

Table 11 - Comparison of Sources and Uses, FY 2014 - FY 2015
(General, Education, & Uniform School Funds, in Thousands of Dollars)

	FY 2014 Revised	FY 2015 Appropriated	Percent Change
Revenue and Other Sources			
Reserved from Prev. Year - General Fund	138,796	110,474	-20.4%
Reserved from Prev. Year - Uniform School Fund	1,372	22,781	1560.2%
Reserved from Prev. Year - Education Fund	85,369	86,649	1.5%
<i>Subtotal, Reserved from Previous Fiscal Year</i>	225,537	219,904	-2.5%
Previous Year Surplus	122,016		
Parents Empowered Set-aside (UCA 32B-2-306)		149	
Revenue Estimates (from Table 7)	5,250,979	5,481,700	4.4%
Transfers and Other (from Table 9)	23,593	99,848	323.2%
Total	\$5,622,124	\$5,801,602	3.2%
Operating & Capital Budgets (including Expendable funds and Accounts)			
Elected Officials	59,962	49,848	-16.9%
Adult Corrections & Bd of Pardons	243,402	266,562	9.5%
Courts	113,830	117,287	3.0%
Public Safety	72,098	69,797	-3.2%
Transportation	1,571	3,150	100.6%
Capital Facilities	184,039	264,644	43.8%
Debt Service	85,940	85,829	-0.1%
Admin & Tech Services	34,081	33,174	-2.7%
Heritage & Arts	16,502	15,035	-8.9%
Business, Economic Dev & Labor	117,022	120,591	3.0%
Soc Svcs - Health	404,169	472,790	17.0%
Soc Svcs - Human Svcs & Youth Corr	392,880	409,499	4.2%
Soc Svcs - Workforce & Rehab Svcs	84,406	86,045	1.9%
Higher Ed - State Administration	28,599	32,752	14.5%
Higher Ed - Colleges & Universities	698,181	776,958	11.3%
Higher Ed - Applied Tech College	57,831	65,975	14.1%
Higher Ed - Utah Ed Network	18,642	22,518	20.8%
Natural Resources & Energy Dev	37,856	37,975	0.3%
Agriculture, Env Qual, & Public Lands	23,585	28,741	21.9%
Public Ed - State Admin & Agencies	83,864	91,066	8.6%
Public Ed - Min School Program	2,569,630	2,659,455	3.5%
Public Ed - School Building Program	14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	7,196	7,243	0.7%
National Guard & Veterans' Affairs	7,520	8,660	15.2%
Legislature	25,010	24,479	-2.1%
<i>Subtotal, Operating and Capital</i>	<i>5,382,313</i>	<i>5,764,572</i>	<i>7.1%</i>
Transfers to Other Accounts and Funds ¹	19,907	24,307	22.1%
Total²	\$5,402,220	\$5,788,879	7.2%
Reserved for Following Fiscal Year	\$219,904	\$1,300 ³	
Unappropriated Balance		\$11,422	

1. See Table 15.

2. S.B. 269 *Annual Leave Program II for State Employees* costs an estimated \$13.3 m beginning in FY 2016.

3. Reserved for H.B. 74 *Energy Efficient Vehicle Tax Credits* (\$0.8 m GF/\$0.5 m EF).