total	\$3,933,900	\$0	\$3,933,900	\$3,515,500	(\$418,400)
Budgeted FTE	25.0	0.0	25.0	26.0	1.0

Agency Table: Utah Education Network

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	175,600	0	175,600	425,600	250,000
General Fund, One-time	0	0	0	800,000	800,000
Education Fund	17,235,500	0	17,235,500	17,416,700	181,200
Federal Funds	4,440,300	0	4,440,300	3,915,600	(524,700)
Dedicated Credits Revenue	13,172,800	0	13,172,800	12,800,500	(372,300)
Other Financing Sources	296,300	0	296,300	642,400	346,100
Beginning Nonlapsing	1,015,600	0	1,015,600	777,900	(237,700)
Closing Nonlapsing	(777,900)	0	(777,900)	0	777,900
Total	\$35,558,200	\$0	\$35,558,200	\$36,778,700	\$1,220,500
Line Items					
Utah Education Network	35,558,200	0	35,558,200	36,778,700	1,220,500
Total	\$35,558,200	\$0	\$35,558,200	\$36,778,700	\$1,220,500
Budgeted FTE	112.4	0.0	112.4	114.0	1.6

Business-like Activities: Human Resource Management

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Dedicated Credits - Intragvt Rev	11,002,600	0	11,002,600	11,591,400	588,800
Total	\$11,002,600	\$0	\$11,002,600	\$11,591,400	\$588,800
Line Items					
ISF - Human Resource Management	11,002,600	0	11,002,600	11,591,400	588,800
Total	\$11,002,600	\$0	\$11,002,600	\$11,591,400	\$588,800
Budgeted FTE	150.1	0.0	150.1	142.0	(8.1)

Table A1 - Summary of FY 2014 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 ¹ (Main Bill)	S.B. 7 ² (Comp. Bill)	S.B. 3 ³ (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
Career Service Review Office						
Career Service Review Office						
General Fund	246,900	100	6,000	35,000		288,000
Dedicated Credits Revenue		100				100
Career Service Review Office Total	246,900	200	6,000	35,000		288,100
Career Service Review Office Total	246,900	200	6,000	35,000		288,100
Human Resource Management						
Human Resource Management						
General Fund	2,986,000	(23,800)	46,400	75,200		3,083,800
General Fund, One-time				31,700		31,700
Dedicated Credits Revenue	400,000					400,000
Human Resource Management Total	3,386,000	(23,800)	46,400	106,900		3,515,500
Human Resource Management Total	3,386,000	(23,800)	46,400	106,900		3,515,500
Utah Education Network						
Utah Education Network						
General Fund	175,600	250,000				425,600
General Fund, One-time		800,000				800,000
Education Fund	17,235,500		181,200			17,416,700
Federal Funds	3,900,100		15,500			3,915,600
Dedicated Credits Revenue	12,797,100		3,400			12,800,500
Other Financing Sources	642,400					642,400
Beginning Nonlapsing	777,900					777,900
Utah Education Network Total	35,528,600	1,050,000	200,100			36,778,700
Utah Education Network Total	35,528,600	1,050,000	200,100			36,778,700
Operating and Capital Budgets Total	39,161,500	1,026,400	252,500	141,900		40,582,300
Business-like Activities						
Human Resource Management						
ISF - Human Resource Management						
Dedicated Credits - Intragvt Rev	11,494,200	97,200				11,591,400
ISF - Human Resource Management Total	11,494,200	97,200				11,591,400
Human Resource Management Total	11,494,200	97,200				11,591,400
Business-like Activities Total	11,494,200	97,200				11,591,400
Grand Total	\$50,655,700	\$1,123,600	\$252,500	\$141,900		\$52,173,700

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
Career Service Review Office					
Career Service Review Office					
General Fund	100	0	0	0	100
Dedicated Credits Revenue	0	100	0	0	100
Career Service Review Office Total	100	100	0	0	200
Career Service Review Office Total	100	100	0	0	200
Human Resource Management					
Human Resource Management					
General Fund	(40,500)	16,700	0	0	(23,800)
Human Resource Management Total	(40,500)	16,700	0	0	(23,800)
Human Resource Management Total	(40,500)	16,700	0	0	(23,800)
Utah Education Network					
Utah Education Network					
General Fund	0	0	250,000	0	250,000
General Fund, One-time	0	0	800,000	0	800,000
Utah Education Network Total	0	0	1,050,000	0	1,050,000
Utah Education Network Total	0	0	1,050,000	0	1,050,000
Operating and Capital Budgets Total	(40,400)	16,800	1,050,000	0	1,026,400
Business-like Activities					
Human Resource Management					
ISF - Human Resource Management					
Dedicated Credits - Intragvt Rev	3,900	5,000	0	88,300	97,200
ISF - Human Resource Management Total	3,900	5,000	0	88,300	97,200
Human Resource Management Total	3,900	5,000	0	88,300	97,200
Business-like Activities Total	3,900	5,000	0	88,300	97,200
Grand Total	(\$36,500)	\$21,800	\$1,050,000	\$88,300	\$1,123,600

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
Career Service Review Office				
Career Service Review Office				
General Fund	1,700	2,100	2,200	6,000
Career Service Review Office Total	1,700	2,100	2,200	6,000
Career Service Review Office Total	1,700	2,100	2,200	6,000
Human Resource Management				
Human Resource Management				
General Fund	14,200	17,200	15,000	46,400
Human Resource Management Total	14,200	17,200	15,000	46,400
Human Resource Management Total	14,200	17,200	15,000	46,400
Utah Education Network				
Utah Education Network				
Education Fund	75,900	18,300	87,000	181,200
Federal Funds	5,800	2,000	7,700	15,500
Dedicated Credits Revenue	1,300	200	1,900	3,400
Utah Education Network Total	83,000	20,500	96,600	200,100
Utah Education Network Total	83,000	20,500	96,600	200,100
Operating and Capital Budgets Total	98,900	39,800	113,800	252,500
Grand Total	\$98,900	\$39,800	\$113,800	\$252,500

Notes:

1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
SB0095 - Whistleblower Amendment	Career Service	Career Service	S.B. 3	151	General	35,000
SB0191S01 - Administrative Law Judge Amendments	Human Resource	Human Resource	S.B. 3	152	General	75,200
SB0191S01 - Administrative Law Judge Amendments	Human Resource	Human Resource	S.B. 3	152	General 1x	31,700
Subtotal, Administrative Law Judge Amendments						106,900
Capital Equipment Maintenance and Replacement	Utah Ed Network	Utah Ed Network	S.B. 2	154	General 1x	800,000
Elementary Connectivity Phase 2	Utah Ed Network	Utah Ed Network	S.B. 2	154	General	250,000
Business-like Activities						
DHRM Fee Increase	Human Resource	ISF DHRM	S.B. 2	182	Ded. Credit	88,300
Grand Total						\$1,280,200

