Office of the
Legislative Fiscal
Analyst

Jonathan C. Ball
Director

Budget of the State of Utah
and Related Appropriations

2014-2015

A Report on the Actions of the
Utah State Legislature

2014 General Session

Senator Lyle W. Hillyard
Representative Melvin R. Brown

Co-Chairs
Executive Appropriations Committee

May 2014

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.

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Table of Contents

Statewide Summary 1

Business, Economic Development, and Labor 29

Executive Offices and Criminal Justice 75

Higher Education 119

Infrastructure and General Government 147

Natural Resources, Agriculture, and Environmental Quality 189

Public Education 241

Social Services 267

Retirement and Independent Entities 325

Executive Appropriations 341

Glossary 361

Statewide Summary

Executive Appropriations

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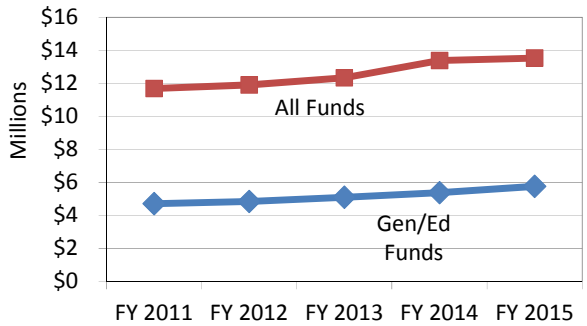
Statewide Summary

Utah's fiscal year (FY) 2015 operating and capital budget is $13.5 billion from all sources. That's a 1.1 percent increase over revised FY 2014 estimates of $13.4 billion and 4.7 percent more than the original FY 2014 budget of $12.9 billion. Nearly all of the FY 2014 difference is from higher than expected federal funds and beginning nonlapsing balances.

Economists expect that the state will collect $5.5 billion in discretionary General and Education Fund revenue in FY 2015. To that revenue legislators added $220 million in prior year reserves and $100 million in program savings and fund transfers, balancing the state's FY 2015 General and Education Fund budget at $5.8 billion, up 7.2 percent.[1] They decreased General and Education Fund (GF/EF) appropriations slightly in FY 2014 - by $64 million, down 1.2 percent largely due to Medicaid savings.

Tables showing statewide revenue and appropriations detail begin on page 7 of this report.

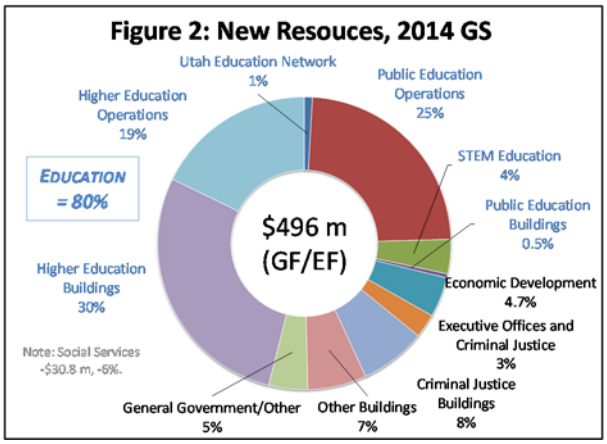
Figure 1: State of Utah Budget History



Legislators had at their disposal $253 million in new ongoing revenue growth, $144 million in one-time collections, and around $100 million in other sources (see Table 9). They allocated this new money as shown in Figure 2.

Education garnered the largest share of new money in the 2014 General Session. Eighty percent of the $496 million appropriated went in one form or another to support public and higher education.

Figure 2: New Resouces, 2014 GS



Education increases include:

- $61.2 million for anticipated additional public schools students;
- $62.5 million for a 2.5 percent increase in the value of the Weighted Pupil Unit;
- $53 million for state funding equity at colleges and universities;
- $115 million for new facilities at Weber State University, Utah State University, Southwest ATC, Snow College, the University of Utah, and Dixie College; and,
- $20 million in new funding for the Science, Technology, Engineering, and Math (STEM) learning initiative in the Governor's Office of Economic Development.

Other significant General and Education Fund increases include:

- $58.5 million for deferred building maintenance;
- $36 million for expansion of the state prison at Gunnison;
- $5.2 million for contracts with local jails to house state inmates;
- $3 million for new state troopers, trooper raises, and overtime.

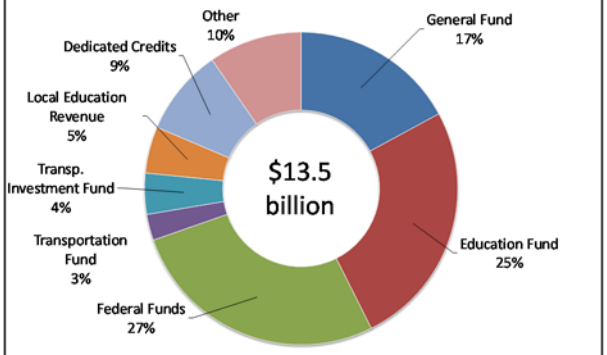
Air quality programs received $2.5 million in GF/EF appropriations, $1 million from a restricted account, and $2 million in tax breaks. Social service programs contributed $30.8 million GF/EF to other areas - largely due to lower than expected Medicaid costs.

[1] See Utah's balanced budget in detail on table 11.

REVENUE

The state's main sources of finance 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, sales tax devoted to Transportation; local revenue for education; and dedicated credits (fee for service revenue). Figure 3 shows how these sources constitute the total operating and capital budget.

Figure 3: Where It Comes From, FY 2015[1]



1. Operating and capital budget including expendable funds and accounts. Does not include proprietary, fiduciary, and capital projects funds.

Utah employs a consensus revenue estimating process for the General and Education Funds, as well as the Transportation Fund and Federal Mineral Lease money. Economists from both the Legislative and the Executive branches of government agree upon a single set of revenue targets. Both branches then use those targets for budgeting. Each December and February the consensus team releases updated estimates for the current year and projections for the next year. Final targets - including changes associated with legislation - come out in May. The Legislature's Executive Appropriations Committee (EAC) typically adopts these estimates.

On February 28, 2014, EAC adopted consensus ongoing FY 2015 General and Education Fund revenue estimates of $5.5 billion. That's 4.4 percent more than the revised FY 2014 estimate of $5.3 billion also adopted by EAC. Changes due to legislation passed in the 2014 General Session are expected to reduce the FY 2015 estimate by around $5 million (0.1 percent). FY 2014 legislative changes are negligible.[2]

Legislators identified other one-time sources that they added to revenue growth. They returned to the General and Education Funds nearly $100 million from nonlapsing program balances and fund balances in FY 2015. Appropriated transfers and other sources totaled $23.6 million for FY 2014.

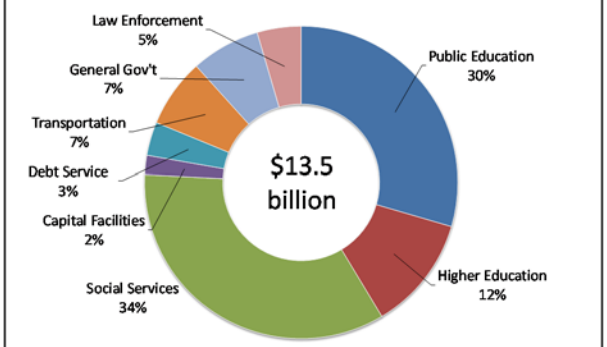
Altogether, legislators had at their disposal $5.6 billion in FY 2014 and $5.8 billion in FY 2015.

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

Altogether, the Legislature approved $15.2 billion in appropriations from all sources for all purposes in FY 2015. As shown on Table 1, that includes account deposits, loan funds and certain other enterprise funds, internal service funds, fiduciary funds, and capital projects appropriations. Adjusting for those appropriations, Utah's operating and capital budget – including appropriations to expendable funds and accounts - is $13.5 billion in FY 2015 (see table 2).

Figure 4: Where It Goes, FY 2015[1]



1. Operating and capital budget including expendable funds and accounts. Does not include proprietary, fiduciary, and capital projects funds.

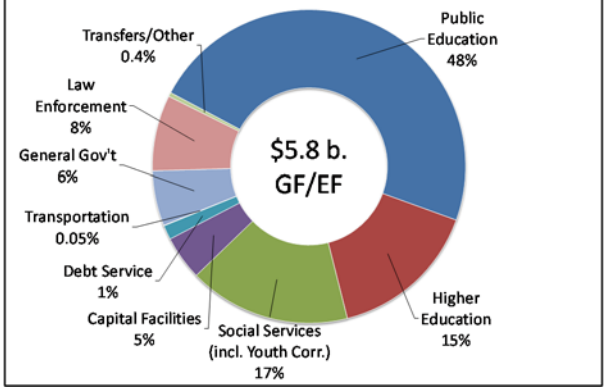
Of the total FY 2015 amount, legislators appropriated $5.8 billion from the General Fund and Education Fund, an increase of 7.2 percent over the revised

[2] Table 7 shows more about revenue estimates and Table 8 lists legislative changes impacting revenue.

FY 2014 budget. Supplemental FY 2014 appropriations from the General and Education funds declined by $64.1 million. This decrease is largely due to the previously mentioned overestimate of Medicaid costs.

Figure 4 (previous page) displays total funding by area of expenditure. Figure 5 shows the same but for General and Education Fund spending only. Detailed presentations of the budget can be found in Tables 1 through 6 at the end of this chapter.

Figure 5: FY 2015 GF/EF by Area



Reserve Funds

Under statutory deposit rules, the State Division of Finance deposits as much as 50 percent of any year-end revenue surplus into Utah's reserve accounts.

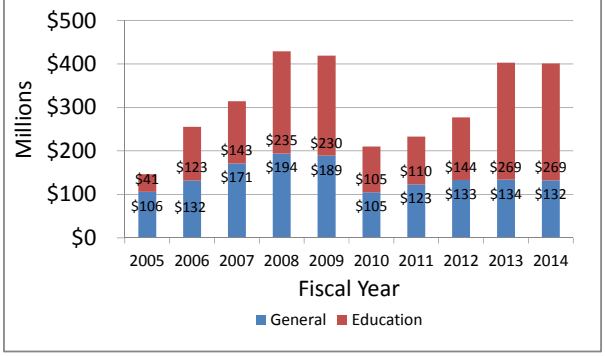
An FY 2013 Education Fund revenue surplus bolstered the Education Budget Reserve Account by $119.5 million. That's on top of $5.5 million deposited by the Legislature via appropriations.

Utah had no FY 2013 General Fund revenue surplus - thus no automatic deposits to the General Fund Budget Reserve Account. Legislators did appropriate $1.1 million to the account in FY 2013.

In a July 2013 Special Session appropriators used $3.0 million from the General Fund Budget Reserve Account to pay the Deep Creek Case settlement agreement. They repaid the account $1 million during the 2014 General Session.

Combined reserves in both accounts are expected to total $401 million at the end of FY 2014 (6.9 percent of FY 2015 GF/EF appropriations).

Figure 6: Rainy Day Fund Status



Structural Balance

Coming into the 2014 General Session, before accounting for growth in either costs or revenues, legislators faced a small $2 million shortfall (0.04 percent of FY 2014 GF/EF appropriations). This was associated with the cost of a new defined contribution benefits program for state employees. The first $2 million in ongoing revenue growth went to eliminate this structural imbalance.

At the close of the 2014 General Session, Utah had a $24.6 million structural imbalance (0.4 percent of FY 2015 GF/EF appropriations). More than half of this ($13.3 million) comes from a deliberate accounting change that will begin to set-aside money to pay the cost of employee annual leave as that leave accrues (**S.B. 269, "Annual Leave Program II for State Employees"**). The change will recognize this previously unfunded liability beginning in FY 2016. The remainder of the imbalance covers the delayed fiscal impact of an increase in tourism marketing earmarks (**H.B. 34, "Tourism Marketing Performance Account Amendments"**).

Debt

The Legislature returned to "pay as you go" funding for state buildings and roads during the 2014 General Session. It authorized no new general obligation bonds. Legislators did pass **H.B. 9, "Revenue Bond and Capital Facilities Amendments,"** that eliminates $10.5 million in revenue bond authorization for the Utah State Fair Park, but extends $77.2 million in new revenue bond authority to the University of Utah.

Employee Compensation

Appropriators provided funding for increased employee salaries and benefit costs as follows:

State Employees:

- $15.2 million from all sources, $8.3 million GF/EF, for the equivalent of a 1.25 percent salary increase;
- $15.2 million from all sources, $8.5 million GF/EF, for projected retirement cost increases;
- $4.4 million from all sources, $2.4 million GF/EF, for health insurance cost increases; and
- $2 million from all sources, $1 million GF/EF, for other increases like Worker's Compensation and Attorneys General pay.

Higher Education:

- $12.5 million from all sources, $9.6 million GF/EF, for the equivalent of a 1.25 percent salary increase;
- $2.9 million from all sources, $2.3 million GF/EF, for projected retirement cost increases; and
- $2.8 million from all sources, $2.2 million GF/EF, for health insurance cost increases.

Public Education: The Legislature does not set pay amounts for school teachers or other school district and charter school employees. Local education agencies and their employees negotiate those compensation changes. As mentioned earlier, legislators provided $62.5 million for a 2.5 percent increase in the value of the Weighted Pupil Unit. That funding is for public education cost inflation generally - potentially including compensation.

Bills Affecting Revenue

- **H.B. 74, "Energy Efficient Vehicle Tax Credits"** extends tax credits for electric, natural gas, and other alternative fuel vehicles resulting in a $1.3 million one-time annual revenue loss.
- **H.B. 140, "Tax Credit Amendments"** enacts a new credit for businesses that employ homeless individuals. Such businesses can receive a refundable tax credit of up to $2,000 under this three-year pilot project. Revenue loss from this change is estimated at $100,000 per year.
- **S.B. 65, "Sales and Use Tax Exemption Modifications"** reduces the tax liability of manufacturers and related businesses by $347,000 for purchases of certain parts, repairs, and products used in specific manufacturing processes and related activities.
- **S.B. 224, "Renewable Energy Tax Credit Amendments"** prospectively extends a tax credit for power, heating, and cooling systems that use renewable energy. The credit may forgo an estimated tax liability of about $637,000 per year beginning in FY 2016.

Table 1 - All Appropriations, FY 2014 - FY 2015
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2014 Estimated	FY 2014 Supp'l	FY 2014 Revised	Percent Change	FY 2015 Appropriated	Percent Change
General Fund	2,144,053	0	2,144,053	-5.7%	2,179,052	7.4%
General Fund, One-time	163,203	(132,303)	30,900		156,806	
Education Fund	3,055,971	0	3,055,971	2.2%	3,262,039	7.0%
Education Fund, One-time	82,138	68,159	150,297		138,982	
Uniform School Fund	21,000	0	21,000		30,000	
Uniform School Fund, One-time	0	0	0		22,000	
Transportation Fund	436,704	0	436,704	0.0%	440,701	0.9%
Transportation Fund, One-time	790	317	1,107	40.2%	637	-42.4%
General Fund Restricted	322,420	5,215	327,635	1.6%	375,784	14.7%
Education Special Revenue	31,069	102	31,171	0.3%	40,358	29.5%
Transportation Special Revenue	65,077	(330)	64,747	-0.5%	62,813	-3.0%
Federal Funds	3,713,287	(41,176)	3,672,111	-1.1%	3,640,426	-0.9%
Federal Funds - ARRA	25,436	72,746	98,182	286.0%	37,653	-61.6%
Dedicated Credits	2,358,375	53,663	2,412,037	2.3%	2,131,518	-11.6%
Land Grant	1,109	0	1,109	0.0%	1,109	0.0%
Federal Mineral Lease	157,077	66	157,143	0.0%	145,878	-7.2%
Restricted Revenue	8,817	0	8,817	0.0%	10,050	14.0%
Special Revenue	51,594	1,119	52,713	2.2%	52,858	0.3%
Private Purpose Trust Funds	3,057	7	3,064	0.2%	3,866	26.2%
Other Trust and Agency Funds	0	0	0		48	
Capital Project Funds	687,792	13,488	701,281	2.0%	582,688	-16.9%
Internal Service Funds	7,290	100	7,390	1.4%	10,941	48.0%
Enterprise Funds	233,853	3,678	237,531	1.6%	203,335	-14.4%
Transfers	412,098	89	412,187	0.0%	48,210	-88.3%
Transfers - Medicaid	359,896	278	360,173	0.1%	336,462	-6.6%
Transfers - Higher Education	7,674	0	7,674	0.0%	7,674	0.0%
Other Financing Sources	1,051,290	0	1,051,290	0.0%	1,119,533	6.5%
Pass-through	4,599	(4)	4,595	-0.1%	3,799	-17.3%
Beginning Balance	2,310,195	32,396	2,342,591	1.4%	1,857,909	-20.7%
Closing Balance	(1,908,342)	(34,404)	(1,942,746)	1.8%	(1,711,307)	-11.9%
Lapsing Balance	(1,670)	0	(1,670)	0.0%	(762)	-54.3%
Total	$15,805,851	$43,206	$15,849,057	0.3%	$15,191,059	-4.2%
Appropriation Categories						
Operating & Capital Budgets* (Table 2)	13,423,544	(41,296)	13,382,248	-0.3%	13,529,690	1.1%
Enterprise/Loan Funds (Table 12)	600,862	38,588	639,450	6.4%	537,350	-16.0%
Internal Service Funds (Table 13)	325,732	41,711	367,443	12.8%	327,818	-10.8%
Transfers to Rest. Funds/Accts. (Table 14)	51,810	1,150	52,960	2.2%	34,602	-34.7%
Transfers to Unrestricted Funds (Table 16)	15,539	3,053	18,593	19.6%	98,848	431.7%
Fiduciary Funds (Table 17)	21,131	0	21,131	0.0%	26,958	27.6%
Capital Project Funds (Table 18)	1,367,233	0	1,367,233	0.0%	635,793	-53.5%
Total	$15,805,851	$43,206	$15,849,057	0.3%	$15,191,059	-4.2%

*Including appropriations to expendable funds and accounts.

Table 2a - Operating and Capital Budgets Including Expendable Funds, FY 2014 - FY 2015
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2014 Estimated	FY 2014 Supp'l	FY 2014 Revised	Percent Change	FY 2015 Appropriated	Percent Change
General Fund	2,138,446	0	2,138,446	-5.8%	2,170,445	7.3%
General Fund, One-time	150,053	(133,453)	16,600		141,106	
Education Fund	3,055,971	0	3,055,971	2.2%	3,262,039	7.0%
Education Fund, One-time	82,138	68,159	150,297		138,982	
Uniform School Fund	21,000	0	21,000		30,000	
Uniform School Fund, One-time	0	0	0		22,000	
Transportation Fund	360,070	0	360,070	0.0%	364,068	1.1%
Transportation Fund, One-time	790	317	1,107	40.2%	637	-42.4%
General Fund Restricted	319,673	5,215	324,888	1.6%	360,328	10.9%
Education Special Revenue	31,069	102	31,171	0.3%	40,358	29.5%
Transportation Special Revenue	65,077	(1,381)	63,696	-2.1%	62,813	-1.4%
Federal Funds	3,637,833	(43,176)	3,594,658	-1.2%	3,620,267	0.7%
Federal Funds - ARRA	25,436	36,171	61,607	142.2%	37,653	-38.9%
Dedicated Credits	1,187,863	11,941	1,199,803	1.0%	1,213,437	1.1%
Land Grant	1,109	0	1,109	0.0%	1,109	0.0%
Federal Mineral Lease	157,077	66	157,143	0.0%	145,878	-7.2%
Restricted Revenue	8,817	0	8,817	0.0%	10,050	14.0%
Special Revenue	51,594	1,119	52,713	2.2%	52,858	0.3%
Private Purpose Trust Funds	3,057	7	3,064	0.2%	3,866	26.2%
Other Trust and Agency Funds	0	0	0		48	
Capital Project Funds	687,792	10,488	698,281	1.5%	577,588	-17.3%
Enterprise Funds	199,137	3,676	202,814	1.8%	191,615	-5.5%
Transfers	18,206	89	18,295	0.5%	(17,021)	-193.0%
Transfers - Medicaid	359,896	278	360,173	0.1%	336,462	-6.6%
Transfers - Higher Education	7,674	0	7,674	0.0%	7,674	0.0%
Other Financing Sources	643,454	0	643,454	0.0%	696,969	8.3%
Pass-through	4,599	(4)	4,595	-0.1%	3,799	-17.3%
Beginning Balance	1,199,938	33,494	1,233,432	2.8%	1,075,120	-12.8%
Closing Balance	(992,555)	(34,404)	(1,026,959)	3.5%	(1,019,697)	-0.7%
Lapsing Balance	(1,670)	0	(1,670)	0.0%	(762)	-54.3%
Total	$13,423,544	($41,296)	$13,382,248	-0.3%	$13,529,690	1.1%

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 2014 - FY 2015 (All Sources of Finance, in Thousands of Dollars)

Programs	FY 2014 Estimated	FY 2014 Supp'l	FY 2014 Revised	Percent Change	FY 2015 Appropriated	Percent Change
Elected Officials	121,952	993	122,945	0.8%	113,607	-7.6%
Adult Corrections & Bd of Pardons	292,189	(16,688)	275,501	-5.7%	274,947	-0.2%
Courts	139,813	1,364	141,176	1.0%	145,540	3.1%
Public Safety	229,476	1,474	230,950	0.6%	192,924	-16.5%
Transportation	1,053,293	384	1,053,677	0.0%	960,810	-8.8%
Capital Facilities	183,039	1,000	184,039	0.5%	264,644	43.8%
Debt Service	474,315	7,144	481,459	1.5%	469,556	-2.5%
Admin & Tech Services	68,803	2,236	71,039	3.2%	74,206	4.5%
Heritage & Arts	28,070	339	28,409	1.2%	25,590	-9.9%
Business, Economic Dev & Labor	319,011	3,587	322,597	1.1%	297,357	-7.8%
Soc Svcs - Health	2,828,065	(43,963)	2,784,102	-1.6%	2,760,772	-0.8%
Soc Svcs - Human Svcs & Youth Corr	715,344	(14)	715,330	0.0%	737,011	3.0%
Soc Svcs - Workforce & Rehab Svcs	1,157,312	(12,350)	1,144,962	-1.1%	1,158,762	1.2%
Higher Ed - State Administration	32,000	0	32,000	0.0%	36,153	13.0%
Higher Ed - Colleges & Universities	1,371,194	(63)	1,371,130	0.0%	1,452,702	5.9%
Higher Ed - Applied Tech College	65,308	0	65,308	0.0%	73,479	12.5%
Higher Ed - Utah Ed Network	36,663	0	36,663	0.0%	40,932	11.6%
Natural Resources & Energy Dev	203,757	3,166	206,923	1.6%	210,032	1.5%
Agriculture, Env Qual, & Public Lands	114,345	498	114,843	0.4%	120,919	5.3%
Public Ed - State Admin & Agencies	625,439	1,550	626,989	0.2%	633,348	1.0%
Public Ed - Min School Program	3,217,716	2,868	3,220,584	0.1%	3,349,102	4.0%
Public Ed - School Building Program	14,500	0	14,500	0.0%	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	8,902	659	9,561	7.4%	8,119	-15.1%
National Guard & Veterans' Affairs	98,734	142	98,877	0.1%	90,025	-9.0%
Legislature	24,307	4,378	28,685	18.0%	24,654	-14.1%
Total	$13,423,544	($41,296)	$13,382,248	-0.3%	$13,529,690	1.1%

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 2014 - FY 2015
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)

	FY 2014			FY 2015		
Sources	**Ongoing**	**One-time**	**Total**	**Ongoing**	**One-time**	**Total**
General Fund	2,144,053	30,900	2,174,953	2,179,052	156,806	2,335,858
Education Fund	3,055,971	150,297	3,206,267	3,262,039	138,982	3,401,022
Uniform School Fund	21,000	0	21,000	30,000	22,000	52,000
Total	$5,221,024	$181,197	$5,402,220	$5,471,091	$317,788	$5,788,879
Programs						
Elected Officials	44,499	15,463	59,962	48,205	1,643	49,848
Adult Corrections & Bd of Pardons	254,828	(11,425)	243,402	265,255	1,307	266,562
Courts	113,229	602	113,830	116,697	590	117,287
Public Safety	66,228	5,869	72,098	70,087	(290)	69,797
Transportation	1,471	100	1,571	0	3,150	3,150
Capital Facilities	41,739	142,300	184,039	46,777	217,866	264,644
Debt Service	71,764	14,176	85,940	71,675	14,154	85,829
Admin & Tech Services	34,339	(259)	34,081	38,577	(5,403)	33,174
Heritage & Arts	12,748	3,754	16,502	13,271	1,764	15,035
Business, Economic Dev & Labor	100,286	16,736	117,022	99,709	20,882	120,591
Soc Svcs - Health	457,824	(53,655)	404,169	462,887	9,903	472,790
Soc Svcs - Human Svcs & Youth Corr	389,283	3,598	392,880	393,068	16,431	409,499
Soc Svcs - Workforce & Rehab Svcs	87,651	(3,245)	84,406	90,060	(4,015)	86,045
Higher Ed - State Administration	25,949	2,650	28,599	27,677	5,075	32,752
Higher Ed - Colleges & Universities	698,250	(69)	698,181	778,062	(1,104)	776,958
Higher Ed - Applied Tech College	57,831	0	57,831	66,263	(288)	65,975
Higher Ed - Utah Ed Network	17,842	800	18,642	19,218	3,300	22,518
Natural Resources & Energy Dev	34,906	2,950	37,856	36,065	1,910	37,975
Agriculture, Env Qual, & Public Lands	23,489	96	23,585	24,526	4,215	28,741
Public Ed - State Admin & Agencies	80,763	3,101	83,864	89,371	1,695	91,066
Public Ed - Min School Program	2,551,152	18,478	2,569,630	2,651,355	8,100	2,659,455
Public Ed - School Building Program	14,500	0	14,500	14,500	0	14,500
Cap Pres Bd, DHRM, and Career Svc	6,955	241	7,196	7,106	137	7,243
National Guard & Veterans' Affairs	7,474	46	7,520	8,335	325	8,660
Legislature	20,418	4,592	25,010	23,739	741	24,479
Subtotal, Operating & Capital	*5,215,417*	*166,897*	*5,382,313*	*5,462,484*	*302,088*	*5,764,572*
Transfers to Other Accts & Funds*	5,607	14,300	19,907	8,607	15,700	24,307
Total	$5,221,024	$181,197	$5,402,220	$5,471,091	$317,788	$5,788,879

*See table 15.

Table 4 - State Fund Appropriations, FY 2014 - FY 2015
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2014 Estimated	FY 2014 Supp'l	FY 2014 Revised	FY 2015 Appropriated	Percent Change
General Fund	2,144,053	0	2,144,053	2,179,052	7.4%
General Fund, One-time	163,203	(132,303)	30,900	156,806	
Education Fund	3,055,971	0	3,055,971	3,262,039	7.0%
Education Fund, One-time	82,138	68,159	150,297	138,982	
Uniform School Fund	21,000	0	21,000	30,000	
Uniform School Fund, One-time	0	0	0	22,000	
Total	$5,466,364	($64,144)	$5,402,220	$5,788,879	7.2%
Programs					
Elected Officials	59,510	452	59,962	49,848	-16.9%
Adult Corrections & Bd of Pardons	260,202	(16,800)	243,402	266,562	9.5%
Courts	112,774	1,057	113,830	117,287	3.0%
Public Safety	70,983	1,115	72,098	69,797	-3.2%
Transportation	1,571	0	1,571	3,150	100.6%
Capital Facilities	183,039	1,000	184,039	264,644	43.8%
Debt Service	87,016	(1,077)	85,940	85,829	-0.1%
Admin & Tech Services	32,428	1,653	34,081	33,174	-2.7%
Heritage & Arts	16,168	334	16,502	15,035	-8.9%
Business, Economic Dev & Labor	116,521	501	117,022	120,591	3.0%
Soc Svcs - Health	459,501	(55,332)	404,169	472,790	17.0%
Soc Svcs - Human Svcs & Youth Corr	395,924	(3,043)	392,880	409,499	4.2%
Soc Svcs - Workforce & Rehab Svcs	87,880	(3,474)	84,406	86,045	1.9%
Higher Ed - State Administration	28,599	0	28,599	32,752	14.5%
Higher Ed - Colleges & Universities	698,245	(63)	698,181	776,958	11.3%
Higher Ed - Applied Tech College	57,831	0	57,831	65,975	14.1%
Higher Ed - Utah Ed Network	18,642	0	18,642	22,518	20.8%
Natural Resources & Energy Dev	37,204	652	37,856	37,975	0.3%
Agriculture, Env Qual, & Public Lands	23,488	97	23,585	28,741	21.9%
Public Ed - State Admin & Agencies	83,646	218	83,864	91,066	8.6%
Public Ed - Min School Program	2,566,762	2,868	2,569,630	2,659,455	3.5%
Public Ed - School Building Program	14,500	0	14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	7,036	159	7,196	7,243	0.7%
National Guard & Veterans' Affairs	7,508	12	7,520	8,660	15.2%
Legislature	20,632	4,378	25,010	24,479	-2.1%
Subtotal, Operating and Capital	*5,447,607*	*(65,294)*	*5,382,313*	*5,764,572*	*7.1%*
Transfers to Other Accts & Funds*	18,757	1,150	19,907	24,307	22.1%
Total	$5,466,364	($64,144)	$5,402,220	$5,788,879	7.2%

*See table 15.

Table 5 - General Fund Appropriations, FY 2014 - FY 2015
(in Thousands of Dollars)

Sources	FY 2014 Estimated	FY 2014 Supp'l	FY 2014 Revised	FY 2015 Appropriated	Percent Change
General Fund	2,144,053	0	2,144,053	2,179,052	7.4%
General Fund, One-time	163,203	(132,303)	30,900	156,806	
Total	$2,307,256	($132,303)	$2,174,953	$2,335,858	7.4%
Programs					
Elected Officials	59,510	452	59,962	49,848	-16.9%
Adult Corrections & Bd of Pardons	260,153	(16,800)	243,353	266,513	9.5%
Courts	112,774	1,057	113,830	117,287	3.0%
Public Safety	70,983	1,115	72,098	69,797	-3.2%
Transportation	1,571	0	1,571	3,150	100.6%
Capital Facilities	103,967	0	103,967	97,269	-6.4%
Debt Service	69,852	(1,141)	68,711	68,627	-0.1%
Admin & Tech Services	32,428	1,653	34,081	33,174	-2.7%
Heritage & Arts	16,168	334	16,502	15,035	-8.9%
Business, Economic Dev & Labor	96,637	452	97,089	100,022	3.0%
Soc Svcs - Health	459,501	(55,332)	404,169	472,790	17.0%
Soc Svcs - Human Svcs & Youth Corr	395,924	(3,043)	392,880	409,499	4.2%
Soc Svcs - Workforce & Rehab Svcs	68,802	(3,498)	65,304	64,587	-1.1%
Higher Ed - State Administration	15,921	0	15,921	16,217	1.9%
Higher Ed - Colleges & Universities	404,220	(64,000)	340,220	397,052	16.7%
Higher Ed - Applied Tech College	18,652	0	18,652	18,652	0.0%
Higher Ed - Utah Ed Network	1,226	0	1,226	635	-48.2%
Natural Resources & Energy Dev	37,204	652	37,856	37,975	0.3%
Agriculture, Env Qual, & Public Lands	23,488	97	23,585	28,741	21.9%
Public Ed - State Admin & Agencies	4,344	0	4,344	4,298	-1.1%
Cap Pres Bd, DHRM, and Career Svc	7,036	159	7,196	7,243	0.7%
National Guard & Veterans' Affairs	7,508	12	7,520	8,660	15.2%
Legislature	20,632	4,378	25,010	24,479	-2.1%
Subtotal, Operating and Capital	*2,288,499*	*(133,453)*	*2,155,046*	*2,311,550*	*7.3%*
Transfers to Other Accts & Funds*	18,757	1,150	19,907	24,307	22.1%
Total	$2,307,256	($132,303)	$2,174,953	$2,335,858	7.4%

*See table 15.

Table 6 - Education Fund Appropriations, FY 2014 - FY 2015
(Education & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2014 Estimated	FY 2014 Supplemental	FY 2014 Revised	FY 2015 Appropriated	Percent Change
Education Fund	3,055,971	0	3,055,971	3,262,039	7.0%
Education Fund, One-time	82,138	68,159	150,297	138,982	
Uniform School Fund	21,000	0	21,000	30,000	
Uniform School Fund, One-time	0	0	0	22,000	
Total	$3,159,108	$68,159	$3,227,267	$3,453,022	7.0%
Programs					
Adult Corrections & Bd of Pardons	49	0	49	49	0.0%
Capital Facilities	79,072	1,000	80,072	167,375	109.0%
Debt Service	17,164	64	17,229	17,202	-0.2%
Business, Economic Dev & Labor	19,884	48	19,933	20,568	3.2%
Soc Svcs - Workforce & Rehab Svcs	19,079	24	19,102	21,458	12.3%
Higher Ed - State Administration	12,678	0	12,678	16,535	30.4%
Higher Ed - Colleges & Universities	294,024	63,937	357,961	379,907	6.1%
Higher Ed - Applied Tech College	39,179	0	39,179	47,323	20.8%
Higher Ed - Utah Ed Network	17,417	0	17,417	21,883	25.6%
Public Ed - State Admin & Agencies	79,302	218	79,520	86,768	9.1%
Public Ed - Min School Program	2,566,762	2,868	2,569,630	2,659,455	3.5%
Public Ed - School Building Program	14,500	0	14,500	14,500	0.0%
Subtotal, Operating and Capital	*3,159,108*	*68,159*	*3,227,267*	*3,453,022*	*7.0%*
Transfers to Other Accts & Funds*	0	0	0	0	
Total	$3,159,108	$68,159	$3,227,267	$3,453,022	7.0%

*See Table 15

Table 7 - Revenue Estimates, FY 2014 - FY 2015
(in Thousands of Dollars)

General/Education Funds	FY 2014 Estimate	Legislative Changes*	FY 2014 Revised	FY 2015 Estimate	Legislative Changes*	FY 2015 Revised
General Fund						
Sales and Use Tax	1,651,461		1,651,461	1,708,958	(346)	1,708,612
Cable/Satellite Excise	25,662		25,662	25,517		25,517
Liquor Profits	86,122	(44)	86,078	92,072	(2,689)	89,384
Insurance Premiums	94,879		94,879	98,726		98,726
Beer, Cigarette, Tobacco	116,493		116,493	114,856		114,856
Oil & Gas Severance	68,413		68,413	74,344		74,344
Metal Severance	16,931		16,931	18,001		18,001
Inheritance						
Investment Income	3,750		3,750	4,063		4,063
Other Revenue	73,635	(118)	73,518	75,230	(2,186)	73,044
Circuit Breaker	(6,536)		(6,536)	(6,778)		(6,778)
Subtotal, General Fund	$2,130,810	($162)	$2,130,649	$2,204,988	($5,220)	$2,199,768
Uniform School Fund						
Radioactive Waste Tax	8,707		8,707	8,538		8,538
Escheats	22,700		22,700	22,700		22,700
Subtotal, Uniform School Fund	$31,407		$31,407	$31,238		$31,238
Education Fund						
Individual Income Tax	2,781,643		2,781,643	2,913,051		2,913,051
Corporate Franchise Tax	282,678		282,678	310,954	(38)	310,916
Mineral Production/Other	31,863		31,863	34,441		34,441
Subtotal, Education Fund	$3,096,184		$3,096,184	$3,258,446	($38)	$3,258,408
Total General/Education Funds	$5,258,401	($162)	$5,258,240	$5,494,672	($5,258)	$5,489,413
General Fund Set-asides Included Above						
Econ Dev Tax Increment Finance	(7,261)		(7,261)	(7,713)		(7,713)
Subtotal, GF Set-asides	($7,261)		($7,261)	($7,713)		($7,713)
Net General/Education Funds	**$5,251,140**	**($162)**	**$5,250,979**	**$5,486,959**	**($5,258)**	**$5,481,700**
Transportation Fund						
Motor Fuel Tax	253,343		253,343	255,730		255,730
Special Fuel Tax	99,000		99,000	100,137		100,137
Other	83,991		83,991	85,468		85,468
Total	**$436,333**		**$436,333**	**$441,335**		**$441,335**
Federal Mineral Lease						
Royalties	145,875		145,875	153,165		153,165
Bonuses	5,480		5,480	5,901		5,901
Total	**$151,355**		**$151,355**	**$159,067**		**$159,067**

*See detail on Table 8.

Table 8 - Legislative Changes to GF/EF Revenue, 2014 General Session (General, Education & Uniform School Funds Only, in Thousands of Dollars)

Description	FY 2014 Ongoing	FY 2014 One-time	FY 2015 Ongoing	FY 2015 One-time
General Fund				
CSF/LCF/O&G/Ins Rest Acct Approps (GF Other Portion)		(118)	(2,067)	(154)
CSF/LCF/O&G/Ins Rest Acct Approps (Liquor Profits portion)		(44)	(1,101)	(1,588)
H.B. 25 Eminent Domain Amend.			(9)	
H.B. 34 Tourism Marketing Performance Account Amend.			(12,000)	12,000
H.B. 39 Election Law - Independent Expenditures Amend.			5	
H.B. 62 Recreational Vehicle Title Amend.			1	(1)
H.B. 71 Distribution of Intimate Images			1	
H.B. 113 Pharmacy Benefit Manager Amend.			1	
H.B. 114 Mail-order Wholesale Drug Amend.			3	58
H.B. 117 Patent Infringement Amend.			10	
H.B. 207 Massage Therapy Practice Act Amend.			(12)	
H.B. 209 Extension of Sales and Use Tax Exemption			(206)	
H.B. 277 Music Therapist Licensure Amend.			5	(2)
H.B. 324 Ortho-bionomy Exemption Amend.			(12)	
H.B. 367 Physical Therapy Scope of Practice Amend.			(4)	
S.B. 29 Controlled Substance Database Amend.				(9)
S.B. 55 Pharaceutical Dispensing Amend.			(2)	
S.B. 65 Sales and Use Tax Exemption Modifications			(140)	
S.B. 77 Pharmacy Practice Act Amend.			(3)	
S.B. 87 Contractor Employee Amend.			2	
S.B. 133 Benefit Corporation Amend.			1	(4)
S.B. 225 Repeal of Business Dev. for Disadv. Rural Comm. Acct.				7
S.B. 253 Distracted Driver Amend.			(1)	
Tourism Marketing Performance Fund	(12,000)	12,000	(15,000)	15,000
Subtotal, General Fund	($12,000)	$11,839	($30,528)	$25,307
Education Fund				
Cleaner Burning Fuels Tax Credit (H.B. 96, 2013 GS)			2,850	(2,850)
H.B. 140 Tax Credit Amend.			(100)	
S.B. 155 Apportionment of Income Amend.			65	(3)
S.B. 224 Renewable Energy Tax Credit Amend.			(637)	637
Subtotal, Education Fund			$2,178	($2,216)
Total, GF/EF/USF Revenue Changes	($12,000)	$11,839	($28,350)	$23,091

Table 9 - Appropriated Transfers and Other Sources, 2014 General Session (General, Education & Uniform School Funds Only, in Thousands of Dollars)

Description	FY 2014 Revised	FY 2015 Estimated
General Fund		
Contingency Reserve Fund (S.B. 3, Item 131)	3,000	
Debt Service Nonlapsing for BABs (H.B. 2, Item 186)		14,154
Debt Service Nonlapsing for BABs (S.B. 2, 2013 GS; Item 187)	15,252	
Debt Service Nonlapsing for BABs (S.B. 3, Item 131)	(1,098)	
Debt Service Savings (S.B. 3, Item 131)	1,051	
Domestic Violence Account (S.B. 8, Item 64)		16
Financial Institutions Account (H.B. 2, Item 187)		500
Financial Institutions Account (H.B. 3, Item 150)		500
FLDS Trust Settlement Repayments (H.B. 3, Item 149)		2,176
Heritage & Artis Nonlapsing Balances (H.B. 2, Item 187)		700
Industrial Assistance Account (H.B. 2, Item 187)		1,900
Mineral Bonus Account (H.B. 3, Item 149)		10,000
Project Reserve Fund (H.B. 2, Item 186)		5,100
Purchasing and General Services ISF (S.B. 3, Item 131)	100	
Purchasing and General Services ISF (H.B. 2, Item 186)		1,900
S.B. 68 (2013 GS) State Surplus Property Program	80	
Species Protection Account (S.B. 5, 2013 GS; Item 47)	207	
Tax Commission Nonlapsing Balances (H.B. 2, Item 187)		3,000
Subtotal, Appropriated Transfers to Unrestricted General Fund	*18,593*	*39,946*
Cleaner Burning Fuels Tax Credit (H.B. 96, 2013 GS)		(2,350)
Department of Health Lapsing Balances (CHIPRA Bonus)	5,000	
H.B. 141 Health Reform Amend. (Increased OIG Recoveries)		1,000
Subtotal, Other General Fund Sources	*5,000*	*(1,350)*
Subtotal, General Fund	$23,593	$38,596
Education Fund		
Minimum School Prog. Nonlapsing Bals (S.B. 2, Item 17)		54,504
Related to Basic Prog. Nonlapsing Bals (S.B. 2, Item 17)		4,399
Subtotal, Appropriated Transfers to Unrestricted Education Fund		*58,903*
Cleaner Burning Fuels Tax Credit (H.B. 96, 2013 GS)		2,350
Subtotal, Other Education Fund Sources		*2,350*
Subtotal, Education Fund		$61,253
Total, Transfers and Other Sources	$23,593	$99,848

Table 10 - General Fund Revenue Set-Asides, FY 2014 - FY 2015 (in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2014 Revised	FY 2015 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	5,464	5,478
Economic Development Zone Tax Increment Financing[1] (UCA 63M-1-2401)	7,261	7,713
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)	12,000	15,000
Transportation Related:		
TIF of 2005 (1/64%) (previously the CHF)[4] (UCA 59-12-103(7))	7,671	8,038
TIF of 2005 (8.3%) (previoulsy the CHF)[4] (UCA 59-12-103(8))	174,290	182,557
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))	10,880	11,384
TIF of 2005 (30% new growth)[5] (UCA 59-12-103(8))	92,793	122,676
Transportation Fund (1/16%) (UCA 59-12-103(6))	30,684	32,151
Transportation Fund (0.025% non-food) (UCA 59-12-103(12))	10,880	11,384
Subtotal, Transportation Related	$417,198	$458,189
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	11,782	13,161
Water Quality Loan Fund	3,588	3,588
Water Rights	927	1,015
Watershed Rehabilitation	500	500
Subtotal, Water, Agriculture, and Natural Resources Related	$30,684	$32,151
Total, General Fund Revenue Earmarks	$481,091	$527,015
Percent of Potential General Fund Revenue	18.5%	19.4%

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. SB 225 of the 2012 G.S. shifts certain earmark deposits to the TIF of 2005.
4. 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 - 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%
Subtotal, Reserved from Previous Fiscal Year	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%
Subtotal, Operating and Capital	*5,382,313*	*5,764,572*	*7.1%*
Transfers to Other Accounts and Funds[1]	19,907	24,307	22.1%
Total[2]	$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).

Table 12 - Enterprise/Loan Fund Appropriations, FY 2014 - FY 2015
(All Sources, in Thousands of Dollars)

Sources	FY 2014 Estimated	FY 2014 Supplemental	FY 2014 Revised	FY 2015 Appropriated	Percent Change
Federal Funds	75,454	2,000	77,454	20,158	-74.0%
Federal Funds - ARRA	0	36,575	36,575	0	-100.0%
Dedicated Credits	510,737	12	510,749	506,778	-0.8%
Enterprise Funds	4,203	1	4,204	4,215	0.2%
Transfers	4,302	0	4,302	0	-100.0%
Other Financing Sources	7,175	0	7,175	7,175	0.0%
Beginning Balance	685,126	0	685,126	679,008	-0.9%
Total	$600,862	$38,588	$639,450	$537,350	-16.0%
Programs					
Utah Correctional Industries	25,770	2,011	27,781	26,873	-3.3%
Federal HIPUtah	43,139	0	43,139	1,158	-97.3%
Unemployment Compensation Fund	458,263	36,575	494,838	452,975	-8.5%
State Small Business Credit Initiative Prog	9,364	0	9,364	3,364	-64.1%
WSDA - Water Pollution	29,402	0	29,402	27,166	-7.6%
WSDA - Drinking Water	26,419	0	26,419	21,599	-18.2%
Agriculture Loan Programs	403	1	404	415	2.5%
Water Resources Revolving Construction	3,800	0	3,800	3,800	0.0%
Total	$600,862	$38,588	$639,450	$537,350	-16.0%

Table 13 - Internal Service Fund Appropriations, FY 2014 - FY 2015
(All Sources, in Thousands of Dollars)

Sources	FY 2014 Estimated	FY 2014 Supplemental	FY 2014 Revised	FY 2015 Appropriated	Percent Change
Dedicated Credits	318,529	41,710	360,239	318,777	-11.5%
Internal Service Funds	7,210	0	7,210	9,041	25.4%
Beginning Balance	(7)	0	(7)	0	-100.0%
Total	$325,732	$41,711	$367,443	$327,818	-10.8%
Programs					
ISF - Finance	1,800	4	1,804	1,861	3.2%
ISF - DTS Agency Services	41,450	41,450	82,900	41,450	-50.0%
ISF - Purchasing and General Services	19,682	10	19,693	19,179	-2.6%
ISF - DTS Enterprise Technology	113,763	173	113,936	109,712	-3.7%
ISF - Fleet Operations	70,212	7	70,220	71,363	1.6%
ISF - Risk Management	38,018	8	38,026	42,433	11.6%
ISF - Facilities Management	28,336	24	28,360	29,160	2.8%
ISF - DNR Internal Service Fund	879	0	879	571	-35.0%
ISF - Human Resource Management	11,591	34	11,625	12,089	4.0%
Total	$325,732	$41,711	$367,443	$327,818	-10.8%
FTE, Capital Outlay, & Retained Earnings					
Budgeted FTE	1,159	0	1,159	1,032	-11.0%
Authorized Capital Outlay	$35,294	$3,491	$38,785	$31,625	-18.5%
Retained Earnings	$9,189	($1,149)	$8,040	$6,986	-13.1%

Table 14 - Restricted Fund and Account Transfers, FY 2014 - FY 2015
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2014 Estimated	FY 2014 Supplemental	FY 2014 Revised	FY 2015 Appropriated	Percent Change
General Fund	5,607	0	5,607	8,607	53.5%
General Fund, One-time	13,150	1,150	14,300	15,700	9.8%
General Fund Restricted	2,540	0	2,540	2,540	0.0%
Enterprise Funds	30,513	0	30,513	7,505	-75.4%
Beginning Balance	0	0	0	250	
Total	$51,810	$1,150	$52,960	$34,602	-34.7%
Destination Accounts/Funds					
GFR - DNA Specimen Account	216	0	216	216	0.0%
GFR - Law Enforcement Services	0	0	0	200	
GFR - Firearm Safety	0	0	0	250	
General Rainy Day Fund	0	1,000	1,000	0	-100.0%
Liquor Control Fund	30,513	0	30,513	7,505	-75.4%
GFR - Rural Health Care Facilities	555	0	555	555	0.0%
GFR - Tourism Marketing Performance Fund	12,000	0	12,000	15,000	25.0%
Automatic External Defibrillator Account	150	150	300	0	-100.0%
Children's Hearing Aid Pilot Program Accoun	100	0	100	100	0.0%
GFR - Homeless Account	1,065	0	1,065	1,065	0.0%
GFR - Rangeland Improvement Account	1,846	0	1,846	1,346	-27.1%
GFR - Wildlife Resources	75	0	75	75	0.0%
GFR - Constitutional Defense Restricted Acc	2,540	0	2,540	2,540	0.0%
GFR - Invasive Species Mitigation Account	2,000	0	2,000	2,000	0.0%
GFR - Mule Deer Protection Account	500	0	500	500	0.0%
GFR - Agriculture and Wildlife Damage Preve	250	0	250	250	0.0%
GFR - School Readiness	0	0	0	3,000	
Total	$51,810	$1,150	$52,960	$34,602	-34.7%

Table 15 - Restricted Fund and Account Transfers, FY 2014 - FY 2015
(From General & Education Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2014 Estimated	FY 2014 Supplemental	FY 2014 Revised	FY 2015 Appropriated	Percent Change
GFR - DNA Specimen Account	216	0	216	216	0.0%
GFR - Law Enforcement Services	0	0	0	200	
General Rainy Day Fund	0	1,000	1,000	0	-100.0%
GFR - Rural Health Care Facilities	555	0	555	555	0.0%
GFR - Tourism Marketing Performance Fund	12,000	0	12,000	15,000	25.0%
Automatic External Defibrillator Account	150	150	300	0	-100.0%
Children's Hearing Aid Pilot Program Accoun	100	0	100	100	0.0%
GFR - Homeless Account	1,065	0	1,065	1,065	0.0%
GFR - Rangeland Improvement Account	1,846	0	1,846	1,346	-27.1%
GFR - Wildlife Resources	75	0	75	75	0.0%
GFR - Invasive Species Mitigation Account	2,000	0	2,000	2,000	0.0%
GFR - Mule Deer Protection Account	500	0	500	500	0.0%
GFR - Agriculture and Wildlife Damage Preve	250	0	250	250	0.0%
GFR - School Readiness	0	0	0	3,000	
Total	$18,757	$1,150	$19,907	$24,307	22.1%

Table 16 -Transfers to Unrestricted General/Education Funds, FY 2014 - FY 2015 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2014 Estimated	FY 2014 Supplemental	FY 2014 Revised	FY 2015 Appropriated	Percent Change
General Fund Restricted	207	0	207	12,916	6139.4%
Transportation Special Revenue	0	1,051	1,051	0	-100.0%
Capital Project Funds	0	3,000	3,000	5,100	70.0%
Internal Service Funds	80	100	180	1,900	955.6%
Beginning Balance	15,252	(1,098)	14,154	78,933	457.7%
Total	$15,539	$3,053	$18,593	$98,848	431.7%
Destination Accounts/Funds					
General Fund - IGG	15,332	3,053	18,386	33,330	81.3%
General Fund - EDHR	0	0	0	6,600	
General Fund - SS	0	0	0	16	
General Fund - NRAE	207	0	207	0	-100.0%
Education Fund - PED	0	0	0	58,903	
Total	$15,539	$3,053	$18,593	$98,848	431.7%

Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2014 - FY 2015
(All Sources of Finance, in Thousands of Dollars)

Sources	FY 2014 Estimated	FY 2014 Supplemental	FY 2014 Revised	FY 2015 Appropriated	Percent Change
Dedicated Credits	17,246	0	17,246	17,250	0.0%
Transfers	0	0	0	8,292	
Other Financing Sources	500	0	500	500	0.0%
Beginning Balance	(63,682)	0	(63,682)	2,243	-103.5%
Closing Balance	67,066	0	67,066	(1,327)	-102.0%
Total	$21,131	$0	$21,131	$26,958	27.6%
Programs					
Utah Navajo Royalties Holding Fund	0	0	0	2,521	
Employers Reinsurance Fund	18,876	0	18,876	18,876	0.0%
Uninsured Employers Fund	2,255	0	2,255	2,261	0.3%
Wildland Fire Suppression Fund	0	0	0	3,300	
Total	$21,131	$0	$21,131	$26,958	27.6%

Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2014 - FY 2015
(All Sources of Finance, in Thousands of Dollars)

Sources	FY 2014 Estimated	FY 2014 Supplemental	FY 2014 Revised	FY 2015 Appropriated	Percent Change
Transportation Fund	76,634	0	76,634	76,634	0.0%
Dedicated Credits	324,000	0	324,000	75,277	-76.8%
Transfers	389,590	0	389,590	56,939	-85.4%
Other Financing Sources	400,161	0	400,161	414,890	3.7%
Beginning Balance	473,566	0	473,566	22,354	-95.3%
Closing Balance	(296,718)	0	(296,718)	(10,299)	-96.5%
Total	$1,367,233	$0	$1,367,233	$635,793	-53.5%
Programs					
TIF of 2005	967,233	0	967,233	572,800	-40.8%
DFCM Capital Projects Fund	398,418	0	398,418	62,994	-84.2%
SBOA Capital Projects Fund	1,582	0	1,582	0	-100.0%
Total	$1,367,233	$0	$1,367,233	$635,793	-53.5%

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2014 Supp'l	FY 2014 Revised	FY 2015 Approp
General Fund	1,819	1,724	2,025	1,961	1,833	2,001	1,992	2,063	2,138	0	2,138	2,170
General Fund, One-time	75	206	6	159	(20)	58	107	(57)	150	(133)	17	141
Education Fund	235	549	463	384	351	2,676	2,711	2,897	3,056	0	3,056	3,262
Education Fund, One-time	19	49	393	(74)	(81)	(70)	5	114	82	68	150	139
Uniform School Fund	1,918	2,115	2,413	2,333	2,178	19	19	16	21	0	21	30
Uniform School Fund, One-time	20	74	248	76	182	30	12	66	0	0	0	22
Transportation Fund	352	415	367	443	492	377	404	370	360	0	360	364
Transportation Fund, One-time	126	1	2	0	0	0	0	0	1	0	1	1
General Fund Restricted	214	208	280	281	278	270	308	310	320	5	325	360
Education Special Revenue	14	15	27	28	26	25	28	32	31	0	31	40
Transportation Special Revenue	37	41	41	51	57	60	61	62	65	(1)	64	63
Federal Funds	2,278	2,353	2,645	2,888	3,223	3,424	3,535	3,518	3,638	(43)	3,595	3,620
Federal Funds - ARRA	0	0	0	316	442	241	45	27	25	36	62	38
Dedicated Credits	664	713	899	914	1,007	1,090	1,193	1,195	1,188	12	1,200	1,213
Land Grant	2	2	2	1	1	1	2	2	1	0	1	1
Federal Mineral Lease	98	141	150	166	123	133	146	128	157	0	157	146
Special Revenue	5	4	5	5	4	37	59	52	52	1	53	53
Private Purpose Trust Funds	4	4	4	4	4	3	3	3	3	0	3	4
Capital Project Funds	160	185	242	621	411	359	330	544	688	10	698	578
Internal Service Funds	3	0	0	0	0	0	0	0	0	0	0	0
Enterprise Funds	53	82	94	112	105	106	148	114	199	4	203	192
Transfers	183	194	116	118	104	25	18	(50)	18	0	18	(17)
Transfers - Medicaid	157	167	265	314	315	275	272	282	360	0	360	336
Transfers - Higher Education	0	0	16	20	10	7	8	11	8	0	8	8
Other Financing Sources	464	490	539	620	631	664	655	701	643	0	643	697
Pass-through	1	1	4	7	4	5	4	2	5	(0)	5	4
Beginning Balance	227	299	420	817	959	993	1,089	1,180	1,200	33	1,233	1,075
Closing Balance	(272)	(437)	(433)	(798)	(1,019)	(1,079)	(1,214)	(1,198)	(993)	(34)	(1,027)	(1,020)
Lapsing Balance	(25)	(99)	(99)	(34)	(62)	(50)	(44)	(59)	(2)	0	(2)	(1)
Total	$8,829	$9,499	$11,133	$11,732	$11,568	$11,686	$11,902	$12,334	$13,424	($41)	$13,382	$13,530

Table19b - 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2014 Supp'l	FY 2014 Revised	FY 2015 Approp
Elected Officials	70	71	87	84	94	91	98	107	122	1	123	114
Adult Corrections & Bd of Pardons	204	226	248	253	233	236	242	249	292	(17)	276	275
Courts	112	118	128	128	125	129	127	130	140	1	141	146
Public Safety	150	151	162	171	164	175	180	180	229	1	231	193
Transportation	803	838	1,046	1,552	1,365	1,040	1,082	1,181	1,053	0	1,054	961
Capital Facilities	105	214	332	175	56	164	54	100	183	1	184	265
Debt Service	235	235	333	245	303	366	434	463	474	7	481	470
Admin & Tech Services	29	34	56	54	47	43	51	44	69	2	71	74
Heritage & Arts	23	24	27	28	24	24	27	22	28	0	28	26
Business, Economic Dev & Labor	200	229	254	259	254	263	267	284	319	4	323	297
Soc Svcs - Health	1,803	1,811	1,932	2,088	2,153	2,243	2,334	2,461	2,828	(44)	2,784	2,761
Soc Svcs - Human Svcs & Youth Corr	602	636	688	708	677	654	652	675	715	(0)	715	737
Soc Svcs - Workforce & Rehab Svcs	439	498	713	757	984	979	1,049	925	1,157	(12)	1,145	1,159
Higher Ed - State Administration	26	27	44	40	34	29	29	32	32	0	32	36
Higher Ed - Colleges & Universities	948	1,004	1,141	1,169	1,174	1,237	1,279	1,323	1,371	(0)	1,371	1,453
Higher Ed - Applied Tech College	55	61	64	60	56	55	55	58	65	0	65	73
Higher Ed - Utah Ed Network	29	30	31	32	32	33	42	43	37	0	37	41
Natural Resources & Energy Dev	144	184	178	175	164	193	175	193	204	3	207	210
Agriculture, Env Qual, & Public Land	85	95	101	111	103	92	91	90	114	0	115	121
Public Ed - State Admin & Agencies	428	439	447	486	495	589	562	565	625	2	627	633
Public Ed - Min School Program	2,259	2,478	2,972	3,035	2,940	2,974	2,978	3,086	3,218	3	3,221	3,349
Public Ed - School Building Program	32	37	77	42	22	14	14	14	14	0	14	14
Cap Pres Bd, DHRM, and Career Svc	6	6	9	8	7	7	7	7	9	1	10	8
National Guard & Veterans' Affairs	29	33	43	50	42	37	54	81	99	0	99	90
Legislature	16	17	19	19	19	20	19	21	24	4	29	25
Total	$8,829	$9,499	$11,133	$11,732	$11,568	$11,686	$11,902	$12,334	$13,424	($41)	$13,382	$13,530

End Notes to Table 19:

1. In FY 2007 8.33 percent of general sales tax revenue began to be deposited in the Centennial Highway Fund Restricted Account (rolled up into Trust and Agency Funds). This revenue replaced ongoing General Fund.

2. Federal funds in FY 2008 increased as a result of increases in demand for assistance services such as Medicaid, Food Stamps, and Unemployment. Prior to FY 2008 the state didn't show all federal appropriations for Food Stamps.

3. Prior to FY 2009, the state didn't show appropriations from the Workforce Services Unemployment Compensation Fund (approximately $500 million, rolled up into Trust and Agency Funds).

4. Federal funds in FY 2010 increased as a result of growing demand for Medicaid and Food Stamps.

5. Trust and Agency funds increased in FY 2010 as various transportation funds grew to pay for highway construction projects.

6. FY 2011 estimated lapsing balances include transportation bond proceeds.

7. The Department of Health's FY 2011 supplemental budget received increases from federal ARRA funds, other federal funds, and the Hospital Assessment Special Revenue Fund.

8. The Department of Workforce Services received FY 2011 supplemental appropriation increases entirely from federal ARRA funds to pay for assistance programs, mostly to the Unemployment Compensation Fund.

9. The Minimum School Program's FY 2011 supplemental appropriation includes federal education-jobs stimulus funding and a $50 million decrease in Education Fund revenues.

Guide to Tables

The first set of tables included in each chapter of this report shows 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.

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

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	58,395,400	0	58,395,400	60,591,200	2,195,800
General Fund, One-time	2,297,000	748,400	3,045,400	6,124,000	3,078,600
Federal Funds	75,117,400	89,400	75,206,800	77,532,700	2,325,900
American Recovery and Reinvestment Act	82,000	0	82,000	80,000	(2,000)

The second set of tables (A1, A2, A3, B1, and B2) details how the Legislature funded agency line item budgets through specific bills during the 2014 General Session.

Tables A1 and B1 show what bills (column headings) contributed to agency line item budgets in each subcommittee for FY 2015 (Table A1) and FY 2014 (Table B1).

	S.B. 8 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Health						
Family Health and Preparedness						
General Fund	$17,123,300	$200,000	$104,000	$5,800	($200,000)	$17,233,100
General Fund, One-time		$220,000	$22,900		$2,300,000	$2,542,900
General Fund Restricted	$2,251,100		$19,700			$2,270,800
Federal Funds	$75,337,100	($15,000,000)	$353,400	$53,800		$60,744,300
Dedicated Credits	$18,218,900		$100,800	$11,100		$18,330,800
Transfers	$3,161,000		$75,400	$5,200		$3,241,600

Table A2 provides detail for the statewide agency and higher education compensation bill (H.B. 7).

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
Health					
Executive Director's Operations					
General Fund	$35,700	$9,000	$34,800	$7,800	$87,300
General Fund, One-time		$0		$14,100	$14,100

Tables A3 and B2 provide descriptions of legislative adjustments in the main appropriations bills (H.B. 2 and S.B. 3), Public Education appropriations (S.B. 2 and H.B. 4), the Bill of Bills (H.B. 3), and bills carrying their own appropriations.

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Assistant Attorney General	Health	Med Hlth Fin	H.B. 2	70	Trans. Med	$60,000
Baby Watch Early Intervention Caseload	Health	Family Hlth Prep	H.B. 2	68	General 1x	$220,000
CHIP Caseload Adjustments	Health	CHIP	H.B. 2	71	Federal	($1,953,700)

Business, Economic Development & Labor

Appropriations Subcommittee

Senators

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

Representatives

Jim Bird, Chair
Stewart Barlow, Vice-Chair
Patrice Arent
James Dunnigan
Jeremy Peterson
Val Peterson
Dixon Pitcher
Angela Romero
Lowry Snow
Ryan Wilcox
Brad Wilson

Staff

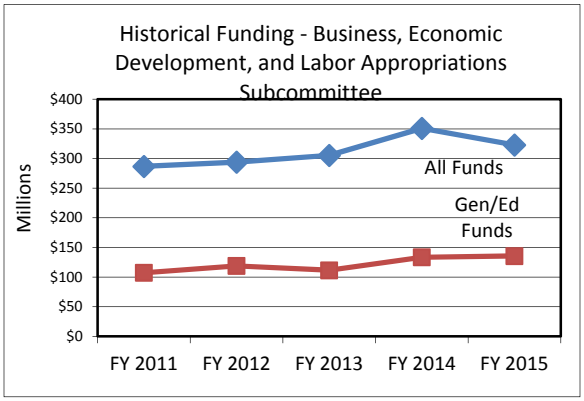
Andrea Wilko
Zackery King

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 Initiative;
- Department of Alcoholic Beverage Control;
- Labor Commission;
- Department of Commerce;
- Department of Financial Institutions;
- Department of Insurance; and
- Public Service Commission.

Total General Fund/Education Fund appropriations for BEDL increased by 3.5 percent between FY 2014 Revised and FY 2015 Appropriated budgets. Appropriations from all sources decreased by 6.9 percent between the FY 2014 Revised and FY 2015 Appropriated budgets.



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. The department has five divisions:

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

The Legislature made the following budget changes:

- Federal Funds Over 25 percent – $309,500;
- Historical Manuscripts Shelving and Bracing – $65,000 one-time;
- **H.B. 64, "Utah History Day"** – $74,000;
- Art Acquisition – $60,000 one-time;
- Fine Arts Restoration – $20,000 one-time;
- Utah Symphony - 5 Park Tours – $250,000 one-time;
- Museum Grants – $125,000 one-time;
- Community Library Enhancement Fund – $61,900;
- Native American Summit – $20,000;
- Utah Humanities Council – $22,100;
- Hale Center Theatre – ($82,700) ongoing; $82,700 one-time;
- Utah Symphony in the Park - Taylorsville Dayzz – $20,000 ongoing; $25,000 one-time;
- Museum of Natural History – $150,000 ongoing; $150,000 one-time;
- Centerpointe Legacy Theatre – $50,000 one-time;
- Daughters of the Utah Pioneers Museum in Henefer – $40,000 one-time;
- Desert Star Theatre – $50,000 one-time;
- Moab Music Festival – $25,000 one-time;
- Leonardo Museum – $250,000 one-time;
- Heber Valley Railroad – $250,000 one-time;
- Topaz Museum – $150,000 one-time;
- Tuacahn – $50,000 one-time;
- West Jordan Museum – $20,000 one-time;
- Clark Planetarium – $250,000 one-time;
- Magna Ethnic and Mining Museum – $10,000 one-time;
- Sandy Veteran's Memorial – $25,000 one-time;
- Old Lyric Theatre – $100,000 one-time; and
- Museum of Contemporary Art – $50,000 one-time.

Off Budget Funds Brought on Appropriation:

- State Library Donation Fund – $250,000 one-time;
- History Donation Fund – $110,000 one-time; and
- State Arts Endowment Fund – $7,500 one-time.

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

The Governor's Office of Economic Development recruits, grows, and retains businesses. The Office oversees film production, tourism development, and the Science, Technology, Engineering and Mathematics (STEM) Action Center.

The Legislature made these budget changes:

- 4H Stem Program – $20,000 one-time;
- Administration of Avenue H Health Insurance Marketplace – $650,000 one-time;
- Boys State/Girls State – $50,000 one-time;
- Business Marketing – $200,000 ongoing; $375,000 one-time;
- Clear Horizons Academy – $100,000 one-time;
- Envision Utah – Your Utah, Your Future – $500,000 one-time;
- Health Exchange Establishment Grant – $800,000 one-time;
- Hill Air Show – $150,000 one-time;
- Sports Commission – $500,000 ongoing; $250,000 one-time;
- Summer Games – $50,000 one-time;
- Sundance Film Festival – $1.0 million one-time;
- Swanson Tactical Center – $1.5 million one-time;
- Utah County Outdoor Sports Expo – $100,000 one-time;
- Utah Defense Alliance - Transfer from GOED to Veterans and Military Affairs – ($650,000);
- Utah NICA Sponsorship – $20,000 one-time;
- Western Legends – $100,000 one-time;
- YMCA of Northern Utah – $50,000 one-time;
- Dedicated Credits over 25 percent – $1.5 million ongoing; $1.5 million one-time;
- **H.B. 150, "Science, Technology, Engineering and Mathematics Amendments"** – $5.0 million ongoing; $15.0 million one-time;
- Global Branding for Tourism – $375,000 one-time;
- Tourism Marketing Performance Fund – $15.0 million one-time;
- Utah Office of Tourism research enhancements – $125,000 one-time;
- Corporate Recruitment and Business Expansion – $375,000;
- Small Business Development – $100,000 ongoing; $125,000 one-time;
- **S.B. 233, "Economic Development and the Utah Small Business Jobs Act"** – $100,000 Dedicated Credits; and
- Vehicles for Outdoor Recreation and Rural Development – $24,000 ongoing; $60,000 one-time.

Off Budget Funds Brought on Appropriation:

- Industrial Assistance Fund – $2,097,600; and
- Transient Room Tax Fund – $2.1 million.

The Legislature approved the following intent:

The Legislature intends that the Governor's Office of Economic Development may increase its fleet by two vehicles in FY 2014. One vehicle shall be utilized by the Outdoor Recreation Office, and one vehicle by the Office of Rural Development. (H.B.3, Item 70)

UTAH STATE TAX COMMISSION

The Tax Commission collects taxes from the State's 2.9 million resident and non-resident individuals and from about 250,000 in-state and out-of-state businesses.

During the 2014 General Session, the Legislature made the following changes to the Tax Commission's budget:

- Appropriated $205,500 General Fund ongoing to hire two additional tax collectors and one additional tax auditor;
- Increased dedicated credits revenue spending authority by $8,600 as required by **H.B. 214, "Special Group License Plate Amendments;"** and
- Decreased spending authority from the Alcoholic Beverage Enforcement & Treatment Restricted Account by $77,400 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.

The Legislature made the following supplemental appropriations to USTAR's budget:

- General Fund transfer of $56,000 from the USTAR line item to the USTAR Research Teams line item;
- Dedicated credits increase of $5,800 to the USTAR line item; and
- Federal Funds increase of $80,000 to the USTAR line item.

The Legislature approved four line items in USTAR's budget, beginning FY 2015:

- USTAR Administration;
- Technology Outreach and Innovation;
- University of Utah Research Teams; and
- Utah State University Research Teams.

The Legislature passed the following legislation related to USTAR:

- **S.B. 62, "Utah Science Technology and Research Governing Authority Amendments"** strengthened governance and reporting requirements and repealed nonlapsing status of appropriations.

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 2014 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 State and local governments.

During the 2014 General Session, the Legislature funded the following initiatives:

- Liquor Stores – $1.5 million one-time;
- Credit Card Fees and Cost of Goods Sold – $504,000; and
- Parents Empowered Statutory Increase – $149,000.

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.

During the 2014 General Session, the Legislature addressed the following initiatives:

- **S.B. 133, "Benefit Corporation Amendments" –** $1,100 ongoing; $4,200 one-time;
- **S.B. 87, "Contractor Employee Amendments" –** $35,200;
- **Controlled Substance Database –** $61,000 one-time;
- **S.B. 29, "Controlled Substance Database Amendments" –** $8,800 one-time;
- **H.B. 25, "Eminent Domain Amendments" – $**8,700;
- Land Use Training – $30,000 ongoing; $200,000 one-time;
- **H.B. 114, "Mail-order Wholesale Drug Amendments" –** $41,000;
- **H.B. 207, "Massage Therapy Practice Act Amendments" –** $6,200;

- **H.B. 324, "Ortho-bionomy Exemption Amendments"** – $6,200;
- **S.B. 55, "Pharmaceutical Dispensing Amendments" –** $78,600;
- **H.B. 113, "Pharmacy Benefit Manager Amendments" –** $2,000;
- **S.B. 77, "Pharmacy Practice Act Amendments" –** $93,300; and
- **H.B. 367, "Physical Therapy Scope of Practice Amendments" –** $8,000.

Off Budget Funds Brought on Appropriation:
- Architecture Education and Enforcement Fund – $40,000 one-time;
- Consumer Protection Education and Training Fund – $325,000 one-time;
- Cosmetologist/Barber, Esthetician, Electrologist Fund – $30,000 one-time;
- Land Surveyor/Engineer Education and Enforcement Fund – $45,000 one-time;
- Landscapes Architects Education and Enforcement Fund – $10,000 one-time;
- Physicians Education Fund – $30,000 one-time;
- Real Estate Education, Research, and Recovery Fund – $270,000 one-time;
- Residence Lien Recovery Fund – $1,000,000 one-time;
- Residential Mortgage Loan Education, Research, and Recovery Fund – $220,000 one-time; and
- Securities Investor Education/Training/Enforcement Fund – $300,000 one-time.

Financial Institutions

The Department of Financial Institutions (DFI) regulates State-chartered, deposit-taking institutions, including:
- Banks;
- Credit unions;
- Savings and loans;
- Industrial loan corporations; and
- Non-institutional lenders, including:
  - Travelers' checks;
  - Money order issuers;
  - Independent escrow companies;
  - Check cashers/payday lenders; and
  - Residential first mortgage loan services.

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

During the 2014 General Session, the Legislature approved the following items in the Department of Financial Institutions budget:
- Director of Administrative Services – $107,300 ongoing; $14,400 one-time; and
- Two additional examiners – $223,500 ongoing; $18,000 one-time.

The Legislature passed the following bills related to the Department of Financial Institutions:
- **H.B. 127, "Consumer Lending Amendments;"**
- **H.B. 316, "Financial Institutions Fee Amendments;" and**
- **S.B. 124, "Financial Institution and Services Amendments."**

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 Legislature made the following budget changes:
- Cooperative Agreement to Support Establishment of the Affordable Care Act's Health Insurance Exchanges – $969,000 ongoing; $383,000 one-time;
- Dedicated Credits over 25 percent – $8,600 ongoing; $8,600 one-time;
- **H.B. 141, "Health Reform Amendments"** – $265,500 ongoing; $2,300 one-time;
- **S.B. 129, "Insurance Amendments"** – $8,000 one-time;
- **H.B. 347, "Insurance Coverage for Infertility Treatment"** – $1,500;

- Insurance Department Growth – $640,000: Allocated as follows:
  - $178,200 Analysts for the Health Exchange;
  - $58,000 staff support for Examinations Division; and
  - $363,800 Salary Compression.
- **H.B. 24, "Insurance Related Amendments"** – $62,300;
- Restricted Revenue Adjustment – $1,000 ongoing; $1,000 one-time; and
- Reduction of General Fund for Comprehensive Health Insurance Pool – ($8,083,500).

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 2014 General Session, the Legislature made the following changes to the Labor Commission budget:

- Appropriated $300,000 General Fund one-time and $100,000 restricted fund one-time to continue the electronic Data Interchange project;
- Approved $30,000 for capital outlay and current expenses associated with relocating a field office, administered by the Adjudication Division, from Parowan to St. George;
- Authorized $55,000 one-time for a clerical FTE in the Anti-discrimination and Labor Division to address the backlog in wage claim cases; and
- Increased dedicated credits by $70,000 to reflect in appropriations acts, the administration costs of current off-budget programs.

The Legislature passed the following bills related to the Labor Commission:

- **S.B. 127, "Labor Commission Decision Amendments;"**
- **S.B. 160, "Workers' Compensation Amendments;"**
- **S.B. 44, "Workers' Compensation and Employee Misconduct;"**
- **S.B. 87, "Contractor Employee Amendments;"** and
- **H.B. 10, "Injured Worker Reemployment Amendments."**

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.

A few of the bills the Legislature passed related to public utilities and the Public Service Commission include the following:

- **S.B. 67, "Substitute Amendments to Public Utilities;"**
- **S.B. 208, "Public Utility Modifications;"** and
- **H.B. 171, "Natural Gas Facilities Amendments."**

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	93,149,600	0	93,149,600	92,508,600	(641,000)
General Fund, One-time	19,655,000	786,400	20,441,400	22,548,700	2,107,300
Education Fund	19,884,400	0	19,884,400	20,471,100	586,700
Education Fund, One-time	0	48,100	48,100	97,300	49,200
Transportation Fund	5,975,400	0	5,975,400	5,975,400	0
Federal Funds	16,663,000	1,295,400	17,958,400	16,636,000	(1,322,400)
American Recovery and Reinvestment	3,200,000	0	3,200,000	1,375,000	(1,825,000)
Dedicated Credits Revenue	30,057,900	1,534,300	31,592,200	19,548,900	(12,043,300)
Licenses/Fees	9,800,000	0	9,800,000	11,592,800	1,792,800
Interest Income	0	0	0	183,700	183,700
GFR - Alc Bev Enf and Treatment	5,463,800	0	5,463,800	5,386,400	(77,400)
GFR - Bail Bond Surety Admin	23,500	0	23,500	23,500	0
GFR - Commerce Service	19,665,600	0	19,665,600	20,395,300	729,700
GFR - Commerce Service, One-time	0	41,100	41,100	356,100	315,000
GFR - CSA - PURF	7,785,500	13,200	7,798,700	7,850,000	51,300
GFR - Guaranteed Asset Protection	89,000	0	89,000	89,100	100
GFR - Electronic Payment Fee Restricted	5,759,700	0	5,759,700	5,759,700	0
GFR - Factory Built Housing Fees	100,000	0	100,000	100,000	0
GFR - Financial Institutions	6,538,500	0	6,538,500	7,029,700	491,200
GFR - Financial Institutions, One-time	44,800	13,400	58,200	59,200	1,000
GFR - Geologist Ed. and Enf.	10,000	0	10,000	10,000	0
GFR - Industrial Assistance	250,000	0	250,000	250,000	0
GFR - Insurance Department Account	6,550,000	0	6,550,000	7,704,200	1,154,200
GFR - Ins. Dep't, One-time	14,600	16,300	30,900	(222,600)	(253,500)
GFR - Insurance Fraud Investigation	2,440,000	2,000	2,442,000	2,563,800	121,800
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 and Enf Account	14,700	0	14,700	14,700	0
GFR - Pawnbroker Operations	129,000	100	129,100	130,100	1,000
GFR - Rural Healthcare Facilities	555,000	0	555,000	555,000	0
GFR - Industrial Accident Restricted	2,664,300	105,500	2,769,800	2,745,300	(24,500)
GFR - Tax Commission Administrative	9,492,300	21,300	9,513,600	9,800,400	286,800
GFR - Tobacco Settlement	18,500	0	18,500	18,500	0
GFR - Tourism Marketing Performance	12,000,000	0	12,000,000	15,000,000	3,000,000
GFR - Utah Housing Opportunity Acct	20,000	0	20,000	20,000	0
GFR - Workplace Safety	1,585,700	1,400	1,587,100	1,602,900	15,800
Transient Room Tax Fund	0	0	0	2,100,000	2,100,000
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	621,400	1,000	622,400	626,000	3,600
GFR - Criminal Background Check	165,000	0	165,000	165,000	0
GFR - Captive Insurance	963,500	2,000	965,500	991,400	25,900
GFR - Title Licensee Enforcement	83,200	300	83,500	85,800	2,300
Liquor Control Fund	30,512,600	0	30,512,600	38,969,600	8,457,000
Liquor Control Fund, One-time	0	43,900	43,900	1,587,900	1,544,000
Markup Holding Fund	7,505,200	0	7,505,200	0	(7,505,200)
Markup Holding Fund, One-time	1,500,000	0	1,500,000	0	(1,500,000)
GFR - Underage Drinking Prevention	1,931,800	0	1,931,800	2,080,800	149,000
Transfers	0	0	0	6,500,000	6,500,000
Transfers - Fed Pass-thru	136,800	0	136,800	136,800	0
Transfers - Within Agency	0	0	0	(250,000)	(250,000)
Pass-through	50,000	0	50,000	50,000	0
Beginning Nonlapsing	49,682,500	0	49,682,500	22,772,900	(26,909,600)
Closing Nonlapsing	(25,772,900)	0	(25,772,900)	(28,851,200)	(3,078,300)
Lapsing Balance	(336,200)	0	(336,200)	(336,200)	0

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Beginning Fund Balance	2,869,100	0	2,869,100	37,142,700	34,273,600
Ending Fund Balance	(2,869,100)	0	(2,869,100)	(39,441,600)	(36,572,500)
Total	$347,081,100	$3,925,700	$351,006,800	$322,947,100	($28,059,700)
Agencies					
Heritage and Arts	28,070,400	339,000	28,409,400	25,589,800	(2,819,600)
Economic Development	57,532,900	2,375,500	59,908,400	69,583,700	9,675,300
Tax Commission	88,257,600	171,800	88,429,400	87,576,000	(853,400)
USTAR	22,515,300	87,800	22,603,100	22,103,500	(499,600)
Alcoholic Beverage Control	41,491,000	43,900	41,534,900	42,638,300	1,103,400
Labor Commission	13,273,000	425,100	13,698,100	13,804,100	106,000
Commerce	33,135,600	51,500	33,187,100	31,467,800	(1,719,300)
Financial Institutions	6,583,300	13,400	6,596,700	7,088,900	492,200
Insurance	35,193,800	413,400	35,607,200	7,017,900	(28,589,300)
Public Service Commission	21,028,200	4,300	21,032,500	16,077,100	(4,955,400)
Total	$347,081,100	$3,925,700	$351,006,800	$322,947,100	($28,059,700)
Budgeted FTE	1,867.9	2.3	1,870.2	1,878.1	7.9

Business, Economic Development, and Labor Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	38,407,300	0	38,407,300	1,158,400	(37,248,900)
Dedicated Credits Revenue	4,717,100	0	4,717,100	0	(4,717,100)
Beginning Nonlapsing	14,700	0	14,700	0	(14,700)
Total	$43,139,100	$0	$43,139,100	$1,158,400	($41,980,700)
Line Items					
Federal HIPUtah	43,139,100	0	43,139,100	1,158,400	(41,980,700)
Total	$43,139,100	$0	$43,139,100	$1,158,400	($41,980,700)

Business, Economic Development, and Labor Appropriations Subcommittee

Transfers to Unrestricted Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
GFR - Financial Institutions	0	0	0	1,000,000	1,000,000
GFR - Industrial Assistance	0	0	0	1,900,000	1,900,000
Beginning Nonlapsing - Tax Commission	0	0	0	3,000,000	3,000,000
Beginning Nonlapsing - Heritage and Arts	0	0	0	700,000	700,000
Total	$0	$0	$0	$6,600,000	$6,600,000
Line Items					
General Fund - EDHR	0	0	0	6,600,000	6,600,000
Total	$0	$0	$0	$6,600,000	$6,600,000

Business, Economic Development, and Labor Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	555,000	0	555,000	555,000	0
General Fund, One-time	12,000,000	0	12,000,000	15,000,000	3,000,000
Markup Holding Fund	30,512,600	0	30,512,600	7,505,200	(23,007,400)
Total	$43,067,600	$0	$43,067,600	$23,060,200	($20,007,400)
Line Items					
Liquor Control Fund	30,512,600	0	30,512,600	7,505,200	(23,007,400)
GFR - Rural Health Care Facilities	555,000	0	555,000	555,000	0
GFR - Tourism Marketing Performance	12,000,000	0	12,000,000	15,000,000	3,000,000
Total	$43,067,600	$0	$43,067,600	$23,060,200	($20,007,400)

Business, Economic Development, and Labor Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Dedicated Credits Revenue	2,161,000	0	2,161,000	2,164,600	3,600
Interest Income	1,150,000	0	1,150,000	1,150,000	0
Premium Tax Collections	13,560,000	0	13,560,000	13,560,000	0
Premium Tax Payments	375,000	0	375,000	375,000	0
Change in Claim Reserves	500,000	0	500,000	500,000	0
Beginning Fund Balance	(63,681,500)	0	(63,681,500)	(64,290,600)	(609,100)
Ending Fund Balance	67,066,400	0	67,066,400	67,677,700	611,300
Total	$21,130,900	$0	$21,130,900	$21,136,700	$5,800
Line Items					
Employers Reinsurance Fund	18,875,800	0	18,875,800	18,875,800	0
Uninsured Employers Fund	2,255,100	0	2,255,100	2,260,900	5,800
Total	$21,130,900	$0	$21,130,900	$21,136,700	$5,800

Agency Table: Heritage and Arts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	12,747,900	0	12,747,900	13,270,900	523,000
General Fund, One-time	3,420,000	334,000	3,754,000	1,764,100	(1,989,900)
Federal Funds	6,689,900	2,200	6,692,100	7,855,500	1,163,400
Dedicated Credits Revenue	2,345,700	2,800	2,348,500	2,339,300	(9,200)
Interest Income	0	0	0	16,000	16,000
Beginning Nonlapsing	2,866,900	0	2,866,900	0	(2,866,900)
Beginning Fund Balance	0	0	0	1,681,300	1,681,300
Ending Fund Balance	0	0	0	(1,337,300)	(1,337,300)
Total	$28,070,400	$339,000	$28,409,400	$25,589,800	($2,819,600)
Line Items					
Administration	7,804,300	5,300	7,809,600	8,221,300	411,700
Historical Society	166,700	0	166,700	105,800	(60,900)
State History	3,092,300	70,400	3,162,700	3,057,800	(104,900)
Arts and Museums - Museum Services	1,435,600	0	1,435,600	395,600	(1,040,000)
Arts and Museums	7,081,000	253,900	7,334,900	3,413,500	(3,921,400)
State Library	8,173,900	8,700	8,182,600	8,050,500	(132,100)
Indian Affairs	316,600	700	317,300	290,900	(26,400)
State Library Donation Fund	0	0	0	250,000	250,000
History Donation Fund	0	0	0	110,000	110,000
State Arts Endowment Fund	0	0	0	7,500	7,500
Pass-Through	0	0	0	1,686,900	1,686,900
Total	$28,070,400	$339,000	$28,409,400	$25,589,800	($2,819,600)
Budgeted FTE	122.8	0.0	122.8	126.0	3.2

Agency Table: Economic Development

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	19,307,900	0	19,307,900	25,060,900	5,753,000
General Fund, One-time	16,235,000	75,100	16,310,100	20,570,600	4,260,500
Transportation Fund	118,000	0	118,000	118,000	0
Federal Funds	2,407,900	800,200	3,208,100	1,411,100	(1,797,000)
Dedicated Credits Revenue	1,350,500	1,500,200	2,850,700	2,975,500	124,800
Interest Income	0	0	0	150,000	150,000
GFR - Industrial Assistance	250,000	0	250,000	250,000	0
GFR - Tourism Marketing Performance	12,000,000	0	12,000,000	15,000,000	3,000,000
Transient Room Tax Fund	0	0	0	2,100,000	2,100,000
Transfers	0	0	0	6,500,000	6,500,000
Transfers - Within Agency	0	0	0	(250,000)	(250,000)
Beginning Nonlapsing	5,863,600	0	5,863,600	0	(5,863,600)
Beginning Fund Balance	0	0	0	29,012,300	29,012,300
Ending Fund Balance	0	0	0	(33,314,700)	(33,314,700)
Total	$57,532,900	$2,375,500	$59,908,400	$69,583,700	$9,675,300
Line Items					
Administration	15,295,400	803,300	16,098,700	12,194,500	(3,904,200)
STEM Action Center	10,000,000	1,500,300	11,500,300	23,001,100	11,500,800
Office of Tourism	19,154,400	5,000	19,159,400	19,919,300	759,900
Business Development	12,744,800	66,600	12,811,400	10,048,100	(2,763,300)
Pete Suazo Utah Athletics Commission	338,300	300	338,600	223,100	(115,500)
Industrial Assistance Fund	0	0	0	2,097,600	2,097,600
Private Proposal Restricted Revenue	0	0	0	0	0
Transient Room Tax Fund	0	0	0	2,100,000	2,100,000
Total	$57,532,900	$2,375,500	$59,908,400	$69,583,700	$9,675,300
Budgeted FTE	75.1	0.0	75.1	65.8	(9.4)

Agency Table: Tax Commission

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	25,212,300	0	25,212,300	26,166,800	954,500
General Fund, One-time	0	64,400	64,400	131,600	67,200
Education Fund	19,884,400	0	19,884,400	20,471,100	586,700
Education Fund, One-time	0	48,100	48,100	97,300	49,200
Transportation Fund	5,857,400	0	5,857,400	5,857,400	0
Federal Funds	537,100	21,800	558,900	537,100	(21,800)
Dedicated Credits Revenue	10,973,500	16,200	10,989,700	11,273,700	284,000
GFR - Alc Bev Enf and Treatment	5,463,800	0	5,463,800	5,386,400	(77,400)
GFR - Electronic Payment Fee Restricted	5,759,700	0	5,759,700	5,759,700	0
GFR - Rural Healthcare Facilities	555,000	0	555,000	555,000	0
GFR - Tax Commission Administrative	9,492,300	21,300	9,513,600	9,800,400	286,800
GFR - Tobacco Settlement	18,500	0	18,500	18,500	0
Uninsured Motorist I.D.	133,800	0	133,800	133,800	0
Transfers - Fed Pass-thru	136,800	0	136,800	136,800	0
Beginning Nonlapsing	11,830,800	0	11,830,800	4,261,600	(7,569,200)
Closing Nonlapsing	(7,261,600)	0	(7,261,600)	(2,675,000)	4,586,600
Lapsing Balance	(336,200)	0	(336,200)	(336,200)	0
Total	$88,257,600	$171,800	$88,429,400	$87,576,000	($853,400)
Line Items					
Tax Administration	80,113,100	171,800	80,284,900	79,500,300	(784,600)
License Plates Production	2,461,900	0	2,461,900	2,470,500	8,600
Rural Health Care Facilities Distribution	218,800	0	218,800	218,800	0
Liquor Profit Distribution	5,463,800	0	5,463,800	5,386,400	(77,400)
Total	$88,257,600	$171,800	$88,429,400	$87,576,000	($853,400)
Budgeted FTE	739.4	8.6	748.0	751.0	3.0

Agency Table: USTAR

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	22,014,000	0	22,014,000	22,032,800	18,800
General Fund, One-time	0	2,000	2,000	4,000	2,000
Federal Funds	80,000	80,000	160,000	0	(160,000)
Dedicated Credits Revenue	5,200	5,800	11,000	11,000	0
Beginning Nonlapsing	602,600	0	602,600	186,500	(416,100)
Closing Nonlapsing	(186,500)	0	(186,500)	(130,800)	55,700
Total	$22,515,300	$87,800	$22,603,100	$22,103,500	($499,600)
Line Items					
USTAR	3,996,400	31,800	4,028,200	0	(4,028,200)
USTAR Research Teams	18,518,900	56,000	18,574,900	0	(18,574,900)
UU Research Teams	0	0	0	11,111,300	11,111,300
USU Research Teams	0	0	0	7,407,600	7,407,600
Technology Outreach and Innovation	0	0	0	2,870,500	2,870,500
USTAR Administration	0	0	0	714,100	714,100
Total	$22,515,300	$87,800	$22,603,100	$22,103,500	($499,600)
Budgeted FTE	12.0	3.1	15.2	14.0	(1.2)

Agency Table: Alcoholic Beverage Control

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Liquor Control Fund	30,512,600	0	30,512,600	38,969,600	8,457,000
Liquor Control Fund, One-time	0	43,900	43,900	1,587,900	1,544,000
Markup Holding Fund	7,505,200	0	7,505,200	0	(7,505,200)
Markup Holding Fund, One-time	1,500,000	0	1,500,000	0	(1,500,000)
GFR - Underage Drinking Prevention	1,931,800	0	1,931,800	2,080,800	149,000
Beginning Nonlapsing	41,400	0	41,400	0	(41,400)
Total	$41,491,000	$43,900	$41,534,900	$42,638,300	$1,103,400
Line Items					
DABC Operations	39,517,800	43,900	39,561,700	40,557,500	995,800
Parents Empowered	1,973,200	0	1,973,200	2,080,800	107,600
Total	$41,491,000	$43,900	$41,534,900	$42,638,300	$1,103,400
Budgeted FTE	385.0	0.0	385.0	383.0	(2.0)

Agency Table: Labor Commission

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	5,779,600	0	5,779,600	5,972,800	193,200
General Fund, One-time	0	310,900	310,900	78,400	(232,500)
Federal Funds	3,143,700	7,200	3,150,900	3,234,200	83,300
Dedicated Credits Revenue	26,100	100	26,200	96,900	70,700
GFR - Industrial Accident Restricted	2,664,300	105,500	2,769,800	2,745,300	(24,500)
GFR - Workplace Safety	1,585,700	1,400	1,587,100	1,602,900	15,800
Employers' Reinsurance Fund	73,600	0	73,600	73,600	0
Total	$13,273,000	$425,100	$13,698,100	$13,804,100	$106,000
Line Items					
Labor Commission	13,273,000	425,100	13,698,100	13,804,100	106,000
Total	$13,273,000	$425,100	$13,698,100	$13,804,100	$106,000
Budgeted FTE	118.9	(0.5)	118.3	119.4	1.1

Agency Table: Commerce

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	644,800	600	645,400	403,100	(242,300)
Dedicated Credits Revenue	1,558,500	300	1,558,800	1,598,000	39,200
Licenses/Fees	0	0	0	592,800	592,800
Interest Income	0	0	0	17,700	17,700
GFR - Commerce Service	19,665,600	0	19,665,600	20,395,300	729,700
GFR - Commerce Service, One-time	0	41,100	41,100	356,100	315,000
GFR - CSA - PURF	5,365,100	9,400	5,374,500	5,470,400	95,900
GFR - Factory Built Housing Fees	100,000	0	100,000	100,000	0
GFR - Geologist Ed. and Enf.	10,000	0	10,000	10,000	0
GFR - Nurses Ed and Enf Account	14,700	0	14,700	14,700	0
GFR - Pawnbroker Operations	129,000	100	129,100	130,100	1,000
GFR - Utah Housing Opportunity Acct	20,000	0	20,000	20,000	0
Transfers	0	0	0	0	0
Pass-through	50,000	0	50,000	50,000	0
Beginning Nonlapsing	6,228,000	0	6,228,000	650,100	(5,577,900)
Closing Nonlapsing	(650,100)	0	(650,100)	0	650,100
Beginning Fund Balance	0	0	0	3,580,000	3,580,000
Ending Fund Balance	0	0	0	(1,920,500)	(1,920,500)
Total	$33,135,600	$51,500	$33,187,100	$31,467,800	($1,719,300)
Line Items					
Commerce General Regulation	27,022,000	51,200	27,073,200	27,635,300	562,100
Building Inspector Training	1,123,000	300	1,123,300	262,300	(861,000)
Public Utilities Professional and Tech	2,726,900	0	2,726,900	300,000	(2,426,900)
Office of Consumer Services Professional	2,263,700	0	2,263,700	1,000,200	(1,263,500)
Architecture Education and Enforcement	0	0	0	40,000	40,000
Consumer Protection Ed and Training	0	0	0	325,000	325,000
Cosmetologist/Barber, Esthetician	0	0	0	30,000	30,000
Land Surveyor/Engineer Education	0	0	0	45,000	45,000
Landscapes Architects Education	0	0	0	10,000	10,000
Physicians Education Fund	0	0	0	30,000	30,000
Real Estate Education, Research	0	0	0	270,000	270,000
Residence Lien Recovery Fund	0	0	0	1,000,000	1,000,000
Residential Mortgage Loan Education	0	0	0	220,000	220,000
Securities Inv Education/Training/Enf	0	0	0	300,000	300,000
Total	$33,135,600	$51,500	$33,187,100	$31,467,800	($1,719,300)
Budgeted FTE	251.0	0.0	251.0	252.0	1.0

Agency Table: Financial Institutions

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
GFR - Financial Institutions	6,538,500	0	6,538,500	7,029,700	491,200
GFR - Financial Institutions, One-time	44,800	13,400	58,200	59,200	1,000
Total	$6,583,300	$13,400	$6,596,700	$7,088,900	$492,200
Line Items					
Financial Institutions Administration	6,583,300	13,400	6,596,700	7,088,900	492,200
Total	$6,583,300	$13,400	$6,596,700	$7,088,900	$492,200
Budgeted FTE	53.0	0.0	53.0	56.0	3.0

Agency Table: Insurance

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	8,087,900	0	8,087,900	4,400	(8,083,500)
Federal Funds	3,047,600	383,200	3,430,800	3,078,100	(352,700)
Dedicated Credits Revenue	11,825,200	8,600	11,833,800	48,900	(11,784,900)
GFR - Bail Bond Surety Admin	23,500	0	23,500	23,500	0
GFR - Guaranteed Asset Protection	89,000	0	89,000	89,100	100
GFR - Insurance Department Account	6,550,000	0	6,550,000	7,704,200	1,154,200
GFR - Ins. Dep't, One-time	14,600	16,300	30,900	(222,600)	(253,500)
GFR - Insurance Fraud Investigation	2,440,000	2,000	2,442,000	2,563,800	121,800
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	621,400	1,000	622,400	626,000	3,600
GFR - Criminal Background Check	165,000	0	165,000	165,000	0
GFR - Captive Insurance	963,500	2,000	965,500	991,400	25,900
GFR - Title Licensee Enforcement	83,200	300	83,500	85,800	2,300
Beginning Nonlapsing	18,726,600	0	18,726,600	17,674,700	(1,051,900)
Closing Nonlapsing	(17,674,700)	0	(17,674,700)	(26,045,400)	(8,370,700)
Total	$35,193,800	$413,400	$35,607,200	$7,017,900	($28,589,300)
Line Items					
Insurance Department Administration	12,449,500	413,100	12,862,600	14,253,900	1,391,300
Insurance Fraud Victim Restitution Fund	322,300	0	322,300	322,300	0
Health Insurance Actuary	0	0	0	150,500	150,500
Comprehensive Health Insurance Pool	22,308,100	0	22,308,100	(7,826,400)	(30,134,500)
Bail Bond Program	23,500	0	23,500	23,500	0
Title Insurance Program	90,400	300	90,700	94,100	3,400
Total	$35,193,800	$413,400	$35,607,200	$7,017,900	($28,589,300)
Budgeted FTE	89.5	0.0	89.5	89.0	(0.5)

Agency Table: Public Service Commission

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	112,000	200	112,200	116,900	4,700
American Recovery and Reinvestment Act	3,200,000	0	3,200,000	1,375,000	(1,825,000)
Dedicated Credits Revenue	1,973,200	300	1,973,500	1,205,600	(767,900)
Licenses/Fees	9,800,000	0	9,800,000	11,000,000	1,200,000
GFR - CSA - PURF	2,420,400	3,800	2,424,200	2,379,600	(44,600)
Beginning Nonlapsing	3,522,600	0	3,522,600	0	(3,522,600)
Beginning Fund Balance	2,869,100	0	2,869,100	2,869,100	0
Ending Fund Balance	(2,869,100)	0	(2,869,100)	(2,869,100)	0
Total	$21,028,200	$4,300	$21,032,500	$16,077,100	($4,955,400)
Line Items					
Public Service Commission	6,239,600	4,000	6,243,600	3,873,500	(2,370,100)
Speech and Hearing Impaired	4,988,600	300	4,988,900	1,203,600	(3,785,300)
Universal Telecommunications Support Fund	9,800,000	0	9,800,000	11,000,000	1,200,000
Total	$21,028,200	$4,300	$21,032,500	$16,077,100	($4,955,400)
Budgeted FTE	21.2	0.8	22.0	22.0	0.0

Business-like Activities: Insurance

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	38,407,300	0	38,407,300	1,158,400	(37,248,900)
Dedicated Credits Revenue	4,717,100	0	4,717,100	0	(4,717,100)
Beginning Nonlapsing	14,700	0	14,700	0	(14,700)
Total	$43,139,100	$0	$43,139,100	$1,158,400	($41,980,700)
Line Items					
Federal HIPUtah	43,139,100	0	43,139,100	1,158,400	(41,980,700)
Total	$43,139,100	$0	$43,139,100	$1,158,400	($41,980,700)

Transfers to Unrestricted Funds: Rev Transfers - BEDL

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
GFR - Financial Institutions	0	0	0	1,000,000	1,000,000
GFR - Industrial Assistance	0	0	0	1,900,000	1,900,000
Beginning Nonlapsing - Tax Commission	0	0	0	3,000,000	3,000,000
Beginning Nonlapsing - Heritage and Arts	0	0	0	700,000	700,000
Total	$0	$0	$0	$6,600,000	$6,600,000
Line Items					
General Fund - EDHR	0	0	0	6,600,000	6,600,000
Total	$0	$0	$0	$6,600,000	$6,600,000

Restricted Fund and Account Transfers: Restricted Account Transfers - BEDL

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	555,000	0	555,000	555,000	0
General Fund, One-time	12,000,000	0	12,000,000	15,000,000	3,000,000
Markup Holding Fund	30,512,600	0	30,512,600	7,505,200	(23,007,400)
Total	$43,067,600	$0	$43,067,600	$23,060,200	($20,007,400)
Line Items					
Liquor Control Fund	30,512,600	0	30,512,600	7,505,200	(23,007,400)
GFR - Rural Health Care Facilities	555,000	0	555,000	555,000	0
GFR - Tourism Marketing Performance Fund	12,000,000	0	12,000,000	15,000,000	3,000,000
Total	$43,067,600	$0	$43,067,600	$23,060,200	($20,007,400)

Fiduciary Funds: Labor Commission

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Dedicated Credits Revenue	2,161,000	0	2,161,000	2,164,600	3,600
Interest Income	1,150,000	0	1,150,000	1,150,000	0
Premium Tax Collections	13,560,000	0	13,560,000	13,560,000	0
Premium Tax Payments	375,000	0	375,000	375,000	0
Change in Claim Reserves	500,000	0	500,000	500,000	0
Beginning Fund Balance	(63,681,500)	0	(63,681,500)	(64,290,600)	(609,100)
Ending Fund Balance	67,066,400	0	67,066,400	67,677,700	611,300
Total	$21,130,900	$0	$21,130,900	$21,136,700	$5,800
Line Items					
Employers Reinsurance Fund	18,875,800	0	18,875,800	18,875,800	0
Uninsured Employers Fund	2,255,100	0	2,255,100	2,260,900	5,800
Total	$21,130,900	$0	$21,130,900	$21,136,700	$5,800

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 4 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Heritage and Arts						
Administration						
General Fund	$3,620,200		$40,800	$27,000		$3,688,000
General Fund, One-time			$11,300			$11,300
Federal Funds	$4,020,600	$309,500	$5,500	($100)		$4,335,500
Dedicated Credits	$186,500					$186,500
Administration Total	**$7,827,300**	**$309,500**	**$57,600**	**$26,900**		**$8,221,300**
Historical Society						
Dedicated Credits	$104,400		$1,400			$105,800
Historical Society Total	**$104,400**		**$1,400**			**$105,800**
State History						
General Fund	$1,972,400		$36,000	($400)	$74,000	$2,082,000
General Fund, One-time			$9,000			$9,000
Federal Funds	$840,000		$15,900	($200)		$855,700
Dedicated Credits	$110,200		$900			$111,100
State History Total	**$2,922,600**		**$61,800**	**($600)**	**$74,000**	**$3,057,800**
Arts and Museums						
General Fund	$2,457,000	$60,000	$30,300	$600		$2,547,900
General Fund, One-time		$20,000	$7,800			$27,800
Federal Funds	$788,900					$788,900
Dedicated Credits	$48,900					$48,900
Arts and Museums Total	**$3,294,800**	**$80,000**	**$38,100**	**$600**		**$3,413,500**
Arts and Museums - Museum Services						
General Fund	$270,600					$270,600
General Fund, One-time		$75,000			$50,000	$125,000
Arts and Museums - Museum Services To	**$270,600**	**$75,000**			**$50,000**	**$395,600**
State Library						
General Fund	$4,209,500	$61,900	$57,400	$1,700		$4,330,500
General Fund, One-time			$12,100			$12,100
Federal Funds	$1,873,500		$1,900			$1,875,400
Dedicated Credits	$1,799,000		$33,700	($200)		$1,832,500
State Library Total	**$7,882,000**	**$61,900**	**$105,100**	**$1,500**		**$8,050,500**
Indian Affairs						
General Fund	$218,200	$20,000	$4,300			$242,500
General Fund, One-time			$1,400			$1,400
Dedicated Credits	$47,000					$47,000
Indian Affairs Total	**$265,200**	**$20,000**	**$5,700**			**$290,900**
Pass-Through						
General Fund		$89,400			$20,000	$109,400
General Fund, One-time		$1,220,000			$357,500	$1,577,500
Pass-Through Total		**$1,309,400**			**$377,500**	**$1,686,900**
Heritage and Arts Total	**$22,566,900**	**$1,855,800**	**$269,700**	**$28,400**	**$501,500**	**$25,222,300**
Economic Development						
Administration						
General Fund	$5,851,100	($150,000)	$32,800	$42,200	$200,000	$5,976,100
General Fund, One-time		$4,435,000	$6,600		$480,000	$4,921,600
Federal Funds	$500,000					$500,000

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 4 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Dedicated Credits	$796,800					$796,800
Administration Total	**$7,147,900**	**$4,285,000**	**$39,400**	**$42,200**	**$680,000**	**$12,194,500**
STEM Action Center						
General Fund	$1,500,000		$400		$5,000,000	$6,500,400
General Fund, One-time			$700		$15,000,000	$15,000,700
Dedicated Credits		$1,500,000				$1,500,000
STEM Action Center Total	**$1,500,000**	**$1,500,000**	**$1,100**		**$20,000,000**	**$23,001,100**
Office of Tourism						
General Fund	$3,981,400		$49,800	$500		$4,031,700
General Fund, One-time		$375,000	$10,100		$125,000	$510,100
Transportation Fund	$118,000					$118,000
General Fund Restricted		$15,000,000				$15,000,000
Dedicated Credits	$259,500					$259,500
Office of Tourism Total	**$4,358,900**	**$15,375,000**	**$59,900**	**$500**	**$125,000**	**$19,919,300**
Business Development						
General Fund	$7,821,200	$199,000	$76,000	($700)	$300,000	$8,395,500
General Fund, One-time			$12,500		$125,000	$137,500
General Fund Restricted	$250,000					$250,000
Federal Funds	$907,900		$3,200			$911,100
Dedicated Credits	$251,000		$3,000		$100,000	$354,000
Business Development Total	**$9,230,100**	**$199,000**	**$94,700**	**($700)**	**$525,000**	**$10,048,100**
Pete Suazo Utah Athletics Commission						
General Fund	$154,200		$2,900	$100		$157,200
General Fund, One-time			$700			$700
Dedicated Credits	$65,200					$65,200
Pete Suazo Utah Athletics Commission To	**$219,400**		**$3,600**	**$100**		**$223,100**
Economic Development Total	**$22,456,300**	**$21,359,000**	**$198,700**	**$42,100**	**$21,330,000**	**$65,386,100**
Tax Commission						
Tax Administration						
General Fund	$25,212,300	$205,500	$507,800	$241,200		$26,166,800
General Fund, One-time			$131,600			$131,600
Education Fund	$19,884,400		$397,600	$189,100		$20,471,100
Education Fund, One-time			$97,300			$97,300
Transportation Fund	$5,857,400					$5,857,400
General Fund Restricted	$15,270,500		$219,000	$89,100		$15,578,600
Transportation Special Revenue	$133,800					$133,800
Federal Funds	$537,100					$537,100
Dedicated Credits	$9,104,200		$172,000	$19,600		$9,295,800
Transfers	$136,800					$136,800
Beginning Balance	$3,044,600					$3,044,600
Closing Balance	($1,950,600)					($1,950,600)
Tax Administration Total	**$77,230,500**	**$205,500**	**$1,525,300**	**$539,000**		**$79,500,300**
License Plates Production						
Dedicated Credits	$1,969,300				$8,600	$1,977,900
Beginning Balance	$1,217,000					$1,217,000
Closing Balance	($724,400)					($724,400)
License Plates Production Total	**$2,461,900**				**$8,600**	**$2,470,500**
Rural Health Care Facilities Distribution						
General Fund Restricted	$555,000					$555,000

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 4 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Lapsing Balance	($336,200)					($336,200)
Rural Health Care Facilities Distribution T	**$218,800**					**$218,800**
Liquor Profit Distribution						
General Fund Restricted	$5,463,800	($77,400)				$5,386,400
Liquor Profit Distribution Total	**$5,463,800**	**($77,400)**				**$5,386,400**
Tax Commission Total	**$85,375,000**	**$128,100**	**$1,525,300**	**$539,000**	**$8,600**	**$87,576,000**
USTAR						
USTAR						
General Fund	$3,495,100	($3,495,100)	$21,500	($2,700)	($18,800)	$0
General Fund, One-time			$4,000		($4,000)	$0
Dedicated Credits	$5,200	($5,200)				$0
Beginning Balance	$186,500	($186,500)				$0
Closing Balance	($130,800)	$130,800				$0
USTAR Total	**$3,556,000**	**($3,556,000)**	**$25,500**	**($2,700)**	**($22,800)**	**$0**
USTAR Research Teams						
General Fund	$18,518,900	($18,518,900)				$0
USTAR Research Teams Total	**$18,518,900**	**($18,518,900)**				**$0**
UU Research Teams						
General Fund		$11,111,300				$11,111,300
UU Research Teams Total		**$11,111,300**				**$11,111,300**
USU Research Teams						
General Fund		$7,407,600				$7,407,600
USU Research Teams Total		**$7,407,600**				**$7,407,600**
Technology Outreach and Innovation						
General Fund		$2,789,100			$13,600	$2,802,700
General Fund, One-time					$2,000	$2,000
Dedicated Credits		$5,200			$5,800	$11,000
Beginning Balance		$83,900				$83,900
Closing Balance		($29,100)				($29,100)
Technology Outreach and Innovation Total		**$2,849,100**			**$21,400**	**$2,870,500**
USTAR Administration						
General Fund		$706,000			$5,200	$711,200
General Fund, One-time					$2,000	$2,000
Beginning Balance		$102,600				$102,600
Closing Balance		($101,700)				($101,700)
USTAR Administration Total		**$706,900**			**$7,200**	**$714,100**
USTAR Total	**$22,074,900**	**$0**	**$25,500**	**($2,700)**	**$5,800**	**$22,103,500**
Alcoholic Beverage Control						
DABC Operations						
Enterprise Funds	$38,017,800	$2,004,000	$459,800	$75,900		$40,557,500
DABC Operations Total	**$38,017,800**	**$2,004,000**	**$459,800**	**$75,900**		**$40,557,500**
Parents Empowered						
General Fund Restricted	$1,931,800	$149,000				$2,080,800
Parents Empowered Total	**$1,931,800**	**$149,000**				**$2,080,800**
Alcoholic Beverage Control Total	**$39,949,600**	**$2,153,000**	**$459,800**	**$75,900**		**$42,638,300**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 4 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Labor Commission						
Labor Commission						
General Fund	$5,779,600	$30,000	$110,700	$52,500		$5,972,800
General Fund, One-time		$55,000	$23,400			$78,400
General Fund Restricted	$4,250,000		$89,300	$8,900		$4,348,200
Federal Funds	$3,143,700		$86,000	$4,500		$3,234,200
Dedicated Credits	$26,100		$800		$70,000	$96,900
Private Purpose Trust Funds	$73,600					$73,600
Labor Commission Total	**$13,273,000**	**$85,000**	**$310,200**	**$65,900**	**$70,000**	**$13,804,100**
Labor Commission Total	**$13,273,000**	**$85,000**	**$310,200**	**$65,900**	**$70,000**	**$13,804,100**
Commerce						
Commerce General Regulation						
General Fund Restricted	$24,654,300	$291,000	$552,900	$92,200	$256,100	$25,846,500
Federal Funds	$396,600		$6,500			$403,100
Dedicated Credits	$1,298,500				$37,200	$1,335,700
Pass-through	$50,000					$50,000
Commerce General Regulation Total	**$26,399,400**	**$291,000**	**$559,400**	**$92,200**	**$293,300**	**$27,635,300**
Building Inspector Training						
Dedicated Credits	$260,000		$2,300			$262,300
Building Inspector Training Total	**$260,000**		**$2,300**			**$262,300**
Public Utilities Professional and Technical Services						
General Fund Restricted	$150,000					$150,000
Beginning Balance	$150,000					$150,000
Public Utilities Professional and Technical	**$300,000**					**$300,000**
Office of Consumer Services Professional and Technical Services						
General Fund Restricted	$500,100					$500,100
Beginning Balance	$500,100					$500,100
Office of Consumer Services Professional	**$1,000,200**					**$1,000,200**
Commerce Total	**$27,959,600**	**$291,000**	**$561,700**	**$92,200**	**$293,300**	**$29,197,800**
Financial Institutions						
Financial Institutions Administration						
General Fund Restricted	$6,538,500	$363,200	$165,100	$22,100		$7,088,900
Financial Institutions Administration Tota	**$6,538,500**	**$363,200**	**$165,100**	**$22,100**		**$7,088,900**
Financial Institutions Total	**$6,538,500**	**$363,200**	**$165,100**	**$22,100**		**$7,088,900**
Insurance						
Insurance Department Administration						
General Fund Restricted	$12,590,600	($1,359,000)	$238,800	$134,100	$74,100	$11,678,600
Federal Funds	$1,340,000	$969,000	$2,100	$1,500	$265,500	$2,578,100
Dedicated Credits		$8,600				$8,600
Beginning Balance	$1,028,500					$1,028,500
Closing Balance	($1,039,900)					($1,039,900)
Insurance Department Administration To	**$13,919,200**	**($381,400)**	**$240,900**	**$135,600**	**$339,600**	**$14,253,900**
Health Insurance Actuary						
General Fund Restricted	$147,000					$147,000
Beginning Balance	$284,800					$284,800
Closing Balance	($281,300)					($281,300)
Health Insurance Actuary Total	**$150,500**					**$150,500**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 4 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Comprehensive Health Insurance Pool						
Federal Funds	$500,000					$500,000
Dedicated Credits	$40,300					$40,300
Beginning Balance	$16,357,500					$16,357,500
Closing Balance	($24,724,200)					($24,724,200)
Comprehensive Health Insurance Pool To	**($7,826,400)**					**($7,826,400)**
Bail Bond Program						
General Fund Restricted	$23,500					$23,500
Bail Bond Program Total	**$23,500**					**$23,500**
Title Insurance Program						
General Fund	$4,400					$4,400
General Fund Restricted	$83,200		$2,300	$300		$85,800
Beginning Balance	$3,900					$3,900
Title Insurance Program Total	**$91,500**		**$2,300**	**$300**		**$94,100**
Insurance Total	**$6,358,300**	**($381,400)**	**$243,200**	**$135,900**	**$339,600**	**$6,695,600**
Public Service Commission						
Public Service Commission						
General Fund Restricted	$2,302,900		$55,900	$20,800		$2,379,600
Federal Funds	$112,000		$3,500	$1,400		$116,900
Federal Funds - ARRA	$1,375,000					$1,375,000
Dedicated Credits	$2,000					$2,000
Public Service Commission Total	**$3,791,900**		**$59,400**	**$22,200**		**$3,873,500**
Speech and Hearing Impaired						
Dedicated Credits	$1,200,000		$3,600			$1,203,600
Speech and Hearing Impaired Total	**$1,200,000**		**$3,600**			**$1,203,600**
Public Service Commission Total	**$4,991,900**		**$63,000**	**$22,200**		**$5,077,100**
Operating and Capital Budgets Total	***$251,544,000***	***$25,853,700***	***$3,822,200***	***$1,021,000***	***$22,548,800***	***$304,789,700***
Expendable Funds and Accounts						
Heritage and Arts						
State Library Donation Fund						
Dedicated Credits		$5,500				$5,500
Beginning Balance		$1,149,500				$1,149,500
Closing Balance		($905,000)				($905,000)
State Library Donation Fund Total		**$250,000**				**$250,000**
History Donation Fund						
Dedicated Credits		$9,000				$9,000
Beginning Balance		$252,100				$252,100
Closing Balance		($151,100)				($151,100)
History Donation Fund Total		**$110,000**				**$110,000**
State Arts Endowment Fund						
Dedicated Credits		$9,000				$9,000
Beginning Balance		$279,700				$279,700
Closing Balance		($281,200)				($281,200)
State Arts Endowment Fund Total		**$7,500**				**$7,500**
Heritage and Arts Total		**$367,500**				**$367,500**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 4 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Economic Development						
Industrial Assistance Fund						
Dedicated Credits		$150,000				$150,000
Transfers		$6,250,000				$6,250,000
Beginning Balance		$29,005,300				$29,005,300
Closing Balance		($33,307,700)				($33,307,700)
Industrial Assistance Fund Total		**$2,097,600**				**$2,097,600**
Private Proposal Restricted Revenue Fund						
Beginning Balance		$7,000				$7,000
Closing Balance		($7,000)				($7,000)
Private Proposal Restricted Revenue Fund Total		**$0**				**$0**
Transient Room Tax Fund						
Special Revenue		$2,100,000				$2,100,000
Transient Room Tax Fund Total		**$2,100,000**				**$2,100,000**
Economic Development Total		**$4,197,600**				**$4,197,600**
Commerce						
Architecture Education and Enforcement Fund						
Dedicated Credits		$10,000				$10,000
Beginning Balance		$30,000				$30,000
Architecture Education and Enforcement Fund Total		**$40,000**				**$40,000**
Consumer Protection Education and Training Fund						
Dedicated Credits		$150,000				$150,000
Beginning Balance		$500,000				$500,000
Closing Balance		($325,000)				($325,000)
Consumer Protection Education and Training Fund Total		**$325,000**				**$325,000**
Cosmetologist/Barber, Esthetician, Electrologist Fund						
Dedicated Credits		$20,000				$20,000
Beginning Balance		$10,000				$10,000
Cosmetologist/Barber, Esthetician, Electrologist Fund Total		**$30,000**				**$30,000**
Land Surveyor/Engineer Education and Enforcement Fund						
Dedicated Credits		$500				$500
Beginning Balance		$50,000				$50,000
Closing Balance		($5,500)				($5,500)
Land Surveyor/Engineer Education and Enforcement Fund T		**$45,000**				**$45,000**
Landscapes Architects Education and Enforcement Fund						
Beginning Balance		$10,000				$10,000
Landscapes Architects Education and Enforcement Fund Tot		**$10,000**				**$10,000**
Physicians Education Fund						
Dedicated Credits		$10,000				$10,000
Beginning Balance		$50,000				$50,000
Closing Balance		($30,000)				($30,000)
Physicians Education Fund Total		**$30,000**				**$30,000**
Real Estate Education, Research, and Recovery Fund						
Dedicated Credits		$100,000				$100,000
Beginning Balance		$830,000				$830,000
Closing Balance		($660,000)				($660,000)
Real Estate Education, Research, and Recovery Fund Total		**$270,000**				**$270,000**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 4 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Residence Lien Recovery Fund						
Dedicated Credits		$20,000				$20,000
Beginning Balance		$1,700,000				$1,700,000
Closing Balance		($720,000)				($720,000)
Residence Lien Recovery Fund Total		**$1,000,000**				**$1,000,000**
Residential Mortgage Loan Education, Research, and Recovery Fund						
Dedicated Credits		$100,000				$100,000
Beginning Balance		$300,000				$300,000
Closing Balance		($180,000)				($180,000)
Residential Mortgage Loan Education, Research, and Recove		**$220,000**				**$220,000**
Securities Investor Education/Training/Enforcement Fund						
Dedicated Credits		$200,000				$200,000
Beginning Balance		$100,000				$100,000
Securities Investor Education/Training/Enforcement Fund T		**$300,000**				**$300,000**
Commerce Total		**$2,270,000**				**$2,270,000**
Insurance						
Insurance Fraud Victim Restitution Fund						
General Fund Restricted	$322,300					$322,300
Insurance Fraud Victim Restitution Fund T	**$322,300**					**$322,300**
Insurance Total	**$322,300**					**$322,300**
Public Service Commission						
Universal Telecommunications Support Fund						
Dedicated Credits	$11,000,000					$11,000,000
Beginning Balance	$2,869,100					$2,869,100
Closing Balance	($2,869,100)					($2,869,100)
Universal Telecommunications Support F	**$11,000,000**					**$11,000,000**
Public Service Commission Total	**$11,000,000**					**$11,000,000**
Expendable Funds and Accounts Total	***$11,322,300***	***$6,835,100***				***$18,157,400***
Business-like Activities						
Insurance						
Federal HIPUtah						
Federal Funds	$1,158,400					$1,158,400
Federal HIPUtah Total	**$1,158,400**					**$1,158,400**
Insurance Total	**$1,158,400**					**$1,158,400**
Business-like Activities Total	***$1,158,400***					***$1,158,400***
Restricted Fund and Account Transfers						
Restricted Account Transfers - BEDL						
Liquor Control Fund						
Enterprise Funds	$7,505,200					$7,505,200
Liquor Control Fund Total	**$7,505,200**					**$7,505,200**
GFR - Rural Health Care Facilities						
General Fund	$555,000					$555,000
GFR - Rural Health Care Facilities Total	**$555,000**					**$555,000**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 4 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
GFR - Tourism Marketing Performance Fund						
General Fund, One-time		$15,000,000				$15,000,000
GFR - Tourism Marketing Performance Fund Total		**$15,000,000**				**$15,000,000**
Restricted Account Transfers - BEDL Total	**$8,060,200**	**$15,000,000**				**$23,060,200**
Restricted Fund and Account Transfers Total	***$8,060,200***	***$15,000,000***				***$23,060,200***
Transfers to Unrestricted Funds						
Rev Transfers - BEDL						
General Fund - EDHR						
General Fund Restricted		$2,400,000			$500,000	$2,900,000
Beginning Balance		$3,700,000				$3,700,000
General Fund - EDHR Total		**$6,100,000**			**$500,000**	**$6,600,000**
Rev Transfers - BEDL Total		**$6,100,000**			**$500,000**	**$6,600,000**
Transfers to Unrestricted Funds Total		***$6,100,000***			***$500,000***	***$6,600,000***
Fiduciary Funds						
Labor Commission						
Employers Reinsurance Fund						
Dedicated Credits	$14,600,000					$14,600,000
Other Financing Sources	$1,500,000					$1,500,000
Beginning Balance	($69,304,300)					($69,304,300)
Closing Balance	$72,080,100					$72,080,100
Employers Reinsurance Fund Total	**$18,875,800**					**$18,875,800**
Uninsured Employers Fund						
Dedicated Credits	$2,646,000		$3,600			$2,649,600
Other Financing Sources	($1,000,000)					($1,000,000)
Beginning Balance	$5,013,700					$5,013,700
Closing Balance	($4,402,400)					($4,402,400)
Uninsured Employers Fund Total	**$2,257,300**		**$3,600**			**$2,260,900**
Labor Commission Total	**$21,133,100**		**$3,600**			**$21,136,700**
Fiduciary Funds Total	***$21,133,100***		***$3,600***			***$21,136,700***
Grand Total	**$293,218,000**	**$53,788,800**	**$3,825,800**	**$1,021,000**	**$23,048,800**	**$374,902,400**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
Heritage and Arts					
Administration					
General Fund	$17,000	$4,000	$17,700	$2,100	$40,800
General Fund, One-time	$1,400	$0		$9,900	$11,300
Federal Funds	$1,900	$500	$1,900	$1,200	$5,500
Administration Total	**$20,300**	**$4,500**	**$19,600**	**$13,200**	**$57,600**
Historical Society					
Dedicated Credits	$500	$300	$500	$100	$1,400
Historical Society Total	**$500**	**$300**	**$500**	**$100**	**$1,400**
State History					
General Fund	$14,000	$4,400	$15,800	$1,800	$36,000
General Fund, One-time	$1,900	$0		$7,100	$9,000
Federal Funds	$5,300	$1,300	$5,400	$3,900	$15,900
Dedicated Credits	$300	$100	$300	$200	$900
State History Total	**$21,500**	**$5,800**	**$21,500**	**$13,000**	**$61,800**
Arts and Museums					
General Fund	$13,200	$2,700	$12,900	$1,500	$30,300
General Fund, One-time		$0		$7,800	$7,800
Arts and Museums Total	**$13,200**	**$2,700**	**$12,900**	**$9,300**	**$38,100**
State Library					
General Fund	$24,900	$5,600	$24,000	$2,900	$57,400
General Fund, One-time		$0		$12,100	$12,100
Federal Funds	$600	$300	$600	$400	$1,900
Dedicated Credits	$11,900	$3,600	$11,400	$6,800	$33,700
State Library Total	**$37,400**	**$9,500**	**$36,000**	**$22,200**	**$105,100**
Indian Affairs					
General Fund	$2,000	$300	$1,800	$200	$4,300
General Fund, One-time		$0		$1,400	$1,400
Indian Affairs Total	**$2,000**	**$300**	**$1,800**	**$1,600**	**$5,700**
Heritage and Arts Total	**$94,900**	**$23,100**	**$92,300**	**$59,400**	**$269,700**
Economic Development					
Administration					
General Fund	$13,200	$3,000	$12,900	$3,700	$32,800
General Fund, One-time		$0		$6,600	$6,600
Administration Total	**$13,200**	**$3,000**	**$12,900**	**$10,300**	**$39,400**
STEM Action Center					
General Fund				$400	$400
General Fund, One-time				$700	$700
STEM Action Center Total				**$1,100**	**$1,100**
Office of Tourism					
General Fund	$21,700	$4,700	$21,100	$2,300	$49,800
General Fund, One-time		$0		$10,100	$10,100
Office of Tourism Total	**$21,700**	**$4,700**	**$21,100**	**$12,400**	**$59,900**
Business Development					
General Fund	$33,200	$6,800	$32,500	$3,500	$76,000
General Fund, One-time		$0		$12,500	$12,500
Federal Funds	$1,300	$200	$1,200	$500	$3,200

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Dedicated Credits	$1,100	$300	$1,100	$500	$3,000
Business Development Total	**$35,600**	**$7,300**	**$34,800**	**$17,000**	**$94,700**
Pete Suazo Utah Athletics Commission					
General Fund	$1,300	$200	$1,300	$100	$2,900
General Fund, One-time		$0		$700	$700
Pete Suazo Utah Athletics Commission Total	**$1,300**	**$200**	**$1,300**	**$800**	**$3,600**
Economic Development Total	**$71,800**	**$15,200**	**$70,100**	**$41,600**	**$198,700**
Tax Commission					
Tax Administration					
General Fund	$208,300	$70,400	$205,400	$23,700	$507,800
General Fund, One-time	$3,000	$0		$128,600	$131,600
Education Fund	$165,700	$48,800	$164,300	$18,800	$397,600
Education Fund, One-time	$1,500	$0		$95,800	$97,300
General Fund Restricted	$73,300	$21,900	$72,500	$51,300	$219,000
Dedicated Credits	$57,700	$18,800	$57,200	$38,300	$172,000
Tax Administration Total	**$509,500**	**$159,900**	**$499,400**	**$356,500**	**$1,525,300**
Tax Commission Total	**$509,500**	**$159,900**	**$499,400**	**$356,500**	**$1,525,300**
USTAR					
USTAR					
General Fund	$11,800	$2,100	$6,200	$1,400	$21,500
General Fund, One-time		$0		$4,000	$4,000
USTAR Total	**$11,800**	**$2,100**	**$6,200**	**$5,400**	**$25,500**
USTAR Total	**$11,800**	**$2,100**	**$6,200**	**$5,400**	**$25,500**
Alcoholic Beverage Control					
DABC Operations					
Enterprise Funds	$169,600	$50,300	$133,500	$106,400	$459,800
DABC Operations Total	**$169,600**	**$50,300**	**$133,500**	**$106,400**	**$459,800**
Alcoholic Beverage Control Total	**$169,600**	**$50,300**	**$133,500**	**$106,400**	**$459,800**
Labor Commission					
Labor Commission					
General Fund	$44,900	$12,000	$45,800	$8,000	$110,700
General Fund, One-time	$1,700	$0		$21,700	$23,400
General Fund Restricted	$32,200	$7,500	$32,000	$17,600	$89,300
Federal Funds	$28,900	$7,400	$28,700	$21,000	$86,000
Dedicated Credits	$300	$100	$300	$100	$800
Labor Commission Total	**$108,000**	**$27,000**	**$106,800**	**$68,400**	**$310,200**
Labor Commission Total	**$108,000**	**$27,000**	**$106,800**	**$68,400**	**$310,200**
Commerce					
Commerce General Regulation					
General Fund Restricted	$189,000	$53,000	$178,800	$132,100	$552,900
Federal Funds	$2,300	$500	$2,200	$1,500	$6,500
Commerce General Regulation Total	**$191,300**	**$53,500**	**$181,000**	**$133,600**	**$559,400**
Building Inspector Training					
Dedicated Credits	$600	$300	$600	$800	$2,300
Building Inspector Training Total	**$600**	**$300**	**$600**	**$800**	**$2,300**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Commerce Total	**$191,900**	**$53,800**	**$181,600**	**$134,400**	**$561,700**
Financial Institutions					
Financial Institutions Administration					
General Fund Restricted	$59,900	$12,000	$60,000	$33,200	$165,100
Financial Institutions Administration Total	**$59,900**	**$12,000**	**$60,000**	**$33,200**	**$165,100**
Financial Institutions Total	**$59,900**	**$12,000**	**$60,000**	**$33,200**	**$165,100**
Insurance					
Insurance Department Administration					
General Fund Restricted	$75,800	$21,000	$77,900	$64,100	$238,800
Federal Funds	$700	$200	$700	$500	$2,100
Insurance Department Administration Total	**$76,500**	**$21,200**	**$78,600**	**$64,600**	**$240,900**
Title Insurance Program					
General Fund Restricted	$700	$200	$700	$700	$2,300
Title Insurance Program Total	**$700**	**$200**	**$700**	**$700**	**$2,300**
Insurance Total	**$77,200**	**$21,400**	**$79,300**	**$65,300**	**$243,200**
Public Service Commission					
Public Service Commission					
General Fund Restricted	$21,300	$3,300	$21,500	$9,800	$55,900
Federal Funds	$1,300	$200	$1,400	$600	$3,500
Public Service Commission Total	**$22,600**	**$3,500**	**$22,900**	**$10,400**	**$59,400**
Speech and Hearing Impaired					
Dedicated Credits	$1,800	$100	$800	$900	$3,600
Speech and Hearing Impaired Total	**$1,800**	**$100**	**$800**	**$900**	**$3,600**
Public Service Commission Total	**$24,400**	**$3,600**	**$23,700**	**$11,300**	**$63,000**
Operating and Capital Budgets Total	***$1,319,000***	***$368,400***	***$1,252,900***	***$881,900***	***$3,822,200***
Fiduciary Funds					
Labor Commission					
Uninsured Employers Fund					
Dedicated Credits				$3,600	$3,600
Uninsured Employers Fund Total				**$3,600**	**$3,600**
Labor Commission Total				**$3,600**	**$3,600**
Fiduciary Funds Total				***$3,600***	***$3,600***
Grand Total	**$1,319,000**	**$368,400**	**$1,252,900**	**$885,500**	**$3,825,800**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Controlled Substance Database	Commerce	Comm Gen Regul	H.B. 2	64	Restricted	$61,000
H.B. 113, Pharmacy Benefit Manager	Commerce	Comm Gen Regul	H.B. 3	77	Restricted	$2,000
H.B. 114, Mail-order Wholesale Drug	Commerce	Comm Gen Regul	H.B. 3	78	Restricted	$41,000
H.B. 207, Massage Therapy Practice Act	Commerce	Comm Gen Regul	H.B. 3	79	Ded. Credit	($1,400)
H.B. 207, Massage Therapy Practice Act	Commerce	Comm Gen Regul	H.B. 3	79	Restricted	$7,600
					Subtotal, H.B. 207, Massage Therapy Practice Act	*$6,200*
H.B. 25, Eminent Domain Amendments	Commerce	Comm Gen Regul	H.B. 3	76	Restricted	$8,700
H.B. 324, Ortho-bionomy Exemption	Commerce	Comm Gen Regul	H.B. 3	80	Ded. Credit	($1,400)
H.B. 324, Ortho-bionomy Exemption	Commerce	Comm Gen Regul	H.B. 3	80	Restricted	$7,600
					Subtotal, H.B. 324, Ortho-bionomy Exemption	*$6,200*
H.B. 367, Physical Therapy Scope of Practice	Commerce	Comm Gen Regul	H.B. 3	81	Restricted	$8,000
Land Use Training	Commerce	Comm Gen Regul	H.B. 2	64	Restricted	$230,000
S.B. 133, Benefit Corporation Amendments	Commerce	Comm Gen Regul	H.B. 3	86	Restricted	$5,300
S.B. 29, Controlled Substance Database	Commerce	Comm Gen Regul	H.B. 3	82	Restricted	$8,800
S.B. 55, Pharmaceutical Dispensing Amend	Commerce	Comm Gen Regul	H.B. 3	83	Restricted	$78,600
S.B. 77, Pharmacy Practice Act Amendments	Commerce	Comm Gen Regul	H.B. 3	84	Ded. Credit	$40,000
S.B. 77, Pharmacy Practice Act Amendments	Commerce	Comm Gen Regul	H.B. 3	84	Restricted	$53,300
					Subtotal, S.B. 77, Pharmacy Practice Act Amendments	*$93,300*
S.B. 87, Contractor Employee Amendments	Commerce	Comm Gen Regul	H.B. 3	85	Restricted	$35,200
Cost of Goods Sold and Credit Card Fees	DABC	DABC Ops	H.B. 2	61	Enterprise	$504,000
Liquor Store Funding	DABC	DABC Ops	H.B. 2	61	Enterprise	$1,500,000
Parents Empowered Statutory Increase	DABC	Parents Empow	H.B. 2	62	Restricted	$149,000
4H Stem Program	Economic Devel	Administration	H.B. 2	49	General 1x	$20,000
Administration of Avenue H	Economic Devel	Administration	H.B. 2	49	General 1x	$650,000
Boys State/Girls State	Economic Devel	Administration	H.B. 2	49	General 1x	$50,000
Business Marketing	Economic Devel	Administration	H.B. 3	68	General	$200,000
Business Marketing	Economic Devel	Administration	H.B. 2	49	General 1x	$375,000
					Subtotal, Business Marketing	*$575,000*
Clear Horizons Academy	Economic Devel	Administration	H.B. 2	49	General 1x	$100,000
Corp Recruitment and Business Expansion	Economic Devel	Business Devel	H.B. 2	52	General	$175,000
Corp Recruitment and Business Expansion	Economic Devel	Business Devel	H.B. 3	70	General	$200,000
					Subtotal, Corp Recruitment and Business Expansion	*$375,000*
Dedicated Credits over 25%	Economic Devel	STEM Action Ctr	H.B. 2	50	Ded. Credit	$1,500,000
Envision Utah - Your Utah, Your Future	Economic Devel	Administration	H.B. 2	49	General 1x	$100,000
Envision Utah - Your Utah, Your Future	Economic Devel	Administration	H.B. 3	68	General 1x	$400,000
					Subtotal, Envision Utah - Your Utah, Your Future	*$500,000*
Global Branding for Tourism	Economic Devel	Tourism	H.B. 2	51	General 1x	$375,000
H.B. 150, STEM Action Center	Economic Devel	STEM Action Ctr	H.B. 150	1	General	$5,000,000
H.B. 150, STEM Action Center	Economic Devel	STEM Action Ctr	H.B. 150	1	General 1x	$15,000,000
					Subtotal, H.B. 150, STEM Action Center	*$20,000,000*
Hill Air Show	Economic Devel	Administration	H.B. 2	49	General 1x	$150,000
S.B. 233, Utah Small Business Jobs Act	Economic Devel	Business Devel	S.B. 233	1	Ded. Credit	$100,000
Small Business Development	Economic Devel	Business Devel	H.B. 3	70	General	$100,000
Small Business Development	Economic Devel	Business Devel	H.B. 3	70	General 1x	$125,000
					Subtotal, Small Business Development	*$225,000*
Sports Commission	Economic Devel	Administration	H.B. 2	49	General	$500,000
Sports Commission	Economic Devel	Administration	H.B. 2	49	General 1x	$250,000
					Subtotal, Sports Commission	*$750,000*
Summer Games	Economic Devel	Administration	H.B. 2	49	General 1x	$50,000
Sundance Film Festival	Economic Devel	Administration	H.B. 2	49	General 1x	$1,000,000
Swanson Tactical Center	Economic Devel	Administration	H.B. 2	49	General 1x	$1,500,000
Tourism Marketing Performance Fund	Economic Devel	Tourism	H.B. 2	51	Restricted	$15,000,000
Utah County Outdoor Sports Expo	Economic Devel	Administration	H.B. 2	49	General 1x	$100,000
Utah Defense Alliance - Transfer from GOED	Economic Devel	Administration	H.B. 2	49	General	($650,000)
Utah NICA Sponsorship	Economic Devel	Administration	H.B. 3	68	General 1x	$20,000
Utah Office of Tourism Research	Economic Devel	Tourism	H.B. 3	69	General 1x	$125,000
Vehicles for Outdoor Rec and Rural Dev	Economic Devel	Business Devel	H.B. 2	52	General	$24,000

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Western Legends	Economic Devel	Administration	H.B. 2	49	General 1x	$40,000
Western Legends	Economic Devel	Administration	H.B. 3	68	General 1x	$60,000
					Subtotal, Western Legends	*$100,000*
YMCA of Northern Utah	Economic Devel	Administration	H.B. 2	49	General 1x	$50,000
Director of Administrative services	Financial Inst	Fin Inst Admin	H.B. 2	65	Restricted	$107,300
Director of Administrative services	Financial Inst	Fin Inst Admin	H.B. 2	65	Restricted 1x	$14,400
					Subtotal, Director of Administrative services	*$121,700*
Two Examiners	Financial Inst	Fin Inst Admin	H.B. 2	65	Restricted	$223,500
Two Examiners	Financial Inst	Fin Inst Admin	H.B. 2	65	Restricted 1x	$18,000
					Subtotal, Two Examiners	*$241,500*
Art Acquisition	Heritage & Arts	Arts and Museums	H.B. 2	44	General	$60,000
Centerpointe Legacy Theatre	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$50,000
Clark Planetarium	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$150,000
Clark Planetarium	Heritage & Arts	Pass-Thru	H.B. 3	67	General 1x	$100,000
					Subtotal, Clark Planetarium	*$250,000*
Community Library Enhancement Fund	Heritage & Arts	State Library	H.B. 2	46	General	$61,900
Daughters of the Utah Pioneer Museum	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$40,000
Desert Star Theatre	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$50,000
Federal Funds Over 25%	Heritage & Arts	Administration	H.B. 2	43	Federal	$309,500
Fine Arts Restoration	Heritage & Arts	Arts and Museums	H.B. 2	44	General 1x	$20,000
H.B. 64, History Day	Heritage & Arts	State History	H.B. 64	1	General	$74,000
Hale Center Theatre Funding	Heritage & Arts	Pass-Thru	H.B. 2	48	General	($82,700)
Hale Center Theatre Funding	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$50,000
Hale Center Theatre Funding	Heritage & Arts	Pass-Thru	H.B. 3	67	General 1x	$32,500
					Subtotal, Hale Center Theatre Funding	*($200)*
Heber Valley Railroad	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$250,000
Humanities Council	Heritage & Arts	Pass-Thru	H.B. 2	48	General	$22,100
Magna Ethnic and Mining Museum	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$10,000
Moab Music Festival	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$25,000
Museum Grants	Heritage & Arts	Museum Services	H.B. 2	45	General 1x	$75,000
Museum Grants	Heritage & Arts	Museum Services	H.B. 3	66	General 1x	$50,000
					Subtotal, Museum Grants	*$125,000*
Museum of Contemporary Art	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$50,000
Museum of Natural History	Heritage & Arts	Pass-Thru	H.B. 2	48	General	$150,000
Museum of Natural History	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$150,000
					Subtotal, Museum of Natural History	*$300,000*
Native American Summit	Heritage & Arts	Indian Affairs	H.B. 2	47	General	$20,000
Old Lyric Theater	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$50,000
Old Lyric Theater	Heritage & Arts	Pass-Thru	H.B. 3	67	General 1x	$50,000
					Subtotal, Old Lyric Theater	$100,000
Sandy Veterans Memorial	Heritage & Arts	Pass-Thru	H.B. 3	67	General 1x	$25,000
Symphony in the Park - Taylorsville Dayzz	Heritage & Arts	Pass-Thru	H.B. 3	67	General	$20,000
Symphony in the Park - Taylorsville Dayzz	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$25,000
					Subtotal, Symphony in the Park - Taylorsville Dayzz	$45,000
The Leonardo	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$100,000
The Leonardo	Heritage & Arts	Pass-Thru	H.B. 3	67	General 1x	$150,000
					Subtotal, The Leonardo	$250,000
Topaz Museum	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$150,000
Tuacahn	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$50,000
West Jordan Museum	Heritage & Arts	Pass-Thru	H.B. 2	48	General 1x	$20,000
Cooperative Agreement to Support ACA	Insurance	Insurance Admin	H.B. 2	66	Federal	$969,000
Dedicated Credits over 25%	Insurance	Insurance Admin	H.B. 2	66	Ded. Credit	$8,600
H.B. 141, Health Reform Amendments	Insurance	Insurance Admin	H.B. 3	88	Federal	$265,500
H.B. 141, Health Reform Amendments	Insurance	Insurance Admin	H.B. 3	88	Restricted	$2,300
					Subtotal, H.B. 141, Health Reform Amendments	$267,800
H.B. 24, Insurance Related Amendments	Insurance	Insurance Admin	H.B. 3	87	Restricted	$62,300
H.B. 347, Insurance Coverage for Infertility	Insurance	Insurance Admin	H.B. 3	89	Restricted	$1,500
Insurance Department Salary Compression	Insurance	Insurance Admin	H.B. 2	66	Restricted	($1,360,000)

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Restricted Revenue Adjustment	Insurance	Insurance Admin	H.B. 2	66	Restricted	$1,000
S.B. 129, Insurance Amendments	Insurance	Insurance Admin	H.B. 3	90	Restricted	$8,000
Wage Claim Caseload	Labor Commission	Labor Commission	H.B. 2	63	General 1x	$55,000
Southern Utah Office Relocation	Labor Commission	Labor Commission	H.B. 2	63	General	$30,000
Labor Commission Budget Adjustments	Labor Commission	Labor Commission	H.B. 3	75	Ded. Credit	$70,000
Auditors and Collectors	Tax Commission	Tax Admin	H.B. 2	53	General	$205,500
H.B. 214, Special Group License Plate Amends.	Tax Commission	License Pl Prod	H.B. 3	71	Ded. Credit	$8,600
Liquor Profits Distribution to Local Gov'ts	Tax Commission	Liquor Prof Dist	H.B. 2	54	Restricted	($77,400)
USTAR Funding Adjustments	USTAR	USTAR	H.B. 2	55	General	($3,495,100)
USTAR Funding Adjustments	USTAR	USTAR	H.B. 2	55	Ded. Credit	($5,200)
USTAR Funding Adjustments	USTAR	USTAR	H.B. 2	55	Beg. Bal.	($186,500)
USTAR Funding Adjustments	USTAR	USTAR	H.B. 2	55	End Bal.	$130,800
USTAR Funding Adjustments	USTAR	USTAR	H.B. 3	72	General	($18,800)
USTAR Funding Adjustments	USTAR	USTAR	H.B. 3	72	General 1x	($4,000)
USTAR Funding Adjustments	USTAR	USTAR Rsch Teams	H.B. 2	56	General	($18,518,900)
USTAR Funding Adjustments	USTAR	USTAR Admin	H.B. 2	60	General	$706,000
USTAR Funding Adjustments	USTAR	USTAR Admin	H.B. 2	60	Beg. Bal.	$102,600
USTAR Funding Adjustments	USTAR	USTAR Admin	H.B. 2	60	End Bal.	($101,700)
USTAR Funding Adjustments	USTAR	USTAR Admin	H.B. 3	74	General	$5,200
USTAR Funding Adjustments	USTAR	USTAR Admin	H.B. 3	74	General 1x	$2,000
USTAR Funding Adjustments	USTAR	Tech Outrch & Innov	H.B. 2	59	General	$2,789,100
USTAR Funding Adjustments	USTAR	Tech Outrch & Innov	H.B. 2	59	Ded. Credit	$5,200
USTAR Funding Adjustments	USTAR	Tech Outrch & Innov	H.B. 2	59	Beg. Bal.	$83,900
USTAR Funding Adjustments	USTAR	Tech Outrch & Innov	H.B. 2	59	End Bal.	($29,100)
USTAR Funding Adjustments	USTAR	Tech Outrch & Innov	H.B. 3	73	General	$13,600
USTAR Funding Adjustments	USTAR	Tech Outrch & Innov	H.B. 3	73	General 1x	$2,000
USTAR Funding Adjustments	USTAR	USTAR USU Res	H.B. 2	58	General	$7,407,600
USTAR Funding Adjustments	USTAR	USTAR UU Res	H.B. 2	57	General	$11,111,300
					Subotal, USTAR Funding Adjustments	*$0*
Grant application support fee	USTAR	Tech Outrch & Innov	H.B. 3	73	Ded. Credit	$5,800
Expendable Funds and Accounts						
Architecture Education and Enforcement Fund	Commerce	Architect Ed & Enf	H.B. 2	163	Beg. Bal.	$30,000
Architecture Education and Enforcement Fund	Commerce	Architect Ed & Enf	H.B. 2	163	Ded. Credit	$10,000
					Subotal, Architecture Education and Enforcement Fund	*$40,000*
Consumer Protection and Education Fund	Commerce	Consumer Prot Ed	H.B. 2	164	Beg. Bal.	$500,000
Consumer Protection and Education Fund	Commerce	Consumer Prot Ed	H.B. 2	164	Ded. Credit	$150,000
Consumer Protection and Education Fund	Commerce	Consumer Prot Ed	H.B. 2	164	End Bal.	($325,000)
					Subotal, Consumer Protection and Education Fund	*$325,000*
Cosm/Barber, Esthetician, Electrologist Fund	Commerce	Cosmet/Barber	H.B. 2	165	Beg. Bal.	$10,000
Cosm/Barber, Esthetician, Electrologist Fund	Commerce	Cosmet/Barber	H.B. 2	165	Ded. Credit	$20,000
					Subotal, Cosm/Barber, Esthetician, Electrologist Fund	*$30,000*
Land Surveyor/Engineer Education and Enforce	Commerce	Land Surv/Eng Ed	H.B. 2	166	Beg. Bal.	$50,000
Land Surveyor/Engineer Education and Enforce	Commerce	Land Surv/Eng Ed	H.B. 2	166	Ded. Credit	$500
Land Surveyor/Engineer Education and Enforce	Commerce	Land Surv/Eng Ed	H.B. 2	166	End Bal.	($5,500)
					Subotal, Land Surveyor/Engineer Education and Enforce	*$45,000*
Landscapes Architects Education and Enforce	Commerce	Landscape Arch Ed &	H.B. 2	167	Beg. Bal.	$10,000
Physician Education Fund On Appropriation	Commerce	Physicians Ed Fd	H.B. 2	168	Beg. Bal.	$50,000
Physician Education Fund On Appropriation	Commerce	Physicians Ed Fd	H.B. 2	168	Ded. Credit	$10,000
Physician Education Fund On Appropriation	Commerce	Physicians Ed Fd	H.B. 2	168	End Bal.	($30,000)
					Subotal, Physician Education Fund On Appropriation	*$30,000*
Real Estate Education, Research, and Recov	Commerce	REERR	H.B. 2	169	Beg. Bal.	$830,000
Real Estate Education, Research, and Recov	Commerce	REERR	H.B. 2	169	Ded. Credit	$100,000
Real Estate Education, Research, and Recov	Commerce	REERR	H.B. 2	169	End Bal.	($660,000)
					Subotal, Real Estate Education, Research, and Recov	*$270,000*
Residence Lien Recovery Fund	Commerce	Residence Lien Rec Fc	H.B. 2	170	Beg. Bal.	$1,700,000
Residence Lien Recovery Fund	Commerce	Residence Lien Rec Fc	H.B. 2	170	Ded. Credit	$20,000
Residence Lien Recovery Fund	Commerce	Residence Lien Rec Fc	H.B. 2	170	End Bal.	($720,000)
					Subotal, Residence Lien Recovery Fund	*$1,000,000*
Res Mortgage Loan Ed, Research, and Recov	Commerce	Resid Mortg Loan	H.B. 2	171	Beg. Bal.	$300,000

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Res Mortgage Loan Ed, Research, and Recov	Commerce	Resid Mortg Loan	H.B. 2	171	Ded. Credit	$100,000
Res Mortgage Loan Ed, Research, and Recov	Commerce	Resid Mortg Loan	H.B. 2	171	End Bal.	($180,000)
					Subotal, Res Mortgage Loan Ed, Research, and Recov	*$220,000*
Securities Inv Education/Training/Enforcement	Commerce	Securities Invest	H.B. 2	172	Beg. Bal.	$100,000
Securities Inv Education/Training/Enforcement	Commerce	Securities Invest	H.B. 2	172	Ded. Credit	$200,000
					Subotal, Securities Inv Education/Training/Enforcement	*$300,000*
Industrial Assistance Fund On Appropriation	Economic Devel	Ind Assist Fund	H.B. 2	160	Beg. Bal.	$29,005,300
Industrial Assistance Fund On Appropriation	Economic Devel	Ind Assist Fund	H.B. 2	160	Ded. Credit	$150,000
Industrial Assistance Fund On Appropriation	Economic Devel	Ind Assist Fund	H.B. 2	160	End Bal.	($33,307,700)
Industrial Assistance Fund On Appropriation	Economic Devel	Ind Assist Fund	H.B. 2	160	Transfer	$6,250,000
					Subotal, Industrial Assistance Fund On Appropriatior	*$2,097,600*
Private Proposal Restricted Account	Economic Devel	Private Prop RRF	H.B. 2	161	Beg. Bal.	$7,000
Private Proposal Restricted Account	Economic Devel	Private Prop RRF	H.B. 2	161	End Bal.	($7,000)
					Subotal, Private Proposal Restricted Account	*$0*
Transient Room Tax Fund On Appropriation	Economic Devel	Transient Rm Tax Fd	H.B. 2	162	Sp. Revenue	$2,100,000
Arts Endowment Fund	Heritage & Arts	St Arts Endow Fd	H.B. 2	159	Beg. Bal.	$279,700
Arts Endowment Fund	Heritage & Arts	St Arts Endow Fd	H.B. 2	159	Ded. Credit	$9,000
Arts Endowment Fund	Heritage & Arts	St Arts Endow Fd	H.B. 2	159	End Bal.	($281,200)
					Subotal, Arts Endowment Fund	*$7,500*
Blind and Disabled Donation Fund	Heritage & Arts	St Libr Don Fd	H.B. 2	157	Beg. Bal.	$1,149,500
Blind and Disabled Donation Fund	Heritage & Arts	St Libr Don Fd	H.B. 2	157	Ded. Credit	$5,500
Blind and Disabled Donation Fund	Heritage & Arts	St Libr Don Fd	H.B. 2	157	End Bal.	($905,000)
					Subotal, Blind and Disabled Donation Fund	*$250,000*
History Donations Fund	Heritage & Arts	History Don Fd	H.B. 2	158	Beg. Bal.	$252,100
History Donations Fund	Heritage & Arts	History Don Fd	H.B. 2	158	Ded. Credit	$9,000
History Donations Fund	Heritage & Arts	History Don Fd	H.B. 2	158	End Bal.	($151,100)
					Subotal, History Donations Fund	*$110,000*
Restricted Fund and Account Transfers						
Tourism Marketing Performance Fund	Rest Ac Xfr BEDL	Tour Mkt Perf Fd	H.B. 2	184	General 1x	$15,000,000
Transfers to Unrestricted Funds						
Arts Nonlapsing Balances to General Fund 1x	Rev Xfers BEDL	Gen Fund EDHR	H.B. 2	187	Beg. Bal.	$700,000
BEDL Base Adjustment	Rev Xfers BEDL	Gen Fund EDHR	H.B. 2	187	Beg. Bal.	$3,000,000
Industrial Asst Fund Unencumbered Balance	Rev Xfers BEDL	Gen Fund EDHR	H.B. 2	187	Restricted	$1,900,000
Mortgage Fraud Settlement	Rev Xfers BEDL	Gen Fund EDHR	H.B. 2	187	Restricted	$500,000
Mortgage Fraud Settlement	Rev Xfers BEDL	Gen Fund EDHR	H.B. 3	150	Restricted	$500,000
Grand Total						**$77,500,400**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 4 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Heritage and Arts					
Administration					
General Fund, One-time			$4,800		$4,800
Federal Funds			$500		$500
Administration Total			**$5,300**		**$5,300**
State History					
General Fund, One-time		$65,000	$3,700		$68,700
Federal Funds			$1,600		$1,600
Dedicated Credits			$100		$100
State History Total		**$65,000**	**$5,400**		**$70,400**
Arts and Museums					
General Fund, One-time		$100,000	$3,900	$150,000	$253,900
Arts and Museums Total		**$100,000**	**$3,900**	**$150,000**	**$253,900**
State Library					
General Fund, One-time			$5,900		$5,900
Federal Funds			$100		$100
Dedicated Credits			$2,700		$2,700
State Library Total			**$8,700**		**$8,700**
Indian Affairs					
General Fund, One-time			$700		$700
Indian Affairs Total			**$700**		**$700**
Heritage and Arts Total		**$165,000**	**$24,000**	**$150,000**	**$339,000**
Economic Development					
Administration					
General Fund, One-time			$3,300		$3,300
Federal Funds		$800,000			$800,000
Administration Total		**$800,000**	**$3,300**		**$803,300**
STEM Action Center					
General Fund, One-time			$300		$300
Dedicated Credits		$1,500,000			$1,500,000
STEM Action Center Total		**$1,500,000**	**$300**		**$1,500,300**
Office of Tourism					
General Fund, One-time			$5,000		$5,000
Office of Tourism Total			**$5,000**		**$5,000**
Business Development					
General Fund, One-time		$60,000	$6,200		$66,200
Federal Funds			$200		$200
Dedicated Credits			$200		$200
Business Development Total		**$60,000**	**$6,600**		**$66,600**
Pete Suazo Utah Athletics Commission					
General Fund, One-time			$300		$300
Pete Suazo Utah Athletics Commission Total			**$300**		**$300**
Economic Development Total		**$2,360,000**	**$15,500**		**$2,375,500**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 4 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Tax Commission					
Tax Administration					
General Fund, One-time			$64,400		$64,400
Education Fund, One-time			$48,100		$48,100
General Fund Restricted			$21,300		$21,300
Federal Funds		$21,800			$21,800
Dedicated Credits			$16,200		$16,200
Tax Administration Total		**$21,800**	**$150,000**		**$171,800**
Tax Commission Total		**$21,800**	**$150,000**		**$171,800**
USTAR					
USTAR					
General Fund, One-time		($56,000)	$2,000		($54,000)
Federal Funds		$80,000			$80,000
Dedicated Credits		$5,800			$5,800
USTAR Total		**$29,800**	**$2,000**		**$31,800**
USTAR Research Teams					
General Fund, One-time		$56,000			$56,000
USTAR Research Teams Total		**$56,000**			**$56,000**
USTAR Total		**$85,800**	**$2,000**		**$87,800**
Alcoholic Beverage Control					
DABC Operations					
Enterprise Funds			$43,900		$43,900
DABC Operations Total			**$43,900**		**$43,900**
Alcoholic Beverage Control Total			**$43,900**		**$43,900**
Labor Commission					
Labor Commission					
General Fund, One-time		$300,000	$10,900		$310,900
General Fund Restricted		$100,000	$6,900		$106,900
Federal Funds			$7,200		$7,200
Dedicated Credits			$100		$100
Labor Commission Total		**$400,000**	**$25,100**		**$425,100**
Labor Commission Total		**$400,000**	**$25,100**		**$425,100**
Commerce					
Commerce General Regulation					
General Fund Restricted			$50,600		$50,600
Federal Funds			$600		$600
Commerce General Regulation Total			**$51,200**		**$51,200**
Building Inspector Training					
Dedicated Credits			$300		$300
Building Inspector Training Total			**$300**		**$300**
Commerce Total			**$51,500**		**$51,500**
Financial Institutions					
Financial Institutions Administration					
General Fund Restricted			$13,400		$13,400

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 4 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Financial Institutions Administration Total			**$13,400**		**$13,400**
Financial Institutions Total			**$13,400**		**$13,400**
Insurance					
Insurance Department Administration					
General Fund Restricted		$1,000	$20,300		$21,300
Federal Funds		$383,000	$200		$383,200
Dedicated Credits		$8,600			$8,600
Insurance Department Administration Total		**$392,600**	**$20,500**		**$413,100**
Title Insurance Program					
General Fund Restricted			$300		$300
Title Insurance Program Total			**$300**		**$300**
Insurance Total		**$392,600**	**$20,800**		**$413,400**
Public Service Commission					
Public Service Commission					
General Fund Restricted			$3,800		$3,800
Federal Funds			$200		$200
Public Service Commission Total			**$4,000**		**$4,000**
Speech and Hearing Impaired					
Dedicated Credits			$300		$300
Speech and Hearing Impaired Total			**$300**		**$300**
Public Service Commission Total			**$4,300**		**$4,300**
Operating and Capital Budgets Total		***$3,425,200***	***$350,500***	***$150,000***	***$3,925,700***
Grand Total		**$3,425,200**	**$350,500**	**$150,000**	**$3,925,700**

Table B2- FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Dedicated Credits over 25%	Economic Devel	STEM Action Ctr	S.B. 3	52	Ded. Credit	$1,500,000
Health Exchange Establishment Grant	Economic Devel	Administration	S.B. 3	51	Federal	$800,000
Vehicles for Outdoor Recreation and Rural Developme	Economic Devel	Business Devel	S.B. 3	54	General 1x	$60,000
Historical Manuscripts Shelving and Bracing	Heritage & Arts	State History	S.B. 3	47	General 1x	$65,000
Utah Symphony - 5 Park Tours	Heritage & Arts	Arts and Museums	H.B. 3	10	General 1x	$150,000
Utah Symphony - 5 Park Tours	Heritage & Arts	Arts and Museums	S.B. 3	48	General 1x	$100,000
					Subtotal, Utah Symphony - 5 Park Tours	*$250,000*
Cooperative Agreement to Support ACA	Insurance	Insurance Admin	S.B. 3	64	Federal	$383,000
Dedicated Credits over 25%	Insurance	Insurance Admin	S.B. 3	64	Ded. Credit	$8,600
Restricted Revenue Adjustment	Insurance	Insurance Admin	S.B. 3	64	Restricted	$1,000
Electronic Data Interchange Project	Labor Commission	Labor Commission	S.B. 3	59	General 1x	$300,000
Electronic Data Interchange Project	Labor Commission	Labor Commission	S.B. 3	59	Restricted	$100,000
					Subtotal, Electronic Data Interchange Project	*$400,000*
Federal Funds Adjustments	Tax Commission	Tax Admin	S.B. 3	56	Federal	$21,800
Federal Funds Adjustments	USTAR	USTAR	S.B. 3	57	Federal	$80,000
Grant Application Support Fee	USTAR	USTAR	S.B. 3	57	Ded. Credit	$5,800
USU Research Supplemental for FY 2013 Contract	USTAR	USTAR	S.B. 3	57	General 1x	($56,000)
USU Research Supplemental for FY 2013 Contract	USTAR	USTAR Rsch Teams	S.B. 3	58	General 1x	$56,000
					Subtotal, USU Research Supplemental for FY 2013 Contract	*$0*
Grand Total						**$3,575,200**

Executive Offices & Criminal Justice

Appropriations Subcommittee

Senators

Daniel Thatcher, Chair
Curtis Bramble
Jim Dabakis
Mark Madsen
Ralph Okerlund
Stuart Reid

Representatives

Eric Hutchings, Chair
Keven Stratton, Vice-Chair
Rich Cunningham
Richard Greenwood
Craig Hall
Gregory Hughes
Brian King
Merrill Nelson
Curtis Oda
Jennifer Seelig

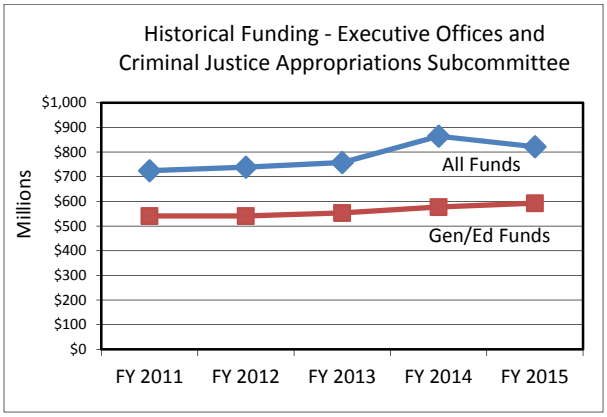
Staff

Gary Syphus
Zackery King

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 to EOCJ by 4.3 percent from its FY 2013 Actual to FY 2014 Revised budgets, and increased these funds by 2.7 percent from its FY 2014 Revised to FY 2015 Appropriated budgets.

Largely due to the timing of sizeable, expected one-time expenditures, and federal funds increases, total funding for this subcommittee increased from FY 2013 Actual to FY 2014 Revised by 14.1 percent, and decreased by 5.0 percent from FY 2014 Revised to FY 2015 Appropriated budgets.

Among other bills, the Legislature passed legislation that affected various agencies within EOCJ, including **H.B. 71, "Distribution of Intimate Images"** which provided $42,000 for Courts and Corrections for processing cases and incarcerating offenders

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 (CCJJ).

Major legislative funding initiatives included:

Governor's Office:

- Voter Outreach Marketing in the Lt. Governor's Office -- $250,000 one-time;
- Lt. Governor's Special Investigation of the Attorney General's Office in CY 2013 -- $240,000 one-time;
- Lt. Governor's Office Additional staff -- $160,000;
- **S.B. 105, "Financial Disclosure Reporting Amendments"** -- ($2,300) General Fund ongoing and ($800) General Fund one-time to Lt. Governor's office;
- **H.B. 246, "Government Ethics Revisions"** -- $18,800 General Fund and $5,000 dedicated credits to Lt. Governor's office;
- **H.B. 39, "Election Law – Independent Expenditures Amendments"** -- $11,000 ongoing and $27,800 one-time to Lt. Governor's office;
- **H.J.R. 12, "Joint Resolution on Appointment of Legal Counsel of Executive Officers"** -- $15,300 one-time to Lt. Governor's office;
- **S.J.R. 7, "Joint Resolution Regarding Qualifications of Sate Tax Commission Members"** -- $15,300 one-time to Lt. Governor's office;

- **S.J.R. 8, "Joint Resolution on Term of Appointed Lieutenant Governor"** -- $15,300 one-time to Lt. Governor's office; and
- Literacy Projects Program -- $50,000 one-time.

Public Lands Litigation:

- Federal Land Ownership, Water Rights, and RS 2477 Roads Litigation -- $1.0 million one-time and ($12,600) ongoing from the Constitutional Defense Restricted Account.

Commission on Criminal and Juvenile Justice:

- Funding Shift to Preserve Crime Victim Reparations -- $1,584,600 General Fund and ($1,584,600) Crime Victim Reparations (CVR) Fund to shift CCJJ administrative costs from the CVR Fund to the General Fund;
- CCJJ Funding Shift (CVR Parity) -- $171,000 General Fund shift from the Sexual Exploitation of Children (SEC) program to the Extraditions program, and ($171,000) CVR Fund from the Extraditions program to preserve the CVR Fund - closes the SEC program;
- Gang Reduction Grant Program -- ($292,000) CVR Fund - closes the program;
- Victims Notification (VINE) Contract -- ($230,000) CVR Fund;
- Domestic and Sexual Violence Support Services -- $150,000 one-time;
- **H.B. 325,** "**Judicial Performance Evaluation Commission"** -- $83,000 to evaluate justice court judges;
- Factual Innocence Payments -- $456,600 one-time; and
- Reimburse the CVR Fund for Factual Innocence Payments -- $114,200 one-time.

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

- High School Graduation Readiness Project -- $250,000 one-time;
- Free Market Protection and Privatization Board -- $150,000 one-time;
- Repeal of PRADA -- ($430,000) ongoing and ($421,900) one-time supplemental; and
- **H.B. 96, "Utah School Readiness Initiative"** -- $3.0 million.

The Legislature passed **S.B. 259, "Victim Reparations Fund Amendments"** which allocates appropriated funds under the Crime Victim Reparations Fund to the Office for Victims of Crime.

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 entails one program. With **S.B. 2, "New Fiscal Year Supplemental Appropriations Act,"** (2013 General Session) 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 disbursements.

The Legislature approved the following item in the State Treasurer budget during the 2014 General Session:

- Unclaimed property marketing -- $50,000 restricted fund ongoing and $100,000 restricted fund one-time.

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; and
- Domestic Violence.

During the 2014 General Session, the Legislature approved the following items in the Attorney General budget:

Attorney General (Main Line Item):

- Child Protection Attorney in Utah County -- $110,000 internal reallocation for one FTE to meet caseload increases;
- Department of Public Safety Legal Support -- $90,000 internal reallocation for one FTE;
- Criminal Appeals Attorneys -- $227,400 for two FTEs to meet caseload demands;
- Identity Theft Reporting and Information System (IRIS) Program -- $180,000 one-time;
- Salary Parity Increases -- $1.0 million General Fund, $1,243,600 dedicated credits, and $138,200 federal funds; and
- Youth Courts -- $9,000.

Contract Attorneys:

- Amendment 3 Defense -- $500,000 one-time and $50,000 internal reallocation one-time; and
- United Effort Plan Trust Management -- $224,000 internal reallocation one-time to make up the deficit amount being accounted for in the line item.

Children's Justice Centers:

- Utah County Justice Center -- $50,000 one-time.

The Legislature included the following intent language for the Attorney General's Office:

The Legislature intends and hereby approves the Attorney General's expenditure of money provided by the United States Department of Justice pursuant to an equitable sharing agreement to fund crime prevention and law enforcement activities described in Subsection 24-4-117(9). (H.B. 2, Item 7)

The Legislature passed the following bill related to the Attorney General that could have a fiscal impact to its budget:

- **S.B. 264, "Retention of Outside Counsel, Expert Witnesses, and Litigation Support Services"** modifies rules on the procurement of outside counsel and other litigation services.

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:

- **H.B. 134, "Firearm Safety Amendments"** -- $250,000 one-time for firearm safety program;
- **H.B. 212, "DNA Collection Amendments"** -- $65,000 General Fund and $315,000 restricted for DNA collection of felony offenders upon booking;
- **H.B. 155,** "**Utah Communication Agency Network (UCAN) and Utah 911 Committee Amendments"**
  -- moved $2.9 million in restricted funds to the Department of Administrative Services and appropriated $705,000 pass-through funds to the new UCAN entity;
- Additional law enforcement -- $676,000 ongoing and $334,500 one-time;
- Unspent restricted funds for driver services -- $1.5 million one-time decrease;
- Law enforcement officers -- $1.0 million; and
- Funded certain one-time projects:
  - trooper overtime $1 million one-time;
  - rape kit processing $750,000 one-time;
  - electronic storage $228,000 one-time; and
  - UHP laptop replacement, and POST program shortfall $400,000 one-time.

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 2 vehicles due to the expansion of State Bureau of Investigation Agents funded during the 2013 General Session and 2 vehicles for the Fire Marshal's office 1 to tow training trailers and 1 for an additional deputy fire marshal. Funding for the vehicles will be provided from nonlapsing balances. (S.B. 3, Item 24)

The Legislature intends that Public Safety be allowed to increase its fleet by the number of additional law enforcement officers approved and funded by the Legislature in the current session. (S.B. 3, Item 24)

The Legislature intends that Public Safety is allowed to increase its fleet by 2 vehicles due to the expansion of State Bureau of Investigation Agents funded during the 2013 General Session and 2 vehicles for the Fire Marshal's office 1 to tow training trailers and 1 for an additional deputy fire marshal. Funding for the vehicles will be provided from nonlapsing balances. (H.B. 2, Item 16)

The Legislature intends that Public Safety be allowed to increase its fleet by the number of additional law enforcement officers approved and funded by the Legislature in the current session. (H.B. 2, Item 16)

The Legislature intends that the Department of Public Safety use money appropriated to adjust the top of the pay ranges for law enforcement officers within their department. (H.B. 2, Item 16)

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:

- Contracts and Leases -- $268,800;
- Juror, Witness, and Interpreter Program -- $861,700 one-time to absolve FY 2013 deficit;
- Guardian Ad Litem Attorney Compensation -- $300,000;
- Remote Interpreting/Courtroom Technology -- $300,000 one-time; and
- Court Security Costs for County Sheriffs -- $3.6 million restricted funds.

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

The Legislature intends that the salary of district court judges be increased by the same percentage as state employees generally, and if state employees' salaries are not adjusted, that the salary of a district court judge remain at $134,800. (H.B. 2, Item 13)

Under provisions of Section 67-8-2, Utah Code Annotated, salaries for District Court judges for the fiscal year beginning July 1, 2014 and ending June 30, 2015 shall be $136,500. Other judicial salaries shall be calculated in accordance with the formula set forth in Section 67-8-2 and rounded to the nearest $50. (H.B. 3, Item 38)

The Legislature intends that the Courts submit a report to the Executive Office and Criminal Justice Appropriations Subcommittee during the 2014 interim detailing expenses from this account, trends and efforts made to minimize expenses, and maximize performance. (S.B. 195, Item 8)

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:

- Reallocation of Unspent Department Funds -- about $16.4 million reduction for use in other State programs;
- Recidivism Reduction Initiative -- $500,000;
- Software, Officer Equipment, Training, Security Upgrades and Other One-time Projects -- $3.5 million one-time reduction in unspent Department funds;
- Sex Offender Treatment -- $425,000 one-time nonlapsing balances;
- Jail Contract with Counties -- About $4.8 million to house State inmates to: (1) maintain current bed space and (2) access additional beds, and (3) increase jail contracting rate to about $47.85/day per contract bed; and
- Funding Shift to Medical Services from Programs and Operations Line Item -- $500,000 one-time reallocation of current department funds for projected shortfall.

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. (H.B. 2, Item 8)

The Legislature intends that the Department of Corrections report to the Executive Offices and Criminal Justice Appropriations Subcommittee on implementation of audit recommendations from the Legislator Auditor General found in the document "An In-Depth Budget Review of the Utah Department of Corrections" including identified potential savings amounts as follows: (1) Lower Offsite Outpatient Care Costs - $304,000; (2) Lower Prescription Drug Purchases - $167,000 annually; (3) Streamline duplicative medical claims processing - $89,000; (4) Eliminate Errors in Manual Claims Processing - $140,000; (5) Menu Portion Sizes for Female Inmates - $240,000; and (6) Maximize Draper and Other Food Cost Purchases Similar to Gunnison Prison - $1,000,000. (H.B. 2, Item 8)

Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at $65.55 for FY 2015. (H.B. 2, Item 10)

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 approved the following items in the Division of Juvenile Justice Services budget:

- Weber Valley Detention Center -- $1.2 million one-time reallocation from Corrections' nonlapsing balances;
- Youth Services and Receiving Centers in Blanding and Cedar City -- $439,400 ongoing and $290,000 one-time internal reallocation;
- DJJS operations -- $440,000 federal funds one-time from the Social Services Block Grant/Temporary Assistance for Needy Families Grant;
- Provider rate increases for mental health services -- $306,900 General Fund and $132,700 federal funds; and

- Federal medical assistance percentage rate (FMAP) adjustment -- ($31,000) General Fund and $31,000 federal funds.

The Legislature passed the following bills impacting the Division of Juvenile Justice Services:

- **H.B. 50, "Involuntary Feeding and Hydration of Inmates Amendments"** allows DJJS to petition the Court for an order to administer food or fluids to a prisoner;
- **H.B. 53, "Restitution Amendments"** provides for a juvenile court to retain jurisdiction to make and enforce orders related to restitution; and
- **H.B. 185, "Juvenile Detention Facilities Amendments"** makes changes related to the detainment of a minor in a juvenile detention facility.

The Legislature passed the following intent language in the DJJS budget:

It is the intent of the Legislature that the $439,400 ongoing General Fund and $290,000 one-time General Fund appropriations to receiving centers and youth services for the FY 2015 budget, be used for implementation of recommendations 1, 8, 9, 11, and 13 contained in the CCJJ working group report titled "Youth Services and Receiving Centers Working Group Report." (H.B. 2, Item 12)

It is the intent of the Legislature that the $440,000 one-time appropriation from the Social Services Block Grant and/or the Temporary Assistance for Needy Families grant, on the Executive Offices and Criminal Justice Appropriations Subcommittee's Non-state Funds/Other list, is an additional allocation to the Division of Juvenile Justice Services for its operations in FY 2015. (H.B. 2, Item 12)

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 funded the following items within the Board of Pardons' budget:

- Hearing Officer -- $100,000 for increased hearing requirements for criminal offenders;
- Office Specialist -- $58,200 for increased workload related to increased offender population; and
- Reallocation -- About $425,000 in unspent funds shifted for other State purposes.

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	564,639,200	0	564,639,200	587,651,700	23,012,500
General Fund, One-time	26,615,500	(14,330,300)	12,285,200	5,011,300	(7,273,900)
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	71,650,900	2,757,500	74,408,400	64,189,600	(10,218,800)
Dedicated Credits Revenue	56,472,100	67,800	56,539,900	52,849,900	(3,690,000)
Licenses/Fees	0	0	0	3,500,000	3,500,000
Interest Income	20,700	0	20,700	32,000	11,300
GFR - Dispute Resolution	437,000	0	437,000	437,000	0
GFR - Law Enforcement Services	617,900	0	617,900	617,900	0
GFR - Canine Body Armor Restricted Account	25,000	0	25,000	25,000	0
GFR - Children's Legal Defense	906,800	300	907,100	911,500	4,400
GFR - Constitutional Defense	1,621,800	800	1,622,600	1,621,000	(1,600)
GFR - Court Reporting Technology	254,300	0	254,300	0	(254,300)
GFR - Court Security Account	7,561,600	0	7,561,600	11,164,300	3,602,700
GFR - Court Trust Interest	569,400	0	569,400	831,000	261,600
GFR - Criminal Forfeiture Restricted Account	2,088,000	100	2,088,100	2,089,100	1,000
GFR - Disaster Recovery Fund	150,000	0	150,000	0	(150,000)
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - DNA Specimen	1,705,600	41,000	1,746,600	2,040,700	294,100
GFR - E-911 Emergency Services	2,893,400	0	2,893,400	100	(2,893,300)
GFR - Fire Academy Support	6,264,700	3,900	6,268,600	7,693,400	1,424,800
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - General Rainy Day Fund	2,995,000	0	2,995,000	0	(2,995,000)
GFR - Guardian Ad Litem Services	373,500	0	373,500	373,500	0
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	0	29,000	29,000	0
GFR - Justice Court Tech, Sec, and Training	1,143,200	1,800	1,145,000	1,164,300	19,300
GFR - Law Enforcement Operations	1,818,500	500	1,819,000	1,824,400	5,400
GFR - Non-Judicial Adjustment	970,000	1,500	971,500	991,100	19,600
GFR - Nuclear Oversight	7,300	0	7,300	0	(7,300)
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	20,000	0	20,000	50,000	30,000
GFR - Public Safety Support	4,511,500	4,000	4,515,500	4,590,700	75,200
GFR - Reduced Cigarette Ignition Propensity an	75,000	0	75,000	76,500	1,500
GFR - State Court Complex	4,806,900	300,000	5,106,900	4,906,900	(200,000)
GFR - State Law Enforcement Forfeiture Accour	193,000	0	193,000	0	(193,000)
GFR - Statewide Warrant Ops	577,900	0	577,900	577,900	0
GFR - Substance Abuse Prevention	541,000	400	541,400	546,500	5,100
GFR - UHP Aero Bureau Restricted Account	205,000	100	205,100	206,700	1,600
GFR - Tobacco Settlement	434,600	0	434,600	434,600	0
Motorcycle Education	325,600	300	325,900	328,200	2,300
Dept. of Public Safety Rest. Acct.	30,598,900	(1,408,700)	29,190,200	31,395,500	2,205,300
Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,373,600	13,500
Attorney General Litigation Fund	356,000	700	356,700	366,600	9,900
Crime Victim Reparations Fund	3,991,600	(382,600)	3,609,000	1,753,400	(1,855,600)
Unclaimed Property Trust	1,464,900	3,700	1,468,600	1,643,400	174,800
Transfers	3,392,700	11,100	3,403,800	2,114,700	(1,289,100)
Transfers - Child Nutrition	917,600	0	917,600	929,400	11,800
Transfers - Commission on Criminal and Juvenil	1,362,700	200	1,362,900	1,193,100	(169,800)
Transfers - Fed Pass-thru	132,800	0	132,800	0	(132,800)
Transfers - Federal	589,100	0	589,100	589,200	100
Transfers - Health	0	0	0	(1,818,900)	(1,818,900)
Transfers - Medicaid	(1,818,900)	0	(1,818,900)	1,431,000	3,249,900
Transfers - Medicaid Admin	(62,200)	0	(62,200)	(62,200)	0

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transfers - Other Agencies	2,260,000	0	2,260,000	992,000	(1,268,000)
Transfers - Within Agency	(1,489,800)	0	(1,489,800)	(591,500)	898,300
GFR - School Readiness	0	0	0	3,000,000	3,000,000
GFR - Firearm Safety Account	0	0	0	70,000	70,000
GFR - Concealed Weapons Account	0	0	0	3,100,000	3,100,000
Pass-through	3,583,900	0	3,583,900	3,583,900	0
Beginning Nonlapsing	69,388,300	0	69,388,300	11,558,700	(57,829,600)
Closing Nonlapsing	(11,334,900)	0	(11,334,900)	(6,158,600)	5,176,300
Lapsing Balance	(907,300)	0	(907,300)	0	907,300
Beginning Fund Balance	4,735,700	0	4,735,700	3,076,400	(1,659,300)
Ending Fund Balance	(3,038,100)	0	(3,038,100)	(2,996,400)	41,700
Total	$877,488,900	($12,925,900)	$864,563,000	$821,794,000	($42,769,000)
Agencies					
Governor's Office	52,281,400	826,100	53,107,500	45,861,900	(7,245,600)
Office of the State Auditor	5,159,900	8,800	5,168,700	5,710,500	541,800
State Treasurer	3,156,900	6,100	3,163,000	3,067,100	(95,900)
Attorney General	71,974,500	756,400	72,730,900	58,967,700	(13,763,200)
Corrections	287,736,800	(16,268,700)	271,468,100	270,722,300	(745,800)
Board of Pardons and Parole	4,451,700	(418,900)	4,032,800	4,224,500	191,700
Juvenile Justice Services	94,060,700	(69,000)	93,991,700	94,775,700	784,000
Courts	139,812,500	1,363,500	141,176,000	145,540,000	4,364,000
Public Safety	218,854,500	869,800	219,724,300	192,924,300	(26,800,000)
Total	$877,488,900	($12,925,900)	$864,563,000	$821,794,000	($42,769,000)
Budgeted FTE	6,392.7	(148.6)	6,244.0	6,341.0	96.9

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	564,639,200	0	564,639,200	587,651,700	23,012,500
General Fund, One-time	26,615,500	(14,330,300)	12,285,200	5,011,300	(7,273,900)
Education Fund	49,000	0	49,000	49,000	0
	591,303,700	(14,330,300)	576,973,400	592,712,000	15,738,600
Federal Funds					
Dedicated Credits Revenue	56,472,100	67,800	56,539,900	52,849,900	(3,690,000)
Licenses/Fees	0	0	0	3,500,000	3,500,000
Interest Income	20,700	0	20,700	32,000	11,300
GFR - Dispute Resolution	437,000	0	437,000	437,000	0
GFR - Law Enforcement Services	617,900	0	617,900	617,900	0
GFR - Canine Body Armor Restricted Account	25,000	0	25,000	25,000	0
GFR - Children's Legal Defense	906,800	300	907,100	911,500	4,400
GFR - Constitutional Defense	1,621,800	800	1,622,600	1,621,000	(1,600)
GFR - Court Reporting Technology	254,300	0	254,300	0	(254,300)
GFR - Court Security Account	7,561,600	0	7,561,600	11,164,300	3,602,700
GFR - Court Trust Interest	569,400	0	569,400	831,000	261,600
GFR - Criminal Forfeiture Restricted Account	2,088,000	100	2,088,100	2,089,100	1,000
GFR - Disaster Recovery Fund	150,000	0	150,000	0	(150,000)
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - DNA Specimen	1,705,600	41,000	1,746,600	2,040,700	294,100
GFR - E-911 Emergency Services	2,893,400	0	2,893,400	100	(2,893,300)
GFR - Fire Academy Support	6,264,700	3,900	6,268,600	7,693,400	1,424,800
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - General Rainy Day Fund	2,995,000	0	2,995,000	0	(2,995,000)
GFR - Guardian Ad Litem Services	373,500	0	373,500	373,500	0
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	0	29,000	29,000	0
GFR - Justice Court Tech, Sec, and Training	1,143,200	1,800	1,145,000	1,164,300	19,300
GFR - Law Enforcement Operations	1,818,500	500	1,819,000	1,824,400	5,400
GFR - Non-Judicial Adjustment	970,000	1,500	971,500	991,100	19,600
GFR - Nuclear Oversight	7,300	0	7,300	0	(7,300)
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	20,000	0	20,000	50,000	30,000
GFR - Public Safety Support	4,511,500	4,000	4,515,500	4,590,700	75,200
GFR - Reduced Cigarette Ignition Propensity an	75,000	0	75,000	76,500	1,500
GFR - State Court Complex	4,806,900	300,000	5,106,900	4,906,900	(200,000)
GFR - State Law Enforcement Forfeiture Accour	193,000	0	193,000	0	(193,000)
GFR - Statewide Warrant Ops	577,900	0	577,900	577,900	0
GFR - Substance Abuse Prevention	541,000	400	541,400	546,500	5,100
GFR - UHP Aero Bureau Restricted Account	205,000	100	205,100	206,700	1,600
GFR - Tobacco Settlement	434,600	0	434,600	434,600	0
Motorcycle Education	325,600	300	325,900	328,200	2,300
Dept. of Public Safety Rest. Acct.	30,598,900	(1,408,700)	29,190,200	31,395,500	2,205,300
Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,373,600	13,500
Attorney General Litigation Fund	356,000	700	356,700	366,600	9,900
Crime Victim Reparations Fund	3,991,600	(382,600)	3,609,000	1,753,400	(1,855,600)
Unclaimed Property Trust	1,464,900	3,700	1,468,600	1,643,400	174,800
Transfers	3,392,700	11,100	3,403,800	2,114,700	(1,289,100)
Transfers - Child Nutrition	917,600	0	917,600	929,400	11,800
Transfers - Commission on Criminal and Juvenil	1,362,700	200	1,362,900	1,193,100	(169,800)
Transfers - Fed Pass-thru	132,800	0	132,800	0	(132,800)
Transfers - Federal	589,100	0	589,100	589,200	100
Transfers - Health	0	0	0	(1,818,900)	(1,818,900)
Transfers - Medicaid	(1,818,900)	0	(1,818,900)	1,431,000	3,249,900
Transfers - Medicaid Admin	(62,200)	0	(62,200)	(62,200)	0

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transfers - Other Agencies	2,260,000	0	2,260,000	992,000	(1,268,000)
Transfers - Within Agency	(1,489,800)	0	(1,489,800)	(591,500)	898,300
GFR - School Readiness	0	0	0	3,000,000	3,000,000
GFR - Firearm Safety Account	0	0	0	70,000	70,000
GFR - Concealed Weapons Account	0	0	0	3,100,000	3,100,000
Pass-through	3,583,900	0	3,583,900	3,583,900	0
Beginning Nonlapsing	69,388,300	0	69,388,300	11,558,700	(57,829,600)
Closing Nonlapsing	(11,334,900)	0	(11,334,900)	(6,158,600)	5,176,300
Lapsing Balance	(907,300)	0	(907,300)	0	907,300
Beginning Fund Balance	4,735,700	0	4,735,700	3,076,400	(1,659,300)
Ending Fund Balance	(3,038,100)	0	(3,038,100)	(2,996,400)	41,700
Total	$1,391,646,200	($30,013,700)	$1,361,632,500	$1,344,820,900	($16,811,600)
Agencies					
Governor's Office	52,281,400	826,100	53,107,500	45,861,900	(7,245,600)
Office of the State Auditor	5,159,900	8,800	5,168,700	5,710,500	541,800
State Treasurer	3,156,900	6,100	3,163,000	3,067,100	(95,900)
Attorney General	71,974,500	756,400	72,730,900	58,967,700	(13,763,200)
Corrections	287,736,800	(16,268,700)	271,468,100	270,722,300	(745,800)
Board of Pardons and Parole	4,451,700	(418,900)	4,032,800	4,224,500	191,700
Juvenile Justice Services	94,060,700	(69,000)	93,991,700	94,775,700	784,000
Courts	139,812,500	1,363,500	141,176,000	145,540,000	4,364,000
Public Safety	218,854,500	869,800	219,724,300	192,924,300	(26,800,000)
Total	$877,488,900	($12,925,900)	$864,563,000	$821,794,000	($42,769,000)
Budgeted FTE	6,392.7	(148.6)	6,244.0	6,341.0	96.9

Executive Offices and Criminal Justice Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	2,000,000	2,000,000	4,000,000	0	(4,000,000)
Dedicated Credits Revenue	24,794,000	11,000	24,805,000	26,872,900	2,067,900
Beginning Fund Balance	6,103,100	0	6,103,100	0	(6,103,100)
Ending Fund Balance	(7,126,900)	0	(7,126,900)	0	7,126,900
Total	$25,770,200	$2,011,000	$27,781,200	$26,872,900	($908,300)
Line Items					
Utah Correctional Industries	25,770,200	2,011,000	27,781,200	26,872,900	(908,300)
Total	$25,770,200	$2,011,000	$27,781,200	$26,872,900	($908,300)
Budgeted FTE	70.5	0.0	70.5	70.5	0.0

Executive Offices and Criminal Justice Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	216,000	0	216,000	216,000	0
General Fund, One-time	0	0	0	200,000	200,000
Nonlapsing Balances - DPS - Programs and Ope	0	0	0	250,000	250,000
Total	$216,000	$0	$216,000	$666,000	$450,000
Line Items					
GFR - DNA Specimen Account	216,000	0	216,000	216,000	0
GFR - Law Enforcement Services	0	0	0	200,000	200,000
GFR - Firearm Safety	0	0	0	250,000	250,000
Total	$216,000	$0	$216,000	$666,000	$450,000

Agency Table: Governor's Office

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	9,456,000	0	9,456,000	11,179,500	1,723,500
General Fund, One-time	1,188,200	497,500	1,685,700	1,295,100	(390,600)
Federal Funds	16,221,300	710,100	16,931,400	19,121,800	2,190,400
Dedicated Credits Revenue	8,160,200	500	8,160,700	1,143,200	(7,017,500)
Interest Income	20,700	0	20,700	12,000	(8,700)
GFR - Law Enforcement Services	617,900	0	617,900	617,900	0
GFR - Constitutional Defense	1,262,600	0	1,262,600	1,250,000	(12,600)
GFR - Criminal Forfeiture Restricted Account	2,088,000	100	2,088,100	2,089,100	1,000
GFR - Law Enforcement Operations	1,818,500	500	1,819,000	1,824,400	5,400
Crime Victim Reparations Fund	3,991,600	(382,600)	3,609,000	1,753,400	(1,855,600)
Transfers - Other Agencies	68,800	0	68,800	68,800	0
GFR - School Readiness	0	0	0	3,000,000	3,000,000
Beginning Nonlapsing	8,196,700	0	8,196,700	2,506,700	(5,690,000)
Closing Nonlapsing	(2,506,700)	0	(2,506,700)	0	2,506,700
Beginning Fund Balance	4,735,700	0	4,735,700	0	(4,735,700)
Ending Fund Balance	(3,038,100)	0	(3,038,100)	0	3,038,100
Total	$52,281,400	$826,100	$53,107,500	$45,861,900	($7,245,600)
Line Items					
Governor's Office	6,371,400	679,100	7,050,500	6,815,100	(235,400)
Public Lands Litigation	1,012,600	0	1,012,600	2,608,600	1,596,000
Constitutional Defense Council	1,472,500	0	1,472,500	0	(1,472,500)
Character Education	416,100	0	416,100	200,700	(215,400)
Emergency Fund	0	0	0	100,100	100,100
Governor's Office of Management and Budget	6,463,600	(416,200)	6,047,400	7,740,700	1,693,300
LeRay McAllister Program	446,600	0	446,600	48,000	(398,600)
Commission on Criminal and Juvenile Justice	25,469,500	(41,000)	25,428,500	23,296,100	(2,132,400)
CCJJ Factual Innocence Payments	7,900	0	7,900	456,600	448,700
Crime Victim Reparations	10,621,200	604,200	11,225,400	0	(11,225,400)
Juvenile Accountability Incentive Block Grant Fı	0	0	0	1,000,000	1,000,000
State Elections Grant Fund	0	0	0	596,000	596,000
Justice Assistance Grant Fund	0	0	0	3,000,000	3,000,000
Total	$52,281,400	$826,100	$53,107,500	$45,861,900	($7,245,600)
Budgeted FTE	115.8	(4.4)	111.4	108.9	(2.5)

Agency Table: Office of the State Auditor

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	3,440,100	0	3,440,100	3,522,700	82,600
General Fund, One-time	0	6,000	6,000	11,900	5,900
Dedicated Credits Revenue	1,711,700	2,800	1,714,500	1,756,200	41,700
Beginning Nonlapsing	427,800	0	427,800	419,700	(8,100)
Closing Nonlapsing	(419,700)	0	(419,700)	0	419,700
Total	$5,159,900	$8,800	$5,168,700	$5,710,500	$541,800
Line Items					
State Auditor	5,159,900	8,800	5,168,700	5,710,500	541,800
Total	$5,159,900	$8,800	$5,168,700	$5,710,500	$541,800
Budgeted FTE	40.0	0.0	40.0	45.4	5.5

Agency Table: State Treasurer

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	906,800	0	906,800	924,000	17,200
General Fund, One-time	0	1,600	1,600	3,300	1,700
Dedicated Credits Revenue	485,200	800	486,000	496,400	10,400
Unclaimed Property Trust	1,464,900	3,700	1,468,600	1,643,400	174,800
Beginning Nonlapsing	300,000	0	300,000	0	(300,000)
Total	$3,156,900	$6,100	$3,163,000	$3,067,100	($95,900)
Line Items					
State Treasurer	3,156,900	6,100	3,163,000	3,067,100	(95,900)
Total	$3,156,900	$6,100	$3,163,000	$3,067,100	($95,900)
Budgeted FTE	23.2	2.4	25.7	24.7	(1.0)

Agency Table: Attorney General

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	30,696,400	0	30,696,400	32,578,400	1,882,000
General Fund, One-time	13,892,500	551,300	14,443,800	332,700	(14,111,100)
Federal Funds	1,954,600	168,400	2,123,000	2,140,500	17,500
Dedicated Credits Revenue	18,313,700	34,700	18,348,400	20,082,000	1,733,600
GFR - Constitutional Defense	359,200	800	360,000	371,000	11,000
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - General Rainy Day Fund	2,995,000	0	2,995,000	0	(2,995,000)
GFR - Public Safety Support	603,400	500	603,900	614,900	11,000
GFR - Tobacco Settlement	73,500	0	73,500	73,500	0
Attorney General Litigation Fund	356,000	700	356,700	366,600	9,900
Transfers	0	0	0	263,400	263,400
Transfers - Commission on Criminal and Juvenil	135,600	0	135,600	0	(135,600)
Transfers - Fed Pass-thru	132,800	0	132,800	0	(132,800)
Transfers - Federal	589,100	0	589,100	589,200	100
Transfers - Other Agencies	52,100	0	52,100	52,100	0
Beginning Nonlapsing	3,826,400	0	3,826,400	2,307,900	(1,518,500)
Closing Nonlapsing	(2,084,100)	0	(2,084,100)	(962,800)	1,121,300
Beginning Fund Balance	0	0	0	168,500	168,500
Ending Fund Balance	0	0	0	(88,500)	(88,500)
Total	$71,974,500	$756,400	$72,730,900	$58,967,700	($13,763,200)
Line Items					
Attorney General	50,060,900	(18,600)	50,042,300	53,884,800	3,842,500
Contract Attorneys	13,800,000	774,000	14,574,000	300,000	(14,274,000)
Children's Justice Centers	4,048,600	300	4,048,900	3,623,800	(425,100)
Prosecution Council	991,700	700	992,400	1,000,800	8,400
Domestic Violence	78,300	0	78,300	78,300	0
State Settlement Agreements	2,995,000	0	2,995,000	0	(2,995,000)
Crime and Violence Prevention Fund	0	0	0	80,000	80,000
Total	$71,974,500	$756,400	$72,730,900	$58,967,700	($13,763,200)
Budgeted FTE	435.0	(1.5)	433.5	439.0	5.5

Agency Table: Corrections

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	250,825,000	0	250,825,000	260,995,600	10,170,600
General Fund, One-time	5,378,500	(16,380,700)	(11,002,200)	1,294,800	12,297,000
Education Fund	49,000	0	49,000	49,000	0
Federal Funds	392,900	101,200	494,100	394,300	(99,800)
Dedicated Credits Revenue	4,693,500	0	4,693,500	4,693,700	200
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	645,800	10,800	656,600	150,500	(506,100)
Transfers - Medicaid	0	0	0	1,400,000	1,400,000
Transfers - Other Agencies	1,615,400	0	1,615,400	215,400	(1,400,000)
Beginning Nonlapsing	22,607,700	0	22,607,700	0	(22,607,700)
Total	$287,736,800	($16,268,700)	$271,468,100	$270,722,300	($745,800)
Line Items					
Corrections Programs and Operations	226,889,300	(16,799,700)	210,089,600	208,578,100	(1,511,500)
Department Medical Services	30,529,600	531,000	31,060,600	30,596,000	(464,600)
Jail Contracting	30,317,900	0	30,317,900	31,548,200	1,230,300
Total	$287,736,800	($16,268,700)	$271,468,100	$270,722,300	($745,800)
Budgeted FTE	2,310.4	0.0	2,310.4	2,300.4	(10.1)

Agency Table: Board of Pardons and Parole

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	3,953,800	0	3,953,800	4,210,200	256,400
General Fund, One-time	(4,300)	(418,900)	(423,200)	12,100	435,300
Dedicated Credits Revenue	2,200	0	2,200	2,200	0
Beginning Nonlapsing	500,000	0	500,000	0	(500,000)
Total	$4,451,700	($418,900)	$4,032,800	$4,224,500	$191,700
Line Items					
Board of Pardons and Parole	4,451,700	(418,900)	4,032,800	4,224,500	191,700
Total	$4,451,700	($418,900)	$4,032,800	$4,224,500	$191,700
Budgeted FTE	35.5	0.0	35.5	35.5	0.0

Agency Table: Juvenile Justice Services

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	85,904,100	0	85,904,100	87,457,400	1,553,300
General Fund, One-time	1,931,100	(154,500)	1,776,600	1,760,900	(15,700)
Federal Funds	3,698,100	79,400	3,777,500	4,155,000	377,500
Dedicated Credits Revenue	2,244,000	5,900	2,249,900	2,308,200	58,300
Transfers - Child Nutrition	917,600	0	917,600	929,400	11,800
Transfers - Commission on Criminal and Juvenil	640,400	200	640,600	606,400	(34,200)
Transfers - Health	0	0	0	(1,818,900)	(1,818,900)
Transfers - Medicaid	(1,818,900)	0	(1,818,900)	31,000	1,849,900
Transfers - Medicaid Admin	(62,200)	0	(62,200)	(62,200)	0
Transfers - Within Agency	(591,500)	0	(591,500)	(591,500)	0
Beginning Nonlapsing	1,198,000	0	1,198,000	0	(1,198,000)
Total	$94,060,700	($69,000)	$93,991,700	$94,775,700	$784,000
Line Items					
Programs and Operations	94,060,700	(69,000)	93,991,700	94,775,700	784,000
Total	$94,060,700	($69,000)	$93,991,700	$94,775,700	$784,000
Budgeted FTE	924.8	0.0	924.8	924.8	0.0

Agency Table: Courts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	113,228,600	0	113,228,600	116,697,100	3,468,500
General Fund, One-time	(454,900)	1,056,600	601,700	590,100	(11,600)
Federal Funds	724,500	600	725,100	731,800	6,700
Dedicated Credits Revenue	3,610,200	2,000	3,612,200	3,380,400	(231,800)
GFR - Dispute Resolution	437,000	0	437,000	437,000	0
GFR - Children's Legal Defense	906,800	300	907,100	911,500	4,400
GFR - Court Reporting Technology	254,300	0	254,300	0	(254,300)
GFR - Court Security Account	7,561,600	0	7,561,600	11,164,300	3,602,700
GFR - Court Trust Interest	569,400	0	569,400	831,000	261,600
GFR - DNA Specimen	256,400	100	256,500	258,400	1,900
GFR - Guardian Ad Litem Services	373,500	0	373,500	373,500	0
GFR - Justice Court Tech, Sec, and Training	1,143,200	1,800	1,145,000	1,164,300	19,300
GFR - Non-Judicial Adjustment	970,000	1,500	971,500	991,100	19,600
GFR - Online Court Assistance	230,100	0	230,100	230,100	0
GFR - State Court Complex	4,806,900	300,000	5,106,900	4,906,900	(200,000)
GFR - Substance Abuse Prevention	541,000	400	541,400	546,500	5,100
GFR - Tobacco Settlement	361,100	0	361,100	361,100	0
Transfers	132,000	200	132,200	1,800	(130,400)
Transfers - Commission on Criminal and Juvenil	586,700	0	586,700	586,700	0
Transfers - Other Agencies	344,400	0	344,400	476,400	132,000
Beginning Nonlapsing	1,468,000	0	1,468,000	(1,761,700)	(3,229,700)
Closing Nonlapsing	1,761,700	0	1,761,700	2,661,700	900,000
Total	$139,812,500	$1,363,500	$141,176,000	$145,540,000	$4,364,000
Line Items					
Administration	110,899,600	490,500	111,390,100	115,986,100	4,596,000
Grand Jury	800	0	800	800	0
Contracts and Leases	19,536,000	300	19,536,300	20,115,900	579,600
Jury and Witness Fees	2,461,100	862,500	3,323,600	2,475,400	(848,200)
Guardian ad Litem	6,915,000	10,200	6,925,200	6,961,800	36,600
Total	$139,812,500	$1,363,500	$141,176,000	$145,540,000	$4,364,000
Budgeted FTE	1,165.9	0.0	1,165.9	1,165.7	(0.3)

Agency Table: Public Safety

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	66,228,400	0	66,228,400	70,086,800	3,858,400
General Fund, One-time	4,684,400	510,800	5,195,200	(289,600)	(5,484,800)
Transportation Fund	5,495,500	0	5,495,500	5,495,500	0
Federal Funds	48,659,500	1,697,800	50,357,300	37,646,200	(12,711,100)
Dedicated Credits Revenue	17,251,400	21,100	17,272,500	18,987,600	1,715,100
Licenses/Fees	0	0	0	3,500,000	3,500,000
Interest Income	0	0	0	20,000	20,000
GFR - Canine Body Armor Restricted Account	25,000	0	25,000	25,000	0
GFR - Disaster Recovery Fund	150,000	0	150,000	0	(150,000)
GFR - DNA Specimen	1,449,200	40,900	1,490,100	1,782,300	292,200
GFR - E-911 Emergency Services	2,893,400	0	2,893,400	100	(2,893,300)
GFR - Fire Academy Support	6,264,700	3,900	6,268,600	7,693,400	1,424,800
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - Nuclear Oversight	7,300	0	7,300	0	(7,300)
GFR - Public Safety Honoring Heroes Account	20,000	0	20,000	50,000	30,000
GFR - Public Safety Support	3,908,100	3,500	3,911,600	3,975,800	64,200
GFR - Reduced Cigarette Ignition Propensity an	75,000	0	75,000	76,500	1,500
GFR - State Law Enforcement Forfeiture Accour	193,000	0	193,000	0	(193,000)
GFR - Statewide Warrant Ops	577,900	0	577,900	577,900	0
GFR - UHP Aero Bureau Restricted Account	205,000	100	205,100	206,700	1,600
Motorcycle Education	325,600	300	325,900	328,200	2,300
Dept. of Public Safety Rest. Acct.	30,598,900	(1,408,700)	29,190,200	31,395,500	2,205,300
Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,373,600	13,500
Transfers	2,614,900	100	2,615,000	1,699,000	(916,000)
Transfers - Other Agencies	179,300	0	179,300	179,300	0
Transfers - Within Agency	(898,300)	0	(898,300)	0	898,300
GFR - Firearm Safety Account	0	0	0	70,000	70,000
GFR - Concealed Weapons Account	0	0	0	3,100,000	3,100,000
Pass-through	3,583,900	0	3,583,900	3,583,900	0
Beginning Nonlapsing	30,863,700	0	30,863,700	8,086,100	(22,777,600)
Closing Nonlapsing	(8,086,100)	0	(8,086,100)	(7,857,500)	228,600
Lapsing Balance	(907,300)	0	(907,300)	0	907,300
Beginning Fund Balance	0	0	0	2,907,900	2,907,900
Ending Fund Balance	0	0	0	(2,907,900)	(2,907,900)
Total	$218,854,500	$869,800	$219,724,300	$192,924,300	($26,800,000)
Line Items					
Public Safety Programs and Operations	129,877,200	372,700	130,249,900	116,844,000	(13,405,900)
Emergency Management	43,588,500	961,400	44,549,900	33,406,000	(11,143,900)
Division of Homeland Security - Emergency and	0	0	0	0	0
Peace Officers' Standards and Training	3,987,400	403,500	4,390,900	4,017,900	(373,000)
Driver License	35,678,600	(872,000)	34,806,600	29,801,300	(5,005,300)
Highway Safety	5,722,800	4,200	5,727,000	5,335,100	(391,900)
Alcoholic Beverage Control Act Enforcement Fu	0	0	0	3,520,000	3,520,000
Total	$218,854,500	$869,800	$219,724,300	$192,924,300	($26,800,000)
Budgeted FTE	1,342.0	0.0	1,342.0	1,343.5	1.5

Business-like Activities: Corrections

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	2,000,000	2,000,000	4,000,000	0	(4,000,000)
Dedicated Credits Revenue	24,794,000	11,000	24,805,000	26,872,900	2,067,900
Beginning Fund Balance	6,103,100	0	6,103,100	0	(6,103,100)
Ending Fund Balance	(7,126,900)	0	(7,126,900)	0	7,126,900
Total	$25,770,200	$2,011,000	$27,781,200	$26,872,900	($908,300)
Line Items					
Utah Correctional Industries	25,770,200	2,011,000	27,781,200	26,872,900	(908,300)
Total	$25,770,200	$2,011,000	$27,781,200	$26,872,900	($908,300)
Budgeted FTE	70.5	0.0	70.5	70.5	0.0

Restricted Fund and Account Transfers: Restricted Account Transfers - EOCJ

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	216,000	0	216,000	216,000	0
General Fund, One-time	0	0	0	200,000	200,000
Nonlapsing Balances - DPS - Programs and Ope	0	0	0	250,000	250,000
Total	$216,000	$0	$216,000	$666,000	$450,000
Line Items					
GFR - DNA Specimen Account	216,000	0	216,000	216,000	0
GFR - Law Enforcement Services	0	0	0	200,000	200,000
GFR - Firearm Safety	0	0	0	250,000	250,000
Total	$216,000	$0	$216,000	$666,000	$450,000

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 195 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Governor's Office						
Governor's Office						
General Fund	$4,609,900		$97,200	$39,900	$168,700	$4,915,700
General Fund, One-time		$50,000	$6,600		$213,700	$270,300
General Fund Restricted	$250,000					$250,000
Federal Funds	$129,800	($54,800)	$1,500	$4,000		$80,500
Dedicated Credits	$1,001,200		$11,500	$30,900	$5,000	$1,048,600
Beginning Balance	$250,000					$250,000
Governor's Office Total	**$6,240,900**	**($4,800)**	**$116,800**	**$74,800**	**$387,400**	**$6,815,100**
Public Lands Litigation						
General Fund Restricted	$12,600	$987,400				$1,000,000
Beginning Balance	$1,608,600					$1,608,600
Public Lands Litigation Total	**$1,621,200**	**$987,400**				**$2,608,600**
Character Education						
General Fund	$200,700					$200,700
Character Education Total	**$200,700**					**$200,700**
Emergency Fund						
Beginning Balance	$100,100					$100,100
Emergency Fund Total	**$100,100**					**$100,100**
Governor's Office of Management and Budget						
General Fund	$4,047,500	$32,000	$80,900	$30,800	($430,900)	$3,760,300
General Fund, One-time		$400,000	$11,600			$411,600
General Fund Restricted					$3,000,000	$3,000,000
Transfers	$68,800					$68,800
Beginning Balance	$500,000					$500,000
Governor's Office of Management and Bu	**$4,616,300**	**$432,000**	**$92,500**	**$30,800**	**$2,569,100**	**$7,740,700**
LeRay McAllister Program						
Beginning Balance	$48,000					$48,000
LeRay McAllister Program Total	**$48,000**					**$48,000**
Commission on Criminal and Juvenile Justice						
General Fund	$597,900	$1,667,600	$7,700	$400	$29,200	$2,302,800
General Fund, One-time		$150,000	$2,100		$4,500	$156,600
General Fund Restricted	$4,524,400		$7,000			$4,531,400
Federal Funds	$14,430,900		$25,700	$700		$14,457,300
Dedicated Credits	$94,100		$500			$94,600
Special Revenue	$3,991,600	($2,047,700)	$71,700	$2,600	($264,800)	$1,753,400
Commission on Criminal and Juvenile Just	**$23,638,900**	**($230,100)**	**$114,700**	**$3,700**	**($231,100)**	**$23,296,100**
CCJJ Factual Innocence Payments						
General Fund, One-time		$456,600				$456,600
CCJJ Factual Innocence Payments Total		**$456,600**				**$456,600**
Governor's Office Total	**$36,466,100**	**$1,641,100**	**$324,000**	**$109,300**	**$2,725,400**	**$41,265,900**
Office of the State Auditor						
State Auditor						
General Fund	$3,440,100		$81,700	$900		$3,522,700
General Fund, One-time			$11,900			$11,900

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 195 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Dedicated Credits	$1,711,700		$44,200	$300		$1,756,200
Beginning Balance	$419,700					$419,700
State Auditor Total	**$5,571,500**		**$137,800**	**$1,200**		**$5,710,500**
Office of the State Auditor Total	**$5,571,500**		**$137,800**	**$1,200**		**$5,710,500**
State Treasurer						
State Treasurer						
General Fund	$906,800		$17,000	$200		$924,000
General Fund, One-time			$3,300			$3,300
Dedicated Credits	$485,200		$11,100	$100		$496,400
Private Purpose Trust Funds	$1,464,900	$150,000	$28,600	($100)		$1,643,400
State Treasurer Total	**$2,856,900**	**$150,000**	**$60,000**	**$200**		**$3,067,100**
State Treasurer Total	**$2,856,900**	**$150,000**	**$60,000**	**$200**		**$3,067,100**
Attorney General						
Attorney General						
General Fund	$27,401,700	$1,427,400	$631,900	$9,100	$9,000	$29,479,100
General Fund, One-time		$180,000	$102,100			$282,100
General Fund Restricted	$432,700		$11,800			$444,500
Federal Funds	$1,683,800	$138,200	$41,600	$300		$1,863,900
Dedicated Credits	$17,695,000	$1,243,600	$521,300	$2,300		$19,462,200
Special Revenue	$356,000		$10,500	$100		$366,600
Transfers	$641,200			$100		$641,300
Beginning Balance	$2,307,900					$2,307,900
Closing Balance	($962,800)					($962,800)
Attorney General Total	**$49,555,500**	**$2,989,200**	**$1,319,200**	**$11,900**	**$9,000**	**$53,884,800**
Contract Attorneys						
Dedicated Credits	$300,000					$300,000
Contract Attorneys Total	**$300,000**					**$300,000**
Children's Justice Centers						
General Fund	$3,094,700		$4,600			$3,099,300
General Fund, One-time			$600		$50,000	$50,600
Federal Funds	$214,000		$400			$214,400
Dedicated Credits	$259,100		$400			$259,500
Children's Justice Centers Total	**$3,567,800**		**$6,000**		**$50,000**	**$3,623,800**
Prosecution Council						
General Fund Restricted	$603,400		$11,900	($400)		$614,900
Federal Funds	$56,800		$5,400			$62,200
Dedicated Credits	$59,600		$700			$60,300
Transfers	$263,700			($300)		$263,400
Prosecution Council Total	**$983,500**		**$18,000**	**($700)**		**$1,000,800**
Domestic Violence						
General Fund Restricted	$78,300					$78,300
Domestic Violence Total	**$78,300**					**$78,300**
Attorney General Total	**$54,485,100**	**$2,989,200**	**$1,343,200**	**$11,200**	**$59,000**	**$58,887,700**
Corrections						
Corrections Programs and Operations						

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 195 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund	$196,527,500	$357,400	$3,828,400	$172,800	$542,000	$201,428,100
General Fund, One-time		$515,800	$717,200		($525,700)	$707,300
Education Fund	$49,000					$49,000
General Fund Restricted	$1,529,000					$1,529,000
Federal Funds	$342,900		$1,400			$344,300
Dedicated Credits	$4,154,300		$200			$4,154,500
Transfers	$215,400		$149,900	$600		$365,900
Corrections Programs and Operations Tot	**$202,818,100**	**$873,200**	**$4,697,100**	**$173,400**	**$16,300**	**$208,578,100**
Department Medical Services						
General Fund	$28,064,700	$51,800	$436,700	$16,100		$28,569,300
General Fund, One-time			$87,500			$87,500
Dedicated Credits	$539,200					$539,200
Transfers - Medicaid	$1,400,000					$1,400,000
Department Medical Services Total	**$30,003,900**	**$51,800**	**$524,200**	**$16,100**		**$30,596,000**
Jail Contracting						
General Fund	$26,232,800	$4,765,400				$30,998,200
General Fund, One-time		$500,000				$500,000
Federal Funds	$50,000					$50,000
Jail Contracting Total	**$26,282,800**	**$5,265,400**				**$31,548,200**
Corrections Total	**$259,104,800**	**$6,190,400**	**$5,221,300**	**$189,500**	**$16,300**	**$270,722,300**
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund	$3,953,800	$158,200	$76,800	$21,400		$4,210,200
General Fund, One-time			$12,100			$12,100
Dedicated Credits	$2,200					$2,200
Board of Pardons and Parole Total	**$3,956,000**	**$158,200**	**$88,900**	**$21,400**		**$4,224,500**
Board of Pardons and Parole Total	**$3,956,000**	**$158,200**	**$88,900**	**$21,400**		**$4,224,500**
Juvenile Justice Services						
Programs and Operations						
General Fund	$85,464,700	$715,300	$1,198,100	$79,300		$87,457,400
General Fund, One-time		$1,490,000	$270,900			$1,760,900
Federal Funds	$3,534,800	$572,700	$44,700	$2,800		$4,155,000
Dedicated Credits	$2,244,000		$64,000	$200		$2,308,200
Transfers	($879,200)		$3,300	$1,300		($874,600)
Transfers - Medicaid	($62,200)	$31,000				($31,200)
Programs and Operations Total	**$90,302,100**	**$2,809,000**	**$1,581,000**	**$83,600**		**$94,775,700**
Juvenile Justice Services Total	**$90,302,100**	**$2,809,000**	**$1,581,000**	**$83,600**		**$94,775,700**
Courts						
Administration						
General Fund	$91,121,800	$75,000	$2,627,900	$2,500	$12,800	$93,840,000
General Fund, One-time		$200,000	$367,400			$567,400
General Fund Restricted	$13,335,800	($254,300)	$57,300	($200)	$3,600,000	$16,738,600
Federal Funds	$724,500		$7,300			$731,800
Dedicated Credits	$3,011,600		$31,800			$3,043,400
Transfers	$1,063,100		$1,800			$1,064,900
Administration Total	**$109,256,800**	**$20,700**	**$3,093,500**	**$2,300**	**$3,612,800**	**$115,986,100**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 195 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Grand Jury						
General Fund	$800					$800
Grand Jury Total	**$800**					**$800**
Contracts and Leases						
General Fund	$14,886,400	$268,800	$4,200	$112,300		$15,271,700
General Fund, One-time			$700			$700
General Fund Restricted	$4,593,500					$4,593,500
Dedicated Credits	$250,000					$250,000
Contracts and Leases Total	**$19,729,900**	**$268,800**	**$4,900**	**$112,300**		**$20,115,900**
Jury and Witness Fees						
General Fund	$1,551,100		$12,400	$300		$1,563,800
General Fund, One-time			$1,600			$1,600
Dedicated Credits	$10,000					$10,000
Beginning Balance	($1,761,700)					($1,761,700)
Closing Balance	$2,661,700					$2,661,700
Jury and Witness Fees Total	**$2,461,100**		**$14,000**	**$300**		**$2,475,400**
Guardian ad Litem						
General Fund	$5,568,500	$300,000	$151,500	$800		$6,020,800
General Fund, One-time			$20,400			$20,400
General Fund Restricted	$843,600					$843,600
Dedicated Credits	$77,000					$77,000
Guardian ad Litem Total	**$6,489,100**	**$300,000**	**$171,900**	**$800**		**$6,961,800**
Courts Total	**$137,937,700**	**$589,500**	**$3,284,300**	**$115,700**	**$3,612,800**	**$145,540,000**
Public Safety						
Public Safety Programs and Operations						
General Fund	$64,679,300	$1,676,000	$1,250,500	$239,800	$65,000	$67,910,600
General Fund, One-time		($712,500)	$417,200			($295,300)
Transportation Fund	$5,495,500					$5,495,500
General Fund Restricted	$11,645,500	$1,400,000	$79,100	$4,300	$588,300	$13,717,200
Transportation Special Revenue	$3,398,300		$43,800	$700		$3,442,800
Federal Funds	$2,240,100		$7,800	$3,900		$2,251,800
Dedicated Credits	$18,214,000		$251,600	$48,900		$18,514,500
Transfers	$1,735,300		$1,100	$1,500		$1,737,900
Pass-through	$3,469,000					$3,469,000
Beginning Balance	$3,400,000					$3,400,000
Closing Balance	($2,800,000)					($2,800,000)
Public Safety Programs and Operations Tc	**$111,477,000**	**$2,363,500**	**$2,051,100**	**$299,100**	**$653,300**	**$116,844,000**
Emergency Management						
General Fund	$1,393,900		$19,700	$2,000	$705,000	$2,120,600
General Fund, One-time			$5,600			$5,600
Federal Funds	$30,618,000		$84,600	$7,000		$30,709,600
Dedicated Credits	$408,000					$408,000
Transfers	$140,400					$140,400
Pass-through	$21,800					$21,800
Beginning Balance	$408,000					$408,000
Closing Balance	($408,000)					($408,000)
Emergency Management Total	**$32,582,100**		**$109,900**	**$9,000**	**$705,000**	**$33,406,000**
Division of Homeland Security - Emergency and Disaster Management						

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 195 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Beginning Balance	$3,002,900					$3,002,900
Closing Balance	($3,002,900)					($3,002,900)
Division of Homeland Security - Emergenc	**$0**					**$0**
Peace Officers' Standards and Training						
General Fund Restricted	$3,904,800		$59,700	$8,000		$3,972,500
Dedicated Credits	$45,400					$45,400
Peace Officers' Standards and Training To	**$3,950,200**		**$59,700**	**$8,000**		**$4,017,900**
Driver License						
Transportation Special Revenue	$28,985,700		$634,000	$77,900	$56,300	$29,753,900
Federal Funds	$350,100		$6,200	($300)		$356,000
Dedicated Credits	$9,100					$9,100
Pass-through	$53,700					$53,700
Beginning Balance	$1,275,200					$1,275,200
Closing Balance	($1,646,600)					($1,646,600)
Driver License Total	**$29,027,200**		**$640,200**	**$77,600**	**$56,300**	**$29,801,300**
Highway Safety						
General Fund	$55,200		$300	$100		$55,600
General Fund, One-time			$100			$100
Transportation Special Revenue	$900,600					$900,600
Federal Funds	$4,274,700		$47,200	$6,900		$4,328,800
Dedicated Credits	$10,600					$10,600
Pass-through	$39,400					$39,400
Highway Safety Total	**$5,280,500**		**$47,600**	**$7,000**		**$5,335,100**
Public Safety Total	**$182,317,000**	**$2,363,500**	**$2,908,500**	**$400,700**	**$1,414,600**	**$189,404,300**
Operating and Capital Budgets Total	***$772,997,200***	***$16,890,900***	***$14,949,000***	***$932,800***	***$7,828,100***	***$813,598,000***
Expendable Funds and Accounts						
Governor's Office						
Juvenile Accountability Incentive Block Grant Fund						
Federal Funds		$1,000,000				$1,000,000
Juvenile Accountability Incentive Block Grant Fund Total		**$1,000,000**				**$1,000,000**
State Elections Grant Fund						
Federal Funds		$584,000				$584,000
Dedicated Credits		$12,000				$12,000
State Elections Grant Fund Total		**$596,000**				**$596,000**
Justice Assistance Grant Fund						
Federal Funds		$3,000,000				$3,000,000
Justice Assistance Grant Fund Total		**$3,000,000**				**$3,000,000**
Governor's Office Total		**$4,596,000**				**$4,596,000**
Attorney General						
Crime and Violence Prevention Fund						
Beginning Balance		$168,500				$168,500
Closing Balance		($88,500)				($88,500)
Crime and Violence Prevention Fund Total		**$80,000**				**$80,000**
Attorney General Total		**$80,000**				**$80,000**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 195 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Public Safety						
Alcoholic Beverage Control Act Enforcement Fund						
Dedicated Credits		$3,520,000				$3,520,000
Beginning Balance		$2,907,900				$2,907,900
Closing Balance		($2,907,900)				($2,907,900)
Alcoholic Beverage Control Act Enforcement Fund Total		**$3,520,000**				**$3,520,000**
Public Safety Total		**$3,520,000**				**$3,520,000**
Expendable Funds and Accounts Total		***$8,196,000***				***$8,196,000***
Business-like Activities						
Corrections						
Utah Correctional Industries						
Dedicated Credits	$26,694,000		$171,000	$7,900		$26,872,900
Utah Correctional Industries Total	**$26,694,000**		**$171,000**	**$7,900**		**$26,872,900**
Corrections Total	**$26,694,000**		**$171,000**	**$7,900**		**$26,872,900**
Business-like Activities Total	***$26,694,000***		***$171,000***	***$7,900***		***$26,872,900***
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**
GFR - Law Enforcement Services						
General Fund, One-time					$200,000	$200,000
GFR - Law Enforcement Services Total					**$200,000**	**$200,000**
GFR - Firearm Safety						
Beginning Balance					$250,000	$250,000
GFR - Firearm Safety Total					**$250,000**	**$250,000**
Restricted Account Transfers - EOCJ Total	**$216,000**				**$450,000**	**$666,000**
Restricted Fund and Account Transfers Total	***$216,000***				***$450,000***	***$666,000***
Grand Total	**$799,907,200**	**$25,086,900**	**$15,120,000**	**$940,700**	**$8,278,100**	**$849,332,900**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
Governor's Office					
Governor's Office					
General Fund	$38,200	$7,700	$47,300	$4,000	$97,200
General Fund, One-time		$0		$6,600	$6,600
Federal Funds	$600	$100	$600	$200	$1,500
Dedicated Credits	$4,600	$1,000	$4,500	$1,400	$11,500
Governor's Office Total	**$43,400**	**$8,800**	**$52,400**	**$12,200**	**$116,800**
Governor's Office of Management and Budget					
General Fund	$36,000	$5,900	$35,300	$3,700	$80,900
General Fund, One-time		$0		$11,600	$11,600
Governor's Office of Management and Budget Total	**$36,000**	**$5,900**	**$35,300**	**$15,300**	**$92,500**
Commission on Criminal and Juvenile Justice					
General Fund	$3,200	$1,000	$3,200	$300	$7,700
General Fund, One-time		$0		$2,100	$2,100
General Fund Restricted	$2,300	$1,100	$2,300	$1,300	$7,000
Federal Funds	$8,700	$2,300	$8,400	$6,300	$25,700
Dedicated Credits	$200		$200	$100	$500
Special Revenue	$24,700	$7,200	$23,900	$15,900	$71,700
Commission on Criminal and Juvenile Justice Total	**$39,100**	**$11,600**	**$38,000**	**$26,000**	**$114,700**
Governor's Office Total	**$118,500**	**$26,300**	**$125,700**	**$53,500**	**$324,000**
Office of the State Auditor					
State Auditor					
General Fund	$35,400	$7,400	$33,700	$5,200	$81,700
General Fund, One-time		$0		$11,900	$11,900
Dedicated Credits	$16,700	$3,500	$15,900	$8,100	$44,200
State Auditor Total	**$52,100**	**$10,900**	**$49,600**	**$25,200**	**$137,800**
Office of the State Auditor Total	**$52,100**	**$10,900**	**$49,600**	**$25,200**	**$137,800**
State Treasurer					
State Treasurer					
General Fund	$7,200	$1,500	$7,400	$900	$17,000
General Fund, One-time	$300	$0		$3,000	$3,300
Dedicated Credits	$4,200	$700	$4,100	$2,100	$11,100
Private Purpose Trust Funds	$9,000	$2,300	$8,900	$8,400	$28,600
State Treasurer Total	**$20,700**	**$4,500**	**$20,400**	**$14,400**	**$60,000**
State Treasurer Total	**$20,700**	**$4,500**	**$20,400**	**$14,400**	**$60,000**
Attorney General					
Attorney General					
General Fund	$280,200	$52,100	$270,000	$29,600	$631,900
General Fund, One-time		$0		$102,100	$102,100
General Fund Restricted	$4,600	$800	$4,400	$2,000	$11,800
Federal Funds	$16,200	$3,100	$15,000	$7,300	$41,600
Dedicated Credits	$201,900	$35,700	$192,900	$90,800	$521,300
Special Revenue	$4,100	$800	$3,800	$1,800	$10,500
Attorney General Total	**$507,000**	**$92,500**	**$486,100**	**$233,600**	**$1,319,200**
Children's Justice Centers					
General Fund	$2,000	$400	$2,000	$200	$4,600

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
General Fund, One-time		$0		$600	$600
Federal Funds	$200		$200		$400
Dedicated Credits	$200		$200		$400
Children's Justice Centers Total	**$2,400**	**$400**	**$2,400**	**$800**	**$6,000**
Prosecution Council					
General Fund Restricted	$4,900	$600	$4,800	$1,600	$11,900
Federal Funds	$2,200	$300	$2,200	$700	$5,400
Dedicated Credits	$300		$300	$100	$700
Prosecution Council Total	**$7,400**	**$900**	**$7,300**	**$2,400**	**$18,000**
Attorney General Total	**$516,800**	**$93,800**	**$495,800**	**$236,800**	**$1,343,200**
Corrections					
Corrections Programs and Operations					
General Fund	$1,521,200	$496,000	$1,652,700	$158,500	$3,828,400
General Fund, One-time	$73,100	$0		$644,100	$717,200
Federal Funds	$500	$100	$500	$300	$1,400
Dedicated Credits	$100		$100		$200
Transfers	$53,100	$15,100	$54,900	$26,800	$149,900
Corrections Programs and Operations Total	**$1,648,000**	**$511,200**	**$1,708,200**	**$829,700**	**$4,697,100**
Department Medical Services					
General Fund	$171,300	$40,100	$205,400	$19,900	$436,700
General Fund, One-time	$25,500	$0		$62,000	$87,500
Department Medical Services Total	**$196,800**	**$40,100**	**$205,400**	**$81,900**	**$524,200**
Corrections Total	**$1,844,800**	**$551,300**	**$1,913,600**	**$911,600**	**$5,221,300**
Board of Pardons and Parole					
Board of Pardons and Parole					
General Fund	$34,500	$6,800	$31,900	$3,600	$76,800
General Fund, One-time		$0		$12,100	$12,100
Board of Pardons and Parole Total	**$34,500**	**$6,800**	**$31,900**	**$15,700**	**$88,900**
Board of Pardons and Parole Total	**$34,500**	**$6,800**	**$31,900**	**$15,700**	**$88,900**
Juvenile Justice Services					
Programs and Operations					
General Fund	$492,300	$183,700	$469,000	$53,100	$1,198,100
General Fund, One-time		$0		$270,900	$270,900
Federal Funds	$14,800	$5,300	$14,200	$10,400	$44,700
Dedicated Credits	$21,200	$8,200	$20,100	$14,500	$64,000
Transfers	$1,200	$300	$1,200	$600	$3,300
Programs and Operations Total	**$529,500**	**$197,500**	**$504,500**	**$349,500**	**$1,581,000**
Juvenile Justice Services Total	**$529,500**	**$197,500**	**$504,500**	**$349,500**	**$1,581,000**
Courts					
Administration					
General Fund	$953,400	$248,600	$1,325,900	$100,000	$2,627,900
General Fund, One-time		$0		$367,400	$367,400
General Fund Restricted	$19,500	$5,100	$22,500	$10,200	$57,300
Federal Funds	$2,900	$700	$2,200	$1,500	$7,300
Dedicated Credits	$10,300	$2,600	$13,700	$5,200	$31,800
Transfers	$700	$200	$500	$400	$1,800

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Administration Total	**$986,800**	**$257,200**	**$1,364,800**	**$484,700**	**$3,093,500**
Contracts and Leases					
General Fund	$2,200	$200	$1,600	$200	$4,200
General Fund, One-time		$0		$700	$700
Contracts and Leases Total	**$2,200**	**$200**	**$1,600**	**$900**	**$4,900**
Jury and Witness Fees					
General Fund	$5,100	$1,600	$5,200	$500	$12,400
General Fund, One-time		$0		$1,600	$1,600
Jury and Witness Fees Total	**$5,100**	**$1,600**	**$5,200**	**$2,100**	**$14,000**
Guardian ad Litem					
General Fund	$63,800	$18,100	$62,900	$6,700	$151,500
General Fund, One-time		$0		$20,400	$20,400
Guardian ad Litem Total	**$63,800**	**$18,100**	**$62,900**	**$27,100**	**$171,900**
Courts Total	**$1,057,900**	**$277,100**	**$1,434,500**	**$514,800**	**$3,284,300**
Public Safety					
Public Safety Programs and Operations					
General Fund	$437,500	$156,800	$596,600	$59,600	$1,250,500
General Fund, One-time	$173,200	$0		$244,000	$417,200
General Fund Restricted	$30,200	$7,900	$26,700	$14,300	$79,100
Transportation Special Revenue	$16,000	$4,000	$15,600	$8,200	$43,800
Federal Funds	$4,000	$700	$2,300	$800	$7,800
Dedicated Credits	$88,900	$28,100	$83,000	$51,600	$251,600
Transfers	$400	$100	$400	$200	$1,100
Public Safety Programs and Operations Total	**$750,200**	**$197,600**	**$724,600**	**$378,700**	**$2,051,100**
Emergency Management					
General Fund	$8,700	$2,300	$7,700	$1,000	$19,700
General Fund, One-time	$300	$0		$5,300	$5,600
Federal Funds	$30,400	$7,800	$25,500	$20,900	$84,600
Emergency Management Total	**$39,400**	**$10,100**	**$33,200**	**$27,200**	**$109,900**
Peace Officers' Standards and Training					
General Fund Restricted	$25,500	$5,800	$19,100	$9,300	$59,700
Peace Officers' Standards and Training Total	**$25,500**	**$5,800**	**$19,100**	**$9,300**	**$59,700**
Driver License					
Transportation Special Revenue	$206,600	$76,600	$191,900	$158,900	$634,000
Federal Funds	$2,100	$400	$2,100	$1,600	$6,200
Driver License Total	**$208,700**	**$77,000**	**$194,000**	**$160,500**	**$640,200**
Highway Safety					
General Fund	$200	$0	$100		$300
General Fund, One-time		$0		$100	$100
Federal Funds	$18,600	$3,800	$14,400	$10,400	$47,200
Highway Safety Total	**$18,800**	**$3,800**	**$14,500**	**$10,500**	**$47,600**
Public Safety Total	**$1,042,600**	**$294,300**	**$985,400**	**$586,200**	**$2,908,500**
Operating and Capital Budgets Total	***$5,217,400***	***$1,462,500***	***$5,561,400***	***$2,707,700***	***$14,949,000***
Business-like Activities					

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Corrections					
Utah Correctional Industries					
Dedicated Credits	$62,000	$17,000	$63,800	$28,200	$171,000
Utah Correctional Industries Total	**$62,000**	**$17,000**	**$63,800**	**$28,200**	**$171,000**
Corrections Total	**$62,000**	**$17,000**	**$63,800**	**$28,200**	**$171,000**
Business-like Activities Total	***$62,000***	***$17,000***	***$63,800***	***$28,200***	***$171,000***
Grand Total	**$5,279,400**	**$1,479,500**	**$5,625,200**	**$2,735,900**	**$15,120,000**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Child Protection Attorney	Attorney General	Attorney General	H.B. 2	7	General	$110,000
Criminal Appeals Attorneys	Attorney General	Attorney General	H.B. 2	7	General	$227,400
Department of Public Safety Legal Support	Attorney General	Attorney General	H.B. 2	7	General	$90,000
					Subtotal, Additional Staffing Needs	*$427,400*
Salary Parity Increases - Attorney General's Office	Attorney General	Attorney General	H.B. 2	7	General	$1,000,000
Salary Parity Increases - Attorney General's Office	Attorney General	Attorney General	H.B. 2	7	Federal	$138,200
Salary Parity Increases - Attorney General's Office	Attorney General	Attorney General	H.B. 2	7	Ded. Credit	$1,243,600
					Subtotal, Salary Parity Increases	*$2,381,800*
Identity Theft Reporting Information Syst. (IRIS)	Attorney General	Attorney General	H.B. 2	7	General 1x	$180,000
Youth Courts	Attorney General	Attorney General	H.B. 3	34	General	$9,000
Utah County Justice Center	Attorney General	Chldrn Just Ctrs	H.B. 3	35	General 1x	$50,000
Hearing Officer	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	11	General	$100,000
Office Specialist	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	11	General	$58,200
Gunnison Prison Expansion (O&M)	Corrections	Programs & Ops	H.B. 2	8	General	$409,200
Gunnison Prison Expansion (O&M)	Corrections	Programs & Ops	H.B. 2	8	General 1x	($409,200)
					Subtotal, Gunnison Prison Expansion (O&M)	*$0*
H.B. 71, Distribution of Intimate Images	Corrections	Programs & Ops	H.B. 3	37	General	$42,000
H.B. 71, Distribution of Intimate Images	Corrections	Programs & Ops	H.B. 3	37	General 1x	($25,700)
Jail Contracting Backfill 1x	Corrections	Jail Contracting	H.B. 2	10	General	$2,769,200
Jail Contracting Growth	Corrections	Jail Contracting	H.B. 2	10	General	$1,326,200
Jail Contracting Programming	Corrections	Jail Contracting	H.B. 2	10	General 1x	$500,000
Jail Contracting Rate Increase	Corrections	Jail Contracting	H.B. 2	10	General	$670,000
Recidivism Reduction Initiative	Corrections	Programs & Ops	H.B. 3	36	General	$500,000
Recidivism Reduction Initiative	Corrections	Programs & Ops	H.B. 2	8	General 1x	$500,000
Recidivism Reduction Initiative	Corrections	Programs & Ops	H.B. 3	36	General 1x	($500,000)
					Subtotal, Recidivism Reduction Initiative	*$0*
Sex Offender Treatment Expansion	Corrections	Programs & Ops	H.B. 2	8	General 1x	$425,000
Xfer Dietician to Medical Services	Corrections	Medical Svcs	H.B. 2	9	General	$51,800
Xfer Dietician to Medical Services	Corrections	Programs & Ops	H.B. 2	8	General	($51,800)
					Subtotal, Xfer Dietician to Medical Services	*$0*
Contracts and Leases Increases	Courts	Contracts Leases	H.B. 2	14	General	$268,800
Court Reporter Technology Account - Zero Out	Courts	Administration	H.B. 2	13	Restricted	($254,300)
Court Security Account (H.B. 188 increase)	Courts	Administration	H.B. 3	38	Restricted	$3,600,000
H.B. 117, Patent Infringement Amendments	Courts	Administration	H.B. 3	40	General	$12,000
H.B. 71, Distribution of Intimate Images	Courts	Administration	H.B. 3	39	General	$800
Legal Aid for Families	Courts	Administration	H.B. 2	13	General 1x	$200,000
Mental Health Courts	Courts	Administration	H.B. 2	13	General	$75,000
Salary Parity Increases - GAL Attorneys	Courts	Guard Ad Litem	H.B. 2	15	General	$300,000
Literacy Program	Governor's Ofc	Governor's Ofc	H.B. 2	1	General 1x	$50,000
Lt. Governor Staff	Governor's Ofc	Governor's Ofc	H.B. 3	25	General	$160,000
Lt. Governor Special Investigation of AG	Governor's Ofc	Governor's Ofc	H.B. 3	25	General 1x	$140,000
H.B. 39, Election Law - Ind. Expenditures Amend	Governor's Ofc	Governor's Ofc	H.B. 3	26	General	$11,000
H.B. 39, Election Law - Ind. Expenditures Amend	Governor's Ofc	Governor's Ofc	H.B. 3	26	General 1x	$27,800
					Subtotal, H.B. 39, Election Law - Ind. Expenditures Amend	*$38,800*
HJR 12, Appoint. of Legal Counsel for Exec. Off.	Governor's Ofc	Governor's Ofc	H.B. 3	28	General 1x	$15,300
SJR 8, Term of Appoint. Lt. Governor	Governor's Ofc	Governor's Ofc	H.B. 3	31	General 1x	$15,300
SJR 7, Reg. Qualif. of Tax Commission Members	Governor's Ofc	Governor's Ofc	H.B. 3	30	General 1x	$15,300
H.B. 246, Government Ethics Revisions	Governor's Ofc	Governor's Ofc	H.B. 3	27	Ded. Credit	$5,000
S.B. 105, Financial Disclosure Reporting Amend.	Governor's Ofc	Governor's Ofc	H.B. 3	29	General	($2,300)
Federal Funds Adjustments - Lt. Governor	Governor's Ofc	Governor's Ofc	H.B. 2	1	Federal	($54,800)
Free Market Protection and Privatization Board	Governor's Ofc	GOMB	H.B. 2	3	General 1x	$150,000
S.B. 270, Repeal of PRADA	Governor's Ofc	GOMB	H.B. 3	32	General	($430,900)
High School Graduation Readiness Project	Governor's Ofc	GOMB	H.B. 2	3	General 1x	$250,000
H.B. 96, Early Intervention Initiatives	Governor's Ofc	GOMB	H.B. 96	1	Restricted	$3,000,000
Elected Official OPEB Reallocation	Governor's Ofc	GOMB	H.B. 2	3	General	$32,000
Funding Shift to Preserve CVR Fund	Governor's Ofc	CCJJ - CCJJ Comm.	H.B. 2	4	General	$1,135,400
Funding Shift to Preserve CVR Fund	Governor's Ofc	CCJJ - Extraditions	H.B. 2	4	General	$167,200

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Funding Shift to Preserve CVR Fund	Governor's Ofc	CCJJ - SAAC	H.B. 2	4	General	$143,700
Funding Shift to Preserve CVR Fund	Governor's Ofc	CCJJ - Sent. Comm.	H.B. 2	4	General	$138,300
Funding Shift to Preserve CVR Fund	Governor's Ofc	CCJJ	H.B. 2	4	Sp. Revenue	($1,584,600)
					Subtotal, Funding Shift to Preserve CVR Fund	*$0*
CCJJ Funding Shift (CVR Parity)	Governor's Ofc	CCJJ - Extraditions	H.B. 2	4	General	$171,000
CCJJ Funding Shift (CVR Parity)	Governor's Ofc	CCJJ - Extraditions	H.B. 2	4	Sp. Revenue	($171,000)
CCJJ Funding Shift (CVR Parity)	Governor's Ofc	CCJJ - SEC	H.B. 2	4	General	($171,000)
					Subtotal, CCJJ Funding Shift (CVR Parity)	*($171,000)*
Reduction in Funding VINE Contract	Governor's Ofc	CCJJ	H.B. 3	33	Sp. Revenue	($230,000)
Gang Reduction Grant Program Elimination	Governor's Ofc	CCJJ	H.B. 2	4	Sp. Revenue	($292,100)
Domestic and Sexual Violence Support Services	Governor's Ofc	CCJJ	H.B. 2	4	General 1x	$150,000
H.B. 325, Judicial Perf. Eval. of Justice Courts	Governor's Ofc	CCJJ	H.B. 2	4	General	$83,000
Funding Adjustments - CCJJ Fnd Shft (CVR Prty)	Governor's Ofc	CCJJ - SEC	H.B. 3	33	General	($500)
Funding Adjustments - CCJJ Fnd Shft (CVR Prty)	Governor's Ofc	CCJJ - SEC	H.B. 3	33	General 1x	($100)
Funding Adjustments - Gang Red. Grant Elimin.	Governor's Ofc	CCJJ - Gang Red.	H.B. 3	33	Sp. Revenue	($500)
Funding Adjustments - Preserve CVR	Governor's Ofc	CCJJ - CCJJ Comm.	H.B. 3	33	General	$21,300
Funding Adjustments - Preserve CVR	Governor's Ofc	CCJJ - CCJJ Comm.	H.B. 3	33	General 1x	$4,200
Funding Adjustments - Preserve CVR	Governor's Ofc	CCJJ - Extraditions	H.B. 3	33	General	$1,100
Funding Adjustments - Preserve CVR	Governor's Ofc	CCJJ - Extraditions	H.B. 3	33	General 1x	$300
Funding Adjustments - Preserve CVR	Governor's Ofc	CCJJ - SAAC	H.B. 3	33	General	$4,000
Funding Adjustments - Preserve CVR	Governor's Ofc	CCJJ - SAAC	H.B. 3	33	General 1x	$100
Funding Adjustments - Preserve CVR	Governor's Ofc	CCJJ - Sent. Comm.	H.B. 3	33	General	$3,300
Funding Adjustments - Preserve CVR	Governor's Ofc	CCJJ	H.B. 3	33	Sp. Revenue	($34,300)
					Subtotal, Funding Adjustments	*($1,100)*
Factual Innocence Quarterly Payments	Governor's Ofc	Factual Inno Pmt	H.B. 2	5	General 1x	$456,600
Public Lands Litigation Line Item Adjustments	Governor's Ofc	Public Lands Lit	H.B. 2	2	Restricted	($12,600)
Public Lands Litigation Line Item Adjustments	Governor's Ofc	Public Lands Lit	H.B. 2	2	Restricted 1x	$1,000,000
					Subtotal, Public Lands Litigation Line Item Adjustments	*$987,400*
DJJS Operations Appropriation	Juv Justice Svcs	Programs & Ops	H.B. 2	12	Federal	$440,000
FMAP Adjustments	Juv Justice Svcs	Programs & Ops	H.B. 2	12	General	($31,000)
FMAP Adjustments	Juv Justice Svcs	Programs & Ops	H.B. 2	12	Trans. Med	$31,000
					Subtotal, FMAP Adjustments	*$0*
Weber Valley Detention Center	Juv Justice Svcs	Programs & Ops	H.B. 2	12	General 1x	$1,200,000
Receiving Centers and Youth Services	Juv Justice Svcs	Programs & Ops	H.B. 2	12	General	$439,400
Receiving Centers and Youth Services	Juv Justice Svcs	Programs & Ops	H.B. 2	12	General 1x	$290,000
					Subtotal, Receiving Centers and Youth Services	*$729,400*
Mental Health Services Rates	Juv Justice Svcs	Programs & Ops	H.B. 2	12	Federal	$132,700
Mental Health Services Rates	Juv Justice Svcs	Programs & Ops	H.B. 2	12	General	$306,900
					Subtotal, Mental Health Services Rates	*$439,600*
6 Additional Troopers	Public Safety	DPS Progs & Ops	H.B. 2	16	General	$576,000
6 Additional Troopers	Public Safety	DPS Progs & Ops	H.B. 2	16	General 1x	$334,500
					Subtotal, 6 Additional Troopers	*$910,500*
DPS - P&O Unrestricted Nonlapsing Balance	Public Safety	DPS Progs & Ops	H.B. 2	16	General 1x	($2,447,000)
Fire Academy Support	Public Safety	DPS Progs & Ops	H.B. 2	16	Restricted	$1,370,000
H.B. 130, Mobility and Pedestrian Vehicles	Public Safety	Driver License	H.B. 3	44	Transp. Spec.	$20,000
H.B. 134, Firearm Safety Amendments	Public Safety	DPS Progs & Ops	H.B. 134	1	Restricted	$3,170,000
H.B. 155, UCAN and Utah 911 Committee Amd	Public Safety	DPS Progs & Ops	H.B. 3	41	Restricted	($2,896,700)
H.B. 155, UCAN and Utah 911 Committee Amd	Public Safety	Emergency Mgt	H.B. 3	43	General	$705,000
					Subtotal, H.B. 155, UCAN and Utah 911 Committee Amd	*($2,191,700)*
H.B. 212, DNA Collection Amendments	Public Safety	DPS Progs & Ops	H.B. 3	42	General	$65,000
H.B. 212, DNA Collection Amendments	Public Safety	DPS Progs & Ops	H.B. 3	42	Restricted	$315,000
					Subtotal, H.B. 212, DNA Collection Amendments	*$380,000*
H.B. 331, Identification Card Amendments	Public Safety	Driver License	H.B. 331	1	Transp. Spec.	$22,800
Honoring Heroes License Plate	Public Safety	DPS Progs & Ops	H.B. 2	16	Restricted	$30,000
S.B. 72, Uninsured Motorist Provisions	Public Safety	Driver License	H.B. 3	45	Transp. Spec.	$13,500
Sergeant	Public Safety	DPS Progs & Ops	H.B. 2	16	General	$100,000
Trooper Overtime	Public Safety	DPS Progs & Ops	H.B. 2	16	General 1x	$1,000,000
UHP Laptop Replacement	Public Safety	DPS Progs & Ops	H.B. 2	16	General 1x	$400,000

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UHP Salary Compression	Public Safety	DPS Progs & Ops	H.B. 2	16	General	$1,000,000
Unclaimed Property Outreach	State Treasurer	State Treasurer	H.B. 2	6	Priv. Purpose	$50,000
Unclaimed Property Outreach	State Treasurer	State Treasurer	H.B. 2	6	Priv. Purpose 1x	$100,000
					Subtotal, Unclaimed Property Outreach	*$150,000*
Expendable Funds and Accounts						
Crime & Violence Prevention Fund	Attorney General	Crime & Viol Prev Fd	H.B. 2	151	Beg. Bal.	$168,500
Crime & Violence Prevention Fund	Attorney General	Crime & Viol Prev Fd	H.B. 2	151	End Bal.	($88,500)
					Subtotal, Crime & Violence Prevention Fund	*$80,000*
Justice Assistance Grant Fund	Governor's Ofc	Just Assist Grant Fd	H.B. 2	150	Federal	$3,000,000
Juvenile Accountability Incentive Block Grant Fnd	Governor's Ofc	Juv Accountability Inv	H.B. 2	148	Federal	$1,000,000
State Election Grant Fund	Governor's Ofc	St Elect Grant Fd	H.B. 2	149	Ded. Credit	$12,000
State Election Grant Fund	Governor's Ofc	St Elect Grant Fd	H.B. 2	149	Federal	$584,000
					Subtotal, State Election Grant Fund	*$596,000*
Fund Balance Adjustment	Public Safety	ABC Enforcement Fd	H.B. 2	152	Beg. Bal.	$2,907,900
Fund Balance Adjustment	Public Safety	ABC Enforcement Fd	H.B. 2	152	End Bal.	($2,907,900)
					Subtotal, Fund Balance Adjustment	*$0*
Increased Interest & Dividends Revenue	Public Safety	ABC Enforcement Fd	H.B. 2	152	Ded. Credit	$20,000
Liquor Fees and Sales tax	Public Safety	ABC Enforcement Fd	H.B. 2	152	Ded. Credit	$3,500,000
Restricted Fund and Account Transfers						
H.B. 134, Firearm Safety Amendments	Rest Ac Xfr EOCJ	GFR - Firearm Safety	H.B. 134	1	Beg. Bal.	$250,000
Parole Violator Center/Halfway Houses	Rest Ac Xfr EOCJ	GFR - Law Enf Svcs Ac	H.B. 3	148	General 1x	$200,000
Grand Total						**$33,365,000**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 195 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Governor's Office					
Governor's Office					
General Fund, One-time		$350,000	$3,300	$18,000	$371,300
Federal Funds		$307,300	$100		$307,400
Dedicated Credits			$400		$400
Governor's Office Total		**$657,300**	**$3,800**	**$18,000**	**$679,100**
Governor's Office of Management and Budget					
General Fund, One-time			$5,700	($421,900)	($416,200)
Governor's Office of Management and Budget Total			**$5,700**	**($421,900)**	**($416,200)**
Commission on Criminal and Juvenile Justice					
General Fund, One-time	($65,000)		$1,000	$2,200	($61,800)
General Fund Restricted			$600		$600
Federal Funds		$400,000	$2,700		$402,700
Dedicated Credits			$100		$100
Special Revenue	($387,000)		$6,600	($2,200)	($382,600)
Commission on Criminal and Juvenile Justice Total	**($452,000)**	**$400,000**	**$11,000**	**$0**	**($41,000)**
Governor's Office Total	**($452,000)**	**$1,057,300**	**$20,500**	**($403,900)**	**$221,900**
Office of the State Auditor					
State Auditor					
General Fund, One-time			$6,000		$6,000
Dedicated Credits			$2,800		$2,800
State Auditor Total			**$8,800**		**$8,800**
Office of the State Auditor Total			**$8,800**		**$8,800**
State Treasurer					
State Treasurer					
General Fund, One-time			$1,600		$1,600
Dedicated Credits			$800		$800
Private Purpose Trust Funds			$3,700		$3,700
State Treasurer Total			**$6,100**		**$6,100**
State Treasurer Total			**$6,100**		**$6,100**
Attorney General					
Attorney General					
General Fund, One-time	($224,000)	($50,000)	$51,000		($223,000)
General Fund Restricted			$800		$800
Federal Funds		$165,400	$2,800		$168,200
Dedicated Credits			$34,700		$34,700
Special Revenue			$700		$700
Attorney General Total	**($224,000)**	**$115,400**	**$90,000**		**($18,600)**
Contract Attorneys					
General Fund, One-time		$774,000			$774,000
Contract Attorneys Total		**$774,000**			**$774,000**
Children's Justice Centers					
General Fund, One-time			$300		$300
Children's Justice Centers Total			**$300**		**$300**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 195 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Prosecution Council					
General Fund Restricted			$500		$500
Federal Funds			$200		$200
Prosecution Council Total			**$700**		**$700**
Attorney General Total	**($224,000)**	**$889,400**	**$91,000**		**$756,400**
Corrections					
Corrections Programs and Operations					
General Fund, One-time	($20,000,000)	$2,766,300	$322,000		($16,911,700)
Federal Funds		$101,100	$100		$101,200
Transfers			$10,800		$10,800
Corrections Programs and Operations Total	**($20,000,000)**	**$2,867,400**	**$332,900**		**($16,799,700)**
Department Medical Services					
General Fund, One-time		$500,000	$31,000		$531,000
Department Medical Services Total		**$500,000**	**$31,000**		**$531,000**
Corrections Total	**($20,000,000)**	**$3,367,400**	**$363,900**		**($16,268,700)**
Board of Pardons and Parole					
Board of Pardons and Parole					
General Fund, One-time	($425,000)		$6,100		($418,900)
Board of Pardons and Parole Total	**($425,000)**		**$6,100**		**($418,900)**
Board of Pardons and Parole Total	**($425,000)**		**$6,100**		**($418,900)**
Juvenile Justice Services					
Programs and Operations					
General Fund, One-time	($290,000)		$135,500		($154,500)
Federal Funds		$75,000	$4,400		$79,400
Dedicated Credits			$5,900		$5,900
Transfers			$200		$200
Programs and Operations Total	**($290,000)**	**$75,000**	**$146,000**		**($69,000)**
Juvenile Justice Services Total	**($290,000)**	**$75,000**	**$146,000**		**($69,000)**
Courts					
Administration					
General Fund, One-time		$300,000	$183,600		$483,600
General Fund Restricted			$4,100		$4,100
Federal Funds			$600		$600
Dedicated Credits			$2,000		$2,000
Transfers			$200		$200
Administration Total		**$300,000**	**$190,500**		**$490,500**
Contracts and Leases					
General Fund, One-time	($300,000)		$300		($299,700)
General Fund Restricted	$300,000				$300,000
Contracts and Leases Total	**$0**		**$300**		**$300**
Jury and Witness Fees					
General Fund, One-time		$861,700	$800		$862,500
Jury and Witness Fees Total		**$861,700**	**$800**		**$862,500**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 195 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Guardian ad Litem					
General Fund, One-time	($150,000)	$150,000	$10,200		$10,200
Guardian ad Litem Total	**($150,000)**	**$150,000**	**$10,200**		**$10,200**
Courts Total	**($150,000)**	**$1,311,700**	**$201,800**		**$1,363,500**
Public Safety					
Public Safety Programs and Operations					
General Fund, One-time	($1,000,000)	$628,000	$122,100	$358,100	$108,200
General Fund Restricted			$5,500	$39,400	$44,900
Transportation Special Revenue			$3,300		$3,300
Federal Funds		$195,000	$100		$195,100
Dedicated Credits			$21,100		$21,100
Transfers			$100		$100
Public Safety Programs and Operations Total	**($1,000,000)**	**$823,000**	**$152,200**	**$397,500**	**$372,700**
Emergency Management					
General Fund, One-time			$2,600		$2,600
Federal Funds		$950,000	$8,800		$958,800
Emergency Management Total		**$950,000**	**$11,400**		**$961,400**
Peace Officers' Standards and Training					
General Fund, One-time		$400,000			$400,000
General Fund Restricted			$3,500		$3,500
Peace Officers' Standards and Training Total		**$400,000**	**$3,500**		**$403,500**
Driver License					
Transportation Special Revenue	($3,000,000)	$1,500,000	$68,300	$20,000	($1,411,700)
Federal Funds		$539,000	$700		$539,700
Driver License Total	**($3,000,000)**	**$2,039,000**	**$69,000**	**$20,000**	**($872,000)**
Highway Safety					
Federal Funds			$4,200		$4,200
Highway Safety Total			**$4,200**		**$4,200**
Public Safety Total	**($4,000,000)**	**$4,212,000**	**$240,300**	**$417,500**	**$869,800**
Operating and Capital Budgets Total	***($25,541,000)***	***$10,912,800***	***$1,084,500***	***$13,600***	***($13,530,100)***
Expendable Funds and Accounts					
Governor's Office					
Crime Victim Reparations					
General Fund, One-time	$490,000	$114,200			$604,200
Crime Victim Reparations Total	**$490,000**	**$114,200**			**$604,200**
Governor's Office Total	**$490,000**	**$114,200**			**$604,200**
Expendable Funds and Accounts Total	***$490,000***	***$114,200***			***$604,200***
Business-like Activities					
Corrections					
Utah Correctional Industries					
Federal Funds		$2,000,000			$2,000,000
Dedicated Credits			$11,000		$11,000

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 195 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Correctional Industries Total		**$2,000,000**	**$11,000**		**$2,011,000**
Corrections Total		**$2,000,000**	**$11,000**		**$2,011,000**
Business-like Activities Total		***$2,000,000***	***$11,000***		***$2,011,000***
Grand Total	**($25,051,000)**	**$13,027,000**	**$1,095,500**	**$13,600**	**($10,914,900)**

Table B2- FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
AG Federal Funds	Attorney General	Attorney General	S.B. 3	10	Federal	$165,400
Amendment Three Defense	Attorney General	Attorney General	S.B. 3	10	General 1x	($50,000)
Amendment Three Defense	Attorney General	Contract Attys	S.B. 3	11	General 1x	$550,000
			Subtotal, Amendment Three Defense			*$500,000*
United Effort Plan Trust Management	Attorney General	Contract Attys	S.B. 3	11	General 1x	$224,000
Nonlapsing Balance Reduction	Corrections	Programs & Ops	S.B. 3	14	General 1x	($733,700)
Software, Upgrades, Officer Eqpmnt, Training	Corrections	Programs & Ops	S.B. 3	14	General 1x	$3,500,000
Inmate Medical Shortfall	Corrections	Medical Svcs	S.B. 3	15	General 1x	$500,000
SCAAP Federal Fund	Corrections	Programs & Ops	S.B. 3	14	Federal	$101,100
Courtroom Technology/Remote Interpreting	Courts	Administration	S.B. 3	19	General 1x	$300,000
FY 13 Juror/Witness/Interpreter Program	Courts	Jury Witns Fees	S.B. 3	22	General 1x	$861,700
Investigator, Programming, Office Space	Courts	Guard Ad Litem	S.B. 3	23	General 1x	$150,000
Voter Outreach	Governor's Ofc	Governor's Ofc	S.B. 3	1	General 1x	$250,000
H.B. 246, Government Ethics Revisions	Governor's Ofc	Governor's Ofc	H.B. 3	1	General 1x	$18,800
Lt. Governor Special Investigation of AG	Governor's Ofc	Governor's Ofc	S.B. 3	1	General 1x	$100,000
S.B. 105, Fin. Disclosure Reporting Amend.	Governor's Ofc	Governor's Ofc	H.B. 3	2	General 1x	($800)
Gov Federal Funds	Governor's Ofc	Governor's Ofc	S.B. 3	1	Federal	$307,300
S.B. 270, Repeal of PRADA	Governor's Ofc	GOMB	H.B. 3	3	General 1x	($421,900)
Funding Shift to Preserve CVR Fund	Governor's Ofc	CCJJ	H.B. 3	4	General 1x	$2,200
Funding Shift to Preserve CVR Fund	Governor's Ofc	CCJJ	H.B. 3	4	Sp. Revenue	($2,200)
			Subtotal, Funding Shift to Preserve CVR Fund			*$0*
Gov Federal Funds	Governor's Ofc	CCJJ	S.B. 3	7	Federal	$400,000
DJJS Federal Funds	Juv Justice Svcs	Programs & Ops	S.B. 3	18	Federal	$75,000
Council of State Governments/NEMA	Public Safety	Emergency Mgt	S.B. 3	25	Federal	$50,000
Coverdell Forensic Grant	Public Safety	DPS Progs & Ops	S.B. 3	24	Federal	$5,000
Driver License Improvement Grant	Public Safety	Driver License	S.B. 3	28	Federal	$175,000
Driver License Security Grant	Public Safety	Driver License	S.B. 3	28	Federal	$364,000
H.B. 212, DNA Collection Amendments	Public Safety	DPS Progs & Ops	H.B. 3	6	General 1x	$8,100
H.B. 212, DNA Collection Amendments	Public Safety	DPS Progs & Ops	H.B. 3	6	Restricted	$39,400
			Subtotal, H.B. 212, DNA Collection Amendments			*$47,500*
H.B. 331, Identification Card Amendments	Public Safety	Driver License	H.B. 331	1	Transp. Spec.	$20,000
Hazard Mitigation Grant	Public Safety	Emergency Mgt	S.B. 3	25	Federal	$900,000
HIDTA Additional Funds	Public Safety	DPS Progs & Ops	S.B. 3	24	Federal	$190,000
POST Shortfall	Public Safety	POST	S.B. 3	27	General 1x	$400,000
Driver Services	Public Safety	Driver License	S.B. 3	28	Transp. Spec.	$1,500,000
Rape Kit Processing Backlog	Public Safety	DPS Progs & Ops	H.B. 3	5	General 1x	$350,000
Rape Kit Processing Backlog	Public Safety	DPS Progs & Ops	S.B. 3	24	General 1x	$400,000
			Subtotal, Rape Kit Processing Backlog			*$750,000*
Techn. Services Electronic Storage Charges	Public Safety	DPS Progs & Ops	S.B. 3	24	General 1x	$228,000
Expendable Funds and Accounts						
Factual Innocence Payment Reimbursement	Governor's Ofc	Crime Victim Rep	S.B. 3	121	General 1x	$114,200
Business-like Activities						
UCI Wild Horse & Burro Program	Corrections	Correc Indus	S.B. 3	124	Federal	$2,000,000
Grand Total						**$13,040,600**

Table C1 - S.B. 195 Base Budget Adjustments Detail

Item Name	Agency Name	Line Item Name	Item#	Fund	FY 2014	FY 2015
Operating and Capital Budgets						
Citizens' Communication Portal	Attorney General	Attorney General	22	General		($200,000)
Nonlapsing Balances Reallocation	Attorney General	Attorney General	3	General 1x	($224,000)	
Board of Pardons Adjustments	Bd Pardons Parol	Bd Pardons Parol	5	General 1x	($425,000)	
CORR - Nonlapsing Balance Reduction	Corrections	Programs & Ops	4	General 1x	($20,000,000)	
Contracts and Leases Changes	Courts	Contracts Leases	34	General		($100,000)
Contracts and Leases Changes	Courts	Contracts Leases	7	General 1x	($300,000)	
Contracts and Leases Changes	Courts	Contracts Leases	7	Restricted	$300,000	
Contracts and Leases Changes	Courts	Contracts Leases	34	Restricted		$100,000
		Subtotal, Contracts and Leases Changes			$0	$0
GAL - Nonlapsing Balance	Courts	Guard Ad Litem	9	General 1x	($150,000)	
CCJJ Budget Adjustments	Governor's Ofc	CCJJ	2	General 1x	($65,000)	
CCJJ Budget Adjustments	Governor's Ofc	CCJJ	2	Sp. Revenue	($387,000)	
		Subtotal, CCJJ Budget Adjustments			*($452,000)*	*$0*
Restricted Fund Decrease	Governor's Ofc	Public Lands Lit	14	Restricted		($1,000,000)
Juvenile Justice Services Adjustments	Juv Justice Svcs	Programs & Ops	6	General 1x	($290,000)	
Weber Valley Detention Center	Juv Justice Svcs	Programs & Ops	31	General		($439,400)
Driver License Nonlapsing Balance	Public Safety	Driver License	11	Transp. Spec.	($3,000,000)	
Liquor Law Enforcement	Public Safety	DPS Progs & Ops	37	General		($100,000)
Unrestricted Nonlapsing Balance	Public Safety	DPS Progs & Ops	10	General 1x	($1,000,000)	
Expendable Funds and Accounts						
CCJJ Budget Adjustments	Governor's Ofc	Crime Victim Rep	12	General 1x	$490,000	
Business-like Activities						
Variable Fund Adjustments	Corrections	Correc Indus	43	Ded. Credit		$3,429,900
Grand Total					**($25,051,000)**	**$1,690,500**

Higher Education

Appropriations Subcommittee

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Stuart Adams
Patricia Jones
Aaron Osmond
Howard Stephenson
Jerry Stevenson
John Valentine

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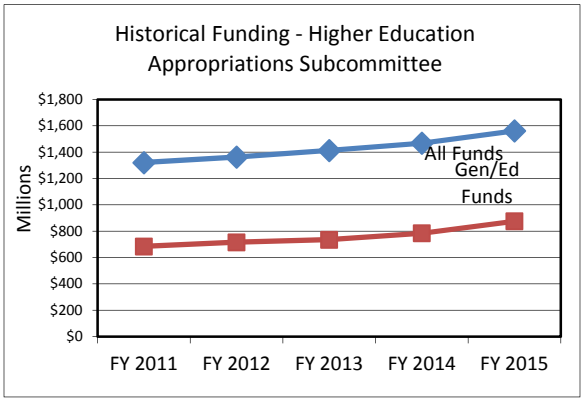
Staff

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. Total appropriations for agencies within this subcommittee increased 6.4 percent from FY 2014 Revised to FY 2015. Looking at State tax funds (General Fund and Education Fund), Higher Education's budget increased 11.6 percent from FY 2014 to FY 2015.



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 (UCAT), 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 2014 General Session, legislators approved the following major funding initiatives:

- $50.0 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 distribution is as follows:
  - Utah State University Regional Campuses - $5,617,000;
  - Weber State University -- $4,447,700;
  - Utah Valley University -- $21,110,000;
  - Dixie State University -- $3,249,000; and
  - Salt Lake Community College -- $15,576,300.
- $7.0 million for all eight USHE institutions and the State Board of Regents for distinctive priorities at each entity, based in its mission. The funding distribution is as follows:
  - University of Utah -- $2,120,900;
  - Utah State University -- $1,445,800;
  - Weber State University - $726,300;
  - Southern Utah University - $321,900;
  - Utah Valley University - $856,400;
  - Snow College - $189,100;
  - Dixie State University - $278,900;
  - Salt Lake Community College - $818,200; and
  - State Board of Regents - $242,500.

In addition to the above-mentioned system-wide initiatives, there are several institution-specific appropriations, as follows:

- University of Utah:
  - College of Nursing -- $150,000 one-time.
- Utah State University:
  - Veterinary Medicine Program -- $1.5 million;
  - Cooperative Extension -- $500,000 one-time;
  - Graduate Programs -- $500,000 ongoing and $500,000 one-time;
  - Sound Beginnings Program -- $75,000;
  - ASSERT -- $75,000; and
  - Tooele Regional Campus -- $30,000.
- Southern Utah University:
  - Shakespeare Festival -- $50,000 one-time
- Dixie State University:
  - University status -- $2.0 million and
  - Computer Crime Lab -- $250,000
- State Board of Regents:
  - Regents' Scholarship -- $3.0 million one-time;
  - New Century Scholarship -- $500,000 one-time;
  - Performance-Based Funding -- $1.5 million one-time; and

- College Readiness Initiative -- $1.0 million.

The subcommittee approved the reallocation of funding from the University of Utah to the other seven institutions from last year's mission-based funding levels, as shown below:

- University of Utah -- ($1,341,300);
- Utah State University -- $425,500;
- Weber State University -- $208,800;
- Southern Utah University -- $93,100;
- Utah Valley University -- $241,500;
- Snow College -- $55,500;
- Dixie State University -- $78,900; and
- Salt Lake Community College -- $238,000.

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, business, and industry. The campuses offer open-entry/open-exit, competency-based training for secondary and post-secondary students.

The Legislature appropriated $3.0 million to UCAT to increase capacity for career and technical education. Each campus has different priorities for their service region, but most campuses will expand existing programs or create new programs with this appropriation.

Below are the amounts each campus received:

- Bridgerland -- $441,000;
- Davis -- $488,200;
- Dixie -- $294,000;
- Mountainland -- $423,200;
- Ogden/Weber -- $457,600;
- Southwest -- $292,500;
- Tooele -- $272,200; and
- Uintah Basin -- $331,300.

The Legislature appropriated $3.0 million to UCAT for campus equity to ensure that each service region is adequately funded. The funding was determined by population and current service levels.

Below are the amounts each campus received:

- Bridgerland -- $151,900;
- Davis -- $502,800;
- Dixie -- $311,700;
- Mountainland -- $1,617,200;
- Ogden/Weber -- $213,900;
- Southwest -- $66,500;
- Tooele -- $86,400; and
- Uintah Basin -- $49,600.

In addition to the above-mentioned funding items, the Legislature funded the following to UCAT Administration:

- Custom Fit -- $500,000;
- Scholarship Fund for Students with Intellectual Disabilities -- $100,000 one-time; and
- Messaging and Marketing Fund -- $200,000 one-time.

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 2015, the Legislature approved four new facilities - two new USU buildings, one at the Brigham City Regional Campus and one at USU Eastern in Price; a new science building at Weber State University; and a new building for the Southwest Applied Technology College (see Infrastructure and General Government chapter). The O & M associated with these four buildings includes:

- USU - Brigham City -- $365,400;
- USU – Eastern -- $328,900;
- WSU - Science Building -- $711,000; and
- SWATC - Allied Health and Technology Building -- $587,500.

The approved one-time O & M reductions for previously-approved buildings that are still in the construction phase total $63,600 in FY 2014 and $898,300 in FY 2015 for the following two buildings:

- USU Business Building -- $63,300 in FY 2014 and $66,400 in FY 2015 and
- UVU Classroom Building -- $831,900.

The 2014 Legislature approved the following bills:

S.B. 16, "Veterans' Tuition Gap Program," provides tuition assistance to qualified veterans who have maximized their federal benefits. The Legislature appropriated $125,000 ongoing plus $75,000 one-time.

S.B. 38, "Snow College Concurrent Education Program," requires Snow College to provide concurrent enrollment courses to high school students to apply toward an Associate degree. The Legislature provided $1.3 million for this program.

S.B. 34, "Statewide Data Alliance and Utah Futures," consolidates Utah Futures and a statewide data systems from public education, higher education, and workforce data. In addition of appropriations to the Utah Education Network and the State Office of Education, higher education ongoing appropriations of $800,000 were made as follows:

- University of Utah -- $310,000;
- State Board of Regents -- $245,000; and
- Utah College of Applied Technology -- $245,000.

S.B. 104, "Improvement of Reading Instruction," the Legislature provided $100,000 to the University of Utah to provide instruction in the use of technology and blended learning to teachers.

H.B. 155, "Utah Communication Agency Network and Utah 911 Committee Amendments," replaces the telephone charge dedicated to the Poison Control Center (dedicated credit revenue) with a General Fund appropriation of $2.1 million.

H.B. 92, "Utah Education and Telehealth Network," moves the Utah Telehealth Network and its funding of $459,600 from the University of Utah to the Utah Education Network.

The Legislature approved the following intent language to increase Higher Education's accountability for State funding:

The Legislature intends that [all USHE institutions] report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rate, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; (5) percentage of students enrolling in, and successfully completing, a developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher); and [for the University of Utah and Utah State University] (6) the amount of grant money applied for and received and the number of research/outreach initiatives funded by non-state-funded grants. The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015. (H.B. 2, Items 85, 86, 95-100)

The Legislature intends that State Board of Regents make earnings and other pertinent data from Utah Data Alliance available to students, parents, teachers, counselors, and other interested parties, subject to the Utah Data Alliance receiving continued funding. (H.B. 2, Item 102)

The Legislature further intends that the State Board of Regents support institutions within the Utah System of Higher Education in compiling, standardizing, and reporting data to the Higher Education Appropriations Subcommittee. (H.B. 2, Item 102)

The Legislature intends that the State Board of Regents explore the feasibility of collecting graduation rates by CIP and report its findings to the Legislature during the 2015 General Session. (H.B. 2, Item 102)

The Legislature intends that [all UCAT campuses] provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that [all UCAT campuses] provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded. (H.B. 2, Item 106-113)

The Legislature intends that the Utah College of Applied Technology provide summary year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that the Utah College of Applied Technology provide summary data detailing average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded. (H.B. 2, Item 105)

Higher Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	442,164,600	0	442,164,600	431,845,700	(10,318,900)
General Fund, One-time	(3,371,300)	(64,000,000)	(67,371,300)	75,000	67,446,300
Education Fund	339,865,000	0	339,865,000	440,155,700	100,290,700
Education Fund, One-time	6,015,500	63,936,700	69,952,200	3,608,900	(66,343,300)
Federal Funds	4,205,400	0	4,205,400	4,205,400	0
Dedicated Credits Revenue	657,257,300	0	657,257,300	660,070,500	2,813,200
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	152,500	0	152,500	154,800	2,300
Transfers - Commission on Criminal and Juvenil	34,500	0	34,500	34,500	0
Transfers - HED	7,673,800	0	7,673,800	7,673,800	0
Beginning Nonlapsing	67,926,300	0	67,926,300	62,517,000	(5,409,300)
Closing Nonlapsing	(65,308,300)	0	(65,308,300)	(59,893,000)	5,415,300
Total	$1,468,502,000	($63,300)	$1,468,438,700	$1,562,335,000	$93,896,300
Agencies					
University of Utah	507,230,900	0	507,230,900	515,954,700	8,723,800
Utah State University	290,139,400	(63,300)	290,076,100	302,195,400	12,119,300
Weber State University	135,950,500	0	135,950,500	142,817,300	6,866,800
Southern Utah University	65,642,700	0	65,642,700	67,037,400	1,394,700
Utah Valley University	165,789,500	0	165,789,500	191,622,600	25,833,100
Snow College	28,671,600	0	28,671,600	30,585,400	1,913,800
Dixie State University	48,062,600	0	48,062,600	54,273,300	6,210,700
Salt Lake Community College	129,706,400	0	129,706,400	148,216,100	18,509,700
State Board of Regents	32,000,100	0	32,000,100	36,153,400	4,153,300
Utah College of Applied Technology	65,308,300	0	65,308,300	73,479,400	8,171,100
Total	$1,468,502,000	($63,300)	$1,468,438,700	$1,562,335,000	$93,896,300
Budgeted FTE	14,477.8	0.0	14,477.8	14,218.1	(259.7)

Agency Table: Utah System of Higher Education

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	442,164,600	0	442,164,600	431,845,700	(10,318,900)
General Fund, One-time	(3,371,300)	(64,000,000)	(67,371,300)	75,000	67,446,300
Education Fund	339,865,000	0	339,865,000	440,155,700	100,290,700
Education Fund, One-time	6,015,500	63,936,700	69,952,200	3,608,900	(66,343,300)
Federal Funds	4,205,400	0	4,205,400	4,205,400	0
Dedicated Credits Revenue	657,257,300	0	657,257,300	660,070,500	2,813,200
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	152,500	0	152,500	154,800	2,300
Transfers - Commission on Criminal and Juvenil	34,500	0	34,500	34,500	0
Transfers - HED	7,673,800	0	7,673,800	7,673,800	0
Beginning Nonlapsing	67,926,300	0	67,926,300	62,517,000	(5,409,300)
Closing Nonlapsing	(65,308,300)	0	(65,308,300)	(59,893,000)	5,415,300
Total	$1,468,502,000	($63,300)	$1,468,438,700	$1,562,335,000	$93,896,300
Agencies					
University of Utah	507,230,900	0	507,230,900	515,954,700	8,723,800
Utah State University	290,139,400	(63,300)	290,076,100	302,195,400	12,119,300
Weber State University	135,950,500	0	135,950,500	142,817,300	6,866,800
Southern Utah University	65,642,700	0	65,642,700	67,037,400	1,394,700
Utah Valley University	165,789,500	0	165,789,500	191,622,600	25,833,100
Snow College	28,671,600	0	28,671,600	30,585,400	1,913,800
Dixie State University	48,062,600	0	48,062,600	54,273,300	6,210,700
Salt Lake Community College	129,706,400	0	129,706,400	148,216,100	18,509,700
State Board of Regents	32,000,100	0	32,000,100	36,153,400	4,153,300
Utah College of Applied Technology	65,308,300	0	65,308,300	73,479,400	8,171,100
Total	$1,468,502,000	($63,300)	$1,468,438,700	$1,562,335,000	$93,896,300
Budgeted FTE	14,477.8	0.0	14,477.8	14,218.1	(259.7)

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
University of Utah						
Education and General						
General Fund	$138,353,000	($15,000,000)		$507,600	$359,000	$124,219,600
Education Fund	$68,590,700	$15,779,600	$3,991,700		$51,000	$88,413,000
Education Fund, One-time		$150,000				$150,000
Dedicated Credits	$224,620,000		$1,330,500	$169,200		$226,119,700
Land Grant	$502,100					$502,100
Transfers - Higher Education	$3,699,800					$3,699,800
Beginning Balance	$14,558,800					$14,558,800
Closing Balance	($14,558,800)					($14,558,800)
Education and General Total	**$435,765,600**	**$929,600**	**$5,322,200**	**$676,800**	**$410,000**	**$443,104,200**
Educationally Disadvantaged						
General Fund	$612,100					$612,100
Education Fund	$67,700		$5,300			$73,000
Transfers	$34,500					$34,500
Beginning Balance	$252,100					$252,100
Closing Balance	($252,100)					($252,100)
Educationally Disadvantaged Total	**$714,300**		**$5,300**			**$719,600**
School of Medicine						
General Fund	$906,100					$906,100
Education Fund	$29,871,700		$358,200			$30,229,900
Dedicated Credits	$17,308,300		$119,400			$17,427,700
Beginning Balance	$1,897,700					$1,897,700
Closing Balance	($1,897,700)					($1,897,700)
School of Medicine Total	**$48,086,100**		**$477,600**			**$48,563,700**
Health Sciences						
General Fund	$1,762,100					$1,762,100
General Fund Restricted	$8,800,000					$8,800,000
Beginning Balance	$1,042,900					$1,042,900
Closing Balance	($1,042,900)					($1,042,900)
Health Sciences Total	**$10,562,100**					**$10,562,100**
University Hospital						
General Fund	$3,854,400					$3,854,400
Education Fund	$769,300		$72,900			$842,200
Land Grant	$455,800					$455,800
Beginning Balance	$174,700					$174,700
Closing Balance	($174,700)					($174,700)
University Hospital Total	**$5,079,500**		**$72,900**			**$5,152,400**
Regional Dental Education Program						
General Fund	$481,000					$481,000
Education Fund	$48,600		$13,400			$62,000
Dedicated Credits	$777,000		$4,400			$781,400
Beginning Balance	($5,900)					($5,900)
Closing Balance	$5,900					$5,900
Regional Dental Education Program Total	**$1,306,600**		**$17,800**			**$1,324,400**
Public Service						
General Fund	$5,800					$5,800
Education Fund	$1,689,200		$25,400			$1,714,600
Beginning Balance	$187,800					$187,800

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Closing Balance	($187,800)					($187,800)
Public Service Total	**$1,695,000**		**$25,400**			**$1,720,400**
Statewide TV Administration						
General Fund	$2,095,300					$2,095,300
Education Fund	$319,600		$35,700			$355,300
Beginning Balance	$644,600					$644,600
Closing Balance	($644,600)					($644,600)
Statewide TV Administration Total	**$2,414,900**		**$35,700**			**$2,450,600**
Poison Control Center						
General Fund					$2,100,000	$2,100,000
Dedicated Credits	$1,598,700		$22,200		($1,620,900)	$0
Beginning Balance	$1,060,200					$1,060,200
Closing Balance	($1,060,200)					($1,060,200)
Poison Control Center Total	**$1,598,700**		**$22,200**		**$479,100**	**$2,100,000**
Utah Tele-Health Network						
General Fund	$454,400		$5,200		($459,600)	$0
Beginning Balance	$12,000				($12,000)	$0
Closing Balance	($12,000)				$12,000	$0
Utah Tele-Health Network Total	**$454,400**		**$5,200**		**($459,600)**	**$0**
Center on Aging						
General Fund	$101,200		$1,300			$102,500
Center on Aging Total	**$101,200**		**$1,300**			**$102,500**
Rocky Mountain Center for Occupational and Environmental Health						
General Fund Restricted	$152,500		$2,300			$154,800
Beginning Balance	$7,100					$7,100
Closing Balance	($7,100)					($7,100)
Rocky Mountain Center for Occupational	**$152,500**		**$2,300**			**$154,800**
University of Utah Total	**$507,930,900**	**$929,600**	**$5,987,900**	**$676,800**	**$429,500**	**$515,954,700**
Utah State University						
Education and General						
General Fund	$97,445,400	$1,500,000		$172,500		$99,117,900
Education Fund	$17,630,100	$1,686,000	$1,841,000		$650,000	$21,807,100
Education Fund, One-time		($66,400)			$500,000	$433,600
Dedicated Credits	$76,540,400		$613,900	$57,500		$77,211,800
Land Grant	$150,600					$150,600
Transfers - Higher Education	$852,100					$852,100
Beginning Balance	$2,139,600					$2,139,600
Closing Balance	($2,139,600)					($2,139,600)
Education and General Total	**$192,618,600**	**$3,119,600**	**$2,454,900**	**$230,000**	**$1,150,000**	**$199,573,100**
USU - Eastern Education and General						
Education Fund	$11,930,700	$415,600	$121,300	$5,300		$12,472,900
Education Fund, One-time		($328,900)				($328,900)
Dedicated Credits	$2,348,000		$40,400	$1,700		$2,390,100
Transfers - Higher Education	$184,400					$184,400
Beginning Balance	$1,377,300					$1,377,300
Closing Balance	($1,377,300)					($1,377,300)
USU - Eastern Education and General Tota	**$14,463,100**	**$86,700**	**$161,700**	**$7,000**		**$14,718,500**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Educationally Disadvantaged						
General Fund	$236,100					$236,100
Education Fund	$23,600	($159,700)				($136,100)
Beginning Balance	$8,100					$8,100
Closing Balance	($8,100)					($8,100)
Educationally Disadvantaged Total	**$259,700**	**($159,700)**				**$100,000**
USU - Eastern Educationally Disadvantaged						
General Fund	$103,100					$103,100
Education Fund	$1,900					$1,900
Beginning Balance	$11,200					$11,200
Closing Balance	($11,200)					($11,200)
USU - Eastern Educationally Disadvantage	**$105,000**					**$105,000**
USU - Eastern Career and Technical Education						
General Fund	$170,100					$170,100
Education Fund	$1,153,000		$13,800			$1,166,800
Dedicated Credits	$35,000		$4,600			$39,600
Beginning Balance	$297,100					$297,100
Closing Balance	($297,100)					($297,100)
USU - Eastern Career and Technical Educa	**$1,358,100**		**$18,400**			**$1,376,500**
Uintah Basin Regional Campus						
General Fund	$2,264,900					$2,264,900
Education Fund	$1,604,800	($26,000)	$57,900			$1,636,700
Dedicated Credits	$2,186,000		$19,400			$2,205,400
Beginning Balance	$353,600					$353,600
Closing Balance	($353,600)					($353,600)
Uintah Basin Regional Campus Total	**$6,055,700**	**($26,000)**	**$77,300**			**$6,107,000**
Southeastern Continuing Education Center						
General Fund	$577,700					$577,700
Education Fund	$103,800	$41,700	$12,400			$157,900
Dedicated Credits	$1,225,000		$4,200			$1,229,200
Beginning Balance	$52,500					$52,500
Closing Balance	($52,500)					($52,500)
Southeastern Continuing Education Cente	**$1,906,500**	**$41,700**	**$16,600**			**$1,964,800**
Brigham City Regional Campus						
General Fund	$987,600					$987,600
Education Fund	$1,538,900	$4,036,300	$124,100			$5,699,300
Education Fund, One-time		($365,400)				($365,400)
Dedicated Credits	$21,914,000		$41,300			$21,955,300
Beginning Balance	$652,400					$652,400
Closing Balance	($652,400)					($652,400)
Brigham City Regional Campus Total	**$24,440,500**	**$3,670,900**	**$165,400**			**$28,276,800**
Tooele Regional Campus						
General Fund	$649,800					$649,800
Education Fund	$1,483,700	$1,825,200	$86,900		$30,000	$3,425,800
Dedicated Credits	$8,723,000		$28,900			$8,751,900
Beginning Balance	$498,900					$498,900
Closing Balance	($498,900)					($498,900)
Tooele Regional Campus Total	**$10,856,500**	**$1,825,200**	**$115,800**		**$30,000**	**$12,827,500**
Water Research Laboratory						

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund	$1,323,900					$1,323,900
Education Fund	$449,000		$55,400			$504,400
General Fund Restricted	$232,400					$232,400
Federal Mineral Lease	$1,745,800					$1,745,800
Beginning Balance	$5,368,600					$5,368,600
Closing Balance	($5,368,600)					($5,368,600)
Water Research Laboratory Total	**$3,751,100**		**$55,400**			**$3,806,500**
Agriculture Experiment Station						
General Fund	$958,200					$958,200
Education Fund	$11,162,000	$173,800	$173,400			$11,509,200
Federal Funds	$1,813,800					$1,813,800
Transfers - Higher Education	$173,800					$173,800
Beginning Balance	$3,549,400					$3,549,400
Closing Balance	($3,549,400)					($3,549,400)
Agriculture Experiment Station Total	**$14,107,800**	**$173,800**	**$173,400**			**$14,455,000**
Cooperative Extension						
General Fund	$1,010,000					$1,010,000
Education Fund	$11,188,700	$189,700	$199,300			$11,577,700
Education Fund, One-time		$500,000				$500,000
Federal Funds	$2,088,500					$2,088,500
Transfers - Higher Education	$154,600					$154,600
Beginning Balance	$2,268,900					$2,268,900
Closing Balance	($2,268,900)					($2,268,900)
Cooperative Extension Total	**$14,441,800**	**$689,700**	**$199,300**			**$15,330,800**
Prehistoric Museum						
General Fund	$145,100					$145,100
Education Fund	$108,900		$3,900			$112,800
Beginning Balance	$137,600					$137,600
Closing Balance	($137,600)					($137,600)
Prehistoric Museum Total	**$254,000**		**$3,900**			**$257,900**
Blanding Campus						
General Fund	$1,635,700					$1,635,700
Education Fund	$509,800		$31,000			$540,800
Dedicated Credits	$1,077,000		$10,300			$1,087,300
Transfers - Higher Education	$32,200					$32,200
Beginning Balance	$268,000					$268,000
Closing Balance	($268,000)					($268,000)
Blanding Campus Total	**$3,254,700**		**$41,300**			**$3,296,000**
Utah State University Total	**$287,873,100**	**$9,421,900**	**$3,483,400**	**$237,000**	**$1,180,000**	**$302,195,400**
Weber State University						
Education and General						
General Fund	$62,381,900			$91,100		$62,473,000
Education Fund	$3,956,400	$6,093,800	$1,205,900			$11,256,100
Education Fund, One-time		($711,000)				($711,000)
Dedicated Credits	$68,645,300		$402,000	$30,300		$69,077,600
Transfers - Higher Education	$367,400					$367,400
Beginning Balance	$5,110,500					$5,110,500
Closing Balance	($5,110,500)					($5,110,500)
Education and General Total	**$135,351,000**	**$5,382,800**	**$1,607,900**	**$121,400**		**$142,463,100**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Educationally Disadvantaged						
General Fund	$296,700					$296,700
Education Fund	$52,800		$4,700			$57,500
Beginning Balance	$60,800					$60,800
Closing Balance	($60,800)					($60,800)
Educationally Disadvantaged Total	**$349,500**		**$4,700**			**$354,200**
Weber State University Total	**$135,700,500**	**$5,382,800**	**$1,612,600**	**$121,400**		**$142,817,300**
Southern Utah University						
Education and General						
General Fund	$11,310,300					$11,310,300
Education Fund	$20,138,800	$415,000	$648,500	$47,500		$21,249,800
Dedicated Credits	$33,758,000		$216,200	$15,900		$33,990,100
Transfers - Higher Education	$226,100					$226,100
Beginning Balance	$1,022,000					$1,022,000
Closing Balance	($1,022,000)					($1,022,000)
Education and General Total	**$65,433,200**	**$415,000**	**$864,700**	**$63,400**		**$66,776,300**
Educationally Disadvantaged						
General Fund	$81,400					$81,400
Education Fund	$9,000		$600			$9,600
Beginning Balance	$6,800					$6,800
Closing Balance	($6,800)					($6,800)
Educationally Disadvantaged Total	**$90,400**		**$600**			**$91,000**
Shakespeare Festival						
General Fund	$9,100					$9,100
Education Fund	$12,500					$12,500
Education Fund, One-time					$50,000	$50,000
Shakespeare Festival Total	**$21,600**				**$50,000**	**$71,600**
Rural Development						
General Fund	$82,700					$82,700
Education Fund	$14,800		$1,000			$15,800
Beginning Balance	$5,000					$5,000
Closing Balance	($5,000)					($5,000)
Rural Development Total	**$97,500**		**$1,000**			**$98,500**
Southern Utah University Total	**$65,642,700**	**$415,000**	**$866,300**	**$63,400**	**$50,000**	**$67,037,400**
Utah Valley University						
Education and General						
General Fund	$57,662,000			$183,000		$57,845,000
Education Fund	$12,017,300	$22,207,900	$1,669,500			$35,894,700
Education Fund, One-time		($831,900)				($831,900)
Dedicated Credits	$97,111,500		$556,400	$61,000		$97,728,900
Transfers - Higher Education	$822,900					$822,900
Beginning Balance	$8,661,400					$8,661,400
Closing Balance	($8,661,400)					($8,661,400)
Education and General Total	**$167,613,700**	**$21,376,000**	**$2,225,900**	**$244,000**		**$191,459,600**
Educationally Disadvantaged						
General Fund	$138,900					$138,900
Education Fund	$21,400		$2,700			$24,100
Beginning Balance	$1,500					$1,500

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Closing Balance	($1,500)					($1,500)
Educationally Disadvantaged Total	**$160,300**		**$2,700**			**$163,000**
Utah Valley University Total	**$167,774,000**	**$21,376,000**	**$2,228,600**	**$244,000**		**$191,622,600**
Snow College						
Education and General						
General Fund	$1,532,300					$1,532,300
Education Fund	$16,676,700	$244,600	$226,900	$37,500	$1,300,000	$18,485,700
Dedicated Credits	$9,009,300		$75,600	$12,600		$9,097,500
Transfers - Higher Education	$143,400					$143,400
Beginning Balance	$1,263,300					$1,263,300
Closing Balance	($1,263,300)					($1,263,300)
Education and General Total	**$27,361,700**	**$244,600**	**$302,500**	**$50,100**	**$1,300,000**	**$29,258,900**
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	$21,700		$16,600			$38,300
Snow College - CTE Total	**$1,277,900**		**$16,600**			**$1,294,500**
Snow College Total	**$28,671,600**	**$244,600**	**$319,100**	**$50,100**	**$1,300,000**	**$30,585,400**
Dixie State University						
Education and General						
General Fund	$2,283,400					$2,283,400
Education Fund	$22,315,800	$5,856,800	$452,800	$36,900		$28,662,300
Dedicated Credits	$22,600,800		$150,900	$12,300		$22,764,000
Transfers - Higher Education	$451,600					$451,600
Beginning Balance	$2,173,300					$2,173,300
Closing Balance	($2,173,300)					($2,173,300)
Education and General Total	**$47,651,600**	**$5,856,800**	**$603,700**	**$49,200**		**$54,161,300**
Educationally Disadvantaged						
General Fund	$25,500					$25,500
Beginning Balance	$900					$900
Closing Balance	($900)					($900)
Educationally Disadvantaged Total	**$25,500**					**$25,500**
Zion Park Amphitheater						
General Fund	$47,000					$47,000
Education Fund	$5,000		$1,000			$6,000
Dedicated Credits	$33,500					$33,500
Beginning Balance	($14,300)					($14,300)
Closing Balance	$14,300					$14,300
Zion Park Amphitheater Total	**$85,500**		**$1,000**			**$86,500**
Dixie State University Total	**$47,762,600**	**$5,856,800**	**$604,700**	**$49,200**		**$54,273,300**
Salt Lake Community College						
Education and General						
General Fund	$10,000,600					$10,000,600
Education Fund	$53,376,100	$16,578,700	$1,139,600	$97,500		$71,191,900

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Dedicated Credits	$58,841,400		$379,900	$32,500		$59,253,800
Transfers - Higher Education	$565,500					$565,500
Beginning Balance	$3,955,200					$3,955,200
Closing Balance	($3,955,200)					($3,955,200)
Education and General Total	**$122,783,600**	**$16,578,700**	**$1,519,500**	**$130,000**		**$141,011,800**
Educationally Disadvantaged						
General Fund	$178,400					$178,400
Beginning Balance	$48,700					$48,700
Closing Balance	($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	$1,794,800	$53,800	$90,100			$1,938,700
Dedicated Credits	$947,000					$947,000
Beginning Balance	$179,100					$179,100
Closing Balance	($179,100)					($179,100)
School of Applied Technology Total	**$6,882,000**	**$53,800**	**$90,100**			**$7,025,900**
Salt Lake Community College Total	**$129,844,000**	**$16,632,500**	**$1,609,600**	**$130,000**		**$148,216,100**
State Board of Regents						
Administration						
General Fund	$2,807,100		$28,200	$56,300		$2,891,600
Education Fund	$322,800	$242,500			$245,000	$810,300
Federal Funds	$303,100					$303,100
Beginning Balance	$126,400					$126,400
Closing Balance	$123,600					$123,600
Administration Total	**$3,683,000**	**$242,500**	**$28,200**	**$56,300**	**$245,000**	**$4,255,000**
Student Assistance						
General Fund	$7,449,500				$125,000	$7,574,500
General Fund, One-time					$75,000	$75,000
Education Fund	$5,712,600		$4,600			$5,717,200
Education Fund, One-time		$3,500,000				$3,500,000
Beginning Balance	$196,700					$196,700
Closing Balance	($61,700)					($61,700)
Student Assistance Total	**$13,297,100**	**$3,500,000**	**$4,600**		**$200,000**	**$17,001,700**
Student Support						
General Fund	$766,900					$766,900
Education Fund	$805,800		$10,300			$816,100
Beginning Balance	$4,200					$4,200
Closing Balance	($4,200)					($4,200)
Student Support Total	**$1,572,700**		**$10,300**			**$1,583,000**
Technology						
General Fund	$3,997,200					$3,997,200
Education Fund	$3,186,300					$3,186,300
Beginning Balance	$1,100					$1,100
Closing Balance	($1,100)					($1,100)
Technology Total	**$7,183,500**					**$7,183,500**
Economic Development						
General Fund	$352,300					$352,300