EXECUTIVE APPROPRIATIONS

Includes Budgets for:

Utah National Guard
Veterans' and Military Affairs
Capitol Preservation Board
Legislature

Executive Appropriations

Senators

Lyle Hillyard, Co-Chair
Jerry Stevenson, Vice-Chair
Wayne Niederhauser
Stuart Adams
Gene Davis
Patricia Jones
Peter Knudson
Karen Mayne
Ralph Okerlund
Luz Robles

Representatives

Melvin Brown, Co-Chair
Brad Wilson, Vice-Chair
Rebecca Lockhart
Joel Briscoe
Rebecca Chavez-Houck
Tim Cosgrove
Brad Dee
Gregory Hughes
Don Ipson
Jennifer Seelig

Staff

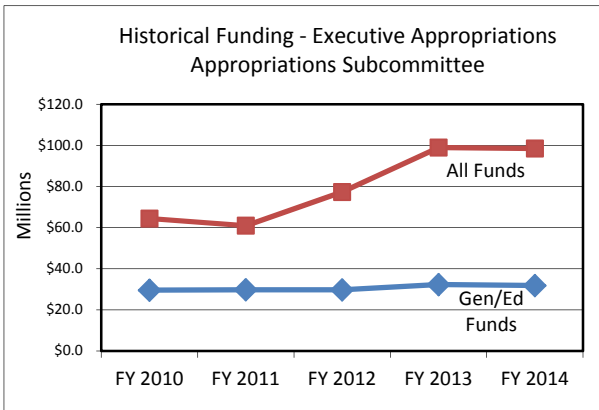
Jonathan Ball
Steven Allred
Brian Fay

SUBCOMMITTEE OVERVIEW

While most state agencies report to an appropriations subcommittee, certain state agencies report directly to the Executive Appropriations Committee. These agencies include:

- Utah National Guard;
- Veterans’ and Military Affairs;
- Capitol Preservation Board; and
- Legislature.

Total General Fund appropriations for these agencies increased by 8.6 percent between the FY 2012 Actual and the FY 2013 Revised budgets, but decreased by 1.5 percent (due to reduction in one-time appropriations) between the FY 2013 Revised budget and the FY 2014 Appropriated budget. Total appropriations from all sources increased by 28.0 percent (mostly due to federal funds in the Utah National Guard) between the FY 2012 Actual budget and the FY 2013 Revised Budget, and decreased by 0.5 percent between the FY 2013 Revised budget and the FY 2014 Appropriated budget.



UTAH NATIONAL GUARD

The Utah National Guard provides military forces to assist with national military actions, to quell civil disturbances, and to provide public assistance during natural disasters. The Utah Army and Air National Guard serve both state and federal governments by providing organized, trained, and equipped air and ground units to perform state missions, as directed by the Governor, while supporting the mobilization programs of the federal government.

Legislators approved the following major funding initiatives:

- \$169,400 for operations and maintenance in FY 2013; and
- \$150,200 for operations and maintenance for FY 2014.

The Legislature included the following intent language:

The Legislature intends that the National Guard has permission to increase its vehicle fleet by two vehicles in FY 2014 for maintenance and engineering by using appropriated federal funds for that increase. (S.B. 2, Item 155)

VETERANS’ AND MILITARY AFFAIRS

The Utah Department of Veterans’ and Military Affairs assists 160,000 former and present members of the United States Armed Forces, both active and reserve, and their families. Assistance includes preparing claims for and securing compensation, health services, education and other federal and state veterans’ benefits for service connected conditions.

Legislators approved the following major funding initiatives:

- \$225,600 for four FTEs for outreach, database administration, coordination of services for veterans, and implementation of the new responsibilities detailed in H.B. 395 (see more information below).
- \$34,000 one-time for new equipment for the Veterans’ Cemetery.

H.B. 395, “Veterans’ Affairs Amendments,” renamed the department to the Department of Veterans’ and Military Affairs, modified the process for selecting the executive director, and added additional duties for the executive director. The Legislature appropriated \$45,000 for an additional FTE to assist the executive director with new duties.

CAPITOL PRESERVATION BOARD

The Capitol Preservation Board (CPB) manages all functions and daily operations associated with Capitol

Hill facilities and grounds. The agency contracts with the Division of Facilities Construction and Management (DFCM) for approximately \$3.8 million in janitorial, maintenance, utilities, and risk management services. CPB also oversees Capitol Hill's food services and the visitor services programs. It coordinates all exhibits for display in the Capitol Building. CPB employs nine FTEs and has an FY 2014 budget of \$4,475,000.

Legislators approved \$50,000 (one-time) for operations and maintenance.

LEGISLATURE

The Legislature represents the people of the State of Utah. It establishes Utah's laws and sets the State's budget. The Legislature consists of 104 elected officials—75 members of the House of Representatives and 29 Senators.

The Legislature employs about 115 professional, policy, and support staff, including those in the nonpartisan offices of the Legislative Auditor General, the Legislative Fiscal Analyst, Legislative Printing, and Legislative Research and General Counsel. Temporary staff hired during the General Session brings the total annualized FTE count to around 130.

The Legislature's General Fund appropriations increased by 7.1 percent (mostly due to increases in one-time appropriations) between FY 2012 Actual and FY 2013 Revised budgets, and increased by one percent between the FY 2013 Revised budget and the FY 2014 Appropriated budget.

The Legislature's base budget includes funding for two task forces/commissions per year. Additional funding may be provided if more than two task forces/commissions are approved. The following task forces/commissions were approved during the 2013 General Session:

H.B. 131, "Constitutional and Federalism Defense Act" created the Commission on Federalism and appropriated \$79,800 to cover several years of commission costs.

H.B. 147, "Utah Marriage Commission" created the Utah Marriage Commission within the Department of Human Services. Costs for legislators serving on the commission will be funded within base budgets.

H.B. 160, "Health System Reform Amendments" appropriated \$82,000 for the Health Reform Task Force.

H.B. 388, "Government Communications Task Force" will be funded with nonlapsing appropriations from task forces approved during the 2012 General Session.

S.B. 38, "Reauthorization of Veterans Reintegration Task Force" appropriated \$10,000 to continue the task force for another year.

S.B. 70, "Commission Relating to Federal Issues," created the Federal Funds Commission. The Legislature appropriated \$12,400 one-time and \$12,400 ongoing for commission costs.

S.B. 72, "Prison Relocation and Development Amendments" added new duties to the Prison Relocation and Development Authority. Costs for legislators serving on the authority will be funded within base budgets.

S.B. 169, "Education Task Force" will be funded within base budgets.

The Legislature passed **H.J.R. 6, "Joint Rules Resolution – Compensation and Expense Reimbursements,"** to modify provisions related to legislator pay and reimbursement as recommended by the Legislative Compensation Commission. Additional reimbursement costs will be paid from nonlapsing appropriations made during the 2012 General Session.

Other significant appropriations to the Legislature include:

- \$373,300 from Legislative Research and General Counsel (LRGC), \$22,800 from the Legislative Fiscal Analyst, \$62,000 from the Senate, and \$120,400 from the House reallocated to a new Legislative Services line item to cover shared legislative costs.

- \$353,000 one-time and \$33,000 ongoing appropriated to LRGC for equipment costs of the new phone system plus cost increases for mobile phones, software licenses, and data storage.
- \$120,000 one-time to LRGC for task force staffing costs.
- \$94,900 reallocated from the Tax Review Commission and Constitutional Review Commission line items to the main line item of LRGC.
- \$93,700 in nonlapsing balances reallocated from LRGC to the Legislative Printing Office to pay for new printers and servers.
- \$50,000 one-time appropriated to Legislative Printing to cover cost increases in purchasing Laws of Utah in FY 2013. Beginning in FY 2014, costs should be reduced as the Courts purchase their own copies of Laws of Utah.

Passage of **H.B. 99, "Submitting Governmental Reports,"** requires that governmental entities submitting reports to the Legislature and State Auditor do so electronically, and provide a printed copy only when requested.

Executive Appropriations Committee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	30,341,400	0	30,341,400	31,474,500	1,133,100
General Fund, One-time	1,146,000	753,000	1,899,000	297,500	(1,601,500)
Federal Funds	63,079,800	3,879,800	66,959,600	63,604,500	(3,355,100)
Dedicated Credits Revenue	840,800	0	840,800	824,000	(16,800)
Transfers	89,300	0	89,300	89,300	0
Beginning Nonlapsing	7,911,200	0	7,911,200	5,561,200	(2,350,000)
Beginning Nonlapsing - LRGC	0	93,700	93,700	0	(93,700)
Closing Nonlapsing	(7,427,600)	0	(7,427,600)	(5,561,200)	1,866,400
Beginning Fund Balance	0	0	0	3,629,300	3,629,300
Ending Fund Balance	(1,762,900)	0	(1,762,900)	(1,466,500)	296,400
Total	\$94,218,000	\$4,726,500	\$98,944,500	\$98,452,600	(\$491,900)
Agencies					
Utah National Guard	68,812,200	169,400	68,981,600	68,735,300	(246,300)
Veterans' and Military Affairs	992,800	3,879,800	4,872,600	4,435,700	(436,900)
Capitol Preservation Board	4,404,300	0	4,404,300	4,475,000	70,700
Legislature	20,008,700	677,300	20,686,000	20,806,600	120,600
Total	\$94,218,000	\$4,726,500	\$98,944,500	\$98,452,600	(\$491,900)
Budgeted FTE	374.0	0.0	374.0	377.3	3.3

Agency Table: Utah National Guard

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	5,736,500	0	5,736,500	5,956,200	219,700
General Fund, One-time	0	169,400	169,400	0	(169,400)
Federal Funds	62,890,500	0	62,890,500	62,669,800	(220,700)
Dedicated Credits Revenue	20,000	0	20,000	20,000	0
Transfers	89,300	0	89,300	89,300	0
Beginning Nonlapsing	75,900	0	75,900	0	(75,900)
Total	\$68,812,200	\$169,400	\$68,981,600	\$68,735,300	(\$246,300)
Line Items					
Utah National Guard	68,812,200	169,400	68,981,600	68,735,300	(246,300)
Total	\$68,812,200	\$169,400	\$68,981,600	\$68,735,300	(\$246,300)
Budgeted FTE	221.0	0.0	221.0	221.0	0.0

Agency Table: Veterans' and Military Affairs

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	1,250,400	0	1,250,400	1,517,300	266,900
General Fund, One-time	1,100,000	0	1,100,000	34,000	(1,066,000)
Federal Funds	189,300	3,879,800	4,069,100	934,700	(3,134,400)
Dedicated Credits Revenue	211,000	0	211,000	186,800	(24,200)
Beginning Nonlapsing	5,000	0	5,000	0	(5,000)
Beginning Fund Balance	0	0	0	1,762,900	1,762,900
Ending Fund Balance	(1,762,900)	0	(1,762,900)	0	1,762,900
Total	\$992,800	\$3,879,800	\$4,872,600	\$4,435,700	(\$436,900)

Line Items	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
Veterans' and Military Affairs	2,755,700	3,879,800	6,635,500	2,672,800	(3,962,700)
Veterans' Nursing Home Fund	(1,762,900)	0	(1,762,900)	1,762,900	3,525,800
Total	\$992,800	\$3,879,800	\$4,872,600	\$4,435,700	(\$436,900)

Budgeted FTE	14.0	0.0	14.0	17.3	3.3
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Agency Table: Capitol Preservation Board

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	3,566,800	0	3,566,800	3,582,900	16,100
General Fund, One-time	0	0	0	50,000	50,000
Dedicated Credits Revenue	434,800	0	434,800	442,200	7,400
Beginning Nonlapsing	2,269,100	0	2,269,100	0	(2,269,100)
Closing Nonlapsing	(1,866,400)	0	(1,866,400)	0	1,866,400
Beginning Fund Balance	0	0	0	1,866,400	1,866,400
Ending Fund Balance	0	0	0	(1,466,500)	(1,466,500)
Total	\$4,404,300	\$0	\$4,404,300	\$4,475,000	\$70,700
Line Items					
Capitol Preservation Board	4,404,300	0	4,404,300	3,635,100	(769,200)
State Capitol Fund	0	0	0	839,900	839,900
Total	\$4,404,300	\$0	\$4,404,300	\$4,475,000	\$70,700
Budgeted FTE	9.0	0.0	9.0	9.0	0.0

Agency Table: Legislature

Sources of Finance	2013 Estimated	2013 Supplemental	2013 Revised	2014 Appropriated	Change from 2013 Revised
General Fund	19,787,700	0	19,787,700	20,418,100	630,400
General Fund, One-time	46,000	583,600	629,600	213,500	(416,100)
Dedicated Credits Revenue	175,000	0	175,000	175,000	0
Beginning Nonlapsing	5,561,200	0	5,561,200	5,561,200	0
Beginning Nonlapsing - LRGC	0	93,700	93,700	0	(93,700)
Closing Nonlapsing	(5,561,200)	0	(5,561,200)	(5,561,200)	0
Total	\$20,008,700	\$677,300	\$20,686,000	\$20,806,600	\$120,600
Line Items					
Senate	2,013,400	69,300	2,082,700	2,047,200	(35,500)
House of Representatives	3,680,600	109,700	3,790,300	3,768,300	(22,000)
Legislative Auditor General	3,323,900	0	3,323,900	3,409,700	85,800
Legislative Fiscal Analyst	2,639,000	0	2,639,000	2,679,300	40,300
Legislative Printing	704,500	50,000	754,500	714,300	(40,200)
Legislative Research and General Counsel	7,552,400	448,300	8,000,700	7,609,300	(391,400)
Legislative Services	0	0	0	578,500	578,500
Tax Review Commission	45,200	0	45,200	0	(45,200)
Constitutional Revision Commission	49,700	0	49,700	0	(49,700)
Total	\$20,008,700	\$677,300	\$20,686,000	\$20,806,600	\$120,600
Budgeted FTE	130.0	0.0	130.0	130.0	0.0