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Education Fund			$3,100			$3,100
Beginning Balance	$36,400					$36,400
Closing Balance	$23,600					$23,600
Economic Development Total	**$412,300**		**$3,100**			**$415,400**
Education Excellence						
Education Fund		$500,000	$1,800		$500,000	$1,001,800
Education Fund, One-time		$1,500,000				$1,500,000
Beginning Balance	$2,177,500					$2,177,500
Closing Balance	$1,500					$1,500
Education Excellence Total	**$2,179,000**	**$2,000,000**	**$1,800**		**$500,000**	**$4,680,800**
Medical Education Council						
General Fund	$548,100		$11,600	($100)		$559,600
Dedicated Credits	$474,400					$474,400
Beginning Balance	$673,300					$673,300
Closing Balance	($673,300)					($673,300)
Medical Education Council Total	**$1,022,500**		**$11,600**	**($100)**		**$1,034,000**
State Board of Regents Total	**$29,350,100**	**$5,742,500**	**$59,600**	**$56,200**	**$945,000**	**$36,153,400**
Utah College of Applied Technology						
Administration						
General Fund	$2,962,100					$2,962,100
Education Fund	$1,836,200	$500,000	$18,500		$245,000	$2,599,700
Education Fund, One-time		$100,000			$200,000	$300,000
Administration Total	**$4,798,300**	**$600,000**	**$18,500**		**$445,000**	**$5,861,800**
Bridgerland ATC						
General Fund	$4,100,600					$4,100,600
Education Fund	$5,999,100	$592,900	$215,900	$17,100		$6,825,000
Dedicated Credits	$1,481,800			$5,700		$1,487,500
Beginning Balance	$15,300					$15,300
Closing Balance	($15,300)					($15,300)
Bridgerland ATC Total	**$11,581,500**	**$592,900**	**$215,900**	**$22,800**		**$12,413,100**
Davis ATC						
General Fund	$4,168,400					$4,168,400
Education Fund	$6,794,600	$991,000	$217,000	$12,800		$8,015,400
Dedicated Credits	$2,283,000			$4,200		$2,287,200
Beginning Balance	$6,000					$6,000
Closing Balance	($6,000)					($6,000)
Davis ATC Total	**$13,246,000**	**$991,000**	**$217,000**	**$17,000**		**$14,471,000**
Dixie ATC						
General Fund	$82,800					$82,800
Education Fund	$2,691,900	$605,700	$42,300	$5,000		$3,344,900
Dedicated Credits	$115,000			$1,700		$116,700
Dixie ATC Total	**$2,889,700**	**$605,700**	**$42,300**	**$6,700**		**$3,544,400**
Mountainland ATC						
Education Fund	$6,087,400	$2,040,400	$97,700	$6,700		$8,232,200
Dedicated Credits	$873,000			$2,200		$875,200
Mountainland ATC Total	**$6,960,400**	**$2,040,400**	**$97,700**	**$8,900**		**$9,107,400**
Ogden/Weber ATC						

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 1 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund	$5,057,400					$5,057,400
Education Fund	$6,632,700	$671,500	$203,800	$9,500		$7,517,500
Dedicated Credits	$1,675,500			$3,200		$1,678,700
Beginning Balance	$2,700					$2,700
Closing Balance	($2,700)					($2,700)
Ogden/Weber ATC Total	**$13,365,600**	**$671,500**	**$203,800**	**$12,700**		**$14,253,600**
Southwest ATC						
General Fund	$161,400					$161,400
Education Fund	$2,814,000	$946,500	$52,200	$2,900		$3,815,600
Education Fund, One-time		($587,500)				($587,500)
Dedicated Credits	$322,400			$900		$323,300
Southwest ATC Total	**$3,297,800**	**$359,000**	**$52,200**	**$3,800**		**$3,712,800**
Tooele ATC						
General Fund	$844,000					$844,000
Education Fund	$1,758,100	$358,600	$41,900	($100)		$2,158,500
Dedicated Credits	$149,000					$149,000
Tooele ATC Total	**$2,751,100**	**$358,600**	**$41,900**	**($100)**		**$3,151,500**
Uintah Basin ATC						
General Fund	$1,275,200					$1,275,200
Education Fund	$4,564,700	$380,900	$148,200	$8,100		$5,101,900
Dedicated Credits	$584,000			$2,700		$586,700
Uintah Basin ATC Total	**$6,423,900**	**$380,900**	**$148,200**	**$10,800**		**$6,963,800**
Utah College of Applied Technology Total	**$65,314,300**	**$6,600,000**	**$1,037,500**	**$82,600**	**$445,000**	**$73,479,400**
Operating and Capital Budgets Total	***$1,465,863,800***	***$72,601,700***	***$17,809,300***	***$1,710,700***	***$4,349,500***	***$1,562,335,000***
Grand Total	**$1,465,863,800**	**$72,601,700**	**$17,809,300**	**$1,710,700**	**$4,349,500**	**$1,562,335,000**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
University of Utah					
Education and General					
Education Fund	$2,949,600	$509,900	$532,200		$3,991,700
Education Fund, One-time		$0			$0
Dedicated Credits	$983,200	$169,900	$177,400		$1,330,500
Education and General Total	**$3,932,800**	**$679,800**	**$709,600**		**$5,322,200**
Educationally Disadvantaged					
Education Fund	$4,100	$1,000	$200		$5,300
Education Fund, One-time		$0			$0
Educationally Disadvantaged Total	**$4,100**	**$1,000**	**$200**		**$5,300**
School of Medicine					
Education Fund	$284,500	$44,000	$29,700		$358,200
Education Fund, One-time		$0			$0
Dedicated Credits	$94,800	$14,700	$9,900		$119,400
School of Medicine Total	**$379,300**	**$58,700**	**$39,600**		**$477,600**
University Hospital					
Education Fund	$49,800	$20,200	$2,900		$72,900
Education Fund, One-time		$0			$0
University Hospital Total	**$49,800**	**$20,200**	**$2,900**		**$72,900**
Regional Dental Education Program					
Education Fund	$10,200	$1,600	$1,600		$13,400
Education Fund, One-time		$0			$0
Dedicated Credits	$3,400	$500	$500		$4,400
Regional Dental Education Program Total	**$13,600**	**$2,100**	**$2,100**		**$17,800**
Public Service					
Education Fund	$19,200	$4,700	$1,500		$25,400
Education Fund, One-time		$0			$0
Public Service Total	**$19,200**	**$4,700**	**$1,500**		**$25,400**
Statewide TV Administration					
Education Fund	$22,000	$5,300	$8,400		$35,700
Education Fund, One-time		$0			$0
Statewide TV Administration Total	**$22,000**	**$5,300**	**$8,400**		**$35,700**
Poison Control Center					
Dedicated Credits	$17,500	$2,200	$2,500		$22,200
Poison Control Center Total	**$17,500**	**$2,200**	**$2,500**		**$22,200**
Utah Tele-Health Network					
General Fund	$4,300	$900			$5,200
General Fund, One-time		$0			$0
Utah Tele-Health Network Total	**$4,300**	**$900**			**$5,200**
Center on Aging					
General Fund	$800	$200	$300		$1,300
General Fund, One-time		$0			$0
Center on Aging Total	**$800**	**$200**	**$300**		**$1,300**
Rocky Mountain Center for Occupational and Environmental Health					
General Fund Restricted	$1,500	$300	$500		$2,300

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Rocky Mountain Center for Occupational and Environme	**$1,500**	**$300**	**$500**		**$2,300**
University of Utah Total	**$4,444,900**	**$775,400**	**$767,600**		**$5,987,900**
Utah State University					
Education and General					
Education Fund	$1,249,400	$288,800	$302,800		$1,841,000
Education Fund, One-time		$0			$0
Dedicated Credits	$416,500	$96,400	$101,000		$613,900
Education and General Total	**$1,665,900**	**$385,200**	**$403,800**		**$2,454,900**
USU - Eastern Education and General					
Education Fund	$83,000	$18,700	$19,600		$121,300
Education Fund, One-time		$0			$0
Dedicated Credits	$27,700	$6,200	$6,500		$40,400
USU - Eastern Education and General Total	**$110,700**	**$24,900**	**$26,100**		**$161,700**
USU - Eastern Career and Technical Education					
Education Fund	$9,500	$2,100	$2,200		$13,800
Education Fund, One-time		$0			$0
Dedicated Credits	$3,200	$700	$700		$4,600
USU - Eastern Career and Technical Education Total	**$12,700**	**$2,800**	**$2,900**		**$18,400**
Uintah Basin Regional Campus					
Education Fund	$40,100	$8,700	$9,100		$57,900
Education Fund, One-time		$0			$0
Dedicated Credits	$13,400	$2,900	$3,100		$19,400
Uintah Basin Regional Campus Total	**$53,500**	**$11,600**	**$12,200**		**$77,300**
Southeastern Continuing Education Center					
Education Fund	$8,800	$1,700	$1,900		$12,400
Education Fund, One-time		$0			$0
Dedicated Credits	$3,000	$600	$600		$4,200
Southeastern Continuing Education Center Total	**$11,800**	**$2,300**	**$2,500**		**$16,600**
Brigham City Regional Campus					
Education Fund	$91,400	$16,000	$16,700		$124,100
Education Fund, One-time		$0			$0
Dedicated Credits	$30,400	$5,300	$5,600		$41,300
Brigham City Regional Campus Total	**$121,800**	**$21,300**	**$22,300**		**$165,400**
Tooele Regional Campus					
Education Fund	$63,000	$11,700	$12,200		$86,900
Education Fund, One-time		$0			$0
Dedicated Credits	$21,000	$3,900	$4,000		$28,900
Tooele Regional Campus Total	**$84,000**	**$15,600**	**$16,200**		**$115,800**
Water Research Laboratory					
Education Fund	$40,700	$7,200	$7,500		$55,400
Education Fund, One-time		$0			$0
Water Research Laboratory Total	**$40,700**	**$7,200**	**$7,500**		**$55,400**
Agriculture Experiment Station					
Education Fund	$118,100	$27,000	$28,300		$173,400
Education Fund, One-time		$0			$0
Agriculture Experiment Station Total	**$118,100**	**$27,000**	**$28,300**		**$173,400**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Cooperative Extension					
Education Fund	$134,900	$31,400	$33,000		$199,300
Education Fund, One-time		$0			$0
Cooperative Extension Total	**$134,900**	**$31,400**	**$33,000**		**$199,300**
Prehistoric Museum					
Education Fund	$2,600	$600	$700		$3,900
Education Fund, One-time		$0			$0
Prehistoric Museum Total	**$2,600**	**$600**	**$700**		**$3,900**
Blanding Campus					
Education Fund	$21,000	$4,900	$5,100		$31,000
Education Fund, One-time		$0			$0
Dedicated Credits	$7,000	$1,600	$1,700		$10,300
Blanding Campus Total	**$28,000**	**$6,500**	**$6,800**		**$41,300**
Utah State University Total	**$2,384,700**	**$536,400**	**$562,300**		**$3,483,400**
Weber State University					
Education and General					
Education Fund	$843,600	$188,100	$174,200		$1,205,900
Education Fund, One-time		$0			$0
Dedicated Credits	$281,200	$62,700	$58,100		$402,000
Education and General Total	**$1,124,800**	**$250,800**	**$232,300**		**$1,607,900**
Educationally Disadvantaged					
Education Fund	$3,200	$1,000	$500		$4,700
Education Fund, One-time		$0			$0
Educationally Disadvantaged Total	**$3,200**	**$1,000**	**$500**		**$4,700**
Weber State University Total	**$1,128,000**	**$251,800**	**$232,800**		**$1,612,600**
Southern Utah University					
Education and General					
Education Fund	$426,200	$108,900	$113,400		$648,500
Education Fund, One-time		$0			$0
Dedicated Credits	$142,100	$36,300	$37,800		$216,200
Education and General Total	**$568,300**	**$145,200**	**$151,200**		**$864,700**
Educationally Disadvantaged					
Education Fund	$400	$200			$600
Education Fund, One-time		$0			$0
Educationally Disadvantaged Total	**$400**	**$200**			**$600**
Rural Development					
Education Fund	$900	$100			$1,000
Education Fund, One-time		$0			$0
Rural Development Total	**$900**	**$100**			**$1,000**
Southern Utah University Total	**$569,600**	**$145,500**	**$151,200**		**$866,300**
Utah Valley University					
Education and General					
Education Fund	$1,083,700	$312,100	$273,700		$1,669,500
Education Fund, One-time		$0			$0

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Dedicated Credits	$361,200	$104,000	$91,200		$556,400
Education and General Total	**$1,444,900**	**$416,100**	**$364,900**		**$2,225,900**
Educationally Disadvantaged					
Education Fund	$1,700	$300	$700		$2,700
Education Fund, One-time		$0			$0
Educationally Disadvantaged Total	**$1,700**	**$300**	**$700**		**$2,700**
Utah Valley University Total	**$1,446,600**	**$416,400**	**$365,600**		**$2,228,600**
Snow College					
Education and General					
Education Fund	$154,300	$39,500	$33,100		$226,900
Education Fund, One-time		$0			$0
Dedicated Credits	$51,400	$13,200	$11,000		$75,600
Education and General Total	**$205,700**	**$52,700**	**$44,100**		**$302,500**
Snow College - CTE					
Education Fund	$12,600	$4,000			$16,600
Education Fund, One-time		$0			$0
Snow College - CTE Total	**$12,600**	**$4,000**			**$16,600**
Snow College Total	**$218,300**	**$56,700**	**$44,100**		**$319,100**
Dixie State University					
Education and General					
Education Fund	$311,100	$73,500	$68,200		$452,800
Education Fund, One-time		$0			$0
Dedicated Credits	$103,700	$24,500	$22,700		$150,900
Education and General Total	**$414,800**	**$98,000**	**$90,900**		**$603,700**
Zion Park Amphitheater					
Education Fund	$500	$100	$400		$1,000
Education Fund, One-time		$0			$0
Zion Park Amphitheater Total	**$500**	**$100**	**$400**		**$1,000**
Dixie State University Total	**$415,300**	**$98,100**	**$91,300**		**$604,700**
Salt Lake Community College					
Education and General					
Education Fund	$753,800	$203,500	$182,300		$1,139,600
Education Fund, One-time		$0			$0
Dedicated Credits	$251,300	$67,800	$60,800		$379,900
Education and General Total	**$1,005,100**	**$271,300**	**$243,100**		**$1,519,500**
School of Applied Technology					
Education Fund	$63,400	$16,700	$10,000		$90,100
Education Fund, One-time		$0			$0
School of Applied Technology Total	**$63,400**	**$16,700**	**$10,000**		**$90,100**
Salt Lake Community College Total	**$1,068,500**	**$288,000**	**$253,100**		**$1,609,600**
State Board of Regents					
Administration					
General Fund	$20,200	$3,800	$4,200		$28,200
General Fund, One-time		$0			$0

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Administration Total	**$20,200**	**$3,800**	**$4,200**		**$28,200**
Student Assistance					
Education Fund	$3,600	$900	$100		$4,600
Education Fund, One-time		$0			$0
Student Assistance Total	**$3,600**	**$900**	**$100**		**$4,600**
Student Support					
Education Fund	$7,900	$1,400	$1,000		$10,300
Education Fund, One-time		$0			$0
Student Support Total	**$7,900**	**$1,400**	**$1,000**		**$10,300**
Economic Development					
Education Fund	$2,600	$500			$3,100
Education Fund, One-time		$0			$0
Economic Development Total	**$2,600**	**$500**			**$3,100**
Education Excellence					
Education Fund	$1,500	$300			$1,800
Education Fund, One-time		$0			$0
Education Excellence Total	**$1,500**	**$300**			**$1,800**
Medical Education Council					
General Fund	$6,000	$2,300	$3,300		$11,600
General Fund, One-time		$0			$0
Medical Education Council Total	**$6,000**	**$2,300**	**$3,300**		**$11,600**
State Board of Regents Total	**$41,800**	**$9,200**	**$8,600**		**$59,600**
Utah College of Applied Technology					
Administration					
Education Fund	$12,900	$2,500	$3,100		$18,500
Education Fund, One-time		$0			$0
Administration Total	**$12,900**	**$2,500**	**$3,100**		**$18,500**
Bridgerland ATC					
Education Fund	$105,500	$33,100	$77,300		$215,900
Education Fund, One-time		$0			$0
Bridgerland ATC Total	**$105,500**	**$33,100**	**$77,300**		**$215,900**
Davis ATC					
Education Fund	$125,800	$28,600	$62,600		$217,000
Education Fund, One-time		$0			$0
Davis ATC Total	**$125,800**	**$28,600**	**$62,600**		**$217,000**
Dixie ATC					
Education Fund	$29,500	$7,900	$4,900		$42,300
Education Fund, One-time		$0			$0
Dixie ATC Total	**$29,500**	**$7,900**	**$4,900**		**$42,300**
Mountainland ATC					
Education Fund	$52,600	$24,700	$20,400		$97,700
Education Fund, One-time		$0			$0
Mountainland ATC Total	**$52,600**	**$24,700**	**$20,400**		**$97,700**
Ogden/Weber ATC					

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Education Fund	$113,400	$20,700	$69,700		$203,800
Education Fund, One-time		$0			$0
Ogden/Weber ATC Total	**$113,400**	**$20,700**	**$69,700**		**$203,800**
Southwest ATC					
Education Fund	$24,000	$5,700	$22,500		$52,200
Education Fund, One-time		$0			$0
Southwest ATC Total	**$24,000**	**$5,700**	**$22,500**		**$52,200**
Tooele ATC					
Education Fund	$23,300	$3,900	$14,700		$41,900
Education Fund, One-time		$0			$0
Tooele ATC Total	**$23,300**	**$3,900**	**$14,700**		**$41,900**
Uintah Basin ATC					
Education Fund	$68,300	$15,700	$64,200		$148,200
Education Fund, One-time		$0			$0
Uintah Basin ATC Total	**$68,300**	**$15,700**	**$64,200**		**$148,200**
Utah College of Applied Technology Total	**$555,300**	**$142,800**	**$339,400**		**$1,037,500**
Operating and Capital Budgets Total	***$12,273,000***	***$2,720,300***	***$2,816,000***		***$17,809,300***
Grand Total	**$12,273,000**	**$2,720,300**	**$2,816,000**		**$17,809,300**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Mission-Based Funding - Equity	Dixie St Univ	Educ and General	H.B. 2	99	Education	$3,249,000
Mission-Based Funding - Equity	SL Comm College	Educ and General	H.B. 2	100	Education	$15,576,300
Mission-Based Funding - Equity	Utah State Univ	Brigham City RC	H.B. 2	91	Education	$3,931,900
Mission-Based Funding - Equity	Utah State Univ	Southestrn CEC	H.B. 2	90	Education	$56,200
Mission-Based Funding - Equity	Utah State Univ	Tooele Reg Cmpus	H.B. 2	92	Education	$1,628,900
Mission-Based Funding - Equity	Utah Valley Univ	Educ and General	H.B. 2	97	Education	$21,110,000
Mission-Based Funding - Equity	Weber State Univ	Educ and General	H.B. 2	95	Education	$4,447,700
					Subtotal, Mission-Based Funding - Equity	*$50,000,000*
Mission-Based Funding - Distinctive Mission	Dixie St Univ	Educ and General	H.B. 2	99	Education	$278,900
Mission-Based Funding - Distinctive Mission	SL Comm College	Educ and General	H.B. 2	100	Education	$818,200
Mission-Based Funding - Distinctive Mission	Snow College	Educ and General	H.B. 2	98	Education	$189,100
Mission-Based Funding - Distinctive Mission	Southern Ut Univ	Educ and General	H.B. 2	96	Education	$321,900
Mission-Based Funding - Distinctive Mission	State Bd Regents	Administration	H.B. 2	102	Education	$242,500
Mission-Based Funding - Distinctive Mission	Univ of Utah	Educ and General	H.B. 2	85	Education	$2,120,900
Mission-Based Funding - Distinctive Mission	Utah State Univ	Educ and General	H.B. 2	86	Education	$1,445,800
Mission-Based Funding - Distinctive Mission	Utah Valley Univ	Educ and General	H.B. 2	97	Education	$856,400
Mission-Based Funding - Distinctive Mission	Weber State Univ	Educ and General	H.B. 2	95	Education	$726,300
					Subtotal, Mission-Based Funding - Distinctive Missior	*$7,000,000*
Reallocations	Dixie St Univ	Educ and General	H.B. 2	99	Education	$78,900
Reallocations	SL Comm College	Educ and General	H.B. 2	100	Education	$238,000
Reallocations	Snow College	Educ and General	H.B. 2	98	Education	$55,500
Reallocations	Southern Ut Univ	Educ and General	H.B. 2	96	Education	$93,100
Reallocations	Univ of Utah	Educ and General	H.B. 2	85	Education	($1,341,300)
Reallocations	Utah State Univ	Educ and General	H.B. 2	86	Education	$425,500
Reallocations	Utah Valley Univ	Educ and General	H.B. 2	97	Education	$241,500
Reallocations	Weber State Univ	Educ and General	H.B. 2	95	Education	$208,800
					Subtotal, Reallocations	*$0*
S.B. 34, Statewide Data Alliance/Utah Futures	Univ of Utah	Educ and General	S.B. 34	1	Education	$310,000
S.B. 34, Statewide Data Alliance/Utah Futures	State Bd Regents	Administration	S.B. 34	1	Education	$245,000
S.B. 34, Statewide Data Alliance/Utah Futures	UCAT	Administration	S.B. 34	1	Education	$245,000
					Subtotal, S.B. 34, Statewide Data Alliance/Utah Futures	*$800,000*
U of U College of Nursing	Univ of Utah	Educ and General	H.B. 2	85	Education 1x	$150,000
S.B. 104, Improvement of Reading Instruction	Univ of Utah	Educ and General	S.B. 104	1	Education	$100,000
S.B. 104, U of U Reading Clinic	Univ of Utah	Educ and General	H.B. 3	105	Education	$0
					Subtotal, S.B. 104, U of U Reading Clinic	*$100,000*
H.B. 92, Utah Educ. and Telehealth	Univ of Utah	Tele-Hlth Ntwk	H.B. 3	107	Beg. Bal.	($12,000)
H.B. 92, Utah Educ. and Telehealth	Univ of Utah	Tele-Hlth Ntwk	H.B. 3	107	End Bal.	$12,000
H.B. 92, Utah Educ. and Telehealth	Univ of Utah	Tele-Hlth Ntwk	H.B. 3	107	General	($459,600)
					Subtotal, H.B. 92, Utah Educ. and Telehealth	*($459,600)*
H.B. 155, UCAN and Utah 911 Committee Amd	Univ of Utah	Poison Ctrl Ctr	H.B. 3	106	Ded. Credit	($1,620,900)
H.B. 155, UCAN and Utah 911 Committee Amd	Univ of Utah	Poison Ctrl Ctr	H.B. 3	106	General	$2,100,000
					Subtotal, H.B. 155, UCAN and Utah 911 Committee Amd	*$479,100*
ASSERT	Utah State Univ	Educ and General	H.B. 3	108	Education	$75,000
Sound Beginnings	Utah State Univ	Educ and General	H.B. 3	108	Education	$75,000
USU Veterinary Medicine Program	Utah State Univ	Educ and General	H.B. 2	86	General	$1,500,000
USU Graduate School	Utah State Univ	Educ and General	H.B. 3	108	Education	$500,000
USU Graduate School	Utah State Univ	Educ and General	H.B. 3	108	Education 1x	$500,000
					Subtotal, USU Graduate School	*$1,000,000*
Tooele USU Building O/M	Utah State Univ	Tooele Reg Cmpus	H.B. 3	109	Education	$30,000
USU Extension Water Conservation	Utah State Univ	Coop Extension	H.B. 2	94	Education 1x	$500,000
USU O & M Brigham City/Eastern	Utah State Univ	Brigham City RC	H.B. 2	91	Education	$365,400
USU O & M Brigham City/Eastern	Utah State Univ	Brigham City RC	H.B. 2	91	Education 1x	($365,400)
USU O & M Brigham City/Eastern	Utah State Univ	USU-E Ed & Gen	H.B. 2	87	Education	$328,900
USU O & M Brigham City/Eastern	Utah State Univ	USU-E Ed & Gen	H.B. 2	87	Education 1x	($328,900)
					Subtotal, USU O & M Brigham City/Eastern	*$0*
USHE O & M	Utah State Univ	Educ and General	H.B. 2	86	Education 1x	($66,400)
USU Reallocations	Utah State Univ	Ag Expermt Stn	H.B. 2	93	Education	$173,800

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
USU Reallocations	Utah State Univ	Brigham City RC	H.B. 2	91	Education	($261,000)
USU Reallocations	Utah State Univ	Coop Extension	H.B. 2	94	Education	$189,700
USU Reallocations	Utah State Univ	Educ and General	H.B. 2	86	Education	($185,300)
USU Reallocations	Utah State Univ	Educ Disadvant	H.B. 2	88	Education	($159,700)
USU Reallocations	Utah State Univ	Southestrn CEC	H.B. 2	90	Education	($14,500)
USU Reallocations	Utah State Univ	Tooele Reg Cmpus	H.B. 2	92	Education	$196,300
USU Reallocations	Utah State Univ	Uintah B Reg Cps	H.B. 2	89	Education	($26,000)
USU Reallocations	Utah State Univ	USU-E Ed & Gen	H.B. 2	87	Education	$86,700
					Subtotal, USU Reallocations	*$0*
Weber State Science Lab Building	Weber State Univ	Educ and General	H.B. 2	95	Education	$711,000
Weber State Science Lab Building	Weber State Univ	Educ and General	H.B. 2	95	Education 1x	($711,000)
					Subtotal, Weber State Science Lab Building	*$0*
Utah Shakespeare Festival	Southern Ut Univ	Shakespeare Fest	H.B. 3	110	Education 1x	$50,000
USHE O & M	Utah Valley Univ	Educ and General	H.B. 2	97	Education 1x	($831,900)
Dixie State University Computer Crime Lab	Dixie St Univ	Educ and General	H.B. 2	99	Education	$250,000
Dixie State University status	Dixie St Univ	Educ and General	H.B. 2	99	Education	$2,000,000
S.B. 38, Snow College Concurrent Educ. Pgm.	Snow College	Educ and General	S.B. 38	1	Education	$1,300,000
SLCC Reallocations	SL Comm College	Educ and General	H.B. 2	100	Education	($53,800)
SLCC Reallocations	SL Comm College	Sch of Appl Tech	H.B. 2	101	Education	$53,800
					Subtotal, SLCC Reallocations	*$0*
S.B. 16, Veterans' Tuition Gap	State Bd Regents	Student Assist	S.B. 16	1	General	$125,000
S.B. 16, Veterans' Tuition Gap	State Bd Regents	Student Assist	S.B. 16	1	General 1x	$75,000
					Subtotal, S.B. 16, Veterans' Tuition Gap	*$200,000*
Regents' Scholarship	State Bd Regents	Student Assist	H.B. 2	103	Education 1x	$3,000,000
New Century Scholarship	State Bd Regents	Student Assist	H.B. 2	103	Education 1x	$500,000
Performance-based Funding	State Bd Regents	Educ Excellence	H.B. 2	104	Education 1x	$1,500,000
College Readiness Initiative	State Bd Regents	Educ Excellence	H.B. 2	104	Education	$500,000
College Readiness Initiative	State Bd Regents	Educ Excellence	H.B. 3	111	Education	$500,000
					Subtotal, College Readiness Initiative	*$1,000,000*
Campus Capacity	UCAT	Bridgerland ATC	H.B. 2	106	Education	$441,000
Campus Capacity	UCAT	Davis ATC	H.B. 2	107	Education	$488,200
Campus Capacity	UCAT	Dixie ATC	H.B. 2	108	Education	$294,000
Campus Capacity	UCAT	Mtnland ATC	H.B. 2	109	Education	$423,200
Campus Capacity	UCAT	Ogden/Weber ATC	H.B. 2	110	Education	$457,600
Campus Capacity	UCAT	Southwest ATC	H.B. 2	111	Education	$292,500
Campus Capacity	UCAT	Tooele ATC	H.B. 2	112	Education	$272,200
Campus Capacity	UCAT	Uintah Basin ATC	H.B. 2	113	Education	$331,300
					Subtotal, Campus Capacity	*$3,000,000*
Campus Equity	UCAT	Bridgerland ATC	H.B. 2	106	Education	$151,900
Campus Equity	UCAT	Davis ATC	H.B. 2	107	Education	$502,800
Campus Equity	UCAT	Dixie ATC	H.B. 2	108	Education	$311,700
Campus Equity	UCAT	Mtnland ATC	H.B. 2	109	Education	$1,617,200
Campus Equity	UCAT	Ogden/Weber ATC	H.B. 2	110	Education	$213,900
Campus Equity	UCAT	Southwest ATC	H.B. 2	111	Education	$66,500
Campus Equity	UCAT	Tooele ATC	H.B. 2	112	Education	$86,400
Campus Equity	UCAT	Uintah Basin ATC	H.B. 2	113	Education	$49,600
					Subtotal, Campus Equity	*$3,000,000*
Custom Fit	UCAT	Administration	H.B. 2	105	Education	$500,000
Marketing and Messaging Fund	UCAT	Administration	H.B. 3	112	Education 1x	$200,000
Scholarships for Students w/ Disabilities	UCAT	Administration	H.B. 2	105	Education 1x	$100,000
SWATC - Allied Health and Technology Building	UCAT	Southwest ATC	H.B. 2	111	Education	$587,500
SWATC - Allied Health and Technology Building	UCAT	Southwest ATC	H.B. 2	111	Education 1x	($587,500)
					Subtotal, SWATC - Allied Health and Technology Building	*$0*
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	H.B. 2	85	Education	$15,000,000
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	H.B. 2	85	General	($15,000,000)
					Subtotal, Balance between funds as authorized by EAC	*$0*
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	H.B. 3	104	Education	($359,000)
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	H.B. 3	104	General	$359,000

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
		Subtotal, Balance between funds as authorized by EAC				*$0*
Grand Total						**$76,951,200**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 1 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
University of Utah					
Education and General					
General Fund, One-time		($50,000,000)		($14,000,000)	($64,000,000)
Education Fund, One-time		$50,000,000		$14,000,000	$64,000,000
Education and General Total		**$0**		**$0**	**$0**
University of Utah Total		**$0**		**$0**	**$0**
Utah State University					
Education and General					
Education Fund, One-time		($63,300)			($63,300)
Education and General Total		**($63,300)**			**($63,300)**
Utah State University Total		**($63,300)**			**($63,300)**
Operating and Capital Budgets Total		***($63,300)***		***$0***	***($63,300)***
Grand Total		**($63,300)**		**$0**	**($63,300)**

Table B2- 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	H.B. 3	19	Education 1x	$14,000,000
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	H.B. 3	19	General 1x	($14,000,000)
		Subtotal, Balance between funds as authorized by EAC				*$0*
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 3	80	Education 1x	$50,000,000
Balance between funds as authorized by EAC	Univ of Utah	Educ and General	S.B. 3	80	General 1x	($50,000,000)
		Subtotal, Balance between funds as authorized by EAC				*$0*
USHE O & M	Utah State Univ	Educ and General	S.B. 3	81	Education 1x	($63,300)
Grand Total						**($63,300)**

Infrastructure & General Government

Appropriations Subcommittee

Senators

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

Representatives

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

Staff

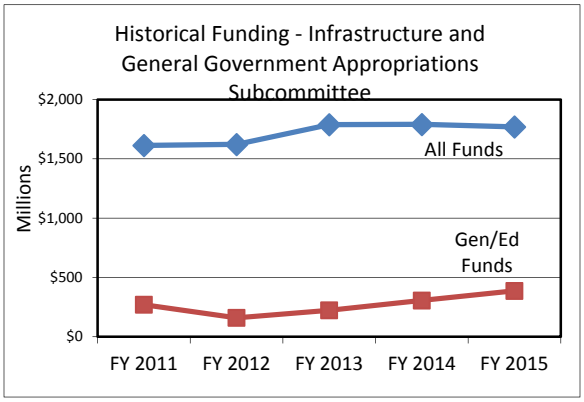
Mark Bleazard
Gary Ricks

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 2015 operating and capital budget for the subcommittee is $2.4 billion, with $386.8 million coming from General and Education Funds. This represents an increase of 26.1 percent in State funding compared to FY 2014 Revised budgets. 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 12 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;
- Mineral Lease; and
- Share The Road.

Transportation funds will increase by about 0.9 percent in FY 2015. Increases to sales tax revenues for transportation projects and debt service are estimated to increase by about $42.7 million in FY 2015.

During 2014, DOT will complete projects funded by the Legislature totaling about $800 million. The larger projects include:

- Build express lanes and replace multiple bridges and interchanges on I-15 in Davis County from North Salt Lake to Farmington;
- Reconstruct S.R. 201 from 5600 West to 9450 West in Salt Lake County;
- Reconstruct I-80 from Silver Creek Junction to Wanship in Summit County;
- Reconfigure interchanges on I-15 at Cedar City and Brigham City;
- Construct a new interchange on Bangerter Highway at Redwood Road; and
- Resurface I-80 in Parley's Canyon.

Funding initiatives approved during the 2014 General Session included the following:

- IT Expansion -- $1.9 million;
- Maintenance Budget -- $4.0 million;
- Local Airport Construction -- $5.0 million;
- Construction Management Reallocation -- ($1,470,000);
- American Fork Canyon Studies -- $100,000;
- Mountain Cog Rail Accord Study -- $3.0 million; and
- Wendover Airfield Museum -- $50,000.

Legislators passed **S.B. 22, "Workforce Services Job Listing Amendments,"** which amends UCA 35A-2-203 and 63G-6a-402 and provides contractor information to the Department of Workforce Services; and **S.B. 32, "State Highway System Amendments,"** which amends UCA 72-4-121 and adjusts the highway lane mile ownership of the State.

The Legislature included the following intent language for DOT:

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. (H.B. 2, Item 19)

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. (H.B. 2, Item 19)

The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Funds of 2005 to address maintenance and preservation issues on other state highways. (H.B. 2, Item 19)

It is the intent of the Legislature to effectuate the purposes of Section 63B-18-401(3)(b)(x) for an energy corridor study and environmental review for improvements in the Uintah Basin, that the UDOT continue the direction and funding of the Uintah Basin Transportation study which began in 2014 with $3 million provided to the Department under Section 72-2-124. (S.B. 3, 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. (H.B. 2, Item 20)

The Legislature intends that the Division of Aeronautics consider using $300,000 of the one-time airport construction appropriation for a feasibility study at the Ogden Airport. The Legislature also intends that the one-time appropriation of $5,000,000 to Airport Construction is non-lapsing. (H.B. 2, Item 22)

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. 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. (H.B. 2, Item 23)

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. 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. (H.B. 2, Item 24)

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. (H.B. 2, Item 25)

The Legislature intends that the Transportation Commission consider funding $200,000 from the Transportation Investment fund of 2005 Capacity Program for the Sugarhouse/Parleys Rails to Trails DRAW Project. (H.B. 3, Item 51)

DEPARTMENT OF ADMINISTRATIVE SERVICES

The Department of Administrative Services (DAS) budget is organized into two types of agencies: appropriated and internal service fund.

APPROPRIATED AGENCIES

The appropriated line items within the department include:

- Executive Director's Office (EDO);
- Administrative Rules (DAR);
- Facilities Construction and Management (DFCM);
- Building Board Program;
- 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).

The Legislature appropriated a FY 2015 budget of $70.6 million to the department's appropriated agencies.

Appropriators made the following budget changes:

- Jail Reimbursement -- $1,016,300;
- Digital Form Conversion -- $1.1 million one-time;
- General Rainy Day Fund -- $1,000,001;
- Elected Official Post-Retirement Benefits Retirement Benefits Reallocation -- ($642,400);
- Post-Conviction Indigent Defense Fund -- $100,000 one-time supplemental;
- Administrative Rules Automation Enhancement -- $25,000 one-time;
- Archives Automatic Storage and Retrieval System Upgrade -- $150,000 one-time;
- Finance State Credit Card-based Program, Dedicated Credits -- $500,000 ongoing; $500,000 one-time supplemental;
- Archives Labor and Materials Costs, Dedicated Credits -- $126,000 one-time supplemental;
- Parental Defense Revenue Collected from Seminars, Dedicated Credits -- $20,000;
- Archives Patron Services Program, Federal Funds -- $38,900;
- Building Board Program New Line Item, Capital Projects Funds Transfer from DFCM Line Item -- $248,000;
- Building Board Program Facilities Conditions Assessments, Capital Projects Funds -- $900,000;
- Building Board Program Maintenance Auditor, Capital Projects Funds -- $85,000; and
- Building Board Program Vehicle for Maintenance Auditor, Capital Projects Funds -- $20,000 one-time.

Off Budget Funds Brought on Appropriation:

- Child Welfare Parental Defense Fund -- $12,000;
- State Archives Fund -- $300;

- Office of State Debt Collection -- $1,650,000;
- Wire Estate Memorial Fund (Utah Department of Transportation) -- $5,000;
- Utah Navajo Royalties Holding Fund -- $2,521,000; and
- Capital Projects Fund -- $62,993,500.

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

- **H.B. 38, "Resource Stewardship Amendments,"** $123,700 for a Coordinator of Resource Stewardship;
- **S.B. 268, "Prison Relocation Commission,"** $3,417,000 one-time for Commission costs and new prison siting services;
- **S.B. 70, "State Data Portal Amendments,"** $540,000 ongoing and $75,000 one-time for programming, development and maintenance expenses to upgrade the Utah Public Finance Website;
- **H.B. 88, "Autism Coverage,"** $192,500 to provide services for children with autism ages two through six;
- **S.B. 57, "Autism Services Amendments,"** $3,039,300 ongoing, less $3,039,300 one-time, for increased State, public and higher education insurance premiums and increased expenditures in the Children's Health Insurance Plan;
- **H.B. 155, "Utah Communication Agency Network and Utah 911 Committee Amendments,"** $5,564,100 restricted funds transferred to Finance - Mandated line item to create and fund the Utah Communications Authority (UCA);
- **H.B. 59, "National Guard Program Amendments,"** $500 ongoing and $1,000 one-time;
- **H.B. 214, "Special Group License Plate Amendments,"** $500 ongoing and $1,000 one-time; and
- **S.B. 22, "Workforce Services Job Listing Amendments,"** $7,000 one-time.

In addition, Legislators approved the following intent language for DAS Appropriated agencies:

The Legislature intends that the Inspector General of Medicaid Services retain up to an additional $60,000 of Medicaid collections during FY 2015 to pay the Department of Health for the state costs of the one attorney FTE that the Office is using. (H.B. 2, Item 27)

The Legislature intends that the Division of Facilities and Construction Management report monthly to the Natural Resources, Agriculture, and Environment Interim Committee and the Government Operations Interim Committee progress related to the development of the master plan for the State Fairpark and the surrounding area. The Legislature further intends that the Master Plan be completed by June 30th, 2014. (S.B. 3, Item 37)

The Legislature intends that DFCM Administration may add one additional vehicle to its authorized level using existing funds. Any added vehicles must be reviewed and approved by the Legislature. (H.B. 2, Item 29)

In accordance with Section 63A-5-104(4) of the Utah Code the Legislature intends that the Utah State Building Board allocate up to $300,000 of capital improvement funds to facility energy efficiency projects and require the entities receiving those funds to repay the funds to the State Facility Energy Efficiency Fund based on a payback schedule adopted by the Utah State Building Board. (H.B. 2, Item 29)

The Legislature intends that the Division of Finance research the funds in Fund 8020, Finance Suspense Fund and determine which funds, if any, are unencumbered and which funds are legally obligated. The Legislature furthermore intends that upon this determination, the Division of Finance transfer the funds accordingly to lawful recipient entities. (S.B. 3, Item 39, FY 2014; and H.B. 2, Item 32, FY 2015)

Under terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the local government open government initiative in Item 59, Chapter 417, Laws of Utah 2012, shall not lapse at the close of FY 2014. Expenditures of these

funds are limited to the local government initiative. (H.B. 3, Item 7)

The Legislature intends that the Division of Finance close and transfer to the Transportation Investment Fund the remaining balance of $158,533.63 in the Mountain View Corridor Subaccount of the Litigation Account for Highways that was repealed in House Bill 349. (H.B. 3, Item 7)

The Legislature intends that notwithstanding intent language in Item 4 and Item 10, Senate Bill 3, 2013 General Session, if the special fiduciary repays $4 million of the $5,619,900 appropriation by May 1, 2014, neither the state nor the Legislature will seek reimbursement of the remaining balance. (H.B. 3, Item 8)

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 transferred $1.9 million one-time FY 2015 and $100,000 one-time FY 2014 from retained earnings to fund other programs and priorities in IGG Subcommittee budgets.

The Legislature approved FY 2015 revenues of $19,178,800; 89.7 FTEs; and $3,061,100 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 FY 2015 revenues of $71,362,500; 27.0 FTEs; and $22,325,000 Authorized Capital Outlay.

For the Motor Pool Program, the Legislature approved Authorized Capital Outlay increases of $3,490,600 for FY 2014 and $1,411,200 for FY 2015.

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 auto physical damage program is entirely self-funded. Risk Management purchases excess property insurance over the $1 million self-insured retention with a $3.5 million aggregate. Risk also purchases excess liability insurance over the $1 million self-insured retention.

The Legislature approved FY 2015 revenues and other funding amounting to $42,432,800; 28.0 FTEs; and $200,000 in Authorized Capital Outlay. This action includes the approval of one additional FTE for Risk Management Administration.

Division of Facilities Construction and Management (DFCM)

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

The Legislature approved revenues for FY 2015 of $29,160,200; 134.0 FTEs; and $39,000 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. CBA performs budget and

accounting functions for the entire Department of Administrative Services as a centralized unit.

The Legislature approved FY 2015 revenues of $1,860,900 and 20.0 FTEs.

In addition, Legislators approved the following intent language for the DAS ISFs:

The Legislature intends that the Finance internal service fund Consolidated Budget & Accounting Program may add up to two FTE if new customers or tasks come on line. Any added FTE will be reviewed and may be approved by the Legislature in the next legislative session. (H.B. 2, Item 178)

The Legislature intends that the Purchasing & General Services internal service fund Central Mailing Program may add up to three vehicles. (S.B. 3, Item 125)

The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within Fiscal Year 2014 for vehicles not delivered by the end of Fiscal Year 2014 in which vehicle purchase orders were issued obligating capital outlay funds. (S.B. 3, Item 126)

The Legislature intends that the DFCM internal service fund may collect the following rates from these respective agencies in FY 2014: Wasatch Courts $14,605, Chase Home $17,428, ICAP $12,469, Vernal DNR $59,481, Clearfield Warehouse C6 Archives $138,210, and Clearfield Warehouse C7 $65,150. (S.B. 3, Item 127)

The Legislature intends that the DFCM internal service fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session. (S.B. 3, Item 127 FY 2014; and H.B. 2, Item 181 FY 2015)

Department of Technology Services

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

Appropriated Programs

The appropriated programs are:
- Chief Information Officer (CIO); and
- Automated Geographic Reference Center (AGRC).

Appropriators made the following budget changes:
- CIO Services Program Federal Funds -- $566,700 one-time supplemental; $566,700 in FY 2015; and
- AGRC Program Federal Funds -- $314,600 one-time supplemental.

Legislators passed the following bill which affects DTS Appropriated and the DTS Division of Enterprise Technology ISF:
- **H.B. 155, "Utah Communication Agency Network and Utah 911 Committee Amendments,"** transferred $55,000 and one FTE from the CIO Program, and $650,000 from the Statewide Interoperable Communications Program to the Department of Public Safety. The bill also transferred 16 FTEs from the Division of Enterprise Technology, and $287,900 one-time from Termination Pools for compensated absences to the newly created Utah Communications Authority (UCA).

The DTS Appropriated budget for FY 2015 is $3.6 million and 21.5 FTEs.

Internal Service Funds (ISFs)

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.

The Legislature approved the following appropriations and budget changes:

- Reduced Division of Enterprise Technology FTEs to 733;
- Reduced Authorized Capital Outlay to $6.0 million;
- Reduced Dedicated Credits revenue by $8,621,200;
- Included the Agency Services Division ISF for budgeting and reporting purposes going forward - with FY 2014 Dedicated Credits revenue of $41,450,100 and FY 2015 Dedicated Credits revenue of $41,450,100; and
- Added two rates for the Agency Services Division Contract Labor - Actual Cost and Software and Equipment - Actual Cost.

For the Enterprise Technology Division, the Legislature approved FY 2015 revenues of $109,712,100; 733.0 FTEs; and $6.0 million in Authorized Capital Outlay.

For the Agency Services Division, the Legislature approved FY 2014 revenues of $41,450,100; and FY 2015 revenues of $41,450,100.

CAPITAL AND DEBT SERVICE BUDGET

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.

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:

- Building Projects -- $310,460,000 total, including State funding of $165.4 million (see table below);
- Capital Improvements -- $100,243,600 for alterations and repairs on existing buildings (the appropriation is 1.1 percent of the replacement value of State buildings); and
- Debt Service -- $14,868,100 reduction to debt service from transportation funds to pay for decreased highway bond obligations.

State Funded Capital Development Projects	Millions
SWATC - Allied Health and Technology Building	$19.30
WSU - Science Laboratory Building	57.40
USU - Brigham City Campus Building	7.50
USU - Eastern Central Instructional Building	19.00
NG - Camp Williams South Infrastructure Improvements	3.90
Corrections - Gunnison Inmate Housing	36.00
DHS - American Fork Developmental Center Durable Housing	6.50
USOE - Utah Schools for the Deaf and Blind Salt Lake Facility	1.50
Juvenile Justice - Weber Valley Multiuse Youth Center Land Purchase	2.30
Huntsman Cancer Institute	8.00
Snow College Sevier Valley Center Lease Buyout	3.00
DSC East Elementary Building purchase	1.00
Total State Funded	165.40
Non-State Funded Capital Development Projects	
SUU Center for the Arts	$35.00
USU Tooele Science & Technology Building	9.80
MATC - Technology Trades Building	10.68
DPS Price Communications & Driver License Building	1.50
DPS Vernal Communications & Driver License Building	0.88
U of U Infrastructure	32.00
U of U Lassonde Living Center	45.20
U of U Alumni House	10.00
Total Non-State Funded	$145.06

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

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 Duchesne County Courthouse. (H.B. 2, Item 36)

The Legislature intends that the University of Utah Utility Distribution Infrastructure Replacement project be completed and funded over multiple years and that the capital improvement allocation of $21,235,400 to the University of Utah for the Utility Distribution Infrastructure Replacement project satisfies the affirmative authorization requirement in Subsection 63A-5-104(4)(g) to fund the University of Utah Utility Distribution Infrastructure Replacement project in phases. (H.B. 2, Item 40)

The Legislature intends that the University of Utah use the utility surcharges assessed to the university auxiliaries, to fund a portion of the replacement of the campus utility distribution infrastructure. (H.B. 2, Item 40)

The Legislature intends that the State Building Board use $744,800 from Capital Improvements Funding to construct the Utah Veterinary Diagnostic Laboratory in Nephi. (H.B. 3, Item 65)

Infrastructure and General Government Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	110,576,800	0	110,576,800	115,837,500	5,260,700
General Fund, One-time	97,240,700	512,400	97,753,100	86,382,900	(11,370,200)
Education Fund	38,736,100	0	38,736,100	41,192,300	2,456,200
Education Fund, One-time	57,500,000	1,064,300	58,564,300	143,384,500	84,820,200
Transportation Fund	348,599,400	0	348,599,400	352,596,800	3,997,400
Transportation Fund, One-time	790,000	317,200	1,107,200	637,400	(469,800)
Transportation Investment Fund of 2005	685,504,000	10,452,600	695,956,600	574,241,200	(121,715,400)
Federal Funds	219,113,100	(1,234,600)	217,878,500	219,607,800	1,729,300
Dedicated Credits Revenue	59,804,100	422,500	60,226,600	62,482,700	2,256,100
Federal Mineral Lease	63,929,000	0	63,929,000	66,096,000	2,167,000
GFR - E-911 Emergency Services	329,800	0	329,800	3,320,400	2,990,600
GFR - Economic Incentive Restricted Account	8,565,600	0	8,565,600	8,565,600	0
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	6,944,200	2,800	6,947,000	11,983,400	5,036,400
County of First Class State Highway Fund	24,614,700	24,300	24,639,000	16,498,600	(8,140,400)
GFR - Share the Road Bicycle Support	35,000	0	35,000	35,000	0
Designated Sales Tax	42,699,800	0	42,699,800	43,545,800	846,000
Transfers	(15,252,400)	1,069,600	(14,182,800)	0	14,182,800
Transfers - Medicaid	2,238,300	2,400	2,240,700	2,282,100	41,400
Transfers - Other Agencies	60,000	0	60,000	60,000	0
Transfers - Other Funds	0	(1,051,400)	(1,051,400)	1,730,600	2,782,000
Capital Projects Fund	2,288,100	35,800	2,323,900	3,064,400	740,500
GFR - Computer Aided Dispatch	0	0	0	2,573,500	2,573,500
Project Reserve Fund	0	0	0	200,000	200,000
Contingency Reserve Fund	0	0	0	82,300	82,300
Pass-through	0	(3,500)	(3,500)	0	3,500
Beginning Nonlapsing	16,349,500	5,750,100	22,099,600	8,399,700	(13,699,900)
Closing Nonlapsing	(3,715,300)	(6,600,800)	(10,316,100)	(8,021,300)	2,294,800
Beginning Fund Balance	0	0	0	925,700	925,700
Ending Fund Balance	0	0	0	(989,000)	(989,000)
Total	$1,779,450,100	$10,763,700	$1,790,213,800	$1,769,215,500	($20,998,300)
Agencies					
Transportation	1,053,293,300	383,900	1,053,677,200	960,810,200	(92,867,000)
Administrative Services	64,023,300	2,284,900	66,308,200	70,634,200	4,326,000
Technology Services	4,779,500	(49,000)	4,730,500	3,571,400	(1,159,100)
Capital Budget	183,039,100	1,000,000	184,039,100	264,643,600	80,604,500
Debt Service	474,314,900	7,143,900	481,458,800	469,556,100	(11,902,700)
Total	$1,779,450,100	$10,763,700	$1,790,213,800	$1,769,215,500	($20,998,300)
Budgeted FTE	1,920.1	0.0	1,920.6	1,922.0	1.4

Infrastructure and General Government Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Premiums	30,496,800	7,400	30,504,200	33,080,900	2,576,700
Interest Income	311,000	0	311,000	311,000	0
Dedicated Credits - Intragvt Rev	233,173,600	41,668,900	274,842,500	272,097,100	(2,745,400)
Sale of Fixed Assets	627,500	0	627,500	627,500	0
Risk Management - Workers Compensation	7,210,000	300	7,210,300	9,040,900	1,830,600
Beginning Nonlapsing	(7,000)	0	(7,000)	0	7,000
Total	$271,811,900	$41,676,600	$313,488,500	$315,157,400	$1,668,900
Line Items					
ISF - DTS Agency Services		41,450,100	41,450,100	41,450,100	
ISF - Finance	1,800,100	3,700	1,803,800	1,860,900	57,100
ISF - DTS Enterprise Technology	113,763,300	173,100	113,936,400	109,712,100	(4,224,300)
ISF - Purchasing and General Services	19,682,200	10,400	19,692,600	19,178,800	(513,800)
ISF - Fleet Operations	70,212,300	7,400	70,219,700	71,362,500	1,142,800
ISF - Risk Management	38,017,800	7,700	38,025,500	42,432,800	4,407,300
ISF - Facilities Management	28,336,200	24,200	28,360,400	29,160,200	799,800
Total	$271,811,900	$41,676,600	$313,488,500	$315,157,400	$1,668,900
Budgeted FTE	1,051.7	0.0	1,051.7	1,031.7	(20.0)
Authorized Capital Outlay	35,294,000.0	3,490,600.0	38,784,600.0	31,625,100.0	(7,159,500.0)
Retained Earnings	9,188,500.0	(1,148,700.0)	8,039,800.0	6,985,800.0	(1,054,000.0)

Infrastructure and General Government Appropriations Subcommittee

Transfers to Unrestricted Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
GFR - Mineral Bonus	0	0	0	10,000,000	10,000,000
Debt Service	0	1,051,400	1,051,400	0	(1,051,400)
Purchasing and General Services ISF	0	100,000	100,000	1,900,000	1,800,000
State Surplus Property ISF	80,000	0	80,000	0	(80,000)
Project Reserve Fund	0	0	0	5,100,000	5,100,000
Contingency Reserve Fund	0	3,000,000	3,000,000	0	(3,000,000)
Beginning Nonlapsing - Debt Service	15,252,400	(1,098,200)	14,154,200	14,154,200	0
Nonlapsing Balances - FLDS Trust Judgment	0	0	0	2,175,800	2,175,800
Total	$15,332,400	$3,053,200	$18,385,600	$33,330,000	$14,944,400
Line Items					
General Fund - IGG	15,332,400	3,053,200	18,385,600	33,330,000	14,944,400
Total	$15,332,400	$3,053,200	$18,385,600	$33,330,000	$14,944,400

Infrastructure and General Government Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund, One-time	0	1,000,001	1,000,001	0	(1,000,001)
Total	$0	$1,000,001	$1,000,001	$0	($1,000,001)
Line Items					
General Rainy Day Fund	0	1,000,001	1,000,001	0	(1,000,001)
Total	$0	$1,000,001	$1,000,001	$0	($1,000,001)

Infrastructure and General Government Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transfers - Other Funds	0	0	0	5,541,900	5,541,900
Beginning Fund Balance	0	0	0	61,134,000	61,134,000
Ending Fund Balance	0	0	0	(64,154,900)	(64,154,900)
Total	$0	$0	$0	$2,521,000	$2,521,000
Line Items					
Utah Navajo Royalties Holding Fund	0	0	0	2,521,000	2,521,000
Total	$0	$0	$0	$2,521,000	$2,521,000

Infrastructure and General Government Appropriations Subcommittee

Capital Project Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transportation Fund	76,633,600	0	76,633,600	76,633,600	0
Dedicated Credits Revenue	800,000	0	800,000	0	(800,000)
Licenses/Fees	73,200,000	0	73,200,000	75,276,700	2,076,700
Dedicated Credits - GO Bonds	250,000,000	0	250,000,000	0	(250,000,000)
Designated Sales Tax	400,160,900	0	400,160,900	414,889,500	14,728,600
Transfers	389,590,100	0	389,590,100	56,939,100	(332,651,000)
Beginning Fund Balance	473,566,400	0	473,566,400	22,353,800	(451,212,600)
Ending Fund Balance	(296,717,800)	0	(296,717,800)	(10,299,400)	286,418,400
Total	$1,367,233,200	$0	$1,367,233,200	$635,793,300	($731,439,900)
Line Items					
DFCM Capital Projects Fund	398,417,600	0	398,417,600	62,993,500	(335,424,100)
SBOA Capital Projects Fund	1,582,400	0	1,582,400	0	(1,582,400)
TIF of 2005	967,233,200	0	967,233,200	572,799,800	(394,433,400)
Total	$1,367,233,200	$0	$1,367,233,200	$635,793,300	($731,439,900)

Agency Table: Transportation

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	1,470,600	0	1,470,600	0	(1,470,600)
General Fund, One-time	100,000	0	100,000	3,150,000	3,050,000
Transportation Fund	348,149,400	0	348,149,400	352,146,800	3,997,400
Transportation Fund, One-time	790,000	317,200	1,107,200	637,400	(469,800)
Transportation Investment Fund of 2005	352,300,000	0	352,300,000	247,789,200	(104,510,800)
Federal Funds	202,170,500	43,500	202,214,000	202,726,300	512,300
Dedicated Credits Revenue	32,480,400	20,400	32,500,800	32,700,300	199,500
Federal Mineral Lease	63,929,000	0	63,929,000	66,096,000	2,167,000
Aeronautics Restricted Account	6,944,200	2,800	6,947,000	11,983,400	5,036,400
GFR - Share the Road Bicycle Support	35,000	0	35,000	35,000	0
Designated Sales Tax	42,699,800	0	42,699,800	43,545,800	846,000
Beginning Nonlapsing	2,224,400	0	2,224,400	0	(2,224,400)
Total	$1,053,293,300	$383,900	$1,053,677,200	$960,810,200	($92,867,000)
Line Items					
Support Services	29,507,700	33,600	29,541,300	32,136,200	2,594,900
Engineering Services	32,604,100	224,300	32,828,400	36,371,500	3,543,100
Operations/Maintenance Management	152,475,700	208,300	152,684,000	157,556,800	4,872,800
Construction Management	211,836,500	0	211,836,500	208,955,400	(2,881,100)
Region Management	27,933,200	(105,200)	27,828,000	28,291,900	463,900
Equipment Management	28,913,300	20,100	28,933,400	28,137,200	(796,200)
Aeronautics	27,427,800	2,800	27,430,600	32,417,000	4,986,400
B and C Roads	127,672,000	0	127,672,000	128,824,000	1,152,000
Safe Sidewalk Construction	959,000	0	959,000	500,000	(459,000)
Mineral Lease	63,929,000	0	63,929,000	66,096,000	2,167,000
Share the Road	35,000	0	35,000	35,000	0
TIF Capacity Program	350,000,000	0	350,000,000	241,489,200	(108,510,800)
Total	$1,053,293,300	$383,900	$1,053,677,200	$960,810,200	($92,867,000)
Budgeted FTE	1,731.5	0.0	1,732.0	1,732.0	0.0

Agency Table: Administrative Services

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	32,372,000	0	32,372,000	37,268,100	4,896,100
General Fund, One-time	(2,206,700)	1,649,200	(557,500)	(5,412,800)	(4,855,300)
Transportation Fund	450,000	0	450,000	450,000	0
Federal Funds	100,000	0	100,000	38,900	(61,100)
Dedicated Credits Revenue	3,332,500	629,600	3,962,100	3,897,400	(64,700)
GFR - E-911 Emergency Services	0	0	0	2,990,600	2,990,600
GFR - Economic Incentive Restricted Account	8,565,600	0	8,565,600	8,565,600	0
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	(28,600)	(28,600)	0	28,600
Transfers - Medicaid	2,238,300	2,400	2,240,700	2,282,100	41,400
Transfers - Other Funds	0	0	0	1,730,600	1,730,600
Capital Projects Fund	2,288,100	35,800	2,323,900	3,064,400	740,500
GFR - Computer Aided Dispatch	0	0	0	2,573,500	2,573,500
Project Reserve Fund	0	0	0	200,000	200,000
Contingency Reserve Fund	0	0	0	82,300	82,300
Pass-through	0	(3,500)	(3,500)	0	3,500
Beginning Nonlapsing	5,420,000	0	5,420,000	1,043,400	(4,376,600)
Closing Nonlapsing	(1,036,100)	0	(1,036,100)	(576,200)	459,900
Beginning Fund Balance	0	0	0	925,700	925,700
Ending Fund Balance	0	0	0	(989,000)	(989,000)
Total	$64,023,300	$2,284,900	$66,308,200	$70,634,200	$4,326,000
Line Items					
Executive Director	842,500	1,000	843,500	1,226,500	383,000
Inspector General of Medicaid Services	3,879,300	4,100	3,883,400	3,367,700	(515,700)
Administrative Rules	397,700	1,200	398,900	434,400	35,500
DFCM Administration	6,228,500	3,426,100	9,654,600	6,008,100	(3,646,500)
Building Board Program	0	0	0	1,255,900	1,255,900
State Archives	2,424,600	131,900	2,556,500	3,165,800	609,300
Finance Administration	10,670,200	514,700	11,184,900	10,912,900	(272,000)
Finance - Mandated	36,602,600	(1,895,700)	34,706,900	40,299,600	5,592,700
Elected Official Post-Retire Ben Cont	2,030,000	0	2,030,000	1,387,600	(642,400)
Post Conviction Indigent Defense	91,400	100,000	191,400	33,900	(157,500)
Judicial Conduct Commission	240,600	300	240,900	242,900	2,000
Purchasing	615,900	1,300	617,200	631,600	14,400
Child Welfare Parental Defense Fund	0	0	0	12,000	12,000
State Archives Fund	0	0	0	300	300
State Debt Collection Fund	0	0	0	1,650,000	1,650,000
Wire Estate Memorial Fund	0	0	0	5,000	5,000
Total	$64,023,300	$2,284,900	$66,308,200	$70,634,200	$4,326,000
Budgeted FTE	166.1	0.0	166.1	168.0	1.9

Agency Table: Technology Services

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	1,967,200	0	1,967,200	1,309,300	(657,900)
General Fund, One-time	295,000	4,000	299,000	9,700	(289,300)
Federal Funds	1,066,700	(54,100)	1,012,600	1,066,700	54,100
Dedicated Credits Revenue	785,000	1,100	786,100	795,900	9,800
GFR - E-911 Emergency Services	329,800	0	329,800	329,800	0
Transfers - Other Agencies	60,000	0	60,000	60,000	0
Beginning Nonlapsing	275,800	0	275,800	0	(275,800)
Total	$4,779,500	($49,000)	$4,730,500	$3,571,400	($1,159,100)
Line Items					
Chief Information Officer	1,192,600	567,700	1,760,300	1,155,700	(604,600)
Integrated Technology	3,586,900	(616,700)	2,970,200	2,415,700	(554,500)
Total	$4,779,500	($49,000)	$4,730,500	$3,571,400	($1,159,100)
Budgeted FTE	22.5	0.0	22.5	22.0	(0.5)

Agency Table: Capital Budget

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	20,167,300	0	20,167,300	22,787,000	2,619,700
General Fund, One-time	83,800,000	0	83,800,000	74,481,800	(9,318,200)
Education Fund	21,571,800	0	21,571,800	23,990,300	2,418,500
Education Fund, One-time	57,500,000	1,000,000	58,500,000	143,384,500	84,884,500
Total	$183,039,100	$1,000,000	$184,039,100	$264,643,600	$80,604,500
Line Items					
Capital Development - Higher Education	58,500,000	1,000,000	59,500,000	110,200,000	50,700,000
Capital Development - State Government	36,300,000	0	36,300,000	48,700,000	12,400,000
Capital Development - Public Education	0	0	0	1,500,000	1,500,000
Capital Improvements	87,739,100	0	87,739,100	100,243,600	12,504,500
Property Acquisition	500,000	0	500,000	4,000,000	3,500,000
Total	$183,039,100	$1,000,000	$184,039,100	$264,643,600	$80,604,500

Business-like Activities: ISF - Administrative Services

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Premiums	30,496,800	7,400	30,504,200	33,080,900	2,576,700
Interest Income	311,000	0	311,000	311,000	0
Dedicated Credits - Intragvt Rev	119,410,300	45,700	119,456,000	120,934,900	1,478,900
Sale of Fixed Assets	627,500	0	627,500	627,500	0
Risk Management - Workers Compensation	7,210,000	300	7,210,300	9,040,900	1,830,600
Beginning Nonlapsing	(7,000)	0	(7,000)	0	7,000
Total	$158,048,600	$53,400	$158,102,000	$163,995,200	$5,893,200
Line Items					
ISF - Finance	1,800,100	3,700	1,803,800	1,860,900	57,100
ISF - Purchasing and General Services	19,682,200	10,400	19,692,600	19,178,800	(513,800)
ISF - Fleet Operations	70,212,300	7,400	70,219,700	71,362,500	1,142,800
ISF - Risk Management	38,017,800	7,700	38,025,500	42,432,800	4,407,300
ISF - Facilities Management	28,336,200	24,200	28,360,400	29,160,200	799,800
Total	$158,048,600	$53,400	$158,102,000	$163,995,200	$5,893,200
Budgeted FTE	297.7	0.0	297.7	298.7	1.0

Business-like Activities: ISF - Technology Services

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Dedicated Credits - Intragvt Rev	113,763,300	41,623,200	155,386,500	151,162,200	(4,224,300)
Total	$113,763,300	$41,623,200	$155,386,500	$151,162,200	($4,224,300)
Line Items					
ISF - DTS Agency Services		41,450,100	41,450,100	41,450,100	
ISF - DTS Enterprise Technology	113,763,300	173,100	113,936,400	109,712,100	(4,224,300)
Total	$113,763,300	$41,623,200	$155,386,500	$151,162,200	($4,224,300)
Budgeted FTE	754.0	0.0	754.0	733.0	(21.0)

Capital Project Fund: Transportation

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transportation Fund	76,633,600	0	76,633,600	76,633,600	0
Dedicated Credits Revenue	800,000	0	800,000	0	(800,000)
Licenses/Fees	73,200,000	0	73,200,000	75,276,700	2,076,700
Dedicated Credits - GO Bonds	250,000,000	0	250,000,000	0	(250,000,000)
Designated Sales Tax	400,160,900	0	400,160,900	414,889,500	14,728,600
Transfers	6,000,000	0	6,000,000	6,000,000	0
Beginning Fund Balance	434,802,700	0	434,802,700	0	(434,802,700)
Ending Fund Balance	(274,364,000)	0	(274,364,000)	0	274,364,000
Total	$967,233,200	$0	$967,233,200	$572,799,800	($394,433,400)
Line Items					
TIF of 2005	967,233,200	0	967,233,200	572,799,800	(394,433,400)
Total	$967,233,200	$0	$967,233,200	$572,799,800	($394,433,400)

Capital Project Fund: Capital Budget

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transfers	383,590,100	0	383,590,100	50,939,100	(332,651,000)
Beginning Fund Balance	38,763,700	0	38,763,700	22,353,800	(16,409,900)
Ending Fund Balance	(22,353,800)	0	(22,353,800)	(10,299,400)	12,054,400
Total	$400,000,000	$0	$400,000,000	$62,993,500	($337,006,500)
Line Items					
DFCM Capital Projects Fund	398,417,600	0	398,417,600	62,993,500	(335,424,100)
SBOA Capital Projects Fund	1,582,400	0	1,582,400	0	(1,582,400)
Total	$400,000,000	$0	$400,000,000	$62,993,500	($337,006,500)

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 6 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Transportation						
Support Services						
Transportation Fund	$27,324,800	$1,900,000	$257,200	$559,500		$30,041,500
Transportation Fund, One-time			$57,400		$8,000	$65,400
Federal Funds	$1,982,900		$46,400			$2,029,300
Inspector General of Med Services Total	**$29,307,700**	**$1,900,000**	**$361,000**	**$559,500**	**$8,000**	**$32,136,200**
Engineering Services						
General Fund, One-time		$3,100,000				$3,100,000
Transportation Fund	$16,134,100	$277,000	$358,100	($4,000)		$16,765,200
Transportation Fund, One-time			$69,300			$69,300
Federal Funds	$15,020,000		$267,000			$15,287,000
Dedicated Credits	$1,150,000					$1,150,000
Inspector General of Med Services Total	**$32,304,100**	**$3,377,000**	**$694,400**	**($4,000)**		**$36,371,500**
Operations/Maintenance Management						
Transportation Fund	$139,279,200	($94,000)	$1,520,900	($8,900)	($4,300)	$140,692,900
Transportation Fund, One-time			$388,100			$388,100
Federal Funds	$8,745,900		$141,600			$8,887,500
Dedicated Credits	$1,285,200		$3,100			$1,288,300
Capital Project Funds	$2,300,000	$4,000,000				$6,300,000
Inspector General of Med Services Total	**$151,610,300**	**$3,906,000**	**$2,053,700**	**($8,900)**	**($4,300)**	**$157,556,800**
Construction Management						
General Fund	$1,470,600	($1,470,600)				$0
Transportation Fund	$13,284,700				($2,256,500)	$11,028,200
Federal Funds	$152,831,400					$152,831,400
Dedicated Credits	$1,550,000					$1,550,000
Other Financing Sources	$42,699,800				$846,000	$43,545,800
Inspector General of Med Services Total	**$211,836,500**	**($1,470,600)**			**($1,410,500)**	**$208,955,400**
Region Management						
Transportation Fund	$22,910,700	($183,000)	$531,500	($5,200)		$23,254,000
Transportation Fund, One-time			$114,600			$114,600
Federal Funds	$3,590,300		$100,800			$3,691,100
Dedicated Credits	$1,232,200					$1,232,200
Inspector General of Med Services Total	**$27,733,200**	**($183,000)**	**$746,900**	**($5,200)**		**$28,291,900**
Equipment Management						
Transportation Fund	$1,043,900			($2,900)		$1,041,000
Dedicated Credits	$26,879,400		$188,200	$28,600		$27,096,200
Inspector General of Med Services Total	**$27,923,300**		**$188,200**	**$25,700**		**$28,137,200**
Aeronautics						
General Fund, One-time		$50,000				$50,000
Transportation Special Revenue	$6,944,200	$5,000,000	$41,500	($2,300)		$11,983,400
Federal Funds	$20,000,000					$20,000,000
Dedicated Credits	$383,600					$383,600
Inspector General of Med Services Total	**$27,327,800**	**$5,050,000**	**$41,500**	**($2,300)**		**$32,417,000**
B and C Roads						
Transportation Fund	$127,672,000				$1,152,000	$128,824,000
Inspector General of Med Services Total	**$127,672,000**				**$1,152,000**	**$128,824,000**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 6 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Safe Sidewalk Construction						
Transportation Fund	$500,000					$500,000
Inspector General of Med Services Total	**$500,000**					**$500,000**
Mineral Lease						
Federal Mineral Lease	$63,929,000				$2,167,000	$66,096,000
Inspector General of Med Services Total	**$63,929,000**				**$2,167,000**	**$66,096,000**
Share the Road						
General Fund Restricted	$35,000					$35,000
Inspector General of Med Services Total	**$35,000**					**$35,000**
TIF Capacity Program						
Capital Project Funds	$224,683,900				$16,805,300	$241,489,200
Inspector General of Med Services Total	**$224,683,900**				**$16,805,300**	**$241,489,200**
Transportation Total	**$924,862,800**	**$12,579,400**	**$4,085,700**	**$564,800**	**$18,717,500**	**$960,810,200**
Administrative Services						
Executive Director						
General Fund	$806,900		$15,800	$248,100	$123,700	$1,194,500
General Fund, One-time			$2,000			$2,000
Dedicated Credits		$20,000				$20,000
Beginning Balance	$75,000					$75,000
Closing Balance	($65,000)					($65,000)
Inspector General of Med Services Total	**$816,900**	**$20,000**	**$17,800**	**$248,100**	**$123,700**	**$1,226,500**
Inspector General of Medicaid Services						
General Fund	$1,054,600		$27,100	$500		$1,082,200
General Fund, One-time			$3,400			$3,400
Transfers - Medicaid	$2,238,300		$43,000	$800		$2,282,100
Inspector General of Med Services Total	**$3,292,900**		**$73,500**	**$1,300**		**$3,367,700**
Administrative Rules						
General Fund	$397,000		$9,000	$900		$406,900
General Fund, One-time		$25,000	$2,500			$27,500
Inspector General of Med Services Total	**$397,000**	**$25,000**	**$11,500**	**$900**		**$434,400**
DFCM Administration						
General Fund	$2,322,300		$38,400	$3,100		$2,363,800
General Fund, One-time			$7,000			$7,000
Dedicated Credits	$1,517,800		$27,300	$1,400		$1,546,500
Capital Project Funds	$2,288,100	($248,000)	$47,500	$3,200		$2,090,800
Beginning Balance	$507,900					$507,900
Closing Balance	($507,900)					($507,900)
Inspector General of Med Services Total	**$6,128,200**	**($248,000)**	**$120,200**	**$7,700**		**$6,008,100**
Building Board Program						
Capital Project Funds		$1,253,000	$2,900			$1,255,900
Inspector General of Med Services Total		**$1,253,000**	**$2,900**			**$1,255,900**
State Archives						
General Fund	$2,243,600		$43,800	$11,900	$540,000	$2,839,300
General Fund, One-time		$150,000	$11,600		$75,000	$236,600
Federal Funds	$100,000	($61,100)				$38,900