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	S.B. 7 (Comp. Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets						
Utah National Guard						
Utah National Guard						
General Fund	5,736,500	158,000	61,700			5,956,200
Federal Funds	62,238,300	37,500	394,000			62,669,800
Dedicated Credits Revenue	20,000					20,000
Transfers	89,300					89,300
Utah National Guard Total	68,084,100	195,500	455,700			68,735,300
Utah National Guard Total	68,084,100	195,500	455,700			68,735,300
Veterans' and Military Affairs						
Veterans' and Military Affairs						
General Fund	1,250,400	2,600	38,700	225,600		1,517,300
General Fund, One-time				34,000		34,000
Federal Funds	141,000	793,700				934,700
Dedicated Credits Revenue	186,800					186,800
Veterans' and Military Affairs Total	1,578,200	796,300	38,700	259,600		2,672,800
Veterans' and Military Affairs Total	1,578,200	796,300	38,700	259,600		2,672,800
Capitol Preservation Board						
Capitol Preservation Board						
General Fund	3,566,800	3,500	12,600			3,582,900
General Fund, One-time				50,000		50,000
Dedicated Credits Revenue	440,000	(439,400)	1,600			2,200
Beginning Nonlapsing	1,866,400	(1,866,400)				0
Closing Nonlapsing	(1,466,500)	1,466,500				0
Capitol Preservation Board Total	4,406,700	(835,800)	14,200	50,000		3,635,100
Capitol Preservation Board Total	4,406,700	(835,800)	14,200	50,000		3,635,100
Legislature						
Senate						
General Fund	1,996,400	500	75,400	(57,400)		2,014,900
General Fund, One-time				2,300	30,000	32,300
Beginning Nonlapsing	961,800					961,800
Closing Nonlapsing	(961,800)					(961,800)
Senate Total	1,996,400	500	75,400	(55,100)	30,000	2,047,200
House of Representatives						
General Fund	3,651,600	5,800	167,100	(115,800)		3,708,700
General Fund, One-time				7,600	52,000	59,600
Beginning Nonlapsing	1,589,000					1,589,000
Closing Nonlapsing	(1,589,000)					(1,589,000)
House of Representatives Total	3,651,600	5,800	167,100	(108,200)	52,000	3,768,300

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	S.B. 7 (Comp. Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Legislative Auditor General						
General Fund	3,323,900	600	85,200			3,409,700
Beginning Nonlapsing	735,900					735,900
Closing Nonlapsing	(735,900)					(735,900)
Legislative Auditor General Total	3,323,900	600	85,200			3,409,700
Legislative Fiscal Analyst						
General Fund	2,639,000	(22,200)	62,500			2,679,300
Beginning Nonlapsing	663,700					663,700
Closing Nonlapsing	(663,700)					(663,700)
Legislative Fiscal Analyst Total	2,639,000	(22,200)	62,500			2,679,300
Legislative Printing						
General Fund	529,500	(200)	10,000			539,300
Dedicated Credits Revenue	175,000					175,000
Beginning Nonlapsing	65,000					65,000
Closing Nonlapsing	(65,000)					(65,000)
Legislative Printing Total	704,500	(200)	10,000			714,300
Legislative Research and General Counsel						
General Fund	7,552,400	(253,100)	185,200	3,200		7,487,700
General Fund, One-time		120,000		1,600		121,600
Beginning Nonlapsing	1,540,900	4,900				1,545,800
Closing Nonlapsing	(1,540,900)	(4,900)				(1,545,800)
Legislative Research and General Counsel Total	7,552,400	(133,100)	185,200	4,800		7,609,300
Legislative Services						
General Fund		396,100		182,400		578,500
Legislative Services Total		396,100		182,400		578,500
Tax Review Commission						
General Fund	45,200	(45,200)				0
Beginning Nonlapsing	2,800	(2,800)				0
Closing Nonlapsing	(2,800)	2,800				0
Tax Review Commission Total	45,200	(45,200)				0
Constitutional Revision Commission						
General Fund	49,700	(49,700)				0
Beginning Nonlapsing	2,100	(2,100)				0
Closing Nonlapsing	(2,100)	2,100				0
Constitutional Revision Commission Total	49,700	(49,700)				0
Legislature Total	19,962,700	152,600	585,400	23,900	82,000	20,806,600
Operating and Capital Budgets Total	94,031,700	308,600	1,094,000	333,500	82,000	95,849,800

Table A1 - Summary of FY 2014 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	S.B. 7 (Comp. Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Expendable Funds and Accounts						
Veterans' and Military Affairs						
Veterans' Nursing Home Fund						
Beginning Fund Balance		1,762,900				1,762,900
Veterans' Nursing Home Fund Total		1,762,900				1,762,900
Veterans' and Military Affairs Total		1,762,900				1,762,900
Capitol Preservation Board						
State Capitol Fund						
Dedicated Credits Revenue		440,000				440,000
Beginning Fund Balance		1,866,400				1,866,400
Ending Fund Balance		(1,466,500)				(1,466,500)
State Capitol Fund Total		839,900				839,900
Capitol Preservation Board Total		839,900				839,900
Expendable Funds and Accounts Total		2,602,800				2,602,800
Grand Total	\$94,031,700	\$2,911,400	\$1,094,000	\$333,500	\$82,000	\$98,452,600

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 for more detail
3. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Operating and Capital Budgets					
Utah National Guard					
Utah National Guard					
General Fund	7,800	0	150,200	0	158,000
Federal Funds	37,500	0	0	0	37,500
Utah National Guard Total	45,300	0	150,200	0	195,500
Utah National Guard Total	45,300	0	150,200	0	195,500
Veterans' and Military Affairs					
Veterans' and Military Affairs					
General Fund	2,500	100	0	0	2,600
Federal Funds	0	1,500	0	792,200	793,700
Veterans' and Military Affairs Total	2,500	1,600	0	792,200	796,300
Veterans' and Military Affairs Total	2,500	1,600	0	792,200	796,300
Capitol Preservation Board					
Capitol Preservation Board					
General Fund	3,500	0	0	0	3,500
Dedicated Credits Revenue	0	600	0	(440,000)	(439,400)
Beginning Nonlapsing	0	0	0	(1,866,400)	(1,866,400)
Closing Nonlapsing	0	0	0	1,466,500	1,466,500
Capitol Preservation Board Total	3,500	600	0	(839,900)	(835,800)
Capitol Preservation Board Total	3,500	600	0	(839,900)	(835,800)
Legislature					
Senate					
General Fund	500	0	0	0	500
Senate Total	500	0	0	0	500
House of Representatives					
General Fund	5,000	800	0	0	5,800
House of Representatives Total	5,000	800	0	0	5,800
Legislative Auditor General					
General Fund	600	0	0	0	600
Legislative Auditor General Total	600	0	0	0	600
Legislative Fiscal Analyst					
General Fund	600	0	(22,800)	0	(22,200)
Legislative Fiscal Analyst Total	600	0	(22,800)	0	(22,200)
Legislative Printing					
General Fund	(200)	0	0	0	(200)
Legislative Printing Total	(200)	0	0	0	(200)
Legislative Research and General Counsel					
General Fund	(7,700)	0	(340,300)	94,900	(253,100)
General Fund, One-time	0	0	120,000	0	120,000
Beginning Nonlapsing	0	0	0	4,900	4,900
Closing Nonlapsing	0	0	0	(4,900)	(4,900)
Legislative Research and General Counsel Total	(7,700)	0	(220,300)	94,900	(133,100)