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 6 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Dedicated Credits	$51,000					$51,000
Inspector General of Med Services Total	**$2,394,600**	**$88,900**	**$55,400**	**$11,900**	**$615,000**	**$3,165,800**
Finance Administration						
General Fund	$6,176,600		$109,500	$99,300	$1,000	$6,386,400
General Fund, One-time			$27,500		$9,000	$36,500
Transportation Fund	$450,000					$450,000
General Fund Restricted	$1,299,600					$1,299,600
Dedicated Credits	$1,763,700	$500,000	$15,700	$500		$2,279,900
Beginning Balance	$460,500					$460,500
Inspector General of Med Services Total	**$10,150,400**	**$500,000**	**$152,700**	**$99,800**	**$10,000**	**$10,912,900**
Finance - Mandated						
General Fund	$16,450,800	$1,016,300			$3,231,800	$20,698,900
General Fund, One-time			($3,789,700)		($1,939,300)	($5,729,000)
General Fund Restricted	$19,765,600				$5,564,100	$25,329,700
Inspector General of Med Services Total	**$36,216,400**	**$1,016,300**	**($3,789,700)**		**$6,856,600**	**$40,299,600**
Elected Official Post-Retirement Benefits Contribution						
General Fund	$2,030,000	($642,400)				$1,387,600
Inspector General of Med Services Total	**$2,030,000**	**($642,400)**				**$1,387,600**
Post Conviction Indigent Defense						
General Fund	$33,900					$33,900
Inspector General of Med Services Total	**$33,900**					**$33,900**
Judicial Conduct Commission						
General Fund	$240,400		$4,900	$200		$245,500
General Fund, One-time			$700			$700
Closing Balance	($3,300)					($3,300)
Inspector General of Med Services Total	**$237,100**		**$5,600**	**$200**		**$242,900**
Purchasing						
General Fund	$615,900		$13,700	($500)		$629,100
General Fund, One-time			$2,500			$2,500
Inspector General of Med Services Total	**$615,900**		**$16,200**	**($500)**		**$631,600**
Administrative Services Total	**$62,313,300**	**$2,012,800**	**($3,333,900)**	**$369,400**	**$7,605,300**	**$68,966,900**
Technology Services						
Chief Information Officer						
General Fund	$557,000		$11,200	$12,000	($55,000)	$525,200
General Fund, One-time			$3,800			$3,800
Federal Funds		$566,700				$566,700
Transfers	$60,000					$60,000
Inspector General of Med Services Total	**$617,000**	**$566,700**	**$15,000**	**$12,000**	**($55,000)**	**$1,155,700**
Integrated Technology						
General Fund	$1,410,200		$24,600	($700)	($650,000)	$784,100
General Fund, One-time			$5,900			$5,900
General Fund Restricted	$329,800					$329,800
Federal Funds	$500,000					$500,000
Dedicated Credits	$785,000		$11,200	($300)		$795,900
Inspector General of Med Services Total	**$3,025,000**		**$41,700**	**($1,000)**	**($650,000)**	**$2,415,700**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 6 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Technology Services Total	**$3,642,000**	**$566,700**	**$56,700**	**$11,000**	**($705,000)**	**$3,571,400**
Capital Budget						
Capital Development - Higher Education						
Education Fund, One-time		$111,200,000			($1,000,000)	$110,200,000
Inspector General of Med Services Total		**$111,200,000**			**($1,000,000)**	**$110,200,000**
Capital Development - Other State Government						
General Fund, One-time		$48,700,000				$48,700,000
Inspector General of Med Services Total		**$48,700,000**				**$48,700,000**
Capital Development - Public Education						
Education Fund, One-time		$1,500,000				$1,500,000
Inspector General of Med Services Total		**$1,500,000**				**$1,500,000**
Capital Improvements						
General Fund	$20,167,300	$4,930,000			($2,310,300)	$22,787,000
General Fund, One-time		$22,770,000			$3,011,800	$25,781,800
Education Fund	$21,571,800	$5,000,000			($2,581,500)	$23,990,300
Education Fund, One-time		$24,304,500			$3,380,000	$27,684,500
Inspector General of Med Services Total	**$41,739,100**	**$57,004,500**			**$1,500,000**	**$100,243,600**
Property Acquisition						
Education Fund, One-time		$4,000,000				$4,000,000
Inspector General of Med Services Total		**$4,000,000**				**$4,000,000**
Capital Budget Total	**$41,739,100**	**$222,404,500**			**$500,000**	**$264,643,600**
Debt Service						
Debt Service						
General Fund	$54,599,700	($126,600)				$54,473,100
General Fund, One-time		$14,154,200				$14,154,200
Education Fund	$17,164,300	$37,700				$17,202,000
Transportation Special Revenue	$24,614,700	($8,116,100)				$16,498,600
Federal Funds	$16,999,900	($1,224,000)				$15,775,900
Dedicated Credits	$22,955,000	$2,134,100				$25,089,100
Capital Project Funds	$333,204,000	($6,752,000)				$326,452,000
Beginning Balance	$2,679,200	$4,677,100				$7,356,300
Closing Balance	($755,500)	($6,689,600)				($7,445,100)
Inspector General of Med Services Total	**$471,461,300**	**($1,905,200)**				**$469,556,100**
Debt Service Total	**$471,461,300**	**($1,905,200)**				**$469,556,100**
Operating and Capital Budgets Total	***$1,504,018,500***	***$235,658,200***	***$808,500***	***$945,200***	***$26,117,800***	***$1,767,548,200***
Expendable Funds and Accounts						
Administrative Services						
Child Welfare Parental Defense Fund						
Beginning Balance		$79,000				$79,000
Closing Balance		($67,000)				($67,000)
Inspector General of Med Services Total		**$12,000**				**$12,000**
State Archives Fund						
Transfers		$600				$600
Beginning Balance		$1,200				$1,200

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 6 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Closing Balance		($1,500)				($1,500)
Inspector General of Med Services Total		**$300**				**$300**
State Debt Collection Fund						
Transfers		$1,730,000				$1,730,000
Beginning Balance		$684,000				$684,000
Closing Balance		($764,000)				($764,000)
Inspector General of Med Services Total		**$1,650,000**				**$1,650,000**
Wire Estate Memorial Fund						
Beginning Balance		$161,500				$161,500
Closing Balance		($156,500)				($156,500)
Inspector General of Med Services Total		**$5,000**				**$5,000**
Administrative Services Total		**$1,667,300**				**$1,667,300**
Expendable Funds and Accounts Total		***$1,667,300***				***$1,667,300***
Business-like Activities						
ISF - Administrative Services						
ISF - Finance						
Dedicated Credits	$1,851,600		$9,300			$1,860,900
Inspector General of Med Services Total	**$1,851,600**		**$9,300**			**$1,860,900**
ISF - Purchasing and General Services						
Dedicated Credits	$19,152,500		$26,300			$19,178,800
Inspector General of Med Services Total	**$19,152,500**		**$26,300**			**$19,178,800**
ISF - Fleet Operations						
Dedicated Credits	$71,345,200		$17,300			$71,362,500
Inspector General of Med Services Total	**$71,345,200**		**$17,300**			**$71,362,500**
ISF - Risk Management						
Dedicated Credits	$33,374,100		$17,800			$33,391,900
Internal Service Funds	$9,039,900		$1,000			$9,040,900
Inspector General of Med Services Total	**$42,414,000**		**$18,800**			**$42,432,800**
ISF - Facilities Management						
Dedicated Credits	$29,103,900		$56,300			$29,160,200
Inspector General of Med Services Total	**$29,103,900**		**$56,300**			**$29,160,200**
ISF - Administrative Services Total	**$163,867,200**		**$128,000**			**$163,995,200**
ISF - Technology Services						
ISF - DTS Agency Services						
Dedicated Credits		$41,450,100				$41,450,100
Inspector General of Med Services Total		**$41,450,100**				**$41,450,100**
ISF - DTS Enterprise Technology						
Dedicated Credits	$117,888,900	($8,621,200)	$439,000	$5,400		$109,712,100
Inspector General of Med Services Total	**$117,888,900**	**($8,621,200)**	**$439,000**	**$5,400**		**$109,712,100**
ISF - Technology Services Total	**$117,888,900**	**$32,828,900**	**$439,000**	**$5,400**		**$151,162,200**
Business-like Activities Total	***$281,756,100***	***$32,828,900***	***$567,000***	***$5,400***		***$315,157,400***

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 6 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transfers to Unrestricted Funds						
Rev Transfers - IGG						
General Fund - IGG						
General Fund Restricted					$10,000,000	$10,000,000
Capital Project Funds		$5,100,000				$5,100,000
Internal Service Funds		$1,900,000				$1,900,000
Beginning Balance		$14,154,200			$2,175,800	$16,330,000
Inspector General of Med Services Total		**$21,154,200**			**$12,175,800**	**$33,330,000**
Rev Transfers - IGG Total		**$21,154,200**			**$12,175,800**	**$33,330,000**
Transfers to Unrestricted Funds Total		***$21,154,200***			***$12,175,800***	***$33,330,000***
Fiduciary Funds						
Administrative Services						
Utah Navajo Royalties Holding Fund						
Transfers		$5,541,900				$5,541,900
Beginning Balance		$61,134,000				$61,134,000
Closing Balance		($64,154,900)				($64,154,900)
Inspector General of Med Services Total		**$2,521,000**				**$2,521,000**
Administrative Services Total		**$2,521,000**				**$2,521,000**
Fiduciary Funds Total		***$2,521,000***				***$2,521,000***
Capital Project Funds						
Transportation						
TIF of 2005						
Transportation Fund	$76,633,600					$76,633,600
Dedicated Credits	$75,276,700					$75,276,700
Transfers	$6,000,000					$6,000,000
Other Financing Sources	$398,084,200				$16,805,300	$414,889,500
Inspector General of Med Services Total	**$555,994,500**				**$16,805,300**	**$572,799,800**
Transportation Total	**$555,994,500**				**$16,805,300**	**$572,799,800**
Capital Budget						
DFCM Capital Projects Fund						
Transfers		$50,939,100				$50,939,100
Beginning Balance		$22,353,800				$22,353,800
Closing Balance		($10,299,400)				($10,299,400)
Inspector General of Med Services Total		**$62,993,500**				**$62,993,500**
Capital Budget Total		**$62,993,500**				**$62,993,500**
Capital Project Funds Total	***$555,994,500***	***$62,993,500***			***$16,805,300***	***$635,793,300***
Grand Total	**$2,341,769,100**	**$356,823,100**	**$1,375,500**	**$950,600**	**$55,098,900**	**$2,756,017,200**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
Transportation					
Support Services					
Transportation Fund	$112,300	$30,800	$103,700	$10,400	$257,200
Transportation Fund, One-time		$0		$57,400	$57,400
Federal Funds	$15,700	$5,300	$14,400	$11,000	$46,400
Support Services Total	**$128,000**	**$36,100**	**$118,100**	**$78,800**	**$361,000**
Engineering Services					
Transportation Fund	$151,100	$33,300	$157,600	$16,100	$358,100
Transportation Fund, One-time		$0		$69,300	$69,300
Federal Funds	$96,000	$22,600	$102,000	$46,400	$267,000
Engineering Services Total	**$247,100**	**$55,900**	**$259,600**	**$131,800**	**$694,400**
Operations/Maintenance Management					
Transportation Fund	$646,300	$205,400	$609,900	$59,300	$1,520,900
Transportation Fund, One-time		$0		$388,100	$388,100
Federal Funds	$49,500	$12,700	$47,000	$32,400	$141,600
Dedicated Credits	$1,200	$200	$1,100	$600	$3,100
Operations/Maintenance Management Total	**$697,000**	**$218,300**	**$658,000**	**$480,400**	**$2,053,700**
Region Management					
Transportation Fund	$231,800	$58,700	$219,600	$21,400	$531,500
Transportation Fund, One-time		$0		$114,600	$114,600
Federal Funds	$36,300	$9,200	$34,200	$21,100	$100,800
Region Management Total	**$268,100**	**$67,900**	**$253,800**	**$157,100**	**$746,900**
Equipment Management					
Dedicated Credits	$61,900	$22,200	$58,200	$45,900	$188,200
Equipment Management Total	**$61,900**	**$22,200**	**$58,200**	**$45,900**	**$188,200**
Aeronautics					
Transportation Special Revenue	$11,500	$2,300	$9,400	$18,300	$41,500
Aeronautics Total	**$11,500**	**$2,300**	**$9,400**	**$18,300**	**$41,500**
Transportation Total	**$1,413,600**	**$402,700**	**$1,357,100**	**$912,300**	**$4,085,700**
Administrative Services					
Executive Director					
General Fund	$7,000	$1,000	$7,100	$700	$15,800
General Fund, One-time		$0		$2,000	$2,000
Executive Director Total	**$7,000**	**$1,000**	**$7,100**	**$2,700**	**$17,800**
Inspector General of Medicaid Services					
General Fund	$11,900	$2,500	$11,400	$1,300	$27,100
General Fund, One-time		$0		$3,400	$3,400
Transfers - Medicaid	$16,800	$3,600	$16,100	$6,500	$43,000
Inspector General of Medicaid Services Total	**$28,700**	**$6,100**	**$27,500**	**$11,200**	**$73,500**
Administrative Rules					
General Fund	$3,900	$800	$3,900	$400	$9,000
General Fund, One-time		$0		$2,500	$2,500
Administrative Rules Total	**$3,900**	**$800**	**$3,900**	**$2,900**	**$11,500**
DFCM Administration					
General Fund	$16,900	$3,700	$16,100	$1,700	$38,400

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
General Fund, One-time		$0		$7,000	$7,000
Dedicated Credits	$10,300	$2,200	$10,000	$4,800	$27,300
Capital Project Funds	$17,700	$3,900	$16,800	$9,100	$47,500
DFCM Administration Total	**$44,900**	**$9,800**	**$42,900**	**$22,600**	**$120,200**
Building Board Program					
Capital Project Funds		$700	$2,000	$200	$2,900
Building Board Program Total		**$700**	**$2,000**	**$200**	**$2,900**
State Archives					
General Fund	$19,100	$4,900	$17,800	$2,000	$43,800
General Fund, One-time		$0		$11,600	$11,600
State Archives Total	**$19,100**	**$4,900**	**$17,800**	**$13,600**	**$55,400**
Finance Administration					
General Fund	$45,700	$11,000	$47,800	$5,000	$109,500
General Fund, One-time	$1,600	$0		$25,900	$27,500
Dedicated Credits	$5,300	$1,100	$5,400	$3,900	$15,700
Finance Administration Total	**$52,600**	**$12,100**	**$53,200**	**$34,800**	**$152,700**
Finance - Mandated					
General Fund, One-time				($3,789,700)	($3,789,700)
Finance - Mandated Total				**($3,789,700)**	**($3,789,700)**
Judicial Conduct Commission					
General Fund	$2,400	$300	$1,900	$300	$4,900
General Fund, One-time		$0		$700	$700
Judicial Conduct Commission Total	**$2,400**	**$300**	**$1,900**	**$1,000**	**$5,600**
Purchasing					
General Fund	$5,700	$1,700	$5,700	$600	$13,700
General Fund, One-time		$0		$2,500	$2,500
Purchasing Total	**$5,700**	**$1,700**	**$5,700**	**$3,100**	**$16,200**
Administrative Services Total	**$164,300**	**$37,400**	**$162,000**	**($3,697,600)**	**($3,333,900)**
Technology Services					
Chief Information Officer					
General Fund	$3,900	$900	$5,700	$700	$11,200
General Fund, One-time	$1,800	$0		$2,000	$3,800
Chief Information Officer Total	**$5,700**	**$900**	**$5,700**	**$2,700**	**$15,000**
Integrated Technology					
General Fund	$10,900	$1,600	$10,800	$1,300	$24,600
General Fund, One-time		$0		$5,900	$5,900
Dedicated Credits	$4,000	$500	$4,000	$2,700	$11,200
Integrated Technology Total	**$14,900**	**$2,100**	**$14,800**	**$9,900**	**$41,700**
Technology Services Total	**$20,600**	**$3,000**	**$20,500**	**$12,600**	**$56,700**
Operating and Capital Budgets Total	***$1,598,500***	***$443,100***	***$1,539,600***	***($2,772,700)***	***$808,500***
Business-like Activities					
ISF - Administrative Services					
ISF - Finance					
Dedicated Credits				$9,300	$9,300

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
ISF - Finance Total				**$9,300**	**$9,300**
ISF - Purchasing and General Services					
Dedicated Credits				$26,300	$26,300
ISF - Purchasing and General Services Total				**$26,300**	**$26,300**
ISF - Fleet Operations					
Dedicated Credits				$17,300	$17,300
ISF - Fleet Operations Total				**$17,300**	**$17,300**
ISF - Risk Management					
Dedicated Credits				$17,800	$17,800
Internal Service Funds				$1,000	$1,000
ISF - Risk Management Total				**$18,800**	**$18,800**
ISF - Facilities Management					
Dedicated Credits				$56,300	$56,300
ISF - Facilities Management Total				**$56,300**	**$56,300**
ISF - Administrative Services Total				**$128,000**	**$128,000**
ISF - Technology Services					
ISF - DTS Enterprise Technology					
Dedicated Credits				$439,000	$439,000
ISF - DTS Enterprise Technology Total				**$439,000**	**$439,000**
ISF - Technology Services Total				**$439,000**	**$439,000**
Business-like Activities Total				***$567,000***	***$567,000***
Grand Total	**$1,598,500**	**$443,100**	**$1,539,600**	**($2,205,700)**	**$1,375,500**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Administrative Rules eRules Enhancements	Admin Services	Admin Rules	H.B. 2	28	General 1x	$25,000
Automated Storage & Retrieval System Upgrade	Admin Services	State Archives	H.B. 2	31	General 1x	$150,000
Digital Form Conversion	Admin Services	Finance Mand	H.B. 3	57	General 1x	$1,100,000
Elected Official OPEB Reallocation	Admin Services	Elec Ofl Ret Ben	H.B. 2	34	General	($642,400)
Federal Funds Adjustments	Admin Services	State Archives	H.B. 2	31	Federal	($61,100)
Finance Admin Dedicated Credits Increase	Admin Services	Finance Admin	H.B. 2	32	Ded. Credit	$500,000
H.B. 155, UCAN and Utah 911 Committee Amd	Admin Services	Finance Mand	H.B. 3	59	Restricted	$5,564,100
H.B. 214, Special Group License Plate Amd	Admin Services	Finance Admin	H.B. 3	55	General	$500
H.B. 214, Special Group License Plate Amd	Admin Services	Finance Admin	H.B. 3	55	General 1x	$1,000
		Subtotal, H.B. 214, Special Group License Plate Amd				*$1,500*
H.B. 38, H.B. 38 Resource Stewardship Amd	Admin Services	Exec Director	H.B. 3	52	General	$123,700
H.B. 59, Ntl Guard Morale, Welfare, & Recreation	Admin Services	Finance Admin	H.B. 3	54	General	$500
H.B. 59, Ntl Guard Morale, Welfare, & Recreation	Admin Services	Finance Admin	H.B. 3	54	General 1x	$1,000
		Subtotal, H.B. 59, Ntl Guard Morale, Welfare, & Recreation				*$1,500*
H.B. 88, Autism Coverage	Admin Services	Finance Mand	H.B. 3	58	General	$192,500
Jail Reimbursement Backfill	Admin Services	Finance Mand	H.B. 2	33	General	$16,300
Jail Reimbursement Rate Increase	Admin Services	Finance Mand	H.B. 2	33	General	$1,000,000
		Subtotal, Jail Reimbursement Rate Increase				*$1,016,300*
Maintenance Auditor	Admin Services	Bldg Bd Prog	H.B. 2	30	Cap. Project	$85,000
Parental Defense Dedicated Credits Increase	Admin Services	Exec Director	H.B. 2	26	Ded. Credit	$20,000
S.B. 22, Workforce Services Job Listing Amendments	Admin Services	Finance Admin	H.B. 3	56	General 1x	$7,000
S.B. 57, Autism Services Amendments	Admin Services	Finance Mand	H.B. 3	60	General	$3,039,300
S.B. 57, Autism Services Amendments	Admin Services	Finance Mand	H.B. 3	60	General 1x	($3,039,300)
		Subtotal, S.B. 57, Autism Services Amendments				*$0*
S.B. 70, State Data Portal Amendments	Admin Services	State Archives	H.B. 3	53	General	$540,000
S.B. 70, State Data Portal Amendments	Admin Services	State Archives	H.B. 3	53	General 1x	$75,000
		Subtotal, S.B. 70, State Data Portal Amendments				*$615,000*
Transfer to New Line Item for Building Board	Admin Services	Bldg Bd Prog	H.B. 2	30	Cap. Project	$1,148,000
Transfer to New Line Item for Building Board	Admin Services	DFCM Admin	H.B. 2	29	Cap. Project	($248,000)
		Subtotal, Transfer to New Line Item for Building Board				*$900,000*
Vehicle for Maintenance Auditor	Admin Services	Bldg Bd Prog	H.B. 2	30	Cap. Project	$20,000
Huntsman Cancer Institute	Capital Budget	Cap Dev - Higher Ed	H.B. 2	37	Education 1x	$8,000,000
Statewide Inst. Initiative USU Brigham City/Eastern	Capital Budget	Cap Dev - Higher Ed	H.B. 2	37	Education 1x	$26,500,000
SWATC - Allied Health and Technology Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	37	Education 1x	$19,300,000
Weber State Science Lab Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	37	Education 1x	$57,400,000
Weber State Science Lab Building	Capital Budget	Cap Dev - Higher Ed	H.B. 3	64	Education 1x	($1,000,000)
Salt Lake Facility - School for Deaf & Blind	Capital Budget	Cap Dev - Public Ed	H.B. 2	39	Education 1x	$1,500,000
Utah State Devel. Center Durable Housing Unit	Capital Budget	Cap Dev - St Gov	H.B. 2	38	General 1x	$6,500,000
Weber Valley Multiuse Youth Center	Capital Budget	Cap Dev - St Gov	H.B. 2	38	General 1x	$2,300,000
Camp Williams South Infrastructure Improvements	Capital Budget	Cap Dev - St Gov	H.B. 2	38	General 1x	$3,900,000
Gunnison Prison Expansion	Capital Budget	Cap Dev - St Gov	H.B. 2	38	General 1x	$36,000,000
					Subtotal, Capital Development	*$160,400,000*
Capital Improvements	Capital Budget	Capital Improve	H.B. 2	40	Education	$5,000,000
Capital Improvements	Capital Budget	Capital Improve	H.B. 3	65	Education	($2,581,500)
Capital Improvements	Capital Budget	Capital Improve	H.B. 2	40	Education 1x	$24,304,500
Capital Improvements	Capital Budget	Capital Improve	H.B. 3	65	Education 1x	$3,380,000
Capital Improvements	Capital Budget	Capital Improve	H.B. 2	40	General	$4,930,000
Capital Improvements	Capital Budget	Capital Improve	H.B. 3	65	General	($2,310,300)
Capital Improvements	Capital Budget	Capital Improve	H.B. 2	40	General 1x	$22,770,000
Capital Improvements	Capital Budget	Capital Improve	H.B. 3	65	General 1x	$3,011,800
					Subtotal, Capital Improvements	*$58,504,500*
East Elementary Property Purchase	Capital Budget	Property Acquis	H.B. 2	41	Education 1x	$1,000,000
Snow College Richfield Lease	Capital Budget	Property Acquis	H.B. 2	41	Education 1x	$3,000,000
					Subtotal, Property Acquistions	*$4,000,000*
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	Beg. Bal.	$4,677,100
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	Cap. Project	($6,752,000)
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	Ded. Credit	$2,134,100

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	Education	$37,700
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	End Bal.	($6,689,600)
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	Federal	($1,224,000)
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	General	($126,600)
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	General 1x	$14,154,200
Debt Services Payments	Debt Service	Debt Service	H.B. 2	42	Transp. Spec.	($8,116,100)
					Subtotal, Debt Services Payments	*($1,905,200)*
Federal Funds Adjustments	Tech Services	Chief Info Ofcr	H.B. 2	35	Federal	$566,700
H.B. 155, UCAN and Utah 911 Committee Amd	Tech Services	Chief Info Ofcr	H.B. 3	61	General	($55,000)
H.B. 155, UCAN and Utah 911 Committee Amd	Tech Services	Integrated Tech	H.B. 3	62	General	($650,000)
					Subtotal, H.B. 155, UCAN and Utah 911 Committee Amd	*($705,000)*
Airport Construction	Transportation	Aeronautics	H.B. 2	22	Transp. Spec.	$5,000,000
American Fork Canyon Studies	Transportation	Engineering Svcs	H.B. 2	18	General 1x	$100,000
Construction Management Reallocation	Transportation	Construction Mgt	H.B. 2	20	General	($1,470,600)
Designated Sales Tax	Transportation	B and C Roads	H.B. 3	49	Transp.	$1,152,000
Designated Sales Tax	Transportation	Construction Mgt	H.B. 3	48	Other	$846,000
Designated Sales Tax	Transportation	TIF Capacity Prg	H.B. 3	51	Cap. Project	$16,805,300
					Subtotal, Designated Sales Tax	*$18,803,300*
Highway Maintenance	Transportation	Ops/Maint Mgt	H.B. 2	19	Cap. Project	$4,000,000
IT Expansion	Transportation	Support Services	H.B. 2	17	Transp.	$1,900,000
Mineral Lease Adjustments	Transportation	Mineral Lease	H.B. 3	50	Mineral Lse.	$2,167,000
Mountain Accord	Transportation	Engineering Svcs	H.B. 2	18	General 1x	$3,000,000
Reallocations	Transportation	Engineering Svcs	H.B. 2	18	Transp.	$277,000
Reallocations	Transportation	Ops/Maint Mgt	H.B. 2	19	Transp.	($94,000)
Reallocations	Transportation	Region Mgt	H.B. 2	21	Transp.	($183,000)
					Subtotal, Reallocations	*$0*
S.B. 22, Workforce Services Job Listing Amendments	Transportation	Support Services	H.B. 3	46	Transp. 1x	$8,000
S.B. 32, State Highway System Amendments	Transportation	Ops/Maint Mgt	H.B. 3	47	Transp.	($4,300)
Transportation Fund Transfer	Transportation	Construction Mgt	H.B. 3	48	Transp.	($2,256,500)
Wendover Airfield	Transportation	Aeronautics	H.B. 2	22	General 1x	$50,000
Expendable Funds and Accounts						
Off Budget Fund Activity Fund 2090	Admin Services	Parental Def	H.B. 2	153	Beg. Bal.	$79,000
Off Budget Fund Activity Fund 2090	Admin Services	Parental Def	H.B. 2	153	End Bal.	($67,000)
					Subtotal, Off Budget Fund Activity Fund 2090	*$12,000*
Off Budget Fund Activity Fund 2096	Admin Services	St Archives Fd	H.B. 2	154	Beg. Bal.	$1,200
Off Budget Fund Activity Fund 2096	Admin Services	St Archives Fd	H.B. 2	154	End Bal.	($1,500)
Off Budget Fund Activity Fund 2096	Admin Services	St Archives Fd	H.B. 2	154	Transfer	$600
					Subtotal, Off Budget Fund Activity Fund 2096	*$300*
Off Budget Fund Activity Fund 2105	Admin Services	St Debt Coll Fd	H.B. 2	155	Beg. Bal.	$684,000
Off Budget Fund Activity Fund 2105	Admin Services	St Debt Coll Fd	H.B. 2	155	End Bal.	($764,000)
Off Budget Fund Activity Fund 2105	Admin Services	St Debt Coll Fd	H.B. 2	155	Transfer	$1,730,000
					Subtotal, Off Budget Fund Activity Fund 2105	*$1,650,000*
Off Budget Fund Activity Fund 2255	Admin Services	Wire Estate Fd	H.B. 2	156	Beg. Bal.	$161,500
Off Budget Fund Activity Fund 2255	Admin Services	Wire Estate Fd	H.B. 2	156	End Bal.	($156,500)
					Subtotal, Off Budget Fund Activity Fund 2255	*$5,000*
Business-like Activities						
Bring Agency Services Fund Online	ISF Tech Svcs	ISF DTS Ent Tech	H.B. 2	182	Ded. Credit	($8,621,200)
Bring Agency Services Fund Online	ISF Tech Svcs	ISF DTS Ops	H.B. 2	183	Ded. Credit	$41,450,100
Transfers to Unrestricted Funds						
Debt Services - Nonlapsing to General Fund	Rev Xfers IGG	Gen Fund IGG	H.B. 2	186	Beg. Bal.	$14,154,200
FLDS Trust Repayments	Rev Xfers IGG	Gen Fund IGG	H.B. 3	149	Beg. Bal.	$2,175,800
Mineral Bonus Discretionary Balances	Rev Xfers IGG	Gen Fund IGG	H.B. 3	149	Restricted	$10,000,000
Transfer from DFCM Admininistration	Rev Xfers IGG	Gen Fund IGG	H.B. 2	186	Cap. Project	$5,100,000
Trnsfr Ret Earnings: DAS Purch ISF to GF, 1x	Rev Xfers IGG	Gen Fund IGG	H.B. 2	186	ISF	$1,900,000
Fiduciary Funds						
Off Budget Fund Activity Fund 7205	Admin Services	Navajo Royalties HF	H.B. 2	189	Beg. Bal.	$61,134,000
Off Budget Fund Activity Fund 7205	Admin Services	Navajo Royalties HF	H.B. 2	189	End Bal.	($64,154,900)
Off Budget Fund Activity Fund 7205	Admin Services	Navajo Royalties HF	H.B. 2	189	Transfer	$5,541,900

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
			Subtotal, Off Budget Fund Activity Fund 7205			*$2,521,000*
Capital Project Funds						
Off-budget fund changes	Capital Budget	DFCM Cap Proj Fd	H.B. 2	191	Beg. Bal.	$22,353,800
Off-budget fund changes	Capital Budget	DFCM Cap Proj Fd	H.B. 2	191	End Bal.	($10,299,400)
Off-budget fund changes	Capital Budget	DFCM Cap Proj Fd	H.B. 2	191	Transfer	$50,939,100
			Subtotal, Off-budget fund changes			*$62,993,500*
Designated Sales Tax	Transportation	TIF of 2005	H.B. 3	151	Other	$16,805,300
Grand Total						**$411,922,000**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 6 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Transportation					
Support Services					
Transportation Fund, One-time			$28,800		$28,800
Federal Funds			$4,800		$4,800
Support Services Total			**$33,600**		**$33,600**
Engineering Services					
Transportation Fund		$171,400			$171,400
Transportation Fund, One-time			$37,000		$37,000
Federal Funds			$15,900		$15,900
Engineering Services Total		**$171,400**	**$52,900**		**$224,300**
Operations/Maintenance Management					
Transportation Fund, One-time			$194,100		$194,100
Federal Funds			$13,900		$13,900
Dedicated Credits			$300		$300
Operations/Maintenance Management Total			**$208,300**		**$208,300**
Region Management					
Transportation Fund		($171,400)			($171,400)
Transportation Fund, One-time			$57,300		$57,300
Federal Funds			$8,900		$8,900
Region Management Total		**($171,400)**	**$66,200**		**($105,200)**
Equipment Management					
Dedicated Credits			$20,100		$20,100
Equipment Management Total			**$20,100**		**$20,100**
Aeronautics					
Transportation Special Revenue			$2,800		$2,800
Aeronautics Total			**$2,800**		**$2,800**
Transportation Total		**$0**	**$383,900**		**$383,900**
Administrative Services					
Executive Director					
General Fund, One-time			$1,000		$1,000
Executive Director Total			**$1,000**		**$1,000**
Inspector General of Medicaid Services					
General Fund, One-time			$1,700		$1,700
Transfers - Medicaid			$2,400		$2,400
Inspector General of Medicaid Services Total			**$4,100**		**$4,100**
Administrative Rules					
General Fund, One-time			$1,200		$1,200
Administrative Rules Total			**$1,200**		**$1,200**
DFCM Administration					
General Fund, One-time			$3,500	$3,417,000	$3,420,500
Dedicated Credits			$1,900		$1,900
Capital Project Funds		$32,100	$3,700		$35,800
Transfers		($28,600)			($28,600)
Pass-through		($3,500)			($3,500)

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 6 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
DFCM Administration Total		**$0**	**$9,100**	**$3,417,000**	**$3,426,100**
State Archives					
General Fund, One-time			$5,900		$5,900
Dedicated Credits		$126,000			$126,000
State Archives Total		**$126,000**	**$5,900**		**$131,900**
Finance Administration					
General Fund, One-time			$13,000		$13,000
Dedicated Credits		$500,000	$1,700		$501,700
Finance Administration Total		**$500,000**	**$14,700**		**$514,700**
Finance - Mandated					
General Fund, One-time			($1,895,700)		($1,895,700)
Finance - Mandated Total			**($1,895,700)**		**($1,895,700)**
Post Conviction Indigent Defense					
General Fund, One-time		$100,000			$100,000
Post Conviction Indigent Defense Total		**$100,000**			**$100,000**
Judicial Conduct Commission					
General Fund, One-time			$300		$300
Judicial Conduct Commission Total			**$300**		**$300**
Purchasing					
General Fund, One-time			$1,300		$1,300
Purchasing Total			**$1,300**		**$1,300**
Administrative Services Total		**$726,000**	**($1,858,100)**	**$3,417,000**	**$2,284,900**
Technology Services					
Chief Information Officer					
General Fund, One-time			$1,000		$1,000
Federal Funds		$566,700			$566,700
Chief Information Officer Total		**$566,700**	**$1,000**		**$567,700**
Integrated Technology					
General Fund, One-time			$3,000		$3,000
Federal Funds		($620,800)			($620,800)
Dedicated Credits			$1,100		$1,100
Integrated Technology Total		**($620,800)**	**$4,100**		**($616,700)**
Technology Services Total		**($54,100)**	**$5,100**		**($49,000)**
Capital Budget					
Capital Development - Higher Education					
Education Fund, One-time				$1,000,000	$1,000,000
Capital Development - Higher Education Total				**$1,000,000**	**$1,000,000**
Capital Budget Total				**$1,000,000**	**$1,000,000**
Debt Service					
Debt Service					
General Fund, One-time		($1,140,800)			($1,140,800)
Education Fund, One-time		$64,300			$64,300

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 6 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transportation Special Revenue		$24,300			$24,300
Federal Funds		($1,224,000)			($1,224,000)
Dedicated Credits		($228,600)			($228,600)
Capital Project Funds		$10,452,600			$10,452,600
Transfers		$46,800			$46,800
Beginning Balance		$5,750,100			$5,750,100
Closing Balance		($6,600,800)			($6,600,800)
Debt Service Total		**$7,143,900**			**$7,143,900**
Debt Service Total		**$7,143,900**			**$7,143,900**
Operating and Capital Budgets Total		***$7,815,800***	***($1,469,100)***	***$4,417,000***	***$10,763,700***
Business-like Activities					
ISF - Administrative Services					
ISF - Finance					
Dedicated Credits			$3,700		$3,700
ISF - Finance Total			**$3,700**		**$3,700**
ISF - Purchasing and General Services					
Dedicated Credits			$10,400		$10,400
ISF - Purchasing and General Services Total			**$10,400**		**$10,400**
ISF - Fleet Operations					
Dedicated Credits			$7,400		$7,400
ISF - Fleet Operations Total			**$7,400**		**$7,400**
ISF - Risk Management					
Dedicated Credits			$7,400		$7,400
Internal Service Funds			$300		$300
ISF - Risk Management Total			**$7,700**		**$7,700**
ISF - Facilities Management					
Dedicated Credits			$24,200		$24,200
ISF - Facilities Management Total			**$24,200**		**$24,200**
ISF - Administrative Services Total			**$53,400**		**$53,400**
ISF - Technology Services					
ISF - DTS Agency Services					
Dedicated Credits		$41,450,100			$41,450,100
ISF - DTS Agency Services Total		**$41,450,100**			**$41,450,100**
ISF - DTS Enterprise Technology					
Dedicated Credits			$173,100		$173,100
ISF - DTS Enterprise Technology Total			**$173,100**		**$173,100**
ISF - Technology Services Total		**$41,450,100**	**$173,100**		**$41,623,200**
Business-like Activities Total		***$41,450,100***	***$226,500***		***$41,676,600***
Restricted Fund and Account Transfers					
Restricted Account Transfers - IGG					
General Rainy Day Fund					
General Fund, One-time		$1,000,001			$1,000,001

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 6 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Rainy Day Fund Total		**$1,000,001**			**$1,000,001**
Restricted Account Transfers - IGG Total		**$1,000,001**			**$1,000,001**
Restricted Fund and Account Transfers Total		***$1,000,001***			***$1,000,001***
Transfers to Unrestricted Funds					
Rev Transfers - IGG					
General Fund - IGG					
Transportation Special Revenue		$1,051,400			$1,051,400
Capital Project Funds		$3,000,000			$3,000,000
Internal Service Funds		$100,000			$100,000
Beginning Balance		($1,098,200)			($1,098,200)
General Fund - IGG Total		**$3,053,200**			**$3,053,200**
Rev Transfers - IGG Total		**$3,053,200**			**$3,053,200**
Transfers to Unrestricted Funds Total		***$3,053,200***			***$3,053,200***
Grand Total		**$53,319,101**	**($1,242,600)**	**$4,417,000**	**$56,493,501**

Table B2- FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Archives Dedicated Credits Increase	Admin Services	State Archives	S.B. 3	38	Ded. Credit	$126,000
S.B. 2 Budget Correction of Funding Sources	Admin Services	DFCM Admin	S.B. 3	37	Cap. Project	$32,100
S.B. 2 Budget Correction of Funding Sources	Admin Services	DFCM Admin	S.B. 3	37	Passthrough	($3,500)
S.B. 2 Budget Correction of Funding Sources	Admin Services	DFCM Admin	S.B. 3	37	Transfer	($28,600)
					Subtotal, S.B. 2 Budget Correction of Funding Sources	*$0*
Finance Admin Dedicated Credits Increase	Admin Services	Finance Admin	S.B. 3	39	Ded. Credit	$500,000
Post Conviction Indigent Defense	Admin Services	Post Conv Ind Df	S.B. 3	40	General 1x	$100,000
S.B. 268, Prison Relocation Commission	Admin Services	DFCM Admin	S.B. 268	1	General 1x	$3,417,000
Weber State Science Lab Building	Capital Budget	Cap Dev - Higher Ed	H.B. 3	9	Education 1x	$1,000,000
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	Beg. Bal.	$5,750,100
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	Cap. Project	$10,452,600
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	Ded. Credit	($228,600)
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	Education 1x	$64,300
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	End Bal.	($6,600,800)
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	Federal	($1,224,000)
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	General 1x	($1,140,800)
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	Transfer	$46,800
Debt Services Payments	Debt Service	Debt Service	S.B. 3	44	Transp. Spec.	$24,300
					Subtotal, Debt Services Payments	*$7,143,900*
Federal Funds Adjustments	Tech Services	Chief Info Ofcr	S.B. 3	42	Federal	$566,700
Federal Funds Adjustments	Tech Services	Integrated Tech	S.B. 3	43	Federal	($620,800)
Reallocations	Transportation	Engineering Svcs	S.B. 3	31	Transp.	$171,400
Reallocations	Transportation	Region Mgt	S.B. 3	33	Transp.	($171,400)
					Subtotal, Reallocations	*$0*
Business-like Activities						
Bring Agency Services Fund Online	ISF Tech Svcs	ISF DTS Ops	S.B. 3	128	Ded. Credit	$41,450,100
Restricted Fund and Account Transfers						
Rainy Day Fund Deposits	Rest Ac Xfr IGG	Gen Fund RDF	S.B. 3	129	General 1x	$1,000,001
Transfers to Unrestricted Funds						
Contingency Reserve Fund Balance	Rev Xfers IGG	Gen Fund IGG	S.B. 3	131	Cap. Project	$3,000,000
Debt Services - Nonlapsing to General Fund	Rev Xfers IGG	Gen Fund IGG	S.B. 3	131	Beg. Bal.	($1,098,200)
Debt Services Payments	Rev Xfers IGG	Gen Fund IGG	S.B. 3	131	Transp. Spec.	$1,051,400
Trnsfr Ret Earnings: DAS Purch ISF to GF, 1x	Rev Xfers IGG	Gen Fund IGG	S.B. 3	131	ISF	$100,000
Grand Total						**$57,736,101**

Natural Resources, Agriculture & Environmental Quality

Appropriations Subcommittee

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SUBCOMMITTEE OVERVIEW

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee considers and discusses budgetary issues related to Utah's natural resources, agriculture, and environment. These budget issues often provide the framework for policy decisions for best use and preservation of air, land, and water in Utah.

The subcommittee reviews and approves the budgets for the following agencies:

- Department of Natural Resources (DNR);
- Department of Environmental Quality (DEQ);
- Department of Agriculture and Food (DAF);
- School and Institutional Trust Lands Administration (SITLA);
- Public Lands Policy Coordination Office (PLPCO); and
- Office of Energy Development (OED).

Major budgetary considerations of the subcommittee during the 2014 General Session included air quality, sovereign lands, catastrophic fire prevention, and endangered species.

<Insert Chart>

NATURAL RESOURCES

The Department of Natural Resources (DNR) serves as an umbrella organization, bringing together the following seven divisions of state government that affect the state's natural resources:

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

Mission: To sustain and enhance the quality of life for people today and tomorrow, through the coordinated and balanced stewardship of our natural resources.

DNR ADMINISTRATION

The DNR Administration line item develops, implements, and coordinates the management of Utah's natural resources. The functions within this line item include: Executive Director's Office, Finance, Auditing, Public Affairs, Law Enforcement, and the Lake Commissions.

The Legislature approved the following intent language:

The Legislature intends that the sage grouse appropriation of $2,000,000 in FY 2015 be used by the Department of Natural Resources to solicit responders and award a contract or contracts, in compliance with the requirements of the Utah Procurement Code, to hire a contractor or contractors for the purpose of delaying a possible sage grouse listing as an endangered species. The Legislature further intends that the contractor or contractors use the funding for the following purposes: (1) legal strategies; (2) educating members of Congress; and (3) engaging the public in the process. The contractor or contractors shall provide written, quarterly progress reports to the Department and to the Natural Resources, Agriculture, and Environment Interim Committee. The Department and the contractor or contractors shall report on or before November 2014 to the Natural Resources, Agriculture, and Environment Interim Committee on the progress and results achieved. (H.B. 2, Item 114)

The Legislature made the following budget changes:

- Davis County Landslide Mitigation -- $300,000 one-time to be transferred to the City of North Salt Lake to help with mitigation on the Springhill landslide;
- Ogden Bay Waterfowl Management -- $2.4 million one-time to be transferred to Weber County: $1.4 million in FY 2014 and $1 million in FY 2015; and

- Sage Grouse Control -- $2 million one-time to be used for delaying a possible sage grouse listing as outlined in legislative intent language.

Species Protection
The purpose of the Species Protection line item is to prevent any plant or animal species from being added to the Endangered Species List, and to pursue actions that will allow the delisting of threatened or endangered species in Utah.

The Legislature approved the following intent language:

The Legislature intends that the last $200,000 of $500,000 appropriation in FY 2015 for carp removal be met with a one-to-one match by the Utah Lake Commission. (H.B. 2, Item 115)

The Legislature made the following budget changes:
- Carp Removal -- $500,000 one-time in restricted funds for Utah Lake to be used in accordance with legislative intent;
- Endangered Species Database -- $25,000 in one-time restricted funds in FY 2014; and
- Prairie Dog Barrier -- $185,000 one-time in restricted funds in FY 2014 for prairie dog issues in Iron County.

Watershed
Since 2005, DNR has been working on improving Utah's watershed. Through its Watershed program, the department partners with other state, federal, and private organizations to accomplish its goals.

The Legislature approved the following intent language:

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 by November 2014. (H.B. 2, Item 116)

Forestry, Fire, and State Lands
The Division of Forestry, Fire, and State Lands manages Utah's sovereign lands and provides forestry conservation and fire control activities on non-federal forest, range, and watershed lands. Although there are no State forests, approximately 30 percent of Utah is non-federal land, leaving a sizeable area on which the division administers the state's forestry laws. A twelve member advisory council provides guidance to the division.

Mission: The Division of Forestry, Fire, and State Lands manages, sustains and strengthens Utah's forests, rangelands, sovereign lands and watersheds for its citizens and visitors.

The Legislature approved the following intent language:

The Legislature intends that the appropriation for catastrophic fires be used for on-the-ground projects, not to be used for education, in FY 2015 and report to the Natural Resources, Agriculture, and Environment Interim Subcommittee by November 30, 2014. (H.B. 2, Item 117)

The Legislature intends that the agencies that will be housed in the new Cedar City Regional Administration building pay their rents directly to the Sovereign Lands Management Restricted Account from which the $2,950,000 has been borrowed until the debt is paid off. (H.B .2, Item 117)

The Legislature made the following budget changes:

Restricted Funds
- Catastrophic Fire Projects -- $1,926,700 one-time;
- Cedar City Regional Administration Building -- $2,950,000 one-time to be used as specified by legislative intent;
- Fire Reseeding -- $600,000 one-time for FY 2014;
- Freeport Center Storage Facility -- $56,600 one-time;

- GIS/Archaeologist -- $70,000. Performance measure: division management stated they plan on producing three additional geographic information system (GIS) products. Twenty percent of the new employee time will be spent on the GIS action plan (realignment of GIS attention on the production of effective information products). Five arch clearances per year will be completed.
- IT Expansion -- $15,000;
- Sovereign Lands Management Projects -- $1,785,000 one-time:
  - Colorado River Light Detection and Ranging (LIDAR) -- $100,000;
  - Bear Lake Quagga Mussel -- $50,000;
  - Bear Lake Educational Kiosks -- $25,000;
  - Bear Lake Wetlands Delineation -- $100,000;
  - Great Salt Lake Integrated Water Resources Model -- $400,000;
  - Great Salt Lake Phragmites Treatment -- $300,000;
  - Jordan River Comprehensive Management Plan -- $300,000;
  - Jordan River Navigational Hazard Removal (Winchester Dam) -- $350,000;
  - Land Lease System -- $100,000; and
  - Applications and Hardware -- $60,000.
- Bear Lake Public Access -- $750,000 one-time for Bear Lake parking lot and other construction projects to improve the public access to Bear Lake; and
- Sovereign Lands Program Coordinator -- $70,000. Performance Measure: division management stated that at least three trespass violations will be corrected per year. A target of 25 river miles will be treated for weeds.

General Fund
- Wildland Fire Training for Local Fire Departments -- $75,000.

Oil, Gas and Mining

The Division of Oil, Gas and Mining regulates exploration for and development of Utah's oil, gas, coal and other mineral resources. When exploration and developmental activities are completed, the division ensures that oil and gas wells are properly abandoned and mining sites are satisfactorily reclaimed.

Mission: to regulate the exploration and development of coal, oil and gas, and other minerals in a manner which:
- encourages responsible reclamation and development;
- protects correlative rights;
- prevents waste; and
- protects human health and safety, the environment, and the interests of the state and its citizens.

The Legislature made the following budget change:
- Oil and Gas E-permit Database -- $125,000 one-time as follows: $50,000 for FY 2014 and $75,000 for FY 2015.

Wildlife Resources

The division manages all fish and wildlife species, regulates hunting, fishing and trapping, and conducts non-consumptive activities. The division employs staff in five regional offices in Ogden, Springville, Vernal, Price, Cedar City, and Salt Lake City.

Mission: To serve the people of Utah as trustee and guardian of the state's wildlife.

The Legislature approved the following intent language:

The Legislature intends that up to $180,000 be spent on livestock damage. $90,000 will be from the General Fund and up to $90,000 will be from the General Fund Restricted - Wildlife Resources account. (S.B. 3, Item 87)

The Legislature intends that up to $700,000 of Wildlife Resources budget may be used for big game depredation expenses. The Legislature also intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and half from

the General Fund. The Legislature further intends that this appropriation shall not lapse at the close of FY 2014. (S.B. 3, Item 87)

The Legislature made the following budget changes:

Restricted Funds
- Community Fisheries Increased Demand -- $300,000;
- Compensation Increase -- $1.2 million to provide $1 per hour salary increase for each DWR employee;
- Conservation Easement Maintenance -- $15,000;
- Increased Demand on Warm Fish -- $375,000;
- Loss of Federal Funds -- $300,000;
- Sportsmen Access -- $300,000;
- Urban Wildlife Removal Specialist -- $125,000 ongoing and $75,000 one-time; and
- Motor pool Increased Costs -- $500,000 one-time.

General Fund
- Lake Powell Quagga Mussel Containment and Prevention -- $245,000 one-time for FY 2014.

Parks and Recreation
Currently Utah has 43 state parks that are a combination of heritage, scenic and recreation parks managed by the Division of Parks and Recreation.

Mission: To enhance the quality of life by preserving and providing natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations.

The Legislature approved the following intent language:

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. (H.B. 2, Item 121)

The Legislature made the following budget change:
- Unused Match for This Is The Place -- ($50,000) one-time in FY 2014. This Is The Place Heritage Park did not secure a match from Salt Lake County and Salt Lake City for FY 2013 and the money was unused; the division moved the funding to FY 2014 as nonlapsing. The Legislature used this funding to pay for other priorities.

Utah Geological Survey
The Survey does not have regulatory power except in areas concerning paleontology. Otherwise, the agency must "assist," "advise," and "cooperate with" other groups.

Mission: The Utah Geological Survey (UGS) provides timely, scientific information about Utah's geologic environment, resources, and hazards.

The Legislature made the following budget change:
- Snake Valley Water Monitoring -- $106,000 to compensate for the revenue shortfall from the Land Exchange Distribution Account and to continue to collect data in the Snake Valley area.

Water Resources
The Division of Water Resources is the water resource authority for the state, assuring the orderly planning, development and protection of Utah's water. It does this through conservation, planning, participation in interstate streams negotiations and financial assistance programs.

Mission: Plan, conserve, develop and protect Utah's water resources.

The Legislature made the following budget change:
- Huntington Creek Mitigation -- $400,000 one-time in FY 2014 to be transferred to Emery County to make repairs from flood and prevent future flooding in the area.

Water Rights

Directed by the State Engineer, the Division of Water Rights is responsible for the administration and management of the state's water resources. The division's primary workload is the processing of water right applications, while managing the existing water rights' records, regulating the diversion and use of water, and preparing proposed determinations for water right adjudications. It also oversees dam safety, stream channel alterations and water well drilling.

Mission: To provide order and certainty in the beneficial use of Utah's water.

The Legislature approved the following intent language:

The Legislature intends that the Division of Water Rights report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee on the status of the water commissioners' compensation before November 2014. (H.B. 2, Item 124)

The Legislature made the following budget changes:

- **H.B. 370, "Canal Safety Amendments"** -- $139,000 ongoing and $130,000 one-time;
- Executive Water Task Force -- ($42,800) eliminated the funding created during the 2008 General Session; and
- **S.B. 274, "Water Jurisdiction Amendments"** -- $16,300 ongoing and $36,000 one-time.

AGRICULTURE

The Department of Agriculture and Food (DAF) is responsible for the administration of Utah's agricultural laws which mandate a wide variety of activities including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection. Though not a part of department, the Utah State Fair Corporation has been included as a line item in DAF's budget since FY 2003.

Mission: Promote the healthy growth of Utah agriculture, conserve our natural resources and protect our food supply.

General Administration

The Legislature approved the creation of two new line items – Regulatory Services and Marketing and Development – and authorized the transfer of programs and their funding that were previously included in the department's General Administration line item.

The Legislature approved the following intent language:

The Legislature intends that the Department of Agriculture and Food purchase seven vehicles in FY 2014. (H.B. 2, Item 131)

The Legislature made the following budget changes:

- Dedicated Credits Adjustments with Creation of New Line Items -- $300,000; and
- New Line Items Reallocation -- ($5,021,700) transferred programs and funding to the new line items.

Marketing and Development

The main focus of this line item is to increase profitability for agriculture and related businesses.

The Legislature made the following budget changes:

- Utah's Own -- $85,400 one-time in FY 2014; and
- New Line Items Reallocation -- $559,900 transferred programs and funding from the General Administration line item.

Plant Industry

The purpose of this line item is to:

- protect the livestock, poultry, and fish population;
- assist the farmers, ranchers, and dealers of these products; and
- guarantee the population a wholesome animal, poultry, and fish products.

The Legislature made the following budget changes:
- Vehicles for New Staff -- $21,000 from Dedicated Credits in FY 2014;
- Pesticides Inspector -- $62,100; and
- New Line Items Reallocation -- $752,900 transferred programs and funding from the General Administration line item.

Regulatory Services
This line item has regulatory oversight of products in the areas of food, weights and measures, dairy and bedding, upholstered furniture and quilted clothing.

The Legislature made the following budget changes:
- Vehicles for New Staff -- $52,000 from Dedicated Credits in FY 2014;
- Compliance Officer -- $45,000 from Dedicated Credits;
- Food Inspector -- $112,500 from Dedicated Credits and $112,500 from the General Fund; and
- Fuel Station Inspector -- $119,300 from Dedicated Credits and $63,000 from the General Fund.
- New Line Items Reallocation -- $3,762,900 transferred programs and funding from the General Administration line item.

Animal Health
The Legislature made the following budget changes:
- Dedicated Credits Adjustments with Creation of New Line Items -- $250,000;
- Animal Identification -- $89,100 ongoing and $384,300 one-time; and
- New Line Items Reallocation -- ($54,000) transferred programs and funding from the General Administration line item.

Utah State Fair Corporation
The Utah's Fairpark is managed by the Utah State Fair Corporation, an independent public nonprofit corporation. The management of the Fairpark was privatized in 1995, based on the recommendations of a study that directed to find a way to help the Fairpark become self-sufficient.

The Legislature approved the following intent language:

The Legislature intends that the State Fair Corporation provide monthly reports on their budgets to the chairs of the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee in FY 2014 and FY 2015. (S.B. 3, Item 109)

The Legislature made the following budget changes:
- State Fair Capital Investment to Increase Utilization -- $600,000 one-time; and
- Switching Ongoing to One-time -- ($675,200) ongoing and $675,200 one-time.

SCHOOL AND INSTITUTIONAL TRUST LANDS
The School and Institutional Trust Lands Administration (SITLA) was established as a quasi-governmental independent state agency to manage all school and institutional trust lands and associated assets.

Mission: To maximize the commercial gain from trust land uses consistent with long-term support of beneficiaries, and to manage school and institutional trust lands for their highest and best trust land use.

The Legislature made the following budget changes:
- Federal land exchange -- $300,000 one-time;
- RS 2477 analyst -- $46,300 one-time; and
- Sage Grouse Control -- $200,000 one-time: $100,000 in FY 2014 and $100,000 in FY 2015.

DEPARTMENT OF ENVIRONMENTAL QUALITY (DEQ)
The mission of the Department of Environmental Quality (DEQ) is to safeguard public health and quality of life by protecting and improving environmental quality. DEQ also considers the benefits to public health, the impacts on economic development, property, wildlife, tourism, business, agriculture, forests, and other interests, and the costs to the public and to industry.

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 made the following budget changes:

- X-ray and Radioactive Materials Equipment -- $30,000 for FY 2014;
- Four Air Quality FTEs -- $400,000;
- Air Quality Research -- $1.4 million one-time;
- Clean Air Initiative -- $500,400;
- **H.B. 61, "Clear Air Programs"** -- $200,000 one-time;
- **H.B. 154, "Wood Burning Amendments"** -- $750,000 one-time;
- Radon Program -- $50,000;
- Drinking Water Program Support -- $800,000 one-time from Restricted Funds;
- Reduction Environmental Quality Restricted Account to Solid and Hazardous Waste -- ($187,200); and
- Hazardous Substance Mitigation Fund -- $400,000 one-time.

The Legislature passed **H.B. 138, "Underground Petroleum Storage Tank Amendments,"** which changed fees and definitions related to underground storage tanks. The bill also reduced interest rates on future loans and transfers balances from a loan fund to a trust fund.

The Legislature also passed **H.B. 61, "Clean Air Programs."** This bill appropriated $200,000 one-time to the Division of Air Quality to use on approved grants to implement clean air technologies for vehicles and equipment.

The Legislature also passed **H.B. 154, "Wood Burning Amendments."** This bill appropriated $750,000 one-time to the Division of Air Quality to use on a grant program for the conversion of wood burning stoves and a public education campaign.

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 made the following budget changes:

- Lands Management Plan -- $1,675,000 one-time;
- Reduction in Funding from Land Exchange Distribution Account -- ($700,000) one-time; and
- Stewardship of Public Lands -- $2.0 million one-time.

The Legislature approved the following intent language:

The Legislature intends that the Public Lands Policy Coordination Office provide to the Natural Resources, Agriculture, and Environment Interim Committee by May 30, 2014 an itemized schedule and costs for the economic analysis from H.B. 142, 2013 General Session. (S.B. 3, Item 98)

The Legislature intends that the Public Lands Policy Coordination Office use up to $20,000 to secure the compilation of Utah-specific data from the Nevada's Public Land Management Task Force Report and report to the Natural Resources, Agriculture, and Environment Interim Committee by June 30, 2014. (S.B. 3, Item 98)

The Legislature intends that the Public Lands Policy Coordination Office present to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by September 30, 2014 a minimum of three performance measures that are quantifiable and reflect the office's mission and objectives. (H.B. 2, Item 129)

It is the intent of the Legislature that the $2,000,000 one-time appropriation from the Sovereign Lands Management Account to the Stewardship of Public Lands line item in FY 2015, is to be available to the Commission for the Stewardship of Public Lands to

use at its discretion in carrying out its statutory duties. (H.B. 3, Item 117)

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, renewable energy, and energy infrastructure.

The Legislature made the following budget change:

- Office of Energy Administration -- $265.000.

The Legislature passed **H.B. 44, "Interstate Electric Transmission Lines,"** which requires the Office of Energy Development to post notices related to solicitation notices. The bill also requires the office to prepare certificates of in-state need.

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	58,395,400	0	58,395,400	60,591,200	2,195,800
General Fund, One-time	2,297,000	748,400	3,045,400	6,124,000	3,078,600
Federal Funds	75,117,400	89,400	75,206,800	77,532,700	2,325,900
American Recovery and Reinvestment Act	82,000	0	82,000	80,000	(2,000)
Dedicated Credits Revenue	32,250,400	128,000	32,378,400	37,647,000	5,268,600
Interest Income	0	0	0	400	400
Federal Mineral Lease	3,256,300	65,100	3,321,400	3,407,200	85,800
GFR - Boating	4,884,900	8,800	4,893,700	4,980,900	87,200
GFR - Cat and Dog Spay and Neuter	80,000	0	80,000	81,400	1,400
GFR - Constitutional Defense	1,412,500	1,300	1,413,800	741,900	(671,900)
GFR - Environmental Quality	7,180,100	14,500	7,194,600	7,169,700	(24,900)
GFR - Horse Racing	20,000	3,000	23,000	20,000	(3,000)
GFR - Invasive Species Mitigation	2,000,000	0	2,000,000	2,000,100	100
GFR - Land Exchange Distribution Account	386,300	600	386,900	393,200	6,300
GFR - Livestock Brand	999,800	22,100	1,021,900	1,022,400	500
GFR - Off-highway Vehicle	5,633,700	9,500	5,643,200	5,738,600	95,400
GFR - Oil and Gas Conservation Account	4,459,700	58,200	4,517,900	4,075,500	(442,400)
GFR - Petroleum Storage Tank	50,000	0	50,000	50,000	0
GFR - Rangeland Improvement	1,991,300	300	1,991,600	1,492,200	(499,400)
GFR - Off-highway Access and 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	7,535,300	2,012,900	9,548,200	20,617,300	11,069,100
GFR - Species Protection	613,100	211,000	824,100	1,124,200	300,100
GFR - State Fish Hatch Maint	1,205,000	0	1,205,000	1,205,000	0
GFR - State Park Fees	13,027,800	21,100	13,048,900	13,017,400	(31,500)
GFR - Underground Wastewater System	77,100	200	77,300	78,900	1,600
GFR - Used Oil Administration	752,300	1,200	753,500	764,800	11,300
GFR - Wildlife Cons. Easement Account	0	0	0	15,000	15,000
GFR - Voluntary Cleanup	631,400	1,500	632,900	646,000	13,100
WDSF - Drinking Water Loan Program	142,400	300	142,700	945,700	803,000
WDSF - Drinking Water Origination Fee	204,100	200	204,300	206,600	2,300
WDSF - Utah Wastewater Loan Program	1,328,600	2,600	1,331,200	1,358,100	26,900
WDSF - Water Quality Origination Fee	93,600	200	93,800	95,800	2,000
GFR - Wildlife Damage Prev	651,000	10,300	661,300	664,100	2,800
GFR - Wildlife Habitat	2,900,000	300	2,900,300	2,903,700	3,400
GFR - Wildlife Resources	31,445,000	58,900	31,503,900	35,305,100	3,801,200
GFR - Mule Deer Protection Account	506,000	0	506,000	500,000	(6,000)
Petroleum Storage Tank Trust	1,518,600	3,400	1,522,000	2,148,600	626,600
Waste Tire Recycling Fund	133,800	400	134,200	137,600	3,400
Agri Resource Development	567,700	0	567,700	571,400	3,700
GFR - Predator Control	607,600	0	607,600	600,000	(7,600)
Clean Fuel Conversion Fund	111,000	100	111,100	112,600	1,500
USEP Revolving Loan Fund (ARRA)	110,000	0	110,000	110,000	0
Land Grant Management Fund	18,449,800	0	18,449,800	18,624,300	174,500
Land Grant Mgt Fund, One-time	346,300	116,600	462,900	481,300	18,400
GFR - Oil Overchg - Stripper Well	1,243,600	0	1,243,600	100	(1,243,500)
Petroleum Storage Tank Loan	168,000	500	168,500	173,300	4,800
Utah Rural Rehab Loan State Fund	122,700	3,500	126,200	123,600	(2,600)
Water Resources C and D	2,925,500	6,700	2,932,200	3,010,400	78,200
Transfers	10,089,800	3,500	10,093,300	9,643,200	(450,100)
Transfers - Within Agency	(2,295,500)	0	(2,295,500)	(2,325,500)	(30,000)
Pass-through	57,800	0	57,800	58,500	700
Beginning Nonlapsing	24,631,500	0	24,631,500	5,012,500	(19,619,000)
Beginning Nonlapsing - DEQ Exec Dir Office	0	30,000	30,000	0	(30,000)
Closing Nonlapsing	(5,012,500)	30,000	(4,982,500)	(3,276,100)	1,706,400

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Lapsing Balance	(426,000)	0	(426,000)	(426,000)	0
Beginning Fund Balance	18,227,500	0	18,227,500	17,895,800	(331,700)
Ending Fund Balance	(15,106,400)	0	(15,106,400)	(14,343,200)	763,200
Total	$318,101,800	$3,664,600	$321,766,400	$330,950,000	$9,183,600
Agencies					
Natural Resources	200,943,000	3,163,500	204,106,500	206,896,200	2,789,700
Environmental Quality	57,194,400	183,500	57,377,900	62,798,500	5,420,600
Public Lands Office	2,554,900	2,100	2,557,000	5,270,600	2,713,600
Office of Energy Development	2,814,100	2,700	2,816,800	2,635,300	(181,500)
Agriculture	35,799,300	196,200	35,995,500	34,243,800	(1,751,700)
School and Inst Trust Lands	18,796,100	116,600	18,912,700	19,105,600	192,900
Total	$318,101,800	$3,664,600	$321,766,400	$330,950,000	$9,183,600
Budgeted FTE	1,923.3	0.0	1,923.3	1,940.6	17.3

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Dedicated Credits - Intragvt Rev	878,700	0	878,700	571,300	(307,400)
Total	$878,700	$0	$878,700	$571,300	($307,400)
Line Items					
ISF - DNR Internal Service Fund	878,700	0	878,700	571,300	(307,400)
Total	$878,700	$0	$878,700	$571,300	($307,400)
Budgeted FTE	2.0	0.0	2.0	2.0	0.0
Retained Earnings	(14,800)	0	(14,800)	26,400	41,200

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	17,759,000	0	17,759,000	12,000,000	(5,759,000)
Agri Resource Development	262,100	900	263,000	269,400	6,400
Agri Rural Dev Loan Fund	0	0	0	300	300
Designated Sales Tax	7,175,000	0	7,175,000	7,175,000	0
Utah Rural Rehab Loan State Fund	140,900	500	141,400	144,900	3,500
Water Resources C and D	3,800,000	0	3,800,000	3,800,000	0
Repayments	30,886,800	0	30,886,800	29,589,700	(1,297,100)
Total	$60,023,800	$1,400	$60,025,200	$52,979,300	($7,045,900)
Line Items					
WSDA - Water Pollution	29,401,800	0	29,401,800	27,166,100	(2,235,700)
WSDA - Drinking Water	26,419,000	0	26,419,000	21,598,600	(4,820,400)
Agriculture Loan Programs	403,000	1,400	404,400	414,600	10,200
Water Res. Revolving Construction Fund	3,800,000	0	3,800,000	3,800,000	0
Total	$60,023,800	$1,400	$60,025,200	$52,979,300	($7,045,900)
Budgeted FTE	5.0	0.0	5.0	5.0	0.0

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Transfers to Unrestricted Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
GFR - Species Protection	207,000	0	207,000	0	(207,000)
Total	$207,000	$0	$207,000	$0	($207,000)
Line Items					
General Fund - NRAE	207,000	0	207,000	0	(207,000)
Total	$207,000	$0	$207,000	$0	($207,000)

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	4,171,100	0	4,171,100	4,171,100	0
General Fund, One-time	500,000	0	500,000	0	(500,000)
GFR - Land Exchange Distribution Account	2,540,000	0	2,540,000	2,540,000	0
Total	$7,211,100	$0	$7,211,100	$6,711,100	($500,000)
Line Items					
GFR - Rangeland Improvement Account	1,846,300	0	1,846,300	1,346,300	(500,000)
GFR - Wildlife Resources	74,800	0	74,800	74,800	0
GFR - Const.l Defense Restricted Account	2,540,000	0	2,540,000	2,540,000	0
GFR - Invasive Species Mitigation Account	2,000,000	0	2,000,000	2,000,000	0
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	$7,211,100	$0	$7,211,100	$6,711,100	($500,000)

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transfers	0	0	0	2,750,000	2,750,000
Beginning Fund Balance	0	0	0	5,400,000	5,400,000
Ending Fund Balance	0	0	0	(4,850,000)	(4,850,000)
Total	$0	$0	$0	$3,300,000	$3,300,000
Line Items					
Wildland Fire Suppression Fund	0	0	0	3,300,000	3,300,000
Total	$0	$0	$0	$3,300,000	$3,300,000

Agency Table: Natural Resources

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	33,899,400	0	33,899,400	34,770,700	871,300
General Fund, One-time	2,297,800	649,700	2,947,500	1,905,600	(1,041,900)
Federal Funds	46,800,300	44,100	46,844,400	52,823,300	5,978,900
American Recovery and Reinvestment Act	82,000	0	82,000	80,000	(2,000)
Dedicated Credits Revenue	16,105,800	13,800	16,119,600	17,476,300	1,356,700
Interest Income	0	0	0	400	400
Federal Mineral Lease	3,256,300	65,100	3,321,400	3,407,200	85,800
GFR - Boating	4,884,900	8,800	4,893,700	4,980,900	87,200
GFR - Land Exchange Distribution Account	386,300	600	386,900	393,200	6,300
GFR - Off-highway Vehicle	5,633,700	9,500	5,643,200	5,738,600	95,400
GFR - Oil and Gas Conservation Account	4,459,700	58,200	4,517,900	4,075,500	(442,400)
GFR - Off-highway Access and 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	7,535,300	2,012,900	9,548,200	16,942,300	7,394,100
GFR - Species Protection	613,100	211,000	824,100	1,124,200	300,100
GFR - State Fish Hatch Maint	1,205,000	0	1,205,000	1,205,000	0
GFR - State Park Fees	13,027,800	21,100	13,048,900	13,017,400	(31,500)
GFR - Wildlife Conservation Easement Account	0	0	0	15,000	15,000
GFR - Wildlife Habitat	2,900,000	300	2,900,300	2,903,700	3,400
GFR - Wildlife Resources	31,445,000	58,900	31,503,900	35,305,100	3,801,200
GFR - Mule Deer Protection Account	506,000	0	506,000	500,000	(6,000)
GFR - Predator Control	607,600	0	607,600	600,000	(7,600)
Water Resources C and D	2,925,500	6,700	2,932,200	3,010,400	78,200
Transfers	6,016,900	2,800	6,019,700	6,042,700	23,000
Beginning Nonlapsing	21,018,800	0	21,018,800	4,259,700	(16,759,100)
Closing Nonlapsing	(4,259,700)	0	(4,259,700)	(3,276,100)	983,600
Lapsing Balance	(426,000)	0	(426,000)	(426,000)	0
Beginning Fund Balance	0	0	0	79,500	79,500
Ending Fund Balance	0	0	0	(79,900)	(79,900)
Total	$200,943,000	$3,163,500	$204,106,500	$206,896,200	$2,789,700
Line Items					
Administration	3,383,300	1,403,400	4,786,700	6,587,800	1,801,100
Species Protection	3,023,100	211,000	3,234,100	3,499,200	265,100
Building Operations	1,691,600	0	1,691,600	1,788,800	97,200
Watershed	4,900,200	300	4,900,500	3,957,600	(942,900)
Forestry, Fire and State Lands	28,188,900	624,400	28,813,300	28,798,500	(14,800)
Oil, Gas and Mining	14,620,900	71,400	14,692,300	14,115,500	(576,800)
Wildlife Resources	56,650,300	335,900	56,986,200	66,360,500	9,374,300
Predator Control	59,600	0	59,600	59,600	0
Contributed Research	830,900	0	830,900	1,501,500	670,600
Cooperative Agreements	16,388,200	10,300	16,398,500	17,377,600	979,100
Wildlife Resources Capital	4,712,000	0	4,712,000	2,979,400	(1,732,600)
Parks and Recreation	29,167,300	(5,400)	29,161,900	29,651,600	489,700
Parks and Recreation Capital	12,806,800	0	12,806,800	4,892,400	(7,914,400)
Utah Geological Survey	8,528,200	77,100	8,605,300	8,976,300	371,000
Water Resources	6,300,600	411,400	6,712,000	6,266,300	(445,700)
Water Rights	9,691,100	23,700	9,714,800	10,083,600	368,800
UGS Sample Library Fund	0	0	0	0	0
Total	$200,943,000	$3,163,500	$204,106,500	$206,896,200	$2,789,700
Budgeted FTE	1,243.3	0.0	1,243.3	1,245.1	1.8

Agency Table: Environmental Quality

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	10,902,800	0	10,902,800	12,171,300	1,268,500
General Fund, One-time	47,000	27,800	74,800	2,405,700	2,330,900
Federal Funds	19,898,000	36,800	19,934,800	18,625,500	(1,309,300)
Dedicated Credits Revenue	8,948,400	33,200	8,981,600	11,996,200	3,014,600
GFR - Environmental Quality	7,180,100	14,500	7,194,600	7,169,700	(24,900)
GFR - Petroleum Storage Tank	50,000	0	50,000	50,000	0
GFR - Underground Wastewater System	77,100	200	77,300	78,900	1,600
GFR - Used Oil Administration	752,300	1,200	753,500	764,800	11,300
GFR - Voluntary Cleanup	631,400	1,500	632,900	646,000	13,100
WDSF - Drinking Water Loan Program	142,400	300	142,700	945,700	803,000
WDSF - Drinking Water Origination Fee	204,100	200	204,300	206,600	2,300
WDSF - Utah Wastewater Loan Program	1,328,600	2,600	1,331,200	1,358,100	26,900
WDSF - Water Quality Origination Fee	93,600	200	93,800	95,800	2,000
Petroleum Storage Tank Trust	1,518,600	3,400	1,522,000	2,148,600	626,600
Waste Tire Recycling Fund	133,800	400	134,200	137,600	3,400
Clean Fuel Conversion Fund	111,000	100	111,100	112,600	1,500
Petroleum Storage Tank Loan	168,000	500	168,500	173,300	4,800
Transfers	3,458,400	600	3,459,000	2,839,700	(619,300)
Transfers - Within Agency	(2,295,500)	0	(2,295,500)	(2,325,500)	(30,000)
Beginning Nonlapsing	723,200	0	723,200	0	(723,200)
Beginning Nonlapsing - DEQ Exec Dir Office	0	30,000	30,000	0	(30,000)
Closing Nonlapsing	0	30,000	30,000	0	(30,000)
Beginning Fund Balance	18,227,500	0	18,227,500	17,148,500	(1,079,000)
Ending Fund Balance	(15,106,400)	0	(15,106,400)	(13,950,600)	1,155,800
Total	$57,194,400	$183,500	$57,377,900	$62,798,500	$5,420,600
Line Items					
Executive Director's Office	5,500,200	38,700	5,538,900	4,963,100	(575,800)
Air Quality	13,515,800	29,600	13,545,400	15,681,200	2,135,800
Environmental Response and Remediation	6,958,200	17,800	6,976,000	7,734,200	758,200
Radiation Control	3,826,900	52,900	3,879,800	3,990,700	110,900
Water Quality	11,425,500	19,900	11,445,400	10,688,200	(757,200)
Drinking Water	5,000,000	10,000	5,010,000	5,915,900	905,900
Solid and Hazardous Waste	7,291,700	14,600	7,306,300	6,953,900	(352,400)
Hazardous Substance Mitigation Fund	3,676,100	0	3,676,100	4,237,500	561,400
Waste Tire Recycling Fund	0	0	0	2,633,800	2,633,800
Total	$57,194,400	$183,500	$57,377,900	$62,798,500	$5,420,600
Budgeted FTE	385.1	0.0	385.1	386.6	1.5

Agency Table: Public Lands Office

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	835,600	0	835,600	851,900	16,300
General Fund, One-time	25,000	800	25,800	1,800	(24,000)
GFR - Constitutional Defense	1,412,500	1,300	1,413,800	741,900	(671,900)
GFR - Sovereign Lands Mgt	0	0	0	3,675,000	3,675,000
Beginning Nonlapsing	281,800	0	281,800	0	(281,800)
Total	$2,554,900	$2,100	$2,557,000	$5,270,600	$2,713,600
Line Items					
Public Lands Policy Coordination Office	2,554,900	2,100	2,557,000	3,270,600	713,600
Commission for Stewardship of Public Lands	0	0	0	2,000,000	2,000,000
Total	$2,554,900	$2,100	$2,557,000	$5,270,600	$2,713,600
Budgeted FTE	13.0	0.0	13.0	13.0	0.0

Agency Table: Office of Energy Development

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	1,006,900	0	1,006,900	1,294,500	287,600
General Fund, One-time	0	2,000	2,000	3,900	1,900
Federal Funds	747,000	700	747,700	384,000	(363,700)
Dedicated Credits Revenue	90,000	0	90,000	90,000	0
USEP Revolving Loan Fund (ARRA)	110,000	0	110,000	110,000	0
GFR - Oil Overchg - Stripper Well	1,243,600	0	1,243,600	100	(1,243,500)
Beginning Nonlapsing	369,400	0	369,400	752,800	383,400
Closing Nonlapsing	(752,800)	0	(752,800)	0	752,800
Total	$2,814,100	$2,700	$2,816,800	$2,635,300	($181,500)
Line Items					
Office of Energy Development	2,814,100	2,700	2,816,800	2,635,300	(181,500)
Total	$2,814,100	$2,700	$2,816,800	$2,635,300	($181,500)
Budgeted FTE	12.9	0.0	12.9	12.9	0.0

Agency Table: Agriculture

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	11,750,700	0	11,750,700	11,502,800	(247,900)
General Fund, One-time	(72,800)	68,100	(4,700)	1,807,000	1,811,700
Federal Funds	7,672,100	7,800	7,679,900	5,699,900	(1,980,000)
Dedicated Credits Revenue	7,106,200	81,000	7,187,200	8,084,500	897,300
GFR - Cat and Dog Spay and Neuter	80,000	0	80,000	81,400	1,400
GFR - Horse Racing	20,000	3,000	23,000	20,000	(3,000)
GFR - Invasive Species Mitigation	2,000,000	0	2,000,000	2,000,100	100
GFR - Livestock Brand	999,800	22,100	1,021,900	1,022,400	500
GFR - Rangeland Improvement	1,991,300	300	1,991,600	1,492,200	(499,400)
GFR - Wildlife Damage Prev	651,000	10,300	661,300	664,100	2,800
Agri Resource Development	567,700	0	567,700	571,400	3,700
Utah Rural Rehab Loan State Fund	122,700	3,500	126,200	123,600	(2,600)
Transfers	614,500	100	614,600	760,800	146,200
Pass-through	57,800	0	57,800	58,500	700
Beginning Nonlapsing	2,238,300	0	2,238,300	0	(2,238,300)
Beginning Fund Balance	0	0	0	667,800	667,800
Ending Fund Balance	0	0	0	(312,700)	(312,700)
Total	$35,799,300	$196,200	$35,995,500	$34,243,800	($1,751,700)
Line Items					
Administration	22,929,000	2,500	22,931,500	4,261,500	(18,670,000)
Animal Health	0	11,700	11,700	5,837,400	5,825,700
Plant Industry	0	27,900	27,900	6,896,600	6,868,700
Regulatory Services	0	63,700	63,700	4,318,200	4,254,500
Marketing and Development	0	86,400	86,400	571,600	485,200
Building Operations	305,000	0	305,000	356,600	51,600
Predatory Animal Control	1,654,400	3,700	1,658,100	1,484,200	(173,900)
Resource Conservation	1,599,800	0	1,599,800	1,667,000	67,200
Invasive Species Mitigation	2,102,100	0	2,102,100	2,000,100	(102,000)
Rangeland Improvement	2,950,600	300	2,950,900	1,492,200	(1,458,700)
Utah State Fair Corporation	4,258,400	0	4,258,400	4,858,400	600,000
Salinity Offset Fund	0	0	0	500,000	500,000
Total	$35,799,300	$196,200	$35,995,500	$34,243,800	($1,751,700)
Budgeted FTE	201.0	0.0	201.0	215.5	14.5

Agency Table: School and Inst Trust Lands

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Land Grant Management Fund	18,449,800	0	18,449,800	18,624,300	174,500
Land Grant Mgt Fund, One-time	346,300	116,600	462,900	481,300	18,400
Total	$18,796,100	$116,600	$18,912,700	$19,105,600	$192,900
Line Items					
School and Inst Trust Lands	9,996,100	116,600	10,112,700	10,305,600	192,900
Land Stewardship and Restoration	500,000	0	500,000	500,000	0
SITLA Capital	8,300,000	0	8,300,000	8,300,000	0
Total	$18,796,100	$116,600	$18,912,700	$19,105,600	$192,900
Budgeted FTE	68.0	0.0	68.0	67.5	(0.5)

Business-like Activities: Natural Resources

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Dedicated Credits - Intragvt Rev	878,700	0	878,700	571,300	(307,400)
Water Resources C and D	3,800,000	0	3,800,000	3,800,000	0
Total	$4,678,700	$0	$4,678,700	$4,371,300	($307,400)
Line Items					
Water Resources Revolving Construction Fund	3,800,000	0	3,800,000	3,800,000	0
ISF - DNR Internal Service Fund	878,700	0	878,700	571,300	(307,400)
Total	$4,678,700	$0	$4,678,700	$4,371,300	($307,400)
Budgeted FTE	2.0	0.0	2.0	2.0	0.0

Business-like Activities: Environmental Quality

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	17,759,000	0	17,759,000	12,000,000	(5,759,000)
Designated Sales Tax	7,175,000	0	7,175,000	7,175,000	0
Repayments	30,886,800	0	30,886,800	29,589,700	(1,297,100)
Total	$55,820,800	$0	$55,820,800	$48,764,700	($7,056,100)
Line Items					
WSDA - Water Pollution	29,401,800	0	29,401,800	27,166,100	(2,235,700)
WSDA - Drinking Water	26,419,000	0	26,419,000	21,598,600	(4,820,400)
Total	$55,820,800	$0	$55,820,800	$48,764,700	($7,056,100)

Business-like Activities: Agriculture

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Agri Resource Development	262,100	900	263,000	269,400	6,400
Agri Rural Dev Loan Fund	0	0	0	300	300
Utah Rural Rehab Loan State Fund	140,900	500	141,400	144,900	3,500
Total	$403,000	$1,400	$404,400	$414,600	$10,200
Line Items					
Agriculture Loan Programs	403,000	1,400	404,400	414,600	10,200
Total	$403,000	$1,400	$404,400	$414,600	$10,200
Budgeted FTE	5.0	0.0	5.0	5.0	0.0

Transfers to Unrestricted Funds: Rev Transfers - NRAE

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
GFR - Species Protection	207,000	0	207,000	0	(207,000)
Total	$207,000	$0	$207,000	$0	($207,000)
Line Items					
General Fund - NRAE	207,000	0	207,000	0	(207,000)
Total	$207,000	$0	$207,000	$0	($207,000)

Restricted Fund and Account Transfers: Restricted Account Transfers - NRAE

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	4,171,100	0	4,171,100	4,171,100	0
General Fund, One-time	500,000	0	500,000	0	(500,000)
GFR - Land Exchange Distribution Account	2,540,000	0	2,540,000	2,540,000	0
Total	$7,211,100	$0	$7,211,100	$6,711,100	($500,000)
Line Items					
GFR - Rangeland Improvement Account	1,846,300	0	1,846,300	1,346,300	(500,000)
GFR - Wildlife Resources	74,800	0	74,800	74,800	0
GFR - Constitutional Defense Restricted Accour	2,540,000	0	2,540,000	2,540,000	0
GFR - Invasive Species Mitigation Account	2,000,000	0	2,000,000	2,000,000	0
GFR - Mule Deer Protection Account	500,000	0	500,000	500,000	0
GFR - Agriculture and Wildlife Damage Prevent	250,000	0	250,000	250,000	0
Total	$7,211,100	$0	$7,211,100	$6,711,100	($500,000)

Fiduciary Funds: Natural Resources

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transfers	0	0	0	2,750,000	2,750,000
Beginning Fund Balance	0	0	0	5,400,000	5,400,000
Ending Fund Balance	0	0	0	(4,850,000)	(4,850,000)
Total	$0	$0	$0	$3,300,000	$3,300,000
Line Items					
Wildland Fire Suppression Fund	0	0	0	3,300,000	3,300,000
Total	$0	$0	$0	$3,300,000	$3,300,000

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Natural Resources						
Administration						
General Fund	$3,258,300	($78,000)	$45,500	($14,700)		$3,211,100
General Fund, One-time		$3,300,000	$8,700			$3,308,700
General Fund Restricted		$78,000				$78,000
Beginning Balance	$100,000					$100,000
Closing Balance	($110,000)					($110,000)
Administration Total	**$3,248,300**	**$3,300,000**	**$54,200**	**($14,700)**		**$6,587,800**
Species Protection						
General Fund Restricted	$613,100	$500,000	$10,900	$200		$1,124,200
Dedicated Credits	$2,450,000					$2,450,000
Lapsing Balance	($75,000)					($75,000)
Species Protection Total	**$2,988,100**	**$500,000**	**$10,900**	**$200**		**$3,499,200**
Building Operations						
General Fund	$1,691,600			$97,200		$1,788,800
Building Operations Total	**$1,691,600**			**$97,200**		**$1,788,800**
Watershed						
General Fund	$1,453,100		$1,400			$1,454,500
General Fund, One-time			$200			$200
General Fund Restricted	$2,000,000		$2,400			$2,002,400
Dedicated Credits	$500,000		$500			$500,500
Beginning Balance	$500,000					$500,000
Closing Balance	($500,000)					($500,000)
Watershed Total	**$3,953,100**		**$4,500**			**$3,957,600**
Forestry, Fire and State Lands						
General Fund	$2,352,100	$75,000	$12,900	$6,700		$2,446,700
General Fund, One-time		($1,675,200)	$3,500			($1,671,700)
General Fund Restricted	$5,435,300	$8,871,800	$116,200	$11,900	$426,700	$14,861,900
Federal Funds	$6,170,000		$42,500	$900		$6,213,400
Dedicated Credits	$6,500,000		$67,100	$1,100		$6,568,200
Beginning Balance	$1,750,000					$1,750,000
Closing Balance	($1,450,000)					($1,450,000)
Federal Funds - ARRA	$80,000					$80,000
Forestry, Fire and State Lands Total	**$20,837,400**	**$7,271,600**	**$242,200**	**$20,600**	**$426,700**	**$28,798,500**
Oil, Gas and Mining						
General Fund	$1,550,700		$32,000	$4,300		$1,587,000
General Fund, One-time			$7,900			$7,900
General Fund Restricted	$3,899,700	$75,000	$86,500	$14,300		$4,075,500
Federal Funds	$7,530,000		$94,500	$8,100		$7,632,600
Dedicated Credits	$230,500		$6,600	$400		$237,500
Beginning Balance	$801,100					$801,100
Closing Balance	($226,100)					($226,100)
Oil, Gas and Mining Total	**$13,785,900**	**$75,000**	**$227,500**	**$27,100**		**$14,115,500**
Wildlife Resources						

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund	$5,870,800		$98,200	$5,900		$5,974,900
General Fund, One-time			$21,400			$21,400
General Fund Restricted	$35,445,000	$3,190,000	$637,400	$48,600		$39,321,000
Federal Funds	$20,600,900		$224,100	$5,700		$20,830,700
Dedicated Credits	$105,300		$300			$105,600
Beginning Balance	$100,000					$100,000
Closing Balance	($100,000)					($100,000)
Transfers	$106,900					$106,900
Wildlife Resources Total	**$62,128,900**	**$3,190,000**	**$981,400**	**$60,200**		**$66,360,500**
Predator Control						
General Fund	$59,600					$59,600
Predator Control Total	**$59,600**					**$59,600**
Contributed Research						
Federal Funds			$1,100			$1,100
Dedicated Credits	$1,500,000		$400			$1,500,400
Contributed Research Total	**$1,500,000**		**$1,500**			**$1,501,500**
Cooperative Agreements						
General Fund Restricted			$2,800			$2,800
Federal Funds	$5,581,300	$5,078,300	$62,100			$10,721,700
Dedicated Credits	$1,085,700		$4,800			$1,090,500
Transfers	$5,536,800		$25,800			$5,562,600
Cooperative Agreements Total	**$12,203,800**	**$5,078,300**	**$95,500**			**$17,377,600**
Wildlife Resources Capital						
General Fund	$649,400					$649,400
General Fund Restricted	$1,205,000					$1,205,000
Federal Funds	$1,125,000					$1,125,000
Wildlife Resources Capital Total	**$2,979,400**					**$2,979,400**
Parks and Recreation						
General Fund	$4,103,500		$46,200	$1,300		$4,151,000
General Fund, One-time			$10,400			$10,400
General Fund Restricted	$21,992,900		$430,900	$9,600		$22,433,400
Federal Funds	$1,070,000	$529,400				$1,599,400
Dedicated Credits	$1,434,200					$1,434,200
Beginning Balance	$200,000					$200,000
Closing Balance	($200,000)					($200,000)
Transfers	$23,200					$23,200
Parks and Recreation Total	**$28,623,800**	**$529,400**	**$487,500**	**$10,900**		**$29,651,600**
Parks and Recreation Capital						
General Fund	$122,700					$122,700
General Fund Restricted	$1,325,000					$1,325,000
Federal Funds	$3,000,000	$69,700				$3,069,700
Dedicated Credits	$25,000					$25,000
Transfers	$350,000					$350,000
Parks and Recreation Capital Total	**$4,822,700**	**$69,700**				**$4,892,400**

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Geological Survey						
General Fund	$2,597,400	$106,000	$60,300	$11,400		$2,775,100
General Fund, One-time			$12,000			$12,000
General Fund Restricted	$386,300		$6,900			$393,200
Federal Funds	$1,077,500	$119,500	$31,800			$1,228,800
Dedicated Credits	$1,418,800		$31,300	($100)		$1,450,000
Beginning Balance	$500,000					$500,000
Closing Balance	($490,000)					($490,000)
Lapsing Balance	($300,000)					($300,000)
Federal Mineral Lease	$3,234,200	$93,600	$79,500	($100)		$3,407,200
Utah Geological Survey Total	**$8,424,200**	**$319,100**	**$221,800**	**$11,200**		**$8,976,300**
Water Resources						
General Fund	$2,779,300		$53,000	$13,900		$2,846,200
General Fund, One-time			$10,700			$10,700
Federal Funds	$300,000					$300,000
Dedicated Credits	$150,000					$150,000
Beginning Balance	$50,000					$50,000
Closing Balance	($50,000)					($50,000)
Lapsing Balance	($51,000)					($51,000)
Enterprise Funds	$2,925,500		$82,000	$2,900		$3,010,400
Water Resources Total	**$6,103,800**		**$145,700**	**$16,800**		**$6,266,300**
Water Rights						
General Fund	$7,410,900	($42,800)	$163,700	$16,600	$155,300	$7,703,700
General Fund, One-time			$40,000		$166,000	$206,000
Federal Funds	$100,000		$900			$100,900
Dedicated Credits	$1,914,600		$48,600	$1,200		$1,964,400
Beginning Balance	$258,600					$258,600
Closing Balance	($150,000)					($150,000)
Water Rights Total	**$9,534,100**	**($42,800)**	**$253,200**	**$17,800**	**$321,300**	**$10,083,600**
Natural Resources Total	**$182,884,700**	**$20,290,300**	**$2,725,900**	**$247,300**	**$748,000**	**$206,896,200**
Environmental Quality						
Executive Director's Office						
General Fund	$1,430,600		$74,600	$51,200		$1,556,400
General Fund, One-time			$12,900			$12,900
General Fund Restricted	$781,700		$21,400	$12,500		$815,600
Federal Funds	$236,200		$8,600	$4,900		$249,700
Transfers	$2,328,500					$2,328,500
Executive Director's Office Total	**$4,777,000**		**$117,500**	**$68,600**		**$4,963,100**
Air Quality						
General Fund	$3,818,200	$900,400	$72,100	$3,700		$4,794,400
General Fund, One-time		$1,400,000	$17,700		$950,000	$2,367,700
Federal Funds	$4,369,700		$96,500	$4,100		$4,470,300
Dedicated Credits	$4,708,600		$113,700	$4,700		$4,827,000
Transfers	($890,800)					($890,800)
Enterprise Funds	$111,000		$1,500	$100		$112,600
Air Quality Total	**$12,116,700**	**$2,300,400**	**$301,500**	**$12,600**	**$950,000**	**$15,681,200**
Environmental Response and Remediation						

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund	$741,400		$14,200	$600		$756,200
General Fund, One-time			$3,600			$3,600
General Fund Restricted	$681,400		$14,200	$400		$696,000
Federal Funds	$3,748,300		$89,100	$3,000		$3,840,400
Dedicated Credits	$570,400		$15,100	$500		$586,000
Transfers	($469,900)					($469,900)
Enterprise Funds	$168,000		$5,100	$200		$173,300
Private Purpose Trust Funds	$1,518,600		$33,800	$1,200	$595,000	$2,148,600
Environmental Response and Remediatio	**$6,958,200**		**$175,100**	**$5,900**	**$595,000**	**$7,734,200**
Radiation Control						
General Fund	$913,900	$50,000	$16,700	$1,500		$982,100
General Fund, One-time			$3,800			$3,800
General Fund Restricted	$2,681,900		$64,400	$5,100		$2,751,400
Federal Funds	$5,100		$1,100	$100		$6,300
Dedicated Credits	$226,000	$14,400	$6,100	$600		$247,100
Radiation Control Total	**$3,826,900**	**$64,400**	**$92,100**	**$7,300**		**$3,990,700**
Water Quality						
General Fund	$2,948,700		$62,600	$3,700		$3,015,000
General Fund, One-time			$14,100			$14,100
General Fund Restricted	$77,100		$1,700	$100		$78,900
Federal Funds	$4,857,600		$80,700	$3,800		$4,942,100
Dedicated Credits	$1,034,100		$21,600	$1,000		$1,056,700
Transfers	$122,200		$5,100	$200		$127,500
Enterprise Funds	$1,422,200		$30,300	$1,400		$1,453,900
Water Quality Total	**$10,461,900**		**$216,100**	**$10,200**		**$10,688,200**
Drinking Water						
General Fund	$1,050,000		$16,000	$1,200		$1,067,200
General Fund, One-time			$3,600			$3,600
Federal Funds	$3,763,200		$80,900	$4,800		$3,848,900
Dedicated Credits	$170,500		$2,400	$200		$173,100
Transfers	($330,200)		$900	$100		($329,200)
Enterprise Funds	$346,500	$800,000	$5,500	$300		$1,152,300
Drinking Water Total	**$5,000,000**	**$800,000**	**$109,300**	**$6,600**		**$5,915,900**
Solid and Hazardous Waste						
General Fund Restricted	$4,068,800	($187,200)	$82,400	$3,500		$3,967,500
Federal Funds	$1,239,400		$27,200	$1,200		$1,267,800
Dedicated Credits	$1,798,500		$32,900	$1,500		$1,832,900
Transfers	($251,900)					($251,900)
Special Revenue	$133,800		$3,600	$200		$137,600
Solid and Hazardous Waste Total	**$6,988,600**	**($187,200)**	**$146,100**	**$6,400**		**$6,953,900**
Environmental Quality Total	**$50,129,300**	**$2,977,600**	**$1,157,700**	**$117,600**	**$1,545,000**	**$55,927,200**
Public Lands Office						
Public Lands Office						
General Fund	$835,600		$15,600	$700		$851,900
General Fund, One-time			$1,800			$1,800
General Fund Restricted	$1,412,500	$975,000	$28,300	$1,100		$2,416,900
Public Lands Office Total	**$2,248,100**	**$975,000**	**$45,700**	**$1,800**		**$3,270,600**
Commission for Stewardship of Public Lands						
General Fund Restricted					$2,000,000	$2,000,000

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Commission for Stewardship of Public Lands Total					**$2,000,000**	**$2,000,000**
Public Lands Office Total	**$2,248,100**	**$975,000**	**$45,700**	**$1,800**	**$2,000,000**	**$5,270,600**
Office of Energy Development						
Office of Energy Development						
General Fund	$1,006,900	$265,000	$22,200	$400		$1,294,500
General Fund, One-time			$3,900			$3,900
General Fund Restricted				$100		$100
Federal Funds	$374,100		$9,800	$100		$384,000
Dedicated Credits	$90,000					$90,000
Beginning Balance	$752,800					$752,800
Enterprise Funds	$110,000					$110,000
Office of Energy Development Total	**$2,333,800**	**$265,000**	**$35,900**	**$600**		**$2,635,300**
Office of Energy Development Total	**$2,333,800**	**$265,000**	**$35,900**	**$600**		**$2,635,300**
Agriculture						
Administration						
General Fund	$5,833,200	($2,653,400)	$56,200	$35,600	$3,200	$3,274,800
General Fund, One-time			$5,600			$5,600
General Fund Restricted	$135,900	($900)	$1,400			$136,400
Federal Funds	$1,114,000	($651,000)	$8,000	$200		$471,200
Dedicated Credits	$1,552,700	($1,180,100)	$900			$373,500
Enterprise Funds	$181,600	($181,600)				$0
Pass-through	$54,700	($54,700)				$0
Administration Total	**$8,872,100**	**($4,721,700)**	**$72,100**	**$35,800**	**$3,200**	**$4,261,500**
Animal Health						
General Fund	$2,451,600	$34,200	$41,500	$4,900	($108,200)	$2,424,000
General Fund, One-time		$384,300	$12,600		$108,200	$505,100
General Fund Restricted	$998,900	$900	$18,800	$3,800		$1,022,400
Federal Funds	$1,467,400		$41,600	$2,900		$1,511,900
Dedicated Credits	$119,400	$250,000	$700			$370,100
Transfers	$3,900					$3,900
Animal Health Total	**$5,041,200**	**$669,400**	**$115,200**	**$11,600**	**$0**	**$5,837,400**
Plant Industry						
General Fund	$554,300	$476,300	$12,900	$2,100		$1,045,600
General Fund, One-time			$3,200			$3,200
Federal Funds	$3,025,000	$95,000	$24,400	$2,200		$3,146,600
Dedicated Credits	$1,850,900	$62,100	$44,200	$4,300		$1,961,500
Transfers	$549,900		$1,400			$551,300
Enterprise Funds		$181,600	$3,700			$185,300
Pass-through	$3,100					$3,100
Plant Industry Total	**$5,983,200**	**$815,000**	**$89,800**	**$8,600**		**$6,896,600**
Regulatory Services						
General Fund		$1,847,600	$36,400	$1,100		$1,885,100
General Fund, One-time			$11,300			$11,300
Federal Funds		$556,000	$13,900	$300		$570,200
Dedicated Credits		$1,756,900	$38,400	$900		$1,796,200
Pass-through		$54,700	$700			$55,400
Regulatory Services Total		**$4,215,200**	**$100,700**	**$2,300**		**$4,318,200**
Marketing and Development						

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund		$559,900	$9,800	($100)		$569,600
General Fund, One-time			$2,000			$2,000
Marketing and Development Total		**$559,900**	**$11,800**	**($100)**		**$571,600**
Building Operations						
General Fund	$305,000			$51,600		$356,600
Building Operations Total	**$305,000**			**$51,600**		**$356,600**
Predatory Animal Control						
General Fund	$777,700		$12,900	($800)		$789,800
General Fund, One-time			$4,600			$4,600
General Fund Restricted	$616,000		$13,700	($600)		$629,100
Transfers	$60,700					$60,700
Predatory Animal Control Total	**$1,454,400**		**$31,200**	**($1,400)**		**$1,484,200**
Resource Conservation						
General Fund	$1,153,700		$3,600			$1,157,300
Enterprise Funds	$508,800		$900			$509,700
Resource Conservation Total	**$1,662,500**		**$4,500**			**$1,667,000**
Invasive Species Mitigation						
General Fund Restricted	$2,000,000		$100			$2,000,100
Invasive Species Mitigation Total	**$2,000,000**		**$100**			**$2,000,100**
Rangeland Improvement						
General Fund Restricted	$1,491,300		$800	$100		$1,492,200
Rangeland Improvement Total	**$1,491,300**		**$800**	**$100**		**$1,492,200**
Utah State Fair Corporation						
General Fund	$675,200	($675,200)				$0
General Fund, One-time		$1,275,200				$1,275,200
Dedicated Credits	$3,583,200					$3,583,200
Utah State Fair Corporation Total	**$4,258,400**	**$600,000**				**$4,858,400**
Agriculture Total	**$31,068,100**	**$2,137,800**	**$426,200**	**$108,500**	**$3,200**	**$33,743,800**
School and Inst Trust Lands						
School and Inst Trust Lands						
Enterprise Funds	$9,649,800	$446,300	$208,300	$1,200		$10,305,600
School and Inst Trust Lands Total	**$9,649,800**	**$446,300**	**$208,300**	**$1,200**		**$10,305,600**
Land Stewardship and Restoration						
Enterprise Funds	$500,000					$500,000
Land Stewardship and Restoration Total	**$500,000**					**$500,000**
SITLA Capital						
Enterprise Funds	$8,300,000					$8,300,000
SITLA Capital Total	**$8,300,000**					**$8,300,000**
School and Inst Trust Lands Total	**$18,449,800**	**$446,300**	**$208,300**	**$1,200**		**$19,105,600**
Operating and Capital Budgets Total	***$287,113,800***	***$27,092,000***	***$4,599,700***	***$477,000***	***$4,296,200***	***$323,578,700***

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts						
Natural Resources						
UGS Sample Library Fund						
Dedicated Credits		$400				$400
Beginning Balance		$79,500				$79,500
Closing Balance		($79,900)				($79,900)
UGS Sample Library Fund Total		**$0**				**$0**
Natural Resources Total		**$0**				**$0**
Environmental Quality						
Haz. Substance Mitigation Fund						
General Fund Restricted		$400,000				$400,000
Dedicated Credits	$155,000					$155,000
Beginning Balance	$15,106,400					$15,106,400
Closing Balance	($11,423,900)					($11,423,900)
Haz. Substance Mitigation Fund Total	**$3,837,500**	**$400,000**				**$4,237,500**
Waste Tire Recycling Fund						
Dedicated Credits		$3,118,400				$3,118,400
Beginning Balance		$2,042,100				$2,042,100
Closing Balance		($2,526,700)				($2,526,700)
Waste Tire Recycling Fund Total		**$2,633,800**				**$2,633,800**
Environmental Quality Total	**$3,837,500**	**$3,033,800**				**$6,871,300**
Agriculture						
Salinity Offset Fund						
Beginning Balance		$667,800				$667,800
Closing Balance		($312,700)				($312,700)
Transfers		$144,900				$144,900
Salinity Offset Fund Total		**$500,000**				**$500,000**
Agriculture Total		**$500,000**				**$500,000**
Expendable Funds and Accounts Total	***$3,837,500***	***$3,533,800***				***$7,371,300***
Business-like Activities						
Natural Resources						
Water Res. Revolving Constr. Fund						
Enterprise Funds	$3,800,000					$3,800,000
Water Res. Revolving Constr. Fund Total	**$3,800,000**					**$3,800,000**
ISF - DNR Internal Service Fund						
Dedicated Credits	$571,100			$200		$571,300
ISF - DNR Internal Service Fund Total	**$571,100**			**$200**		**$571,300**
Natural Resources Total	**$4,371,100**			**$200**		**$4,371,300**
Environmental Quality						
WSDA - Water Pollution						
Federal Funds	$6,000,000					$6,000,000
Dedicated Credits	$17,578,600					$17,578,600
Other Financing Sources	$3,587,500					$3,587,500
WSDA - Water Pollution Total	**$27,166,100**					**$27,166,100**

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
WSDA - Drinking Water						
Federal Funds	$6,000,000					$6,000,000
Dedicated Credits	$12,011,100					$12,011,100
Other Financing Sources	$3,587,500					$3,587,500
WSDA - Drinking Water Total	**$21,598,600**					**$21,598,600**
Environmental Quality Total	**$48,764,700**					**$48,764,700**
Agriculture						
Agriculture Loan Programs						
Enterprise Funds	$403,000		$11,700	($100)		$414,600
Agriculture Loan Programs Total	**$403,000**		**$11,700**	**($100)**		**$414,600**
Agriculture Total	**$403,000**		**$11,700**	**($100)**		**$414,600**
Business-like Activities Total	***$53,538,800***		***$11,700***	***$100***		***$53,550,600***
Restricted Fund and Account Transfers						
Restricted Account Transfers - NRAE						
GFR - Rangeland Impr. Account						
General Fund	$1,346,300					$1,346,300
GFR - Rangeland Impr. Account Total	**$1,346,300**					**$1,346,300**
GFR - Wildlife Resources						
General Fund	$74,800					$74,800
GFR - Wildlife Resources Total	**$74,800**					**$74,800**
GFR - Const. Defense Restr. Acct						
General Fund Restricted	$2,540,000					$2,540,000
GFR - Const. Defense Restr. Acct Total	**$2,540,000**					**$2,540,000**
GFR - Invasive Species Mitig. Acct						
General Fund	$2,000,000					$2,000,000
GFR - Invasive Species Mitig. Acct Total	**$2,000,000**					**$2,000,000**
GFR - Mule Deer Protection Account						
General Fund	$500,000					$500,000
GFR - Mule Deer Protection Account Tota	**$500,000**					**$500,000**
GFR - Ag. and Wildlife Damage Prev. Acct						
General Fund	$250,000					$250,000
GFR - Ag. and Wildlife Damage Prev. Acct	**$250,000**					**$250,000**
Restricted Account Transfers - NRAE Total	**$6,711,100**					**$6,711,100**
Restricted Fund and Account Transfers Total	***$6,711,100***					***$6,711,100***
Transfers to Unrestricted Funds						
Rev Transfers - NRAE						
General Fund - NRAE						
General Fund Restricted	$207,000	($207,000)				$0
General Fund - NRAE Total	**$207,000**	**($207,000)**				**$0**
Rev Transfers - NRAE Total	**$207,000**	**($207,000)**				**$0**
Transfers to Unrestricted Funds Total	***$207,000***	***($207,000)***				***$0***

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 5 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Fiduciary Funds						
Natural Resources						
Wildland Fire Suppression Fund						
Beginning Balance		$5,400,000				$5,400,000
Closing Balance		($4,850,000)				($4,850,000)
Transfers		$2,750,000				$2,750,000
Wildland Fire Suppression Fund Total		**$3,300,000**				**$3,300,000**
Natural Resources Total		**$3,300,000**				**$3,300,000**
Fiduciary Funds Total		***$3,300,000***				***$3,300,000***
Grand Total	**$351,408,200**	**$33,718,800**	**$4,611,400**	**$477,100**	**$4,296,200**	**$394,511,700**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
Natural Resources					
Administration					
General Fund	$17,900	$3,900	$19,800	$3,900	$45,500
General Fund, One-time	$1,800	$0		$6,900	$8,700
Administration Total	**$19,700**	**$3,900**	**$19,800**	**$10,800**	**$54,200**
Species Protection					
General Fund Restricted	$4,000	$600	$3,900	$2,400	$10,900
Species Protection Total	**$4,000**	**$600**	**$3,900**	**$2,400**	**$10,900**
Watershed					
General Fund	$600	$100	$600	$100	$1,400
General Fund, One-time		$0		$200	$200
General Fund Restricted	$900	$200	$900	$400	$2,400
Dedicated Credits	$200		$200	$100	$500
Watershed Total	**$1,700**	**$300**	**$1,700**	**$800**	**$4,500**
Forestry, Fire and State Lands					
General Fund	$5,400	$1,300	$5,600	$600	$12,900
General Fund, One-time	$800	$0		$2,700	$3,500
Federal Funds	$13,800	$4,400	$13,000	$11,300	$42,500
General Fund Restricted	$38,300	$11,600	$36,800	$29,500	$116,200
Dedicated Credits	$27,700	$5,900	$19,500	$14,000	$67,100
Forestry, Fire and State Lands Total	**$86,000**	**$23,200**	**$74,900**	**$58,100**	**$242,200**
Oil, Gas and Mining					
General Fund	$13,700	$3,100	$13,400	$1,800	$32,000
General Fund, One-time		$0		$7,900	$7,900
Federal Funds	$32,300	$8,000	$32,400	$21,800	$94,500
General Fund Restricted	$29,700	$7,400	$29,700	$19,700	$86,500
Dedicated Credits	$2,300	$500	$2,200	$1,600	$6,600
Oil, Gas and Mining Total	**$78,000**	**$19,000**	**$77,700**	**$52,800**	**$227,500**
Wildlife Resources					
General Fund	$41,000	$12,400	$40,400	$4,400	$98,200
General Fund, One-time		$0		$21,400	$21,400
Federal Funds	$77,200	$24,800	$71,200	$50,900	$224,100
General Fund Restricted	$219,600	$66,600	$209,900	$141,300	$637,400
Dedicated Credits	$100		$100	$100	$300
Wildlife Resources Total	**$337,900**	**$103,800**	**$321,600**	**$218,100**	**$981,400**
Contributed Research					
Federal Funds	$200	$700	$200		$1,100
Dedicated Credits	$100	$200	$100		$400
Contributed Research Total	**$300**	**$900**	**$300**		**$1,500**
Cooperative Agreements					
Federal Funds	$20,000	$8,700	$17,700	$15,700	$62,100
General Fund Restricted	$900	$400	$800	$700	$2,800
Dedicated Credits	$1,500	$700	$1,400	$1,200	$4,800
Transfers	$8,300	$3,600	$7,400	$6,500	$25,800
Cooperative Agreements Total	**$30,700**	**$13,400**	**$27,300**	**$24,100**	**$95,500**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Parks and Recreation					
General Fund	$20,800	$5,600	$17,600	$2,200	$46,200
General Fund, One-time		$0		$10,400	$10,400
General Fund Restricted	$158,800	$42,400	$134,300	$95,400	$430,900
Parks and Recreation Total	**$179,600**	**$48,000**	**$151,900**	**$108,000**	**$487,500**
Utah Geological Survey					
General Fund	$25,700	$6,300	$25,600	$2,700	$60,300
General Fund, One-time		$0		$12,000	$12,000
Federal Funds	$11,400	$2,600	$11,200	$6,600	$31,800
General Fund Restricted	$2,400	$600	$2,400	$1,500	$6,900
Dedicated Credits	$11,000	$2,800	$11,000	$6,500	$31,300
Federal Mineral Lease	$28,400	$6,600	$28,400	$16,100	$79,500
Utah Geological Survey Total	**$78,900**	**$18,900**	**$78,600**	**$45,400**	**$221,800**
Water Resources					
General Fund	$22,800	$5,000	$22,600	$2,600	$53,000
General Fund, One-time	$1,300	$0		$9,400	$10,700
Enterprise Funds	$28,200	$5,900	$27,100	$20,800	$82,000
Water Resources Total	**$52,300**	**$10,900**	**$49,700**	**$32,800**	**$145,700**
Water Rights					
General Fund	$63,000	$16,500	$64,800	$19,400	$163,700
General Fund, One-time	$1,900	$0		$38,100	$40,000
Federal Funds	$300	$100	$300	$200	$900
Dedicated Credits	$16,700	$4,400	$16,600	$10,900	$48,600
Water Rights Total	**$81,900**	**$21,000**	**$81,700**	**$68,600**	**$253,200**
Natural Resources Total	**$951,000**	**$263,900**	**$889,100**	**$621,900**	**$2,725,900**
Environmental Quality					
Executive Director's Office					
General Fund	$21,300	$5,800	$21,400	$26,100	$74,600
General Fund, One-time		$0		$12,900	$12,900
Federal Funds	$2,100	$600	$2,100	$3,800	$8,600
General Fund Restricted	$5,200	$1,400	$5,200	$9,600	$21,400
Executive Director's Office Total	**$28,600**	**$7,800**	**$28,700**	**$52,400**	**$117,500**
Air Quality					
General Fund	$30,600	$7,600	$30,500	$3,400	$72,100
General Fund, One-time		$0		$17,700	$17,700
Federal Funds	$32,900	$8,200	$32,800	$22,600	$96,500
Dedicated Credits	$38,700	$9,600	$38,700	$26,700	$113,700
Enterprise Funds	$500	$100	$500	$400	$1,500
Air Quality Total	**$102,700**	**$25,500**	**$102,500**	**$70,800**	**$301,500**
Environmental Response and Remediation					
General Fund	$5,900	$1,800	$5,900	$600	$14,200
General Fund, One-time		$0		$3,600	$3,600
Federal Funds	$29,600	$8,700	$29,400	$21,400	$89,100
General Fund Restricted	$4,700	$1,400	$4,700	$3,400	$14,200

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Dedicated Credits	$5,000	$1,400	$5,000	$3,700	$15,100
Enterprise Funds	$1,700	$500	$1,700	$1,200	$5,100
Private Purpose Trust Funds	$11,200	$3,300	$11,200	$8,100	$33,800
Environmental Response and Remediation Total	**$58,100**	**$17,100**	**$57,900**	**$42,000**	**$175,100**
Radiation Control					
General Fund	$7,000	$1,900	$7,000	$800	$16,700
General Fund, One-time		$0		$3,800	$3,800
Federal Funds	$400	$100	$400	$200	$1,100
General Fund Restricted	$22,100	$6,000	$22,100	$14,200	$64,400
Dedicated Credits	$2,100	$600	$2,100	$1,300	$6,100
Radiation Control Total	**$31,600**	**$8,600**	**$31,600**	**$20,300**	**$92,100**
Water Quality					
General Fund	$26,200	$7,300	$26,200	$2,900	$62,600
General Fund, One-time		$0		$14,100	$14,100
Federal Funds	$27,600	$7,600	$27,600	$17,900	$80,700
General Fund Restricted	$600	$100	$600	$400	$1,700
Dedicated Credits	$7,400	$2,000	$7,400	$4,800	$21,600
Transfers	$1,800	$500	$1,700	$1,100	$5,100
Enterprise Funds	$10,300	$2,900	$10,300	$6,800	$30,300
Water Quality Total	**$73,900**	**$20,400**	**$73,800**	**$48,000**	**$216,100**
Drinking Water					
General Fund	$7,000	$1,800	$6,400	$800	$16,000
General Fund, One-time		$0		$3,600	$3,600
Federal Funds	$28,900	$7,500	$26,500	$18,000	$80,900
Dedicated Credits	$900	$200	$800	$500	$2,400
Transfers	$300	$100	$300	$200	$900
Enterprise Funds	$2,000	$500	$1,800	$1,200	$5,500
Drinking Water Total	**$39,100**	**$10,100**	**$35,800**	**$24,300**	**$109,300**
Solid and Hazardous Waste					
Federal Funds	$9,100	$2,700	$9,000	$6,400	$27,200
General Fund Restricted	$27,500	$8,300	$27,200	$19,400	$82,400
Dedicated Credits	$11,100	$3,200	$10,900	$7,700	$32,900
Special Revenue	$1,200	$400	$1,200	$800	$3,600
Solid and Hazardous Waste Total	**$48,900**	**$14,600**	**$48,300**	**$34,300**	**$146,100**
Environmental Quality Total	**$382,900**	**$104,100**	**$378,600**	**$292,100**	**$1,157,700**
Public Lands Office					
Public Lands Policy Coordination Office					
General Fund	$4,200	$600	$4,000	$6,800	$15,600
General Fund, One-time	$300	$0		$1,500	$1,800
General Fund Restricted	$7,200	$1,000	$6,500	$13,600	$28,300
Public Lands Policy Coordination Office Total	**$11,700**	**$1,600**	**$10,500**	**$21,900**	**$45,700**
Public Lands Office Total	**$11,700**	**$1,600**	**$10,500**	**$21,900**	**$45,700**
Office of Energy Development					
Office of Energy Development					
General Fund	$9,500	$1,500	$9,200	$2,000	$22,200
General Fund, One-time		$0		$3,900	$3,900
Federal Funds	$3,500	$600	$3,400	$2,300	$9,800
Office of Energy Development Total	**$13,000**	**$2,100**	**$12,600**	**$8,200**	**$35,900**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Office of Energy Development Total	**$13,000**	**$2,100**	**$12,600**	**$8,200**	**$35,900**
Agriculture					
Administration					
General Fund	$24,100	$5,900	$23,600	$2,600	$56,200
General Fund, One-time	$600	$0		$5,000	$5,600
Federal Funds	$3,500	$700	$3,300	$500	$8,000
General Fund Restricted	$600	$100	$600	$100	$1,400
Dedicated Credits	$400	$100	$400		$900
Administration Total	**$29,200**	**$6,800**	**$27,900**	**$8,200**	**$72,100**
Animal Health					
General Fund	$16,000	$6,200	$17,400	$1,900	$41,500
General Fund, One-time	$1,900	$0		$10,700	$12,600
Federal Funds	$13,300	$4,800	$13,300	$10,200	$41,600
General Fund Restricted	$6,300	$3,000	$5,100	$4,400	$18,800
Dedicated Credits	$200	$100	$300	$100	$700
Animal Health Total	**$37,700**	**$14,100**	**$36,100**	**$27,300**	**$115,200**
Plant Industry					
General Fund	$5,400	$1,700	$5,300	$500	$12,900
General Fund, One-time		$0		$3,200	$3,200
Federal Funds	$9,200	$2,400	$8,100	$4,700	$24,400
Dedicated Credits	$15,700	$4,800	$15,600	$8,100	$44,200
Transfers	$500	$100	$500	$300	$1,400
Enterprise Funds	$1,500	$500	$1,500	$200	$3,700
Plant Industry Total	**$32,300**	**$9,500**	**$31,000**	**$17,000**	**$89,800**
Regulatory Services					
General Fund	$14,800	$4,900	$15,100	$1,600	$36,400
General Fund, One-time	$400	$0		$10,900	$11,300
Federal Funds	$4,500	$1,500	$4,500	$3,400	$13,900
Dedicated Credits	$12,400	$4,000	$12,200	$9,800	$38,400
Pass-through	$300	$100	$300		$700
Regulatory Services Total	**$32,400**	**$10,500**	**$32,100**	**$25,700**	**$100,700**
Marketing and Development					
General Fund	$4,200	$900	$4,200	$500	$9,800
General Fund, One-time		$0		$2,000	$2,000
Marketing and Development Total	**$4,200**	**$900**	**$4,200**	**$2,500**	**$11,800**
Predatory Animal Control					
General Fund	$5,000	$2,100	$5,200	$600	$12,900
General Fund, One-time	$400	$0		$4,200	$4,600
General Fund Restricted	$4,200	$1,700	$4,000	$3,800	$13,700
Predatory Animal Control Total	**$9,600**	**$3,800**	**$9,200**	**$8,600**	**$31,200**
Resource Conservation					
General Fund	$1,500	$400	$1,500	$200	$3,600
General Fund, One-time		$0			$0
Enterprise Funds	$400	$100	$400		$900
Resource Conservation Total	**$1,900**	**$500**	**$1,900**	**$200**	**$4,500**
Invasive Species Mitigation					

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
General Fund Restricted				$100	$100
Invasive Species Mitigation Total				**$100**	**$100**
Rangeland Improvement					
General Fund Restricted				$800	$800
Rangeland Improvement Total				**$800**	**$800**
Agriculture Total	**$147,300**	**$46,100**	**$142,400**	**$90,400**	**$426,200**
School and Inst Trust Lands					
School and Inst Trust Lands					
Enterprise Funds	$74,400	$15,700	$73,400	$44,800	$208,300
School and Inst Trust Lands Total	**$74,400**	**$15,700**	**$73,400**	**$44,800**	**$208,300**
School and Inst Trust Lands Total	**$74,400**	**$15,700**	**$73,400**	**$44,800**	**$208,300**
Operating and Capital Budgets Total	***$1,580,300***	***$433,500***	***$1,506,600***	***$1,079,300***	***$4,599,700***
Business-like Activities					
Agriculture					
Agriculture Loan Programs					
Enterprise Funds	$3,800	$1,000	$3,800	$3,100	$11,700
Agriculture Loan Programs Total	**$3,800**	**$1,000**	**$3,800**	**$3,100**	**$11,700**
Agriculture Total	**$3,800**	**$1,000**	**$3,800**	**$3,100**	**$11,700**
Business-like Activities Total	***$3,800***	***$1,000***	***$3,800***	***$3,100***	***$11,700***
Grand Total	**$1,584,100**	**$434,500**	**$1,510,400**	**$1,082,400**	**$4,611,400**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Dedicated Credits Adjustments With New Line Item	Agriculture	Administration	H.B. 2	131	Ded. Credit	$300,000
New Line Items Reallocation	Agriculture	Administration	H.B. 2	131	Ded. Credit	($1,480,100)
New Line Items Reallocation	Agriculture	Administration	H.B. 2	131	General	($2,653,400)
New Line Items Reallocation	Agriculture	Administration	H.B. 2	131	Federal	($651,000)
New Line Items Reallocation	Agriculture	Administration	H.B. 2	131	Restricted	($900)
New Line Items Reallocation	Agriculture	Administration	H.B. 2	131	Enterprise	($181,600)
New Line Items Reallocation	Agriculture	Administration	H.B. 2	131	Passthrough	($54,700)
			Subtotal New Line Items Reallocation			*($5,021,700)*
Plant Extract Amendments	Agriculture	Administration	H.B. 3	118	General	$3,200
Animal Identification	Agriculture	Animal Health	H.B. 2	132	General	$89,100
Animal Identification	Agriculture	Animal Health	H.B. 2	132	General 1x	$384,300
			Subtotal Animal Identification			*$473,400*
Dedicated Credits Adjustments With New Line Item	Agriculture	Animal Health	H.B. 2	132	Ded. Credit	$250,000
New Line Items Reallocation	Agriculture	Animal Health	H.B. 2	132	General	($54,900)
New Line Items Reallocation	Agriculture	Animal Health	H.B. 2	132	Restricted	$900
			Subtotal New Line Items Reallocation			*($54,000)*
Veterinary Diagnostic Lab, Nephi, Lease Payment	Agriculture	Animal Health	H.B. 3	119	General	($108,200)
Veterinary Diagnostic Lab, Nephi, Lease Payment	Agriculture	Animal Health	H.B. 3	119	General 1x	$108,200
		Subtotal Veterinary Diagnostic Lab, Nephi, Lease Payment				*$0*
New Line Items Reallocation	Agriculture	Mktg & Devel	H.B. 2	135	General	$559,900
New Line Items Reallocation	Agriculture	Plant Industry	H.B. 2	133	General	$476,300
New Line Items Reallocation	Agriculture	Plant Industry	H.B. 2	133	Federal	$95,000
New Line Items Reallocation	Agriculture	Plant Industry	H.B. 2	133	Enterprise	$181,600
			Subtotal New Line Items Reallocation			*$752,900*
Pesticide Inspector	Agriculture	Plant Industry	H.B. 2	133	Ded. Credit	$62,100
Compliance Officer	Agriculture	Regul Svcs	H.B. 2	134	Ded. Credit	$45,000
Food Inspector	Agriculture	Regul Svcs	H.B. 2	134	Ded. Credit	$112,500
Food Inspector	Agriculture	Regul Svcs	H.B. 2	134	General	$112,500
					Subtotal Food Inspector	*$225,000*
Fuel Station Inspector	Agriculture	Regul Svcs	H.B. 2	134	Ded. Credit	$119,300
Fuel Station Inspector	Agriculture	Regul Svcs	H.B. 2	134	General	$63,000
					Subtotal Fuel Station Inspector	*$182,300*
New Line Items Reallocation	Agriculture	Regul Svcs	H.B. 2	134	Ded. Credit	$1,480,100
New Line Items Reallocation	Agriculture	Regul Svcs	H.B. 2	134	General	$1,672,100
New Line Items Reallocation	Agriculture	Regul Svcs	H.B. 2	134	Federal	$556,000
New Line Items Reallocation	Agriculture	Regul Svcs	H.B. 2	134	Passthrough	$54,700
			Subtotal New Line Items Reallocation			*$3,762,900*
State Fair Capital Investment to Increase Utilization	Agriculture	State Fair Corp	H.B. 2	136	General 1x	$600,000
Switching Ongoing to One-Time	Agriculture	State Fair Corp	H.B. 2	136	General	($675,200)
Switching Ongoing to One-Time	Agriculture	State Fair Corp	H.B. 2	136	General 1x	$675,200
			Subtotal Switching Ongoing to One-Time			*$0*
Office of Energy Development Administration	Energy Devel	Energy Devel	H.B. 2	130	General	$265,000
Air Quality FTE	Enviro Quality	Air Quality	H.B. 2	125	General	$400,000
Air Quality Research	Enviro Quality	Air Quality	H.B. 2	125	General 1x	$1,400,000
Clean Air Initiative	Enviro Quality	Air Quality	H.B. 2	125	General	$500,400
H.B. 61, Clean Air Programs - CARROT	Enviro Quality	Air Quality	H.B. 61	1	General 1x	$200,000
H.B. 154, Wood Burning Amendments	Enviro Quality	Air Quality	H.B. 154	1	General 1x	$750,000
Drinking Water Program Support	Enviro Quality	Drinking Water	H.B. 2	127	Enterprise	$800,000
H.B. 138, Undergr. Petro. Storage Tank Amendments	Enviro Quality	Enviro Resp Rem	H.B. 3	116	Priv. Purpose	$595,000
Dedicated Credit Adjustments	Enviro Quality	Radiation Ctrl	H.B. 2	126	Ded. Credit	$14,400
Radon Program	Enviro Quality	Radiation Ctrl	H.B. 2	126	General	$50,000
Reduce EQRA appropriation	Enviro Quality	Solid Haz Waste	H.B. 2	128	Restricted	($187,200)
Davis County Landslide Mitigation	Natural Res	Administration	H.B. 2	114	General 1x	$300,000
Lake Commissions	Natural Res	Administration	H.B. 2	114	General	($78,000)
Lake Commissions	Natural Res	Administration	H.B. 2	114	Restricted	$78,000
					Subtotal Lake Commissions	*$0*
Ogden Bay Waterfowl Management	Natural Res	Administration	H.B. 2	114	General 1x	$1,000,000
Sage Grouse Control	Natural Res	Administration	H.B. 2	114	General 1x	$2,000,000
Federal Grants Adjustments	Natural Res	Coop Agreemts	H.B. 2	120	Federal	$5,078,300

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Bear Lake Public Access	Natural Res	Forestry	H.B. 2	117	Restricted	$750,000
Beaver North (Catastrophic Fire Project)	Natural Res	Forestry	H.B. 2	117	Restricted	$100,000
Box Elder (Catastrophic Fire Project)	Natural Res	Forestry	H.B. 2	117	Restricted	$100,000
Carbon Fish Creek (Catastrophic Fire Project)	Natural Res	Forestry	H.B. 2	117	Restricted	$200,000
San Pete Front (Catastrophic Fire Project)	Natural Res	Forestry	H.B. 2	117	Restricted	$300,000
Cedar Mountain (Catastrophic Fire Project)	Natural Res	Forestry	H.B. 2	117	Restricted	$500,000
Dutch John (Catastrophic Fire Prevention Project)	Natural Res	Forestry	H.B. 2	117	Restricted	$100,000
Grand Co Willow Basin (Catastrophic Fire Prevention P	Natural Res	Forestry	H.B. 2	117	Restricted	$100,000
Washington County (Catastrophic Fire Project)	Natural Res	Forestry	H.B. 2	117	Restricted	$100,000
Additional Catastrophic Fire Projects	Natural Res	Forestry	H.B. 3	113	Restricted	$426,700
			Subtotal Catastrophic Fire Projects			*$1,926,700*
Cedar City Regional Administration Building	Natural Res	Forestry	H.B. 2	117	Restricted	$2,950,000
Freeport Center Storage facility	Natural Res	Forestry	H.B. 2	117	Restricted	$56,600
GIS/Archaeologist	Natural Res	Forestry	H.B. 2	117	Restricted	$70,000
IT Expansion	Natural Res	Forestry	H.B. 2	117	Restricted	$15,000
Replacing General Fund with Restricted, Ogden Bay	Natural Res	Forestry	H.B. 2	117	General 1x	($1,000,000)
Replacing General Fund with Restricted, Ogden Bay	Natural Res	Forestry	H.B. 2	117	Restricted	$1,000,000
			Subtotal Replacing General Fund with Restricted, Ogden Bay			*$0*
Replacing General Fund with Restricted, State Fair	Natural Res	Forestry	H.B. 2	117	General 1x	($675,200)
Replacing General Fund with Restricted, State Fair	Natural Res	Forestry	H.B. 2	117	Restricted	$675,200
			Subtotal Replacing General Fund with Restricted, State Fair			*$0*
Sovereign Lands Management Projects	Natural Res	Forestry	H.B. 2	117	Restricted	$1,785,000
Sovereign Lands Program Coordinator	Natural Res	Forestry	H.B. 2	117	Restricted	$70,000
Wildland Fire Training for Local Fire Departments	Natural Res	Forestry	H.B. 2	117	General	$75,000
Oil, Gas, and Mining E-permit Database	Natural Res	Oil, Gas & Mining	H.B. 2	118	Restricted	$75,000
Federal Grants Adjustments	Natural Res	Parks & Rec Capital	H.B. 2	122	Federal	$69,700
Federal Grants Adjustments	Natural Res	Parks and Rec	H.B. 2	121	Federal	$529,400
Carp Removal	Natural Res	Species Protect	H.B. 2	115	Restricted	$500,000
Federal Grants Adjustments	Natural Res	Utah Geol Survey	H.B. 2	123	Federal	$119,500
Mineral Lease Adjustments	Natural Res	Utah Geol Survey	H.B. 2	123	Mineral Lse.	$93,600
Snake Valley Water Monitoring	Natural Res	Utah Geol Survey	H.B. 2	123	General	$106,000
H.B. 370, Canal Safety Amendments	Natural Res	Water Rights	H.B. 3	114	General	$139,000
H.B. 370, Canal Safety Amendments	Natural Res	Water Rights	H.B. 3	114	General 1x	$130,000
			Subtotal H.B. 370, Canal Safety Amendments			*$269,000*
Executive Water Task Force	Natural Res	Water Rights	H.B. 2	124	General	($42,800)
S.B. 274, Water Jurisdiction Amendments	Natural Res	Water Rights	H.B. 3	115	General	$16,300
S.B. 274, Water Jurisdiction Amendments	Natural Res	Water Rights	H.B. 3	115	General 1x	$36,000
			Subtotal S.B. 274, Water Jurisdiction Amendments			*$52,300*
Community Fisheries Increase Demand	Natural Res	Wildlife Res	H.B. 2	119	Restricted	$300,000
Compensation Increase	Natural Res	Wildlife Res	H.B. 2	119	Restricted	$1,200,000
Conservation Easement Maintenance	Natural Res	Wildlife Res	H.B. 2	119	Restricted	$15,000
Increased Demand on Warm Fish	Natural Res	Wildlife Res	H.B. 2	119	Restricted	$375,000
Loss of Federal Funds	Natural Res	Wildlife Res	H.B. 2	119	Restricted	$300,000
Sportsmen Access	Natural Res	Wildlife Res	H.B. 2	119	Restricted	$300,000
Urban Wildlife Removal Specialist	Natural Res	Wildlife Res	H.B. 2	119	Restricted	$200,000
Wildlife Resources Motorpool Increase	Natural Res	Wildlife Res	H.B. 2	119	Restricted	$500,000
Lands Management Plan	Public Lands Ofc	PLPCO	H.B. 2	129	Restricted	$1,675,000
Reduction from Land Exchange Distribution Account	Public Lands Ofc	PLPCO	H.B. 2	129	Restricted	($700,000)
Stewardship of Public Lands	Public Lands Ofc	PLPCO Cmn Stwdshp	H.B. 3	117	Restricted	$2,000,000
Federal Land Exchange	SITLA	SITLA	H.B. 2	137	Enterprise	$300,000
RS 2477 Analyst	SITLA	SITLA	H.B. 2	137	Enterprise	$46,300
Sage Grouse Control	SITLA	SITLA	H.B. 2	137	Enterprise	$100,000
Expendable Funds and Accounts						
Hazardous Substance Mitigation Fund	Enviro Quality	Haz Sub Mit Fund	H.B. 2	175	Restricted	$400,000
Off-Budget Fund Added to Appropriations Act	Enviro Quality	Waste Tire Rec Fd	H.B. 2	176	Ded. Credit	$3,118,400
Off-Budget Fund Added to Appropriations Act	Enviro Quality	Waste Tire Rec Fd	H.B. 2	176	Beg. Bal.	$2,042,100
Off-Budget Fund Added to Appropriations Act	Enviro Quality	Waste Tire Rec Fd	H.B. 2	176	End Bal.	($2,526,700)
			Subtotal Off-Budget Fund Added to Appropriations Act			*$2,633,800*
Off-Budget Fund Added to Appropriations Act	Natural Res	UGS Sample Library F	H.B. 2	174	Beg. Bal.	$79,500
Off-Budget Fund Added to Appropriations Act	Natural Res	UGS Sample Library F	H.B. 2	174	Ded. Credit	$400
Off-Budget Fund Added to Appropriations Act	Natural Res	UGS Sample Library F	H.B. 2	174	End Bal.	($79,900)

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
		Subtotal Off-Budget Fund Added to Appropriations Act				*$0*
Off-Budget Fund Added to Appropriations Act	Agriculture	Salinity Offset Fund	H.B. 2	177	Transfer	$144,900
Off-Budget Fund Added to Appropriations Act	Agriculture	Salinity Offset Fund	H.B. 2	177	Beg. Bal.	$667,800
Off-Budget Fund Added to Appropriations Act	Agriculture	Salinity Offset Fund	H.B. 2	177	End Bal.	($312,700)
		Subtotal Off-Budget Fund Added to Appropriations Act				*$500,000*
Transfers to Unrestricted Funds						
Discontinue Transfer of Restricted to General Fund	Rev Xfers NRAE	Gen Fund NRAE	H.B. 2	188	Restricted	($207,000)
Fiduciary Funds						
Off-Budget Fund Added to Appropriations Act	Natural Res	Wld Fire Supp Fd	H.B. 2	190	Transfer	$2,750,000
Off-Budget Fund Added to Appropriations Act	Natural Res	Wld Fire Supp Fd	H.B. 2	190	Beg. Bal.	$5,400,000
Off-Budget Fund Added to Appropriations Act	Natural Res	Wld Fire Supp Fd	H.B. 2	190	End Bal.	($4,850,000)
		Subtotal Off-Budget Fund Added to Appropriations Act				*$3,300,000*
						$38,015,000

Table B1 - Summary of FY 2014 Appropriations Bills

	H.B. 5 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Natural Resources					
Administration					
General Fund, One-time		$1,400,000	$3,400		$1,403,400
Administration Total		**$1,400,000**	**$3,400**		**$1,403,400**
Species Protection					
General Fund Restricted		$210,000	$1,000		$211,000
Species Protection Total		**$210,000**	**$1,000**		**$211,000**
Watershed					
General Fund, One-time			$100		$100
General Fund Restricted			$200		$200
Watershed Total			**$300**		**$300**
Forestry, Fire and State Lands					
General Fund, One-time		($1,400,000)	$1,300		($1,398,700)
General Fund Restricted		$2,000,000	$12,700		$2,012,700
Federal Funds			$5,000		$5,000
Dedicated Credits			$5,400		$5,400
Forestry, Fire and State Lands Total		**$600,000**	**$24,400**		**$624,400**
Oil, Gas and Mining					
General Fund, One-time			$4,100		$4,100
General Fund Restricted		$50,000	$8,200		$58,200
Federal Funds			$8,400		$8,400
Dedicated Credits			$700		$700
Oil, Gas and Mining Total		**$50,000**	**$21,400**		**$71,400**
Wildlife Resources					
General Fund, One-time		$245,000	$10,700		$255,700
General Fund Restricted			$58,900		$58,900
Federal Funds			$21,300		$21,300
Wildlife Resources Total		**$245,000**	**$90,900**		**$335,900**
Cooperative Agreements					
General Fund Restricted			$300		$300
Federal Funds			$6,700		$6,700
Dedicated Credits			$500		$500
Transfers			$2,800		$2,800
Cooperative Agreements Total			**$10,300**		**$10,300**
Parks and Recreation					
General Fund, One-time		($50,000)	$5,200		($44,800)
General Fund Restricted			$39,400		$39,400
Parks and Recreation Total		**($50,000)**	**$44,600**		**($5,400)**
Utah Geological Survey					
General Fund, One-time			$6,200		$6,200
General Fund Restricted			$600		$600
Federal Funds			$2,600		$2,600
Dedicated Credits			$2,600		$2,600
Federal Mineral Lease		$58,500	$6,600		$65,100

Table B1 - Summary of FY 2014 Appropriations Bills

	H.B. 5 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Geological Survey Total		**$58,500**	**$18,600**		**$77,100**
Water Resources					
General Fund, One-time		$400,000	$4,700		$404,700
Enterprise Funds			$6,700		$6,700
Water Resources Total		**$400,000**	**$11,400**		**$411,400**
Water Rights					
General Fund, One-time			$19,000		$19,000
Federal Funds			$100		$100
Dedicated Credits			$4,600		$4,600
Water Rights Total			**$23,700**		**$23,700**
Natural Resources Total		**$2,913,500**	**$250,000**		**$3,163,500**
Environmental Quality					
Executive Director's Office					
General Fund, One-time			$6,500		$6,500
General Fund Restricted			$1,600		$1,600
Federal Funds			$600		$600
Closing Balance		$30,000			$30,000
Executive Director's Office Total		**$30,000**	**$8,700**		**$38,700**
Air Quality					
General Fund, One-time			$8,800		$8,800
Federal Funds			$9,500		$9,500
Dedicated Credits			$11,200		$11,200
Enterprise Funds			$100		$100
Air Quality Total			**$29,600**		**$29,600**
Environmental Response and Remediation					
General Fund, One-time			$1,800		$1,800
General Fund Restricted			$1,500		$1,500
Federal Funds			$9,100		$9,100
Dedicated Credits			$1,500		$1,500
Enterprise Funds			$500		$500
Private Purpose Trust Funds			$3,400		$3,400
Environmental Response and Remediation Total			**$17,800**		**$17,800**
Radiation Control					
General Fund, One-time			$1,900		$1,900
General Fund Restricted			$5,900		$5,900
Federal Funds			$100		$100
Beginning Balance		$30,000			$30,000
Dedicated Credits		$14,400	$600		$15,000
Radiation Control Total		**$44,400**	**$8,500**		**$52,900**
Water Quality					
General Fund, One-time			$7,000		$7,000
General Fund Restricted			$200		$200
Federal Funds			$7,400		$7,400
Dedicated Credits			$2,000		$2,000
Enterprise Funds			$2,800		$2,800
Transfers			$500		$500
Water Quality Total			**$19,900**		**$19,900**
General Fund, One-time			$1,800		$1,800

Table B1 - Summary of FY 2014 Appropriations Bills

	H.B. 5 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Dedicated Credits			$200		$200
Enterprise Funds			$500		$500
Transfers			$100		$100
Drinking Water Total			**$10,000**		**$10,000**
Solid and Hazardous Waste					
General Fund Restricted			$8,200		$8,200
Federal Funds			$2,700		$2,700
Dedicated Credits			$3,300		$3,300
Special Revenue			$400		$400
Solid and Hazardous Waste Total			**$14,600**		**$14,600**
Environmental Quality Total		**$74,400**	**$109,100**		**$183,500**
Public Lands Office					
Public Lands Policy Coordination Office					
General Fund, One-time			$800		$800
General Fund Restricted			$1,300		$1,300
Public Lands Policy Coordination Office Total			**$2,100**		**$2,100**
Public Lands Office Total			**$2,100**		**$2,100**
Office of Energy Development					
Office of Energy Development					
General Fund, One-time			$2,000		$2,000
Federal Funds			$700		$700
Office of Energy Development Total			**$2,700**		**$2,700**
Office of Energy Development Total			**$2,700**		**$2,700**
Agriculture					
Administration					
General Fund, One-time		($23,200)	$2,500		($20,700)
General Fund Restricted		$23,200			$23,200
Administration Total		**$0**	**$2,500**		**$2,500**
Animal Health					
General Fund, One-time			$5,300		$5,300
General Fund Restricted			$1,900		$1,900
Federal Funds			$4,400		$4,400
Dedicated Credits			$100		$100
Animal Health Total			**$11,700**		**$11,700**
Plant Industry					
General Fund, One-time			$1,700		$1,700
Federal Funds			$1,900		$1,900
Dedicated Credits		$21,000	$3,200		$24,200
Transfers			$100		$100
Plant Industry Total		**$21,000**	**$6,900**		**$27,900**
Regulatory Services					
Dedicated Credits		$52,500			$52,500
Regulatory Services Total		**$52,500**			**$52,500**
Marketing and Development					
General Fund, One-time		$85,400			$85,400
Marketing and Development Total		**$85,400**			**$85,400**

Table B1 - Summary of FY 2014 Appropriations Bills

	H.B. 5 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Predatory Animal Control					
General Fund, One-time		($8,700)	$2,100		($6,600)
General Fund Restricted		$8,700	$1,600		$10,300
Predatory Animal Control Total		**$0**	**$3,700**		**$3,700**
Resource Conservation					
General Fund, One-time		($3,500)			($3,500)
Enterprise Funds		$3,500			$3,500
Resource Conservation Total		**$0**			**$0**
Rangeland Improvement					
General Fund Restricted			$300		$300
Rangeland Improvement Total			**$300**		**$300**
Agriculture Total		**$158,900**	**$25,100**		**$184,000**
School and Inst Trust Lands					
School and Inst Trust Lands					
Enterprise Funds		$100,000	$16,600		$116,600
School and Inst Trust Lands Total		**$100,000**	**$16,600**		**$116,600**
School and Inst Trust Lands Total		**$100,000**	**$16,600**		**$116,600**
Operating and Capital Budgets Total		***$3,246,800***	***$405,600***		***$3,652,400***
Business-like Activities					
Agriculture					
Agriculture Loan Programs					
Enterprise Funds			$1,400		$1,400
Agriculture Loan Programs Total			**$1,400**		**$1,400**
Agriculture Total			**$1,400**		**$1,400**
Business-like Activities Total			***$1,400***		***$1,400***
Grand Total		**$3,246,800**	**$407,000**		**$3,653,800**

Table B2- FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Correcting the Lapsing Amounts by Source	Agriculture	Administration	S.B. 3	100	General 1x	($23,200)
Correcting the Lapsing Amounts by Source	Agriculture	Administration	S.B. 3	100	Restricted	$23,200
		Subtotal Correcting the Lapsing Amounts by Source				$0
Utah's Own	Agriculture	Mktg & Devel	S.B. 3	104	General 1x	$85,400
Vehicles for New Staff	Agriculture	Plant Industry	S.B. 3	102	Ded. Credit	$21,000
Correcting the Lapsing Amounts by Source	Agriculture	Pred Animal Ctrl	S.B. 3	105	General 1x	($8,700)
Correcting the Lapsing Amounts by Source	Agriculture	Pred Animal Ctrl	S.B. 3	105	Restricted	$8,700
		Subtotal Correcting the Lapsing Amounts by Source				$0
Vehicles for New Staff	Agriculture	Regul Svcs	S.B. 3	103	Ded. Credit	$52,500
Correcting the Lapsing Amounts by Source	Agriculture	Resource Cons	S.B. 3	106	General 1x	($3,500)
Correcting the Lapsing Amounts by Source	Agriculture	Resource Cons	S.B. 3	106	Enterprise	$3,500
		Subtotal Correcting the Lapsing Amounts by Source				$0
X-Ray and Radioactive Materials Equipment	Enviro Quality	Exec Dir Office	S.B. 3	93	End Bal.	$30,000
Dedicated Credit Adjustments	Enviro Quality	Radiation Ctrl	S.B. 3	95	Ded. Credit	$14,400
X-Ray and Radioactive Materials Equipment	Enviro Quality	Radiation Ctrl	S.B. 3	95	Beg. Bal.	$30,000
Ogden Bay Waterfowl Management	Natural Res	Administration	S.B. 3	82	General 1x	$1,400,000
Forestry, Fire, & State Lands Fire Reseeding	Natural Res	Forestry	S.B. 3	85	Restricted	$600,000
Replacing General Fund with Restricted, Ogden Bay	Natural Res	Forestry	S.B. 3	85	General 1x	($1,400,000)
Replacing General Fund with Restricted, Ogden Bay	Natural Res	Forestry	S.B. 3	85	Restricted	$1,400,000
		Subtotal Replacing General Fund with Restricted, Ogden Bay				$0
Oil, Gas, and Mining e-permit database	Natural Res	Oil Gas & Mining	S.B. 3	86	Restricted	$50,000
Unused Match for This Is The Place	Natural Res	Parks and Rec	S.B. 3	89	General 1x	($50,000)
Endangered Species Database	Natural Res	Species Protect	S.B. 3	83	Restricted	$25,000
Prairie Dog Barrier	Natural Res	Species Protect	S.B. 3	83	Restricted	$185,000
Mineral Lease Adjustments	Natural Res	Utah Geol Survey	S.B. 3	90	Mineral Lse.	$58,500
Huntington Creek Mitigation	Natural Res	Water Resources	S.B. 3	91	General 1x	$400,000
Lake Powell Quagga Mussel Containment and Prevention	Natural Res	Wildlife Res	S.B. 3	87	General 1x	$245,000
Sage Grouse Control	SITLA	SITLA	S.B. 3	110	Enterprise	$100,000
						$3,246,800

Public Education

Appropriations Subcommittee

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Stuart Adams
Lyle Hillyard
Patricia Jones
Mark Madsen
Aaron Osmond
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Staff

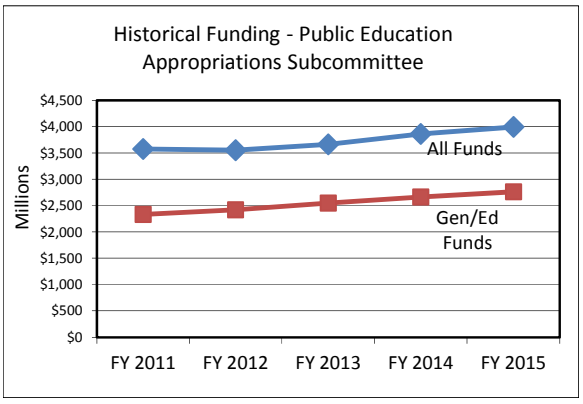
Ben Leishman
Thomas Young

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 approximately 100 charter schools. The subcommittee also examines funding for agencies that provide statewide administration and support for the public education system.