Table A2 - Detail of S.B. 2 (Main FY 2014 Appropriations Act)

	ISF ¹	DTS Security ²	Leg. Priorities ³	Other ³	Total S.B. 2
Legislative Services					
General Fund	0	0	396,100	0	396,100
Legislative Services Total	0	0	396,100	0	396,100
Tax Review Commission					
General Fund	0	0	0	(45,200)	(45,200)
Beginning Nonlapsing	0	0	0	(2,800)	(2,800)
Closing Nonlapsing	0	0	0	2,800	2,800
Tax Review Commission Total	0	0	0	(45,200)	(45,200)
Constitutional Revision Commission					
General Fund	0	0	0	(49,700)	(49,700)
Beginning Nonlapsing	0	0	0	(2,100)	(2,100)
Closing Nonlapsing	0	0	0	2,100	2,100
Constitutional Revision Commission Total	0	0	0	(49,700)	(49,700)
Legislature Total	(1,200)	800	153,000	0	152,600
Operating and Capital Budgets Total	50,100	3,000	303,200	(47,700)	308,600
Expendable Funds and Accounts					
Veterans' and Military Affairs					
Veterans' Nursing Home Fund					
Beginning Fund Balance	0	0	0	1,762,900	1,762,900
Veterans' Nursing Home Fund Total	0	0	0	1,762,900	1,762,900
Veterans' and Military Affairs Total	0	0	0	1,762,900	1,762,900
Capitol Preservation Board					
State Capitol Fund					
Dedicated Credits Revenue	0	0	0	440,000	440,000
Beginning Fund Balance	0	0	0	1,866,400	1,866,400
Ending Fund Balance	0	0	0	(1,466,500)	(1,466,500)
State Capitol Fund Total	0	0	0	839,900	839,900
Capitol Preservation Board Total	0	0	0	839,900	839,900
Expendable Funds and Accounts Total	0	0	0	2,602,800	2,602,800
Grand Total	\$50,100	\$3,000	\$303,200	\$2,555,100	\$2,911,400

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. Security upgrades for the Department of Technology Services
3. See Table A4 for more detail

Table A3 - Detail of S.B. 7 (State Employee Compensation Bill for FY 2014)

	Salary ¹	Retirement	Healthcare	Total S.B. 7
Operating and Capital Budgets				
Utah National Guard				
Utah National Guard				
General Fund	19,700	19,300	22,700	61,700
Federal Funds	128,700	116,200	149,100	394,000
Utah National Guard Total	148,400	135,500	171,800	455,700
Utah National Guard Total	148,400	135,500	171,800	455,700
Veterans' and Military Affairs				
Veterans' and Military Affairs				
General Fund	13,500	12,300	12,900	38,700
Veterans' and Military Affairs Total	13,500	12,300	12,900	38,700
Veterans' and Military Affairs Total	13,500	12,300	12,900	38,700
Capitol Preservation Board				
Capitol Preservation Board				
General Fund	3,500	3,800	5,300	12,600
Dedicated Credits Revenue	400	500	700	1,600
Capitol Preservation Board Total	3,900	4,300	6,000	14,200
Capitol Preservation Board Total	3,900	4,300	6,000	14,200
Legislature				
Senate				
General Fund	4,800	42,800	27,800	75,400
Senate Total	4,800	42,800	27,800	75,400
House of Representatives				
General Fund	4,500	102,300	60,300	167,100
House of Representatives Total	4,500	102,300	60,300	167,100
Legislative Auditor General				
General Fund	27,500	33,900	23,800	85,200
Legislative Auditor General Total	27,500	33,900	23,800	85,200
Legislative Fiscal Analyst				
General Fund	20,400	25,600	16,500	62,500
Legislative Fiscal Analyst Total	20,400	25,600	16,500	62,500
Legislative Printing				
General Fund	2,600	3,300	4,100	10,000
Legislative Printing Total	2,600	3,300	4,100	10,000
Legislative Research and General Counsel				
General Fund	63,600	75,800	45,800	185,200
Legislative Research and General Counsel Total	63,600	75,800	45,800	185,200
Legislature Total	123,400	283,700	178,300	585,400
Operating and Capital Budgets Total	289,200	435,800	369,000	1,094,000
Grand Total	\$289,200	\$435,800	\$369,000	\$1,094,000

Notes:

1. Equivalent of a 1% Salary Adjustment

Table A4 - FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Camp Williams Facilities Utilities	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	155	General	127,200
Facility Insurance Program	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	155	General	23,000
H.B. 395 - Veterans' Affairs Amendments	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	154	General	45,000
S.B. 126 - Coordination of Services for Veterans	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	155	General	65,000
Veterans' Affairs Database Administrator	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	153	General	73,300
Veterans' Affairs Outreach Coordinator	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	153	General	42,300
Veterans' Cemetery Equipment	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	153	General 1x	34,000
Veterans' Funerals	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 2	156	Federal	150,000
Veterans' Nursing Home Remodel	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 2	156	Federal	642,200
Capitol Preservation Board	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	156	General 1x	50,000
H.B. 160 - Health System Reform Amendments	Legislature	Senate	Carries		General 1x	30,000
H.B. 160 - Health System Reform Amendments	Legislature	House of Reps	Carries		General 1x	52,000
Subtotal, H.B. 160 - Health System Reform Amendments						82,000
H.B. 250 - Sunset Reauthorization - Energy Producer	Legislature	House of Reps	S.B. 3	160	General 1x	5,300
Protel Phone System	Legislature	LRGC	S.B. 2	163	General	33,000
Reallocation of FY14 NCSL & CSG Dues	Legislature	Senate	S.B. 3	157	General	(62,000)
Reallocation of FY14 NCSL & CSG Dues	Legislature	House of Reps	S.B. 3	159	General	(120,400)
Reallocation of FY14 NCSL & CSG Dues	Legislature	Leg Services	S.B. 3	163	General	182,400
Subtotal, Reallocation of FY14 NCSL & CSG Dues						0
Reallocation for Legislative Services	Legislature	LFA	S.B. 2	161	General	(22,800)
Reallocation for Legislative Services	Legislature	LRGC	S.B. 2	163	General	(373,300)
Reallocation for Legislative Services	Legislature	Leg Services	S.B. 2	164	General	396,100
Subtotal, Reallocation for Legislative Services						0
Reallocation from Const Rev Cmn	Legislature	Const Rev Cmn	S.B. 2	166	General	(49,700)
Reallocation from Const Rev Cmn	Legislature	Const Rev Cmn	S.B. 2	166	Beg. Bal.	(2,100)
Reallocation from Const Rev Cmn	Legislature	Const Rev Cmn	S.B. 2	166	End Bal.	2,100
Reallocation from Const Rev Cmn	Legislature	LRGC	S.B. 2	163	General	49,700
Reallocation from Const Rev Cmn	Legislature	LRGC	S.B. 2	163	Beg. Bal.	2,100
Reallocation from Const Rev Cmn	Legislature	LRGC	S.B. 2	163	End Bal.	(2,100)
Subtotal, Reallocation from Const Rev Cmn						0
Reallocation from Tax Review Cmn	Legislature	Tax Review Cmn	S.B. 2	165	General	(45,200)
Reallocation from Tax Review Cmn	Legislature	Tax Review Cmn	S.B. 2	165	Beg. Bal.	(2,800)
Reallocation from Tax Review Cmn	Legislature	Tax Review Cmn	S.B. 2	165	End Bal.	2,800
Reallocation from Tax Review Cmn	Legislature	LRGC	S.B. 2	163	General	45,200
Reallocation from Tax Review Cmn	Legislature	LRGC	S.B. 2	163	Beg. Bal.	2,800
Reallocation from Tax Review Cmn	Legislature	LRGC	S.B. 2	163	End Bal.	(2,800)
Subtotal, Reallocation from Tax Review Cmn						0
S.B. 70 - Commission Relating to Federal Issues	Legislature	Senate	S.B. 3	158	General	4,600
S.B. 70 - Commission Relating to Federal Issues	Legislature	Senate	S.B. 3	158	General 1x	2,300
S.B. 70 - Commission Relating to Federal Issues	Legislature	House of Reps	S.B. 3	161	General	4,600
S.B. 70 - Commission Relating to Federal Issues	Legislature	House of Reps	S.B. 3	161	General 1x	2,300
S.B. 70 - Commission Relating to Federal Issues	Legislature	LRGC	S.B. 3	162	General	3,200
S.B. 70 - Commission Relating to Federal Issues	Legislature	LRGC	S.B. 3	162	General 1x	1,600
Subtotal, S.B. 70, Commission Relating to Federal Issues						18,600
Task Forces	Legislature	LRGC	S.B. 2	163	General 1x	120,000
Grand Total						\$1,510,900

Table B1 - Summary of FY 2013 Appropriation Bills

	H.B. 3 (FY 13 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Operating and Capital Budgets				
Utah National Guard				
Utah National Guard				
General Fund, One-time	169,400	0	0	169,400
Utah National Guard Total	169,400	0	0	169,400
Utah National Guard Total	169,400	0	0	169,400
Veterans' and Military Affairs				
Veterans' and Military Affairs				
Federal Funds	3,879,800	0	0	3,879,800
Veterans' and Military Affairs Total	3,879,800	0	0	3,879,800
Veterans' and Military Affairs Total	3,879,800	0	0	3,879,800
Legislature				
Senate				
General Fund, One-time	0	31,100	38,200	69,300
Senate Total	0	31,100	38,200	69,300
House of Representatives				
General Fund, One-time	0	58,100	51,600	109,700
House of Representatives Total	0	58,100	51,600	109,700
Legislative Printing				
General Fund, One-time	50,000	0	0	50,000
Beginning Nonlapsing - LRGC	93,700	0	0	93,700
Closing Nonlapsing	(93,700)	0	0	(93,700)
Legislative Printing Total	50,000	0	0	50,000
Legislative Research and General Counsel				
General Fund, One-time	353,000	1,600	0	354,600
Closing Nonlapsing	93,700	0	0	93,700
Legislative Research and General Counsel Total	446,700	1,600	0	448,300
Legislature Total	496,700	90,800	89,800	677,300
Operating and Capital Budgets Total	4,545,900	90,800	89,800	4,726,500
Grand Total	\$4,545,900	\$90,800	\$89,800	\$4,726,500

Table B2 - FY 2013 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Camp Williams Facilities Utilities	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 3	116	General 1x	127,200
Facility Insurance Program	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 3	116	General 1x	23,000
Davis County Emergency Wind Non-reimbursed Funding	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 3	116	General 1x	19,200
Veterans' Affairs Federal Reimbursement	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	117	Federal	715,000
Veterans' Cemetery Construction Grant	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	117	Federal	2,893,000
Veterans' Funerals	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	117	Federal	150,000
Veterans Tracking System	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	117	Federal	121,800
H.B. 131 - Const. & Fed. Commission	Legislature	Senate	Carries		General 1x	34,200
H.B. 131 - Const. & Fed. Commission	Legislature	House of Reps	Carries		General 1x	45,600
Subtotal, H.B. 131 - Const. & Fed. Commission						79,800
Legislative Printing Office	Legislature	Leg Printing	H.B. 3	119	General 1x	50,000
NCSL and CSG Dues Increase	Legislature	Senate	S.B. 3	28	General 1x	28,800
NCSL and CSG Dues Increase	Legislature	House of Reps	S.B. 3	30	General 1x	55,800
Subtotal, NCSL and CSG Dues Increase						84,600
Printers and Servers Purchase	Legislature	Leg Printing	H.B. 3	119	Beg. Bal.	93,700
Printers and Servers Purchase	Legislature	Leg Printing	H.B. 3	119	End Bal.	(93,700)
Printers and Servers Purchase	Legislature	LRGC	H.B. 3	120	End Bal.	93,700
Subtotal, Printers and Servers Purchase						93,700
Protel Phone System	Legislature	LRGC	H.B. 3	120	General 1x	353,000
S.B. 38 - Veterans Reintegration Task Force	Legislature	Senate	Carries		General 1x	4,000
S.B. 38 - Veterans Reintegration Task Force	Legislature	House of Reps	Carries		General 1x	6,000
Subtotal, S.B. 38 - Veterans Reintegration Task Force						10,000
S.B. 70 - Commission Relating to Federal Issues	Legislature	Senate	S.B. 3	29	General 1x	2,300
S.B. 70 - Commission Relating to Federal Issues	Legislature	House of Reps	S.B. 3	31	General 1x	2,300
S.B. 70 - Commission Relating to Federal Issues	Legislature	LRGC	S.B. 3	32	General 1x	1,600
Subtotal, S.B. 70 - Commission Relating to Federal Issues						6,200
Grand Total						\$4,726,500

GLOSSARY

Glossary of Terms

Administrative Rules - The detailed procedures established by state agencies to implement statute and programs.

Allocation - The division of an appropriation into parts, and the designation of each part for expenditure by specific units or for specific purposes.

American Recovery and Reinvestment Act (ARRA) – The federal stimulus program providing money to states for education, jobs creation, infrastructure, weatherization, and other areas to help move the country out of the economic crisis of 2008.

Appropriation - A legislative authorization to make expenditures and incur obligations.

Backfill – The use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.

Bill - A proposed law or statute presented to the Legislature for their consideration.

Bill of Bills (Appropriations Adjustments) - A bill which contains funding for legislation that has fiscal impact and funding for other legislative action. It covers two fiscal years: the current fiscal year and the next.

Bond - A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.

Budget - An itemized summary of estimated or intended expenditures for a fiscal year along with estimated revenues.

Building Blocks - Funding increases or decreases to existing programs.

Calendar Year - The year beginning 1 January and ending 31 December.

Capital Outlay - Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.

Current Expense - An expenditure category which includes general operational expenses of the programs including: consultants, contracts, building maintenance, small office supplies, etc.

Data Processing Current Expense (DP Current Expense) - An expenditure category which includes costs incurred to operate information technology systems, such as Local Area Network (LAN) connections, software under \$5,000, and supplies.

Data Processing Capital (DP Capital) - The expenditure category that includes computer hardware, support equipment, systems, and software over \$5,000.

Debt (General Obligation) – Debt backed by the full faith and credit of the State. Property taxes secure general obligation debt and general tax revenue pays for the debt service.

Debt (Revenue) - A bond that does not carry the "full faith and credit" of the State but rather pledges a revenue or lease stream to pay for debt service.

Debt Limit (Constitutional) - Caps total general obligation debt at 1.5 percent of total fair market value of taxable property.

Debt Limit (Statutory) - UCA 63J-3-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund and Transportation Fund, less debt service. A two-thirds vote of the Legislature is necessary to exceed this limit.

Debt Service - The money required to pay the current outstanding principle and interest payments on existing obligations according to the terms of the obligations.

Dedicated Credits Revenue - Money that is paid to an agency by other agencies or the public for services or goods. The agency usually uses these dedicated funds to pay for its expenses.

Education Fund (EF) - The main funding source for public and higher education. The Education Fund receives all revenues from taxes on intangible property or from income tax.

Encumbrance - An obligation in the form of purchase orders, contracts or salary commitments which an agency charges to an appropriation and for which the agency reserves a portion of its appropriation.

Enterprise Fund - Fund established by a governmental unit which operates like a business. Used by governmental units that cover most or all of their operating costs through user charges.

Expenditures - Expense categories for personnel, goods, and services needed by state programs. These include: personnel services, travel, current expense, DP current expense, DP capital, capital outlay, pass-through, and other.

Federal Funds - Money made available to the State by an act of the Federal Congress. The Governor may accept, on behalf of the State, any federal assistance funds for programs that are consistent with the needs and goals of the State and its citizens and that are not prohibited by law. Generally, money comes to the State from the federal government with specific requirements. In many cases, the State must provide a match in state funds or in-kind services.

Fiscal Note - The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures resulting from the passage of a given bill.

Fiscal Year (FY) - An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The state fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from Oct. 1 through Sept. 30.

Fee - A fixed charge for a good or service, usually recorded as Dedicated Credit revenue.

Fixed Assets - Long-term assets which will normally last in excess of one year, such as land, buildings, machinery, furniture, etc.

Full Time Equivalent (FTE) - FTE is the abbreviation for "Full Time Equivalent" position or employee. It is a method of standardizing the personnel count. One person working 40 hours per week for one year is equal to one FTE. Two people working 20 hours each per weeks are equal to one FTE. One FTE is any combination of hours that equals a full-time, 40-hour a week employee.

Full Faith and Credit - A pledge of the general taxing power of the government for the payment of a debt obligation.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts.

General Fund (GF) - A major revenue source for the State. The Legislature can appropriate these funds at its discretion, as the Constitution allows. The primary source of this revenue is the sales tax, although there are several other taxes and fees that contribute to the General Fund.

General Obligation Bonds (G.O.) - The full faith and credit of the State is the security for G.O. debt. The state Constitution and statute limit the level of G.O. debt that may be issued. G.O. debt is the least expensive tool available to the State for long term borrowing and is usually issued for six-year terms (buildings) or 15-year terms (highways).

Grant - A contribution by one entity to another without expectation of repayment. This is usually made in support of some specified function or goal.

Indirect Charges - Also called Overhead Shared Expenses, which cannot be exactly identified to a specific product or service that are often allocated rather than computed.

Initiative - A procedure by which citizens can propose a law and ensure its submission to the electorate.

Intent Language - A statement, added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an Appropriations Act, but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.

Interim - The period between regular sessions of the Legislature.

Internal Service Fund - A fund established by a governmental unit to provide goods and services, primarily to other governmental agencies. User charges usually finance these funds.

Lapse - The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

Lapsing Funds – Unspent money remaining at the end of the year reverts (or lapses) back to the base fund, unless otherwise designated.

Lease Revenue Bonds - The State Building Ownership Authority issues lease revenue bonds as the official owner of state facilities. Debt service (usually paid over 20 years) comes from rents collected from user agencies and carries an interest rate slightly higher than general obligation debt.

Legislative Oversight - The responsibility of the Legislature to review operations of executive and judicial agencies.

Legislative Rule - The precise method or procedure of action to govern as determined by each house or both houses.

Line Item - Each appropriated sum has an item number in an appropriations bill. Each line item appropriation may have several programs. Once the appropriation becomes law, an agency may move funds from program to program within the line item, but not from one line item to another.

Nonlapsing Funds - The Legislature can authorize an agency, via statute or intent language, to keep unused funds at the end of a fiscal year. Otherwise, unexpended funds return (lapse) to their account of origin.

Obligations – Required amounts that a governmental unit must pay out of its resources.

One-time vs. Ongoing Funding - Both revenue and expenditures may be one-time (short, distinct period of time) or ongoing (lasting from year to year).

Operating Expenses - Those costs which are necessary to the operations of an agency and its program(s).

Operating surplus – The amount by which annual revenues exceed outlays.

Operations and Maintenance (O&M) - Expenses to clean and maintain facilities on a regular basis.

Pass-through - An expenditure category for funds collected by one program or agency and “passed-through” to another group for services or expenditure.

Per Diem - Literally, per day, daily expense money rendered to legislators and state personnel.

Personnel Services - An expenditure category which includes all personnel costs, including salary and benefits.

Rate - A fixed charge for services provided by Internal Service Funds.

Referendum - A popular vote of the electorate on a measure adopted by the Legislature.

Regulation - A rule or order of an agency promulgated under the authority of a statute.

Restricted Funds (GFR, USFR, Transportation Fund Restricted) - These accounts restrict revenue for specific purposes or programs.

Retained Earnings - The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) still in the fund and not reserved for any specific purpose.

Revenue - The yield of taxes and other sources of income that the State collects.

Revenue Bonds - Debt issued by the State and backed by the revenue from a specific project rather than general taxes or lease payments. Revenue sources typically include sales revenue such as at state liquor stores or from auxiliary functions such as student housing and parking at institutions of higher education. Revenue bonds usually carry an interest rate slightly higher than general obligation debt.

Revenue Surplus - The amount by which annual collections exceed forecasted revenue. The Legislature uses this in the context of Rainy Day Fund deposits.

Shared Revenue - Revenue levied by one governmental unit and distributed to one or more other governmental units.

Short-term Debt - Debt of less than one year.

Statute - A written law enacted by a duly organized and constituted legislative body and approved by the Governor.

Supplemental Appropriation - The adjustment of funds allocated over/under the original appropriation. Generally, an increase in current year appropriations above the original legislative appropriation.

Surety Bond - A written commitment to pay damages for losses caused by the parties named due to non-performance or default.

Tax - A compulsory charge or contribution levied by the government on persons or organizations for financial support.

Transfers - Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)

Transportation Fund - Funding primarily from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.

Travel, In-state and Out-of-state - An expenditure category which includes funding for program travel and supportive services, e.g. airline tickets, rental cars, hotels, meals, etc.

Uniform School Fund (USF) – A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.

Veto - An official action of the Governor to nullify legislative action. The Legislature may override the action by a constitutional two-thirds vote of each house if still in session or if called back into a veto override session.

Glossary of Federal Budget Terms

Appropriation - An appropriation is an act of Congress that generally provides legal authority for federal agencies to incur obligations and spend money for specific purposes, usually through the enactment of 13 separate appropriation bills.

Authorization - An authorization is an act of Congress that establishes or continues a federal program or agency, and sets forth the guidelines to which it must adhere.

Balanced Budget - A balanced budget occurs when total revenues equal total outlays for a fiscal year.

Budget Authority (BA) - Budget authority is what the law authorizes, or allows, the federal government to obligate funds for programs, projects, or activities. Budget Authority usually comes from an appropriation, but may come by other means.

Budget Control Act of 2011 – Legislation intended to resolve a federal debt ceiling crisis, involving several complex mechanisms such as debt ceiling increases, discretionary spending caps, creation of a Joint Select Committee on Deficit Reduction (failed to reach agreement), and across the board spending cuts (“sequestration”). Sequestration may reduce non-exempt federal programs by eight to nine percent starting in FY 2013 and could impact federal funds to the states.

Budget Resolution - The budget resolution is the annual framework within which Congress makes its decisions about spending and taxes. This framework includes targets for total spending, total revenues, and the deficit or surplus, as well as allocations, within the spending target, for discretionary and mandatory spending.

"Cap" - A budget "cap" is a legal limit on total annual discretionary spending. A program "cap" usually limits the availability of an entitlement.

Deficit - The deficit is the difference produced when spending exceeds revenues in a fiscal year.

Deficit Reduction Omnibus Reconciliation Act of 2005 - This act trims about \$40 billion out of the federal budget over the next five years mainly through cuts to Medicaid, Medicare, and student loan subsidies, among other programs.

Discretionary Spending - Discretionary spending refers to outlays controllable through the congressional appropriations process. Examples include money for such activities as all federal agencies, Congress, the White House, highway construction, defense and foreign aid. Approximately one-third of all federal spending is discretionary.

Entitlement - An entitlement is a program that legally obligates the federal government to make payments to any person, institution, or government which meets the legal criteria for eligibility unless and until Congress changes the law. Examples include Social Security, Medicare, Medicaid, unemployment benefits, food stamps, and federal pensions.

Excise Taxes - Taxes on the sale of various products, including alcohol, tobacco, transportation fuels, and telephone service.

Federal Debt - Two categories of gross federal debt: debt held by the public, and debt the government owes itself. An additional federal debt term is debt subject to legal limit, which is roughly the same as gross federal debt, is the maximum amount of federal securities that may be legally outstanding at any time. President and Congress must enact a law to increase the debt limit.

Debt Held by the Public - Debt held by the public is the total of all federal deficits, minus surpluses, over the years. This is the cumulative amount of money the federal government has borrowed from the public, through the sale of notes and bonds of varying sizes and time periods. This includes debt held by the Federal Reserve.

Debt the Government Owes Itself - Debt the government owes itself is the total of all trust fund surpluses over the years, like the Social Security surpluses. Federal securities is the required investment option for trust fund surpluses.

Fiscal Year - The fiscal year is the federal government's accounting period. It begins October 1 and ends on September 30.

Gross Domestic Product (GDP) - GDP is the standard measurement of the size of the economy. It is the total production of goods and services within the United States.

Mandatory Spending - Permanent law authorizes mandatory spending. Examples of mandatory spending are Social Security, Medicaid, Medicare, and interest paid to holders of federal debt. Congress can change the law to change the level of spending on mandatory programs. Mandatory spending accounts for two-thirds of all federal spending.

"Off-Budget" - Congress defines some programs as "off-budget", and their accounting is separate from the budget totals. Social Security and the Postal Service are "off-budget."

Outlays - Outlays are the amount of money the government actually spends in a given fiscal year. It is a synonym for spending or expenditure.

"Pay-As-You-Go" (PAYGO) - "Pay-as-you-go" requires new spending proposals on entitlements or tax cuts pay for themselves by cuts in other entitlements or by other tax increases, to ensure that their enactment does not cause the deficit to rise.

Reconciliation - The process by which Congress amends tax laws and spending programs to meet outlay and revenue targets set in the congressional budget resolution.

Rescission - The legislative cancellation of previously-appropriated budget authority. A rescission bill is an appropriation bill.

Revenue - Revenue is money collected by the federal government.

Sequester - The cancellation of spending authority or to constrain spending to preset budget caps. Appropriations exceeding the caps will trigger a sequester that will cut all budget authority not exempted or partially protected by the amount of

the excess. A tax cut or entitlement expansion that are not offset under PAYGO rules will also trigger a sequester of nonexempt entitlement programs.

Social Insurance Payroll Taxes - This tax category includes Social Security taxes, Medicare taxes, unemployment insurance taxes, and federal employee retirement payments.

Special Funds - Special funds are government accounts, as set forth by law as special funds, for revenues and spending designated for specific purposes. In general, the federal government does not invest the special fund balances.

Surplus - A surplus is the amount by which annual revenues exceed outlays.

Trust Funds - Trust funds are government accounts, set forth by law as trust funds, for revenues and spending designated for specific purposes. The federal government invests the trust fund balances in special U.S. Treasury securities.

Unified Budget - The unified budget is the consolidated federal budget showing revenues from all sources and outlays to all activities.