The total FY 2015 appropriation for public education is approximately $4.0 billion, an increase of nearly $134.9 million over the FY 2014 Revised appropriation. Of the total amount, approximately $2.8 billion comes from the General, Education, and Uniform School funds, representing an increase of $100.1 million over the FY 2014 Revised appropriation.

In terms of percentage change, the FY 2015 appropriation is approximately 3.6 percent above the FY 2014 Revised appropriation. The FY 2015 State fund appropriation is about 3.8 percent above the FY 2014 Revised appropriation.



- **Student Enrollment** – Utah's public schools enrolled 612,551 students in fall 2013 (FY 2014). Projections indicate that an additional 10,261 students will enroll in fall 2014 (FY 2015), an increase of 1.7 percent.
- **School Personnel**[1] – In FY 2013, LEAs employed 53,782 FTE employees in the following categories:
  - Classroom teachers -- 26,610;
  - Instructional and student support coordinators, supervisors, guidance counselors, librarians/media specialists, etc. -- 3,104;
  - LEA and school-level administrators -- 1,763; and
  - School level support staff, paraprofessionals, aides, transportation personnel, food service, school nurses, etc. -- 22,305.

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 used to determine program costs and distribute 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,

[1] *FTE Data Source: 2012-13 Annual Report of the State Superintendent of Public Instruction, Utah State Office of Education.*

whereas students enrolled in a Special Education program may generate more than one WPU.

The MSP is divided into three main programs with several categorical programs within each: (1) Basic School Program (WPU programs), (2) Related to Basic School Program, and (3) Voted & Board Leeway Programs. In FY 2015, appropriations to the MSP total nearly $3.35 billion, of which approximately $2.7 billion comes from State General, Education, and Uniform School Fund revenue sources.

Approximately 80 percent of MSP revenue comes from State sources, with the other 20 percent – about $652.1 million – generated through local school district property taxes.

BUDGET CHANGES

FY 2014 and FY 2015 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."

Major funding and policy initiatives enacted by the Legislature during the 2014 General Session included:

- Enrollment Growth -- Provided a total of $61.2 million to increase funding in certain programs for impacts related to student enrollment growth. This amount includes approximately $58.4 million ongoing and $2.8 million one-time supplemental funding from State revenue sources. Changes in local revenues supporting the Basic School Program, Voted Local Levy Program, and the Board Local Levy Program bring total funding changes for enrollment growth to approximately $90 million. The following bullets detail enrollment growth changes in FY 2014 and FY 2015:
  - Basic School Program -- $38.9 million State and $2.6 million local funds, to support the additional 14,547 WPUs estimated in fall 2014;
  - Related to Basic School Program -- $19.6 million ongoing and $2.8 million one-time supplemental to support growth in the following programs:
    - Pupil Transportation -- $1.2 million;
    - Concurrent Enrollment -- $151,200;
    - Charter School Local Replacement -- $13.5 million;
    - Charter School Administrative Costs -- $965,100;
    - Educator Salary Adjustments -- $2.8 million Supplemental and $2.8 million ongoing;
    - Enhancement for At-Risk Students -- $397,500;
    - Youth-in-Custody -- $324,700;
    - Adult Education -- $159,500; and,
    - Enhancement for Accelerated Students -- $70,500.
  - Voted & Board Local Levy Programs -- ($23.1 million) due to revised local revenue estimating methodologies implemented prior to the 2014 General Session, detailed below. Impacts associated with increased WPUs in the Basic School Program and the statutory increase in the State Guarantee Rate, detailed below, are funded within this re-estimate. Local revenues supporting the program are projected to increase by more than $49.8 million.
- Weighted Pupil Units -- Funded a total of 817,276 WPUs in FY 2015, an increase of 14,547 WPUs over FY 2014.
- WPU Value -- Increased the Primary WPU Value used for most programs from $2,899 to $2,972. Increased the Add-on WPU Value, which is used for the Special Education Add-on and Career & Technical Education Add-on programs, from $2,659 to $2,726. Increased both WPU Values by approximately 2.5 percent at a total cost of $62.5 million in the following programs:
  - Basic School Program -- $59.1 million for all WPU programs; and
  - Related to Basic School Program -- $3.4 million to support the following programs:
    - Pupil Transportation -- $1.8 million;
    - Enhancement for At-Risk Students -- $594,600;
    - Youth-in-Custody -- $485,600;
    - Adult Education -- $238,500;

  - Enhancement for Accelerated Students -- $105,500; and
  - Concurrent Enrollment -- $226,100.
- Basic Rate -- Estimated the Basic Property Tax Rate (Basic Levy) at 0.001477 for FY 2015 – compared to 0.001535 in FY 2014. Estimated local property tax revenue from this rate is $296.7 million, an increase of $2.6 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 -- The enrollment growth funding estimate includes a statutory increase in the State guarantee rate for FY 2015. This increase brings the rate to $27.92 per WPU in qualifying school districts – up from $27.36.
- Local Revenue Estimates -- Significant year-end balances have remained in the Basic School Program and the Voted & Board Local Levy Programs in the past several fiscal years.
  - These balances are largely the result of underestimating local revenue contributions towards program costs;
  - Beginning FY 2015, the methodology used to estimate local revenues was changed to include various contributing factors of total property tax collections in school districts;
  - Changes in methodology increase the risk of error and potential shortfall, particularly in the first couple of years.
- MSP Nonlapsing Balances -- Transferred up to $58.9 million in nonlapsing balances to the Education Fund at the close of FY 2015. Waiting until the end of FY 2015 allows the State Board of Education to close both FY 2014 and FY 2015 before the transfer occurs. Transfers include:
  - Basic School Program -- $54.5 million; and
  - Related to Basic School Program -- $4.4 million.
  - The Legislature transferred $23.0 million in nonlapsing balances from the Voted & Board Local Levy Programs to the Basic School Program in FY 2014.

Other adjustments include:

- Dual Language Immersion -- $300,000 to expand programs in additional elementary schools in FY 2015;
- School LAND Trust Program -- $8.7 million from increased revenue in the Interest and Dividends account, for a total appropriation of nearly $37.6 million;
- Teacher Supplies & Materials -- $5.0 million one-time to reimburse classroom teachers for out-of-pocket expenditures on classroom supplies and materials;
- Beverley Taylor Sorenson Elementary Arts Learning Program -- $2.0 million ongoing and $3.0 million one-time to continue supporting subject-area art specialists in participating elementary schools in FY 2015; and
- **S.B. 140, "Advanced Placement Test Funding"** -- $100,000 one-time to the Enhancement for Accelerated Students program to pay AP test fees for eligible low-income students.

The Legislature included 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. (S.B. 2, Item 2)

The Legislature intends that enrollment in charter schools in the 2015-16 school year may increase up to 8,450 students over the projected enrollment of 66,578 in the 2014-15 school year. (S.B. 2, Item 2)

The Legislature intends that up to $4,101,900 of the appropriation for the Charter School Local Replacement program and up to $247,100 of the appropriation for the Charter School Administration program be used to fund program related costs for the estimated 2,471 students that may enroll in charter schools approved by the State Board of Education under the provisions outlined in Section 53A-1a-501.9 during the 2014-15 school year. The Legislature further intends that the enrollment in charter schools during the 2014-15 school year may

exceed the number authorized in the Laws of Utah 2013, Chapter 313, Section 5, Item 2, by 2,001 students for a total estimated enrollment of 66,578 students. (S.B. 2, Item 2)

The Legislature intends that the appropriation for the Flexible Allocation – WPU Distribution program, as provided in H.B. 1, Public Education Base Budget Amendments, 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 district and charter school expenditures of the program money. (S.B. 2, Item 2)

The Legislature intends that the Division of Finance transfer $54,504,000 or the unreserved, unencumbered balance in the Basic School Program, whichever is less, from the Basic School Program to the Education Fund one-time at the close of fiscal year 2015. (S.B. 2, Item 17)

School Building Program (SBP)

The SBP includes two programs: (1) Capital Outlay Foundation Program and (2) 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. The program is funded entirely from the Education Fund and FY 2015 appropriations total nearly $14.5 million. Capital construction in the LEAs is primarily funded through local property tax revenues.

The Legislature did not make funding or programmatic changes to the School Building Program during the 2014 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 2014 General Session:

Utah State Office of Education

- **H.B. 329, "Programs for Youth Protection"** -- $159,000 for costs associated with youth suicide prevention;
- CPR Training in Schools -- $200,000 for program expansion;
- Statewide Online Education Program -- $500,000 ongoing and $150,000 one-time for costs associated with offering courses to home school and private school students;
- Professional Development – Utah Core Academy -- $500,000 for teacher development associated with the common core;
- **S.B. 40, "Financial and Economic Literacy Amendments" --** $200,000 ongoing and $75,000 one-time to expand and review the General Financial Literacy Program;
- **S.B. 34, "Statewide Data Alliance and Utah Futures"** -- $355,000 to continue the programs;
- **H.B. 320, "Educators' Professional Learning"** -- $100,000 one-time for standards associated with teacher development; and
- **H.B. 116, "School Construction Modifications"** -- $258,000 one-time for costs related to developing standards for school construction.

The Legislature approved the following intent language in the Utah State Office of Education line item:

The Legislature intends that $500,000 ongoing of the appropriation provided under this section to the USOE – Business Services be used for the payment of online courses taken by a private school or home school student pursuant to Title 53A, Chapter 15, Part 12, Statewide Online Education Act, except for the online courses taken by a private school or home school student who is participating in the Statewide Online Program as a dual enrolled student and is

counted in average daily membership. (H.B. 3, Item 121)

The Legislature intends that the Utah State Office of Education and the Department of Health develop quantifiable performance measures associated with the activities of the "CPR and AED Instruction" program, and report its findings to the Social Services Appropriations Subcommittee and the Public Education Appropriations Subcommittee before the November 2015 Interim meeting. (H.B. 3, Item 121)

The Legislature intends that $150,000 one-time of the appropriation provided under this section to the USOE – Business Services be used for the payment of online courses taken by a private school or home school student pursuant to Title 53A, Chapter 15, Part 12, Statewide Online Education Program Act, except for the online courses taken by a private school or home school student who is participating in the Statewide Online Education Program as a dual enrolled student and is counted in average daily membership. (H.B. 3, Item 20)

Utah Schools for the Deaf and the Blind

- Educator Steps & Lanes -- $215,300 to increase educator compensation through step and lane adjustments;
- Additional Teacher Positions -- $400,000 to provide five new outreach teachers; and
- Planning and Design -- $1.5 million for a proposed expansion at the Salt Lake City campus.

USOE – Initiative Programs

- UPSTART -- $3.0 million to expand the software to more students;
- **S.B. 43, "Intergenerational Poverty Interventions in Public Schools"** -- $1.0 million for an after-school pilot program offering various programs to students that may be at risk of intergenerational poverty;
- ProStart -- $40,000 to expand the culinary arts program;
- **S.B. 40, "Financial and Economic Literacy Amendments"** -- $100,000 ongoing and $75,000 one-time to expand and review the General Financial Literacy program;
- Peer Assistance and Review -- $300,000 one-time to continue the peer assistance and review pilot program in Salt Lake District;
- **S.B. 131, "Student Leadership Grant"** -- $250,000 to provide grants to schools to implement a school-wide student leadership skills development program;
- Information Technology Academy -- $300,000 one-time to provide certifications and programs associated with software commonly used in business; and
- Elementary Reading Assessment Tool -- $800,000 for expanding software availability.

State Charter School Board

- Charter School Oversight -- $354,000 to hire charter school support specialists.

Educator Licensing

- Scanning Machines and Personnel -- $327,600 for scanning machines and personnel for regulating educators.

Fine Arts Outreach

- Restore RFP Program -- $200,000 one-time to fund grants to regional private/non-profit organizations with an emphasis in the fine arts to provide education services in the public schools and develop their educational programs. Programs will be evaluated and selected by the State Board of Education.

Governor's Office of Economic Development – STEM Action Center

Legislators increased funding for Science, Technology, Engineering and Mathematics (STEM) programs that have a joint public education and economic development focus. The funding for these programs was appropriated to the Governor's Office of Economic Development (GOED). These items are totaled in the Business, Economic Development, and Labor Appropriations Subcommittee budgets.

The Legislature appropriated $5.0 million ongoing and $15.0 million one-time in FY 2015. Further detail on these amounts can be found in **H.B. 150, "Science, Technology, Engineering and Mathematics Amendments,"** which include the following major components:

- Up to $5.0 million one-time for STEM related instructional technology and related professional development to support mathematics instruction;
- Up to $1.5 million one-time to develop STEM education endorsements and related incentive programs;
- Up to $5.0 million to provide a STEM education high quality professional development application;
- Up to $3.5 million one-time to fund the STEM education middle school applied science initiative; and
- Up to $5.0 million one-time to fund the high school STEM education initiative.

Public Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	4,093,800	0	4,093,800	4,297,700	203,900
General Fund, One-time	250,000	300	250,300	600	(249,700)
Uniform School Fund	21,000,000	0	21,000,000	30,000,000	9,000,000
Uniform School Fund, One-time	0	0	0	22,000,000	22,000,000
Education Fund	2,621,320,900	0	2,621,320,900	2,720,928,300	99,607,400
Education Fund, One-time	18,242,300	3,085,900	21,328,200	(12,205,800)	(33,534,000)
Federal Funds	481,752,700	16,000	481,768,700	482,102,300	333,600
Dedicated Credits Revenue	6,888,000	1,100	6,889,100	6,984,500	95,400
Interest Income	0	0	0	139,600	139,600
Federal Mineral Lease	3,095,800	800	3,096,600	3,470,200	373,600
GFR - Autism Awareness Account	5,000	0	5,000	10,000	5,000
GFR - Land Exchange Distribution Account	236,600	0	236,600	236,600	0
GFR - Substance Abuse Prevention	499,400	100	499,500	501,000	1,500
Interest and Dividends Account	29,246,000	1,100	29,247,100	38,187,000	8,939,900
Liquor Tax	37,259,700	0	37,259,700	39,262,300	2,002,600
Professional Practices Subfund	1,772,600	100,800	1,873,400	2,121,400	248,000
Trust and Agency Funds	0	0	0	48,300	48,300
EFR - Charter School Reserve Account	50,000	0	50,000	50,000	0
Land Grant Management Fund	0	0	0	2,000	2,000
Local Revenue	599,616,300	0	599,616,300	652,065,700	52,449,400
Transfers	4,624,400	600	4,625,000	(53,766,700)	(58,391,700)
Transfers - Medicaid	1,193,100	0	1,193,100	690,000	(503,100)
School and Inst Trust Fund Mgt Acct	0	0	0	587,000	587,000
Repayments	0	0	0	176,200	176,200
Beginning Nonlapsing	90,984,100	27,120,300	118,104,400	103,131,300	(14,973,100)
Closing Nonlapsing	(64,475,900)	(25,909,300)	(90,385,200)	(27,794,300)	62,590,900
Ending Fund Balance	0	0	0	(16,276,400)	(16,276,400)
Total	$3,857,654,800	$4,417,700	$3,862,072,500	$3,996,948,800	$134,876,300
Agencies					
MSP - Basic School Program	2,303,113,000	0	2,303,113,000	2,403,681,000	100,568,000
MSP - Related to Basic School Programs	486,860,100	2,868,000	489,728,100	513,568,800	23,840,700
MSP - Voted and Board Local Levy Programs	427,742,700	0	427,742,700	431,851,800	4,109,100
School Building Programs	14,499,700	0	14,499,700	14,499,700	0
State Board of Education	625,439,300	1,549,700	626,989,000	633,347,500	6,358,500
Total	$3,857,654,800	$4,417,700	$3,862,072,500	$3,996,948,800	$134,876,300
Budgeted FTE	581.3	0.0	581.3	593.6	12.3

Public Education Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Dedicated Credits - Intragvt Rev	0	700	700	0	(700)
Transfers	4,302,100	0	4,302,100	0	(4,302,100)
Total	$4,302,100	$700	$4,302,800	$0	($4,302,800)
Line Items					
USOE Indirect Cost Pool	4,302,100	700	4,302,800	0	(4,302,800)
Total	$4,302,100	$700	$4,302,800	$0	($4,302,800)
Budgeted FTE	39.4	0.0	39.4	0.0	(39.4)

Public Education Appropriations Subcommittee

Transfers to Unrestricted Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Beginning Nonlapsing - Basic Prog	0	0	0	54,504,000	54,504,000
Beginning Nonlapsing - Related to Basic	0	0	0	4,398,600	4,398,600
Total	$0	$0	$0	$58,902,600	$58,902,600
Line Items					
Education Fund - PED	0	0	0	58,902,600	58,902,600
Total	$0	$0	$0	$58,902,600	$58,902,600

Public Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	0	0	0	3,000,000	3,000,000
Total	$0	$0	$0	$3,000,000	$3,000,000
Line Items					
GFR - School Readiness	0	0	0	3,000,000	3,000,000
Total	$0	$0	$0	$3,000,000	$3,000,000

Minimum School Program & School Building Program - Budget Detail Tables
2014 General Session
FY 2014 Revised Appropriated | FY 2015 Appropriated

A	B	C	D	E
	Fiscal Year 2014 Revised		Fiscal Year 2015 Appropriated	

Section 1: Total Minimum School Program Revenue

Revenue Sources		Amount		Amount
A. State Revenue				
1. Education Fund		$2,530,152,000		$2,621,355,200
a. Education Fund, One-time		18,477,800		(13,900,000)
2. Uniform School Fund		21,000,000		30,000,000
a. Uniform School Fund, One-time		0		22,000,000
3. USF Restricted - Interest & Dividends Account		28,710,000		37,580,700
B. Transfers to Education Fund, One-time[1]		0		(58,902,600)
C. Beginning Nonlapsing Balances		91,900,400		65,152,500
D. Closing Nonlapsing Balances		(69,272,700)		(6,249,900)
Subtotal State Revenue:		**$2,620,967,500**		**$2,697,035,900**
D. Local Property Tax Revenue				
1. Basic Levy		$294,092,000		$296,709,700
2. Voted Local Levy		220,946,200		258,867,000
3. Board Local Levy		69,578,100		81,489,000
4. Board Local Levy - Reading Levy		15,000,000		15,000,000
Subtotal Local Revenue:		**$599,616,300**		**$652,065,700**
Total Revenue:		**$3,220,583,800**		**$3,349,101,600**

Section 2: Revenue & Expenditure Details by Program

Part A: Basic School Program (Weighted Pupil Unit Programs)

Primary WPU Value :		***$2,899***		***$2,972***
Add-on WPU Value :		***$2,659***		***$2,726***
Basic Tax Rate:		***0.001535***		***0.001477***
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		$1,988,021,000		$2,076,971,300
a. Education Fund, One-time[3]		23,000,000		(22,000,000)
2. Uniform School Fund		21,000,000		30,000,000
a. Uniform School Fund, One-time		0		22,000,000
B. Local Property Tax Revenue - Basic Levy		294,092,000		296,709,700
C. Transfers to Education Fund, One-time[1]				(54,504,000)
D. Beginning Nonlapsing Balances		31,503,900		54,504,000
E. Closing Nonlapsing Balances		(54,503,900)		0
Total Revenue:		**$2,303,113,000**		**$2,403,681,000**
Expenditures by Program	**WPUs**	**Amount**	**WPUs**	**Amount**
A. Regular Basic School Program				
1. Kindergarten	28,018	$81,224,200	29,215	$86,827,000
2. Grades 1-12	545,838	1,582,384,400	555,130	1,649,846,400
3. Necessarily Existent Small Schools	9,357	27,125,900	9,357	27,809,000
4. Professional Staff	52,623	152,554,000	53,041	157,637,800
5. Administrative Costs	1,500	4,348,500	1,505	4,472,900
Subtotal:	**637,336**	**$1,847,637,000**	**648,248**	**$1,926,593,100**
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPUs	70,704	$188,001,900	72,991	$198,973,400
2. Special Education - Regular - Self-Contained	14,209	41,191,900	14,285	42,455,000
3. Special Education - Pre-School	9,590	27,801,400	9,753	28,985,900
4. Special Education - Extended Year Program	423	1,226,300	429	1,275,000
5. Special Education - State Programs	2,871	8,323,000	2,907	8,639,600
Subtotal:	**97,797**	**$266,544,500**	**100,365**	**$280,328,900**
6. Career & Technical Education - District Add-on	29,289	$77,879,500	29,705	$80,975,800
7. Class Size Reduction	38,307	$111,052,000	38,958	$115,783,200
Subtotal:	**165,393**	**$455,476,000**	**169,028**	**$477,087,900**
Total Expenditures:	**802,729**	**$2,303,113,000**	**817,276**	**$2,403,681,000**

T H E L I N E

Minimum School Program & School Building Program - Budget Detail Tables
2014 General Session
FY 2014 Revised Appropriated | FY 2015 Appropriated

A	B	C	D	E
	Fiscal Year 2014 Revised		Fiscal Year 2015 Appropriated	

T H E L I N E

Part B: Related to Basic School Program				
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		$442,540,300		$467,888,100
a. Education Fund, One-time		18,477,800		8,100,000
2. USF Restricted - Interest & Dividends Account		28,710,000		37,580,700
B. Transfers to Education Fund, One-time[1]				(4,398,600)
B. Beginning Nonlapsing Balances		14,768,800		10,648,500
D. Closing Nonlapsing Balances		(14,768,800)		(6,249,900)
Total Revenue:		**$489,728,100**		**$513,568,800**
Expenditures by Program	**Changes**	**Funding**	**Changes**	**Amount**
A. Related to Basic Programs				
1. To and From School Pupil Transportation		69,048,600	2,929,400	71,978,000
2. Guarantee Transportation Levy		500,000		500,000
3. Flexible Allocation - WPU Distribution		23,106,600		23,106,600
Subtotal:	**$0**	**$92,655,200**	**$2,929,400**	**$95,584,600**
B. Special Populations				
1. Enhancement for At-Risk Students		23,384,300	992,100	24,376,400
2. Youth-in-Custody		19,098,700	810,300	19,909,000
3. Adult Education		9,382,000	398,000	9,780,000
4. Enhancement for Accelerated Students[2]		4,148,700	276,000	4,424,700
5. Concurrent Enrollment		8,893,300	377,300	9,270,600
6. Title I Schools in Improvement - Paraeducators		300,000		300,000
Subtotal:	**$0**	**$65,207,000**	**$2,853,700**	**$68,060,700**
C. Other Programs				
1. School LAND Trust Program		28,710,000	8,870,700	37,580,700
2. Charter School Local Replacement		84,755,000	13,531,600	98,286,600
3. Charter School Administrative Costs		5,692,700	965,100	6,657,800
4. K-3 Reading Improvement Program		15,000,000		15,000,000
5. Educator Salary Adjustments	2,868,000	159,951,000	2,868,000	159,951,000
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		2,015,400	300,000	2,315,400
10. Year-Round Math & Science (USTAR Centers)		6,200,000		6,200,000
11. Early Intervention		7,500,000		7,500,000
12. Beverly Taylor Sorenson Arts Learning Program				2,000,000
Subtotal:	**$2,868,000**	**$316,256,100**	**$26,535,400**	**$341,923,500**
D. One-time Funding Items				
1. Teacher Supplies & Materials		5,000,000		5,000,000
2. Beverley Taylor Sorenson Arts Learning Program		4,000,000		3,000,000
4. State Capitol Field Trips		9,800		0
5. Statewide Computer Adaptive Testing Infrastructure		6,600,000		0
Subtotal:	**$0**	**$15,609,800**	**$0**	**$8,000,000**
Total Expenditures:	**$2,868,000**	**$489,728,100**	**$32,318,500**	**$513,568,800**

Minimum School Program & School Building Program - Budget Detail Tables
2014 General Session
FY 2014 Revised Appropriated | FY 2015 Appropriated

A	B	C	D	E
	Fiscal Year 2014 Revised		Fiscal Year 2015 Appropriated	
Part C: Voted & Board Local Levy Programs				
Revenue Sources		**Amount**	**Changes**	**Amount**
A. State Revenue				
1. Education Fund		$99,590,700	($23,094,900)	$76,495,800
2. Education Fund, One-time[3]		($23,000,000)		
B. Local Property Tax Revenue				
1. Voted Local Levy		220,946,200	37,920,800	258,867,000
2. Board Local Levy		69,578,100	11,910,900	81,489,000
3. Board Local Levy - Reading Improvement Program		15,000,000		15,000,000
C. Beginning Nonlapsing Balances		45,627,700		0
D. Closing Nonlapsing Balances		0		0
Total Revenue:		**$427,742,700**	**$26,736,800**	**$431,851,800**
Expenditures by Program		**Amount**	**Changes**	**Amount**
Guarantee Rate (per 0.0001 Tax Rate per WPU):		***$27.36***		***$27.92***
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program		$311,987,500	$7,622,500	$319,610,000
2. Board Local Levy Program		100,755,200	(3,513,400)	97,241,800
3. Board Local Levy - Reading Improvement Program		15,000,000		15,000,000
Total Expenditures:		**$427,742,700**	**$4,109,100**	**$431,851,800**
Total Minimum School Program Expenditures:		**$3,220,583,800**		**$3,349,101,600**

Section 3: School Building Programs (Not Included in MSP Totals Above)

Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		$14,499,700		$14,499,700
Total Revenue:		**$14,499,700**		**$14,499,700**
Expenditures by Program		**Amount**		**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:*** ***5/5/2014***
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Notes:

1. The Legislature transferred up to $58.9 million in nonlapsing balances from various MSP programs to the Education Fund at the end of FY 2015. This allows the State Board of Education to close both FY 2014 and FY 2015 budgets before the transfer occurs.
2. Includes $100,000 one-time for Advanced Placement Test Funding appropriated in S.B. 140.
3. The Legislature transferred $23 million in estimated nonlapsing balances at the end of FY 2014 from the Voted & Board Local Levy programs to the Basic School Program. Statutory provisions in 53A-17a-105 allow the State Board of Education to transfer funding from the Basic School Program to the Voted & Board Local Levy Programs to fund the state guarantee rate as appropriated should this estimated nonlapsing balance not materialize.

Agency Table: State Board of Education

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	4,093,800	0	4,093,800	4,297,700	203,900
General Fund, One-time	250,000	300	250,300	600	(249,700)
Education Fund	76,669,200	0	76,669,200	85,073,400	8,404,200
Education Fund, One-time	2,632,500	217,900	2,850,400	1,694,200	(1,156,200)
Federal Funds	481,752,700	16,000	481,768,700	482,102,300	333,600
Dedicated Credits Revenue	6,888,000	1,100	6,889,100	6,984,500	95,400
Interest Income	0	0	0	139,600	139,600
Federal Mineral Lease	3,095,800	800	3,096,600	3,470,200	373,600
GFR - Autism Awareness Account	5,000	0	5,000	10,000	5,000
GFR - Land Exchange Distribution Account	236,600	0	236,600	236,600	0
GFR - Substance Abuse Prevention	499,400	100	499,500	501,000	1,500
Interest and Dividends Account	536,000	1,100	537,100	606,300	69,200
Liquor Tax	37,259,700	0	37,259,700	39,262,300	2,002,600
Professional Practices Subfund	1,772,600	100,800	1,873,400	2,121,400	248,000
Trust and Agency Funds	0	0	0	48,300	48,300
EFR - Charter School Reserve Account	50,000	0	50,000	50,000	0
Land Grant Management Fund	0	0	0	2,000	2,000
Transfers	4,624,400	600	4,625,000	5,135,900	510,900
Transfers - Medicaid	1,193,100	0	1,193,100	690,000	(503,100)
School and Inst Trust Fund Mgt Acct	0	0	0	587,000	587,000
Repayments	0	0	0	176,200	176,200
Beginning Nonlapsing	26,204,000	0	26,204,000	37,978,800	11,774,800
Closing Nonlapsing	(22,323,500)	1,211,000	(21,112,500)	(21,544,400)	(431,900)
Ending Fund Balance	0	0	0	(16,276,400)	(16,276,400)
Total	$625,439,300	$1,549,700	$626,989,000	$633,347,500	$6,358,500
Line Items					
State Office of Education	382,125,500	896,800	383,022,300	384,489,200	1,466,900
USOE - Initiative Programs	19,699,900	300	19,700,200	21,785,300	2,085,100
State Charter School Board	3,089,400	21,700	3,111,100	3,453,700	342,600
Educator Licensing	1,772,400	100,800	1,873,200	2,121,400	248,200
Utah Charter School Finance Authority	50,000	0	50,000	50,000	0
Child Nutrition	178,793,600	5,400	178,799,000	180,849,500	2,050,500
Fine Arts Outreach	3,325,000	0	3,325,000	3,525,000	200,000
Education Contracts	3,137,800	0	3,137,800	3,137,800	0
Utah Schools for the Deaf and the Blind	30,845,700	524,700	31,370,400	30,663,900	(706,500)
Science Outreach	2,600,000	0	2,600,000	2,600,000	0
School and Institutional Trust Fund Office	0	0	0	578,000	578,000
Child Nutrition Program Commodities Fund	0	0	0	10,400	10,400
Utah Community Center for the Deaf Fund	0	0	0	7,600	7,600
Charter School Revolving Account	0	0	0	0	0
School Building Revolving Account	0	0	0	0	0
Education Tax Check-off Lease Refunding	0	0	0	35,300	35,300
Schools for the Deaf and Blind Donation Fund	0	0	0	20,400	20,400
Utah Public Education Foundation	0	0	0	20,000	20,000
Total	$625,439,300	$1,549,700	$626,989,000	$633,347,500	$6,358,500
Budgeted FTE	581.3	0.0	581.3	593.6	12.3

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 1 Base Budget	S.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
MSP - Basic School Program						
Basic School Program						
Education Fund	$1,988,021,000	$88,950,300				$2,076,971,300
Education Fund, One-time		($22,000,000)				($22,000,000)
Uniform School Fund	$21,000,000	$9,000,000				$30,000,000
Uniform School Fund, One-time		$22,000,000				$22,000,000
Transfers		($54,504,000)				($54,504,000)
Other Financing Sources	$294,092,000	$2,617,700				$296,709,700
Beginning Balance	$25,000,000	$29,504,000				$54,504,000
Closing Balance	($25,000,000)	$25,000,000				$0
Basic School Program Total	**$2,303,113,000**	**$100,568,000**				**$2,403,681,000**
MSP - Basic School Program Total	**$2,303,113,000**	**$100,568,000**				**$2,403,681,000**
MSP - Related to Basic School Programs						
Related to Basic School Programs						
Education Fund	$442,540,300	$23,347,800			$2,000,000	$467,888,100
Education Fund, One-time		$9,000,000			($900,000)	$8,100,000
Education Special Revenue	$28,710,000	$8,870,700				$37,580,700
Transfers		($4,398,600)				($4,398,600)
Beginning Balance	$6,249,900	$4,398,600				$10,648,500
Closing Balance	($6,249,900)					($6,249,900)
Related to Basic School Programs Total	**$471,250,300**	**$41,218,500**			**$1,100,000**	**$513,568,800**
MSP - Related to Basic School Programs Total	**$471,250,300**	**$41,218,500**			**$1,100,000**	**$513,568,800**
MSP - Voted and Board Local Levy Programs						
Voted and Board Local Levy Programs						
Education Fund	$99,590,700	($23,094,900)				$76,495,800
Other Financing Sources	$305,524,300	$49,831,700				$355,356,000
Voted and Board Local Levy Programs Total	**$405,115,000**	**$26,736,800**				**$431,851,800**
MSP - Voted and Board Local Levy Programs Total	**$405,115,000**	**$26,736,800**				**$431,851,800**
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		$2,100		$200,000	$302,100
General Fund, One-time			$400			$400
Education Fund	$28,716,800	$659,000	$361,100	($900)	$1,635,000	$31,371,000
Education Fund, One-time			$66,300		$433,000	$499,300
General Fund Restricted	$736,000		$1,600			$737,600
Education Special Revenue	$536,000		$12,300		$58,000	$606,300
Federal Funds	$340,263,900		$154,600	($1,200)		$340,417,300
Dedicated Credits	$5,868,200		$3,600	$5,000		$5,876,800
Federal Mineral Lease	$3,095,800	$364,400	$10,000			$3,470,200
Enterprise Funds					$11,000	$11,000
Transfers	$688,800		$8,400			$697,200
Beginning Balance	$17,234,400					$17,234,400
Closing Balance	($16,734,400)					($16,734,400)
State Office of Education Total	**$380,505,500**	**$1,023,400**	**$620,400**	**$2,900**	**$2,337,000**	**$384,489,200**
USOE - Initiative Programs						
General Fund	$3,993,800		$1,800			$3,995,600

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 1 Base Budget	S.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund, One-time			$200			$200
Education Fund	$11,911,100	$3,000,000	$3,000		$1,940,000	$16,854,100
Education Fund, One-time		$300,000	$400		$625,000	$925,400
General Fund Restricted	$5,000	$5,000				$10,000
Beginning Balance	$3,701,500					$3,701,500
Closing Balance	($3,701,500)					($3,701,500)
USOE - Initiative Programs Total	**$15,909,900**	**$3,305,000**	**$5,400**		**$2,565,000**	**$21,785,300**
State Charter School Board						
Education Fund	$3,089,400	$354,000	$9,000	($100)		$3,452,300
Education Fund, One-time			$1,400			$1,400
Beginning Balance	$565,900					$565,900
Closing Balance	($565,900)					($565,900)
State Charter School Board Total	**$3,089,400**	**$354,000**	**$10,400**	**($100)**		**$3,453,700**
Educator Licensing						
Education Special Revenue	$1,772,400	$327,600	$21,700	($300)		$2,121,400
Educator Licensing Total	**$1,772,400**	**$327,600**	**$21,700**	**($300)**		**$2,121,400**
Utah Charter School Finance Authority						
Education Special Revenue	$50,000					$50,000
Utah Charter School Finance Authority Total	**$50,000**					**$50,000**
Child Nutrition						
Education Fund	$139,600		$2,400			$142,000
Education Fund, One-time			$600			$600
Federal Funds	$141,394,300		$50,600	($300)		$141,444,600
Dedicated Credits	$37,251,300	$2,011,000				$39,262,300
Beginning Balance	$53,800					$53,800
Closing Balance	($53,800)					($53,800)
Child Nutrition Total	**$178,785,200**	**$2,011,000**	**$53,600**	**($300)**		**$180,849,500**
Fine Arts Outreach						
Education Fund	$3,325,000					$3,325,000
Education Fund, One-time					$200,000	$200,000
Fine Arts Outreach Total	**$3,325,000**				**$200,000**	**$3,525,000**
Education Contracts						
Education Fund	$3,137,800					$3,137,800
Beginning Balance	$46,900					$46,900
Closing Balance	($46,900)					($46,900)
Education Contracts Total	**$3,137,800**					**$3,137,800**
Science Outreach						
Education Fund	$2,600,000					$2,600,000
Science Outreach Total	**$2,600,000**					**$2,600,000**
Utah Schools for the Deaf and the Blind						
Education Fund	$23,249,500	$400,000	$524,400	$17,300		$24,191,200
Education Fund, One-time			$67,500			$67,500
Federal Funds	$94,500		$145,900			$240,400
Dedicated Credits	$1,020,000		$15,800	$300		$1,036,100
Transfers	$4,438,700					$4,438,700
Transfers - Medicaid	$690,000					$690,000
Utah Schools for the Deaf and the Blind Total	**$29,492,700**	**$400,000**	**$753,600**	**$17,600**		**$30,663,900**
School and Institutional Trust Fund Office						
Enterprise Funds					$578,000	$578,000
School and Institutional Trust Fund Office Total					**$578,000**	**$578,000**
State Board of Education Total	**$618,667,900**	**$7,421,000**	**$1,465,100**	**$19,800**	**$5,680,000**	**$633,253,800**

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 1 Base Budget	S.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets Total	***$3,812,645,900***	***$175,944,300***	***$1,465,100***	***$19,800***	***$6,780,000***	***$3,996,855,100***
Expendable Funds and Accounts						
State Board of Education						
Child Nutrition Program Commodities Fund						
Dedicated Credits		$4,800				$4,800
Beginning Balance		$400				$400
Closing Balance		$5,200				$5,200
Child Nutrition Program Commodities Fund Total		**$10,400**				**$10,400**
Utah Community Center for the Deaf Fund						
Dedicated Credits		$10,700				$10,700
Beginning Balance		$30,500				$30,500
Closing Balance		($33,600)				($33,600)
Utah Community Center for the Deaf Fund Total		**$7,600**				**$7,600**
Charter School Revolving Account						
Dedicated Credits		$186,800				$186,800
Beginning Balance		$6,494,200				$6,494,200
Closing Balance		($6,681,000)				($6,681,000)
Charter School Revolving Account Total		**$0**				**$0**
School Building Revolving Account						
Dedicated Credits		$127,200				$127,200
Beginning Balance		$9,468,200				$9,468,200
Closing Balance		($9,595,400)				($9,595,400)
School Building Revolving Account Total		**$0**				**$0**
Education Tax Check-off Lease Refunding						
Other Trust and Agency Funds		$28,300				$28,300
Beginning Balance		$31,200				$31,200
Closing Balance		($24,200)				($24,200)
Education Tax Check-off Lease Refunding Total		**$35,300**				**$35,300**
Schools for the Deaf and Blind Donation Fund						
Dedicated Credits		$57,900				$57,900
Beginning Balance		$351,800				$351,800
Closing Balance		($389,300)				($389,300)
Schools for the Deaf and Blind Donation Fund Total		**$20,400**				**$20,400**
Utah Public Education Foundation						
Other Trust and Agency Funds		$20,000				$20,000
Utah Public Education Foundation Total		**$20,000**				**$20,000**
State Board of Education Total		**$93,700**				**$93,700**
Expendable Funds and Accounts Total		***$93,700***				***$93,700***
Restricted Fund and Account Transfers						
Restricted Account Transfers - PED						
GFR - School Readiness						
General Fund					$3,000,000	$3,000,000
GFR - School Readiness Total					**$3,000,000**	**$3,000,000**
Restricted Account Transfers - PED Total					**$3,000,000**	**$3,000,000**
Restricted Fund and Account Transfers Total					***$3,000,000***	***$3,000,000***
Transfers to Unrestricted Funds						
Rev Transfers - PED						

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 1 Base Budget	S.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Education Fund - PED						
Beginning Balance		$58,902,600				$58,902,600
Education Fund - PED Total		**$58,902,600**				**$58,902,600**
Rev Transfers - PED Total		**$58,902,600**				**$58,902,600**
Transfers to Unrestricted Funds Total		***$58,902,600***				***$58,902,600***
Grand Total	**$3,812,645,900**	**$234,940,600**	**$1,465,100**	**$19,800**	**$9,780,000**	**$4,058,851,400**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
State Board of Education					
State Office of Education					
General Fund	$1,000	$200	$800	$100	$2,100
General Fund, One-time		$0		$400	$400
Education Fund	$158,400	$40,000	$145,100	$17,600	$361,100
Education Fund, One-time		$0		$66,300	$66,300
General Fund Restricted	$700	$100	$500	$300	$1,600
Education Special Revenue	$4,400	$800	$4,400	$2,700	$12,300
Federal Funds	$59,900	$13,700	$52,600	$28,400	$154,600
Dedicated Credits	$1,500	$400	$1,100	$600	$3,600
Federal Mineral Lease	$3,900	$900	$3,300	$1,900	$10,000
Transfers	$3,300	$900	$2,700	$1,500	$8,400
State Office of Education Total	**$233,100**	**$57,000**	**$210,500**	**$119,800**	**$620,400**
USOE - Initiative Programs					
General Fund	$800	$200	$700	$100	$1,800
General Fund, One-time		$0		$200	$200
Education Fund	$1,300	$400	$1,200	$100	$3,000
Education Fund, One-time		$0		$400	$400
USOE - Initiative Programs Total	**$2,100**	**$600**	**$1,900**	**$800**	**$5,400**
State Charter School Board					
Education Fund	$4,400	$600	$3,500	$500	$9,000
Education Fund, One-time		$0		$1,400	$1,400
State Charter School Board Total	**$4,400**	**$600**	**$3,500**	**$1,900**	**$10,400**
Educator Licensing					
Education Special Revenue	$9,400	$2,700	$6,800	$2,800	$21,700
Educator Licensing Total	**$9,400**	**$2,700**	**$6,800**	**$2,800**	**$21,700**
Child Nutrition					
Education Fund	$1,000	$200	$1,000	$200	$2,400
Education Fund, One-time		$0		$600	$600
Federal Funds	$17,100	$4,000	$17,500	$12,000	$50,600
Child Nutrition Total	**$18,100**	**$4,200**	**$18,500**	**$12,800**	**$53,600**
Utah Schools for the Deaf and the Blind					
Education Fund	$230,700	$61,100	$206,700	$25,900	$524,400
Education Fund, One-time		$0		$67,500	$67,500
Federal Funds	$66,800	$14,500	$56,800	$7,800	$145,900
Dedicated Credits	$6,200	$1,600	$5,500	$2,500	$15,800
Utah Schools for the Deaf and the Blind Total	**$303,700**	**$77,200**	**$269,000**	**$103,700**	**$753,600**
State Board of Education Total	**$570,800**	**$142,300**	**$510,200**	**$241,800**	**$1,465,100**
Operating and Capital Budgets Total	***$570,800***	***$142,300***	***$510,200***	***$241,800***	***$1,465,100***
Grand Total	**$570,800**	**$142,300**	**$510,200**	**$241,800**	**$1,465,100**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Enrollment growth	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Education	$38,905,200
Enrollment growth	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Other	$2,617,700
Enrollment growth	MSP Rel to Basic	Rel to Basic	S.B. 2	2	Education	$19,641,900
Enrollment growth	MSP Vtd & Brd	Vtd & Brd Local	S.B. 2	3	Education	($23,094,900)
Enrollment growth	MSP Vtd & Brd	Vtd & Brd Local	S.B. 2	3	Other	$49,831,700
					Subtotal, Enrollment growth	*$87,901,600*
WPU Value Increase	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Education	$59,045,100
WPU Value Increase	MSP Rel to Basic	Rel to Basic	S.B. 2	2	Education	$3,405,900
					Subtotal, WPU Value Increase	*$62,451,000*
Balance between funds as authorized by EAC	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Education	($9,000,000)
Balance between funds as authorized by EAC	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Education 1x	($22,000,000)
Balance between funds as authorized by EAC	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Uniform	$9,000,000
Balance between funds as authorized by EAC	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Uniform 1x	$22,000,000
					Subtotal, Balance between funds as authorized by EAC	*$0*
MSP Balances Transferred to the Ed. Fund	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	End Bal.	$54,504,000
MSP Balances Transferred to the Ed. Fund	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Transfer	($54,504,000)
MSP Balances Transferred to the Ed. Fund	MSP Rel to Basic	Rel to Basic	S.B. 2	2	Transfer	($4,398,600)
MSP Balances Transferred to the Ed. Fund	MSP Rel to Basic	Rel to Basic	S.B. 2	2	Beg. Bal.	$4,398,600
					Subtotal, MSP Balances Transferred to the Ed. Fund	*$0*
MSP Nonlapsing - Estimated Available Balance	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Beg. Bal.	$6,504,000
MSP Nonlapsing - Estimated Available Balance	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	End Bal.	($6,504,000)
					Subtotal, MSP Nonlapsing - Estimated Available Balance	*$0*
Transfer of Voted & Board NLB to BSP	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	Beg. Bal.	$23,000,000
Transfer of Voted & Board NLB to BSP	MSP Basic Prog	Basic Schl Prog	S.B. 2	1	End Bal.	($23,000,000)
					Subtotal, Transfer of Voted & Board NLB to BSP	*$0*
Beverley Taylor Sorenson Arts Learning Prog.	MSP Rel to Basic	Rel to Basic	H.B. 3	120	Education	$2,000,000
Beverley Taylor Sorenson Arts Learning Prog.	MSP Rel to Basic	Rel to Basic	H.B. 3	120	Education 1x	($1,000,000)
Beverley Taylor Sorenson Arts Learning Prog.	MSP Rel to Basic	Rel to Basic	S.B. 2	2	Education 1x	$4,000,000
					Subtotal, Beverley Taylor Sorenson Arts Learning Prog.	*$5,000,000*
Dual Immersion	MSP Rel to Basic	Rel to Basic	S.B. 2	2	Education	$300,000
Restricted Revenue Adjustment	MSP Rel to Basic	Rel to Basic	S.B. 2	2	Edu. Spc. Rev.	$8,870,700
S.B. 140, Advanced Placement Test Funding	MSP Rel to Basic	Rel to Basic	S.B. 140	1	Education 1x	$100,000
Teacher Supplies and Materials	MSP Rel to Basic	Rel to Basic	S.B. 2	2	Education 1x	$5,000,000
CPR Training in Schools	Board of Educ	USOE	H.B. 3	121	General	$200,000
H.B. 116, School Construction Modifications	Board of Educ	USOE	H.B. 3	122	Education 1x	$258,000
H.B. 168, Trust Lands and Funds Mgmt. Prov.	Board of Educ	USOE	H.B. 3	123	Enterprise	$11,000
H.B. 221, School Community Council Revisions	Board of Educ	USOE	H.B. 3	124	Edu. Spc. Rev.	$58,000
H.B. 320, Educators' Professional Learning	Board of Educ	USOE	H.B. 3	125	Education 1x	$100,000
H.B. 329, Programs for Youth Protection	Board of Educ	USOE	H.B. 329	1	Education	$159,000
Suicide Prevention Education	Board of Educ	USOE	H.B. 3	121	Education	($159,000)
Suicide Prevention Education	Board of Educ	USOE	S.B. 2	4	Education	$159,000
					Subtotal, H.B. 329, Programs for Youth Protection	*$159,000*
H.B. 337, Teacher Salary Supp. Prog. Amend.	Board of Educ	USOE	H.B. 3	126	Education	$80,000
Mineral Lease Growth	Board of Educ	USOE	S.B. 2	4	Mineral Lse.	$364,400
Utah Core Academy	Board of Educ	USOE	H.B. 3	121	Education	$500,000
Staffing and Fiscal Management Program	Board of Educ	USOE	S.B. 2	4	Education	$500,000
Statewide Online Education	Board of Educ	USOE	H.B. 3	121	Education	$500,000
S.B. 34, Statewide Data All. and Utah Futures	Board of Educ	USOE	S.B. 34	1	Education	$355,000
S.B. 40, Financial and Economic Literacy	Board of Educ	USOE	S.B. 40	1	Education	$200,000
S.B. 40, Financial and Economic Literacy	Board of Educ	USOE	S.B. 40	1	Education 1x	$75,000
S.B. 40, Financial and Economic Literacy	Board of Educ	USOE Init Progs	S.B. 40	1	Education	$100,000
S.B. 40, Financial and Economic Literacy	Board of Educ	USOE Init Progs	S.B. 40	1	Education 1x	$75,000
					Subtotal, S.B. 40, Financial and Economic Literacy	*$450,000*
Autism Awareness Restricted Account Growth	Board of Educ	USOE Init Progs	S.B. 2	5	Restricted	$5,000
Elementary Reading Assessment Tool	Board of Educ	USOE Init Progs	H.B. 3	127	Education	$800,000
Information Technology Academy	Board of Educ	USOE Init Progs	S.B. 2	5	Education 1x	$300,000
Peer Assistance and Review Pilot	Board of Educ	USOE Init Progs	H.B. 3	127	Education 1x	$300,000
ProStart	Board of Educ	USOE Init Progs	H.B. 3	127	Education	$40,000

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 131, Student Leadership Grant	Board of Educ	USOE Init Progs	S.B. 131	1	Education 1x	$250,000
S.B. 43, Poverty Interventions in Schools	Board of Educ	USOE Init Progs	S.B. 43	1	Education	$1,000,000
UPSTART	Board of Educ	USOE Init Progs	S.B. 2	5	Education	$3,000,000
Charter School Support Specialists	Board of Educ	Charter Sch Bd	S.B. 2	6	Education	$354,000
Desired Cost Increases	Board of Educ	Educator Liceng	S.B. 2	7	Edu. Spc. Rev.	$327,600
H.B. 168, Trust Lands and Funds Mgmt. Prov.	Board of Educ	Trust Fd Office	H.B. 3	129	Enterprise	$578,000
Liquor Tax Growth	Board of Educ	Child Nutrition	S.B. 2	8	Ded. Credit	$2,011,000
Restore RFP Program	Board of Educ	Fine Arts Outrch	H.B. 3	128	Education 1x	$200,000
Additional Teacher Positions	Board of Educ	USDB	S.B. 2	9	Education	$400,000
Expendable Funds and Accounts						
BY Ongoing Adjustments	Board of Educ	CNP Commodities	S.B. 2	10	Beg. Bal.	$400
BY Ongoing Adjustments	Board of Educ	CNP Commodities	S.B. 2	10	Ded. Credit	$4,800
BY Ongoing Adjustments	Board of Educ	CNP Commodities	S.B. 2	10	End Bal.	$5,200
					Subtotal, BY Ongoing Adjustments	*$10,400*
BY Ongoing Adjustments	Board of Educ	Chtr Schl Rev Acct	S.B. 2	12	Beg. Bal.	$6,494,200
BY Ongoing Adjustments	Board of Educ	Chtr Schl Rev Acct	S.B. 2	12	Ded. Credit	$186,800
BY Ongoing Adjustments	Board of Educ	Chtr Schl Rev Acct	S.B. 2	12	End Bal.	($6,681,000)
					Subtotal, BY Ongoing Adjustments	*$0*
BY Ongoing Adjustments	Board of Educ	Cmty Ctr for Deaf	S.B. 2	11	Beg. Bal.	$30,500
BY Ongoing Adjustments	Board of Educ	Cmty Ctr for Deaf	S.B. 2	11	Ded. Credit	$10,700
BY Ongoing Adjustments	Board of Educ	Cmty Ctr for Deaf	S.B. 2	11	End Bal.	($33,600)
					Subtotal, BY Ongoing Adjustments	*$7,600*
BY Ongoing Adjustments	Board of Educ	Educ Tax Ck-off	S.B. 2	14	Beg. Bal.	$31,200
BY Ongoing Adjustments	Board of Educ	Educ Tax Ck-off	S.B. 2	14	End Bal.	($24,200)
BY Ongoing Adjustments	Board of Educ	Educ Tax Ck-off	S.B. 2	14	Other Trust	$28,300
					Subtotal, BY Ongoing Adjustments	*$35,300*
BY Ongoing Adjustments	Board of Educ	PED Foundation	S.B. 2	16	Other Trust	$20,000
BY Ongoing Adjustments	Board of Educ	Schl Bldg Rev Act	S.B. 2	13	Beg. Bal.	$9,468,200
BY Ongoing Adjustments	Board of Educ	Schl Bldg Rev Act	S.B. 2	13	Ded. Credit	$127,200
BY Ongoing Adjustments	Board of Educ	Schl Bldg Rev Act	S.B. 2	13	End Bal.	($9,595,400)
					Subtotal, BY Ongoing Adjustments	*$0*
BY Ongoing Adjustments	Board of Educ	USDB Donation Fd	S.B. 2	15	Beg. Bal.	$351,800
BY Ongoing Adjustments	Board of Educ	USDB Donation Fd	S.B. 2	15	Ded. Credit	$57,900
BY Ongoing Adjustments	Board of Educ	USDB Donation Fd	S.B. 2	15	End Bal.	($389,300)
					Subtotal, BY Ongoing Adjustments	*$20,400*
Restricted Fund and Account Transfers						
H.B. 96, Early Intervention Initiatives	Rest Ac Xfr PED	GFR Sch Readiness	H.B. 96	1	General	$3,000,000
Transfers to Unrestricted Funds						
MSP Balances Transferred to the Education Fund	Rev Xfers PED	Educ Fund PED	S.B. 2	17	Beg. Bal.	$58,902,600
Grand Total						**$244,720,600**

Table B1 - Summary of FY 2014 Appropriations Bills

	H.B. 1 Base Budget	H.B. 4 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
MSP - Basic School Program					
Basic School Program					
Education Fund, One-time	($6,504,000)	$29,504,000			$23,000,000
Closing Balance	$6,504,000	($29,504,000)			($23,000,000)
Basic School Program Total	**$0**	**$0**			**$0**
MSP - Basic School Program Total	**$0**	**$0**			**$0**
MSP - Related to Basic School Programs					
Related to Basic School Programs					
Education Fund, One-time	($4,398,600)	$7,266,600			$2,868,000
Beginning Balance	$4,120,300				$4,120,300
Closing Balance	$278,300	($4,398,600)			($4,120,300)
Related to Basic School Programs Total	**$0**	**$2,868,000**			**$2,868,000**
MSP - Related to Basic School Programs Total	**$0**	**$2,868,000**			**$2,868,000**
MSP - Voted and Board Local Levy Programs					
Voted and Board Local Levy Programs					
Education Fund, One-time	($23,000,000)				($23,000,000)
Beginning Balance	$23,000,000				$23,000,000
Voted and Board Local Levy Programs Total	**$0**				**$0**
MSP - Voted and Board Local Levy Programs Total	**$0**				**$0**
State Board of Education					
State Office of Education					
General Fund, One-time			$200		$200
Education Fund, One-time	($700,000)	$700,000	$33,000	$150,000	$183,000
General Fund Restricted			$100		$100
Education Special Revenue			$1,100		$1,100
Federal Funds			$10,800		$10,800
Dedicated Credits			$200		$200
Federal Mineral Lease			$800		$800
Transfers			$600		$600
Closing Balance	$700,000				$700,000
State Office of Education Total	**$0**	**$700,000**	**$46,800**	**$150,000**	**$896,800**
USOE - Initiative Programs					
General Fund, One-time			$100		$100
Education Fund, One-time			$200		$200
USOE - Initiative Programs Total			**$300**		**$300**
State Charter School Board					
Education Fund, One-time	($21,000)	$21,000	$700		$700
Closing Balance	$21,000				$21,000
State Charter School Board Total	**$0**	**$21,000**	**$700**		**$21,700**
Educator Licensing					
Education Special Revenue		$100,000	$800		$100,800
Educator Licensing Total		**$100,000**	**$800**		**$100,800**
Child Nutrition					
Education Fund, One-time			$300		$300
Federal Funds			$5,100		$5,100
Child Nutrition Total			**$5,400**		**$5,400**

Table B1 - Summary of FY 2014 Appropriations Bills

	H.B. 1 Base Budget	H.B. 4 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Schools for the Deaf and the Blind					
Education Fund, One-time	($490,000)	$490,000	$33,700		$33,700
Federal Funds			$100		$100
Dedicated Credits			$900		$900
Closing Balance	$490,000				$490,000
Utah Schools for the Deaf and the Blind Total	**$0**	**$490,000**	**$34,700**		**$524,700**
State Board of Education Total	**$0**	**$1,311,000**	**$88,700**	**$150,000**	**$1,549,700**
Operating and Capital Budgets Total	***$0***	***$4,179,000***	***$88,700***	***$150,000***	***$4,417,700***
Grand Total	**$0**	**$4,179,000**	**$88,700**	**$150,000**	**$4,417,700**

Table B2- FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Enrollment growth	MSP Rel to Basic	Rel to Basic	H.B. 4	2	Education 1x	$2,868,000
MSP Nonlapsing - Estimated Available Balance	MSP Basic Prog	Basic Schl Prog	H.B. 4	1	Education 1x	$6,504,000
MSP Nonlapsing - Estimated Available Balance	MSP Basic Prog	Basic Schl Prog	H.B. 4	1	End Bal.	($6,504,000)
MSP Nonlapsing - Estimated Available Balance	MSP Rel to Basic	Rel to Basic	H.B. 4	2	Education 1x	$4,398,600
MSP Nonlapsing - Estimated Available Balance	MSP Rel to Basic	Rel to Basic	H.B. 4	2	End Bal.	($4,398,600)
		Subtotal, MSP Nonlapsing - Estimated Available Balance				*$0*
Transfer of Voted & Board NLB to BSP	MSP Basic Prog	Basic Schl Prog	H.B. 4	1	Education 1x	$23,000,000
Transfer of Voted & Board NLB to BSP	MSP Basic Prog	Basic Schl Prog	H.B. 4	1	End Bal.	($23,000,000)
		Subtotal, Transfer of Voted & Board NLB to BSF				*$0*
Staffing and Fiscal Management Program	Board of Educ	USOE	H.B. 4	3	Education 1x	$700,000
Statewide Online Education	Board of Educ	USOE	H.B. 3	20	Education 1x	$150,000
Desired Cost Increases	Board of Educ	Educator Liceng	H.B. 4	5	Edu. Spc. Rev.	$100,000
NACSA Strategic Planning	Board of Educ	Charter Sch Bd	H.B. 4	4	Education 1x	$21,000
Braille Machines	Board of Educ	USDB	H.B. 4	6	Education 1x	$60,000
Classroom Automation	Board of Educ	USDB	H.B. 4	6	Education 1x	$65,000
Computers	Board of Educ	USDB	H.B. 4	6	Education 1x	$15,000
Infrastructure	Board of Educ	USDB	H.B. 4	6	Education 1x	$125,000
Phone System Replacement	Board of Educ	USDB	H.B. 4	6	Education 1x	$116,000
Student Management Database	Board of Educ	USDB	H.B. 4	6	Education 1x	$20,000
Teacher Equipment (iPADS/Computers)	Board of Educ	USDB	H.B. 4	6	Education 1x	$65,000
Video Teleconferencing Equipment	Board of Educ	USDB	H.B. 4	6	Education 1x	$24,000
Grand Total						**$4,329,000**

Social Services

Appropriations Subcommittee

Senators

Allen Christensen, Chair
Deidre Henderson
Peter Knudson
Wayne Niederhauser
Luz Robles
Brian Shiozawa
Evan Vickers
Todd Weiler

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Tim Cosgrove
Brad Dee
Paul Ray
Edward Redd
Marc Roberts
Earl Tanner

Staff

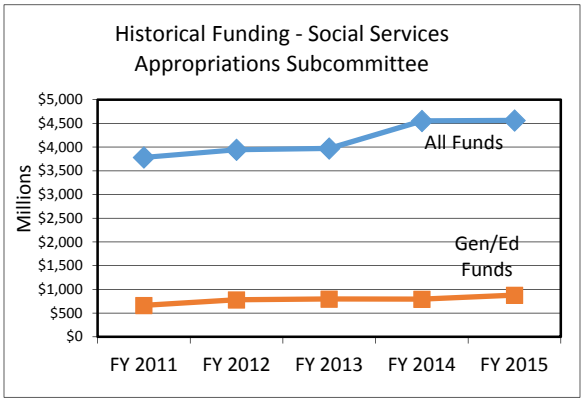
Russell Frandsen
Stephen Jardine

SUBCOMMITTEE OVERVIEW

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

- 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 decreased 0.6 percent between the FY 2013 Actual budget and the FY 2014 Revised budget, and increased 10.7 percent between the FY 2014 Revised budget and the FY 2015 Appropriated budget – largely due to Medicaid-related costs.



The Legislature approved the following intent language for Social Services:

The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation prepare proposed performance measures for all new state funding or TANF federal funds for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2014. The Departments of Health, Human Services, Workforce Services, and the 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, 2014. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. If the new money will go to a pass through entity, the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation shall work with each pass through entity to provide the same performance measure information. (S.B. 3, Items 67, 73, 76, 79 and H.B. 2, Items 67, 74, 78, 84)

The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined. (H.B. 2, Items 67, 74, 78, and 84)

Federal funds appropriated for after school programs to address intergenerational poverty ($2,179,200), child care competitive rate subsidy ($8,193,200), child care for 60 days during temporary unemployment ($566,600), refugee services ($1,500,000), Hyrum Community Resource Center ($150,000), Garland Community Resource Center ($104,000), Weber County Youth Impact Program ($50,000), Children's Center ($1,000,000), Marriage Commission ($300,000), Mental Health Early Intervention for Children/Youth ($1,500,000), Supported Employment for Individuals with Disabilities ($1,000,000), Family Resource Facilitator Higher Education Navigator Program ($750,000) [are] dependent upon the availability of and qualification for Temporary Assistance for Needy Families federal funds. (H.B. 2, Items 75, 78, 79, 80, 82)

The Legislature made the following budget changes:

- Change Medicaid Eligibility Cards from Paper to Plastic -- ($480,000) ongoing General Fund, ($480,000) ongoing federal funds; $208,000 General Fund one-time, $208,000 federal funds one-time: Ongoing savings are from sending a one-time plastic eligibility card for Medicaid rather than a monthly paper card. One-time start-up costs are for mailing a new card to all enrollees and programming changes.

HEALTH

The mission of the Utah Department of Health is to protect the public's health by preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles.

The Utah Department of Health lists the following objectives as three of its major goals:

1. To be among the healthiest of all State populations by promoting healthy communities, healthy behaviors, and an improved health care system.
2. Assure that health care reform improves health and reduces health care costs, by focusing on prevention as well as improving access to care, quality of care, and cost of care.
3. Transform Medicaid to improve health outcomes and reduce cost by aligning provider payment incentives with the desired outcomes of improved health and reduced costs, while preserving access to care.

The State utilizes local health departments to administer many of the services required by State law. Twelve local health departments cover all areas of the State and provide local public health services.

The Legislature made the following budget changes:

- Increased Nursing Home Medicaid Rates -- $2.0 million General Fund one-time; $4,405,800 federal funds one-time: Increases reimbursement rates 3.6 percent for nursing homes and uses $110,600 of General Fund to keep hospice care costs neutral for the State; and
- Medicaid Caseload – ($48.5 million) one-time: Reduction due to lower than expected costs in FY 2013 and higher collections by the Medicaid Fraud Control Unit.

EXECUTIVE DIRECTOR'S OPERATIONS

The Executive Director's Operations include those functions of the Department of Health that provide overall direction of policy, management, and administrative support to the divisions, offices, and department programs. This organizational line item also includes the Center for Health Data and Informatics and the Office of Internal Audit.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item: (1) conduct risk assessments for each information system in operation (Target = 123 information systems), (2) 95% of births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system (Target = 10 calendar days or less), and (3) percentage of all deaths registered using the electronic death registration system (Target = 75% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee. (*S.B. 8, Item 20)*

The Legislature intends that the Inspector General of Medicaid Services pay the full state cost of the one attorney FTE that it is using at the Department of Health. (H.B. 2, Item 67)

The Legislature made the following budget change:

- Office of Inspector General to Pay for Attorney -- $60,000 one-time other funds: Requires the Inspector General of Medicaid Services to pay full State costs of the attorney FTE it uses at the Department of Health.

FAMILY HEALTH AND PREPAREDNESS

The Division of Family Health and Preparedness assures and improves the quality of the Utah health care system, with an emphasis on care delivered to

the most vulnerable populations. This function is fulfilled through the examination, analysis, and regulatory actions to improve service availability, accessibility, safety, continuity, quality, and cost.

The division directs the regulation and oversight of the health care industry. Division-wide improvement strategies include training, certification, licensing, and inspection.

The division also strives to assure that women, infants, children, and their families have access to quality health care. These health care services are available to all citizens of the State according to their ability to pay. Primary clients are low income women, infants, and children who have special health care needs.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item: (1) The percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 70% or more), (2) The percent of children who demonstrated improvement in their rate of growth in acquisition and use of knowledge and skills, including early language/communication and early literacy (Goal = 75% or more), (3) The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs (Goal = 75% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 21)

The Legislature intends that the Utah State Office of Education and the Department of Health develop quantifiable performance measures associated with activities of the "CPR and AED Instruction" program, and report its findings to the Social Services Appropriations Subcommittee and Public Education Appropriations Subcommittee before the November 2015 Interim meeting. (H.B. 2, Item 68)

The Legislature made the following budget changes:

- Baby Watch Early Intervention Caseload -- $220,000 one-time: For FY 2014 ongoing caseload; this provides one year of funding for FY 2015;
- **S.B. 75, "Primary Care Grants Amendments"** -- $2.0 million one-time: Funds about 40 grants to not-for-profit agencies to provide primary care for about 40,000 medically underserved individuals; and
- Rural Health Clinic Escalante -- $300,000 one-time: Builds a new health clinic in Escalante.

DISEASE CONTROL AND PREVENTION

The mission of the Division of Disease Control and Prevention is to promote health and reduce the leading causes of death, disease, and disability in Utah. The Division of Disease Control and Prevention works with and for other State, local, and private entities to:

- Identify and epidemiologically characterize communicable diseases, human health effects of environmental health hazards, occupational risks of public health concern, injuries, chronic diseases, and risk factors for chronic diseases.
- Develop and coordinate public health reporting systems, control measures and prevention activities.
- Conduct environmental sanitation policy.
- Provide comprehensive public health laboratory testing and technical consultation.
- Operate a statewide medical examiner system.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item: (1) Gonorrhea cases per 100,000 population (Target = 18.9 people or less), (2) Percentage of Adults Who Are Current Smokers (Target = 9%), and (3) Percentage of Toxicology Cases Completed within 14 day Goal (Target = 100%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 22)

The Legislature made the following budget changes:

- **H.B. 291, "State Laboratory Drug Testing Account Amendments"** -- $228,300 General Fund Restricted: Additional staff to bring testing turnaround time from 23.5 to 14 days; and
- **S.B. 109, "Radon Awareness Campaign"** -- $25,000 one-time: Educates the public on radon and its effects through a statewide electronic awareness campaign.

LOCAL HEALTH DEPARTMENTS

Twelve local health departments (LHDs) cover all areas of the State and provide local public health services. There are six single-county LHDs with another six LHDs covering the other 23 Utah counties. The State utilizes the local health departments to administer many of the services required by State law. While this line item is for the General Fund block grant funding only, the Utah Department of Health contracts with the LHDs for over 45 other services from a variety of funding sources. The funding for these contracts is appropriated to and included in the various line items of the Department. Additionally, LHDs contract with the Department of Environmental Quality to provide services.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item: (1) Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer (LHO), conducts an annual performance review for the LHO, and reports to county commissioners on health issues (Target = 12 or 100%), (2) Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis (Target = 12 or 100%), and (3) Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act (Target = 12 or 100%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 23)

MEDICAID AND HEALTH FINANCING

The Division of Medicaid and Health Financing is the administrative agency for Utah's Medical Assistance Programs:

- Medicaid;
- Children's Health Insurance Program;
- Utah's Premium Partnership for Health Insurance; and
- Primary Care Network.

The federal government requires that all Medicaid funding must flow through the Department of Health via a memorandum of understanding for all functions performed by other entities whether State, non-profit, for profit or local government. About 83 percent of the medical services come from any willing provider who bills Medicaid directly. The other 17 percent of medical services come through two contracted health plans which handle the billing and case management services of their clients.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item: (1) average decision time on pharmacy prior authorizations (Target = 24 hours or less), (2) percent of clean claims adjudicated within 30 days of submission (Target = 98%), and (3) total count of Medicaid and CHIP clients educated on proper benefit use and plan selection (Target = 90,000 or more) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 24)

The Legislature made the following budget changes:

- One-time Windfall from Federal Reconciliation -- ($715,000) General Fund and $715,000 federal

funds: The federal government provided an unexpected payment to Medicaid from prior year adjustments;
- Telehealth Equipment for Medicaid -- $1.0 million General Fund and $1.0 million federal funds; and
- Utah Telehealth Services -- $35,000 General Fund and $35,000 federal funds: One FTE to support efforts to implement and maintain telehealth services in Medicaid.

MEDICAID SANCTIONS

Medicaid Sanctions funds come from sanctions imposed under Section 1919 of Title XIX of the federal Social Security Act. These funds go into the General Fund as non-lapsing dedicated credits for the Department of Health to use in accordance with the requirement of Section 1919. Allowable uses for the funds are:
- Relocation of residents to other facilities;
- Operation of a facility pending correction of deficiencies or closure, and
- Resident reimbursement for personal funds lost unless approval for other expenditures is obtained from the federal government.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 25)

CHILDREN'S HEALTH INSURANCE PROGRAM

The Children's Health Insurance Program (CHIP) provides health insurance coverage to uninsured children up to age 19 living in families whose income is less than 200 percent of the Federal Poverty Level (FPL). Additionally, eligible children must: (1) not have access to affordable health insurance, (2) not have voluntarily terminated private health insurance within the last 90 days, and (3) be U.S. citizens or legal residents. There is no asset test for CHIP eligibility. For more information please visit http://health.utah.gov/chip/howtoapply.htm.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item: (1) percentage of children (less than 15 months old) that received at least six or more well-child visits (Target = 52% or more), (2) percentage of members (12 - 21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more), and (3) percentage of children 5-11 years of age with persistent asthma who were appropriately prescribed medication (Target = 94% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 26)

The Legislature made the following budget change:
- CHIP Caseload Savings -- ($500,000) General Fund and ($1,953,700) federal funds; ($4.0 million) General Fund one-time and ($15,147,900) federal funds one-time: Savings are from lower than anticipated costs and caseloads.

MEDICAID MANDATORY SERVICES

Medicaid is a joint federal/state entitlement service consisting of three programs that provide health care to selected low-income populations: (1) a health insurance program for low-income parents (mostly mothers) and children; (2) a long-term care program for the elderly; and (3) a services program to people with disabilities. Overall, Medicaid is an "optional" program, one that a state can elect to offer; however, if a state offers the program, it must abide by strict federal regulations. It also becomes an entitlement program for qualified individuals; that is, anyone who meets specific eligibility criteria is "entitled" to Medicaid services.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Mandatory Services line item: (1) percent of adults age 45-64 with ambulatory or preventive care visits (Target = 88% or more), (2) percent of deliveries that had a post partum visit between 21 and 56 days after delivery (Target = 60% or more), and (3) percent of customers satisfied with their managed care plan (Target = 85% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 27)

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, 2014. The reports should include, where applicable, the responses to any requests for proposals. (H.B. 2, Item 72)

The Legislature intends that the $1,500,000 in Beginning Nonlapsing provided to the Department of Health is dependent upon up to $1,500,000 of savings above $3,030,000 from savings from higher federal match rate for certain Medicaid eligibility systems maintenance and operations in the Department of Workforce Services in FY 2014. The use of any nonlapsing funds is limited to replacing the Medicaid Management Information System in the Department of Health in FY 2015. (H.B. 2, Item 72)

The Legislature intends that the Medicaid Accountable Care Organizations receive a scheduled two percent increase effective January 1, 2015 consistent with the intent of S.B. 180, 2011 General Session. (H.B. 3, Item 94)

The Legislature made the following budget changes:

- Medicaid Management Information System Replacement -- $2.0 million General Fund one-time and $33.0 million federal funds one-time: Another phase in replacement of the Medicaid Management Information System; and
- Tax on Medicaid and CHIP Providers from Federal Health Care Reform -- $2,032,900 General Fund one-time and $4,859,300 federal funds one-time.

MEDICAID OPTIONAL SERVICES

The federal Centers for Medicare and Medicaid Services (CMS) designates which services in Medicaid are optional. An optional service means that a state does not have to provide the service for most Medicaid clients. These 38 optional services are eligible for the State's federal matching funds: pharmacy, dental, ambulatory surgery, chiropractic, podiatry, physical therapy, vision care, substance abuse treatment, hearing, speech, dialysis clinics, surgical centers, alcohol and drug clinics, intermediate care facilities for individuals with intellectual disabilities, personal care, hospice, and private duty nursing. Some of these services may be mandatory for certain populations or in certain settings.

The Legislature approved the following intent language:

The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Optional Services line item: (1) annual state general funds saved through preferred drug list (Target = $8.5 million general fund or more), (2) count of new choices waiver clients coming out of nursing homes into community based care (Target = 390 or more), and (3) emergency dental program savings (Target = $250,000 General Fund savings or more) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 28)

The Legislature intends that up to 5% be allowed for contracted plan administration (for the building block entitled Dental Provider Rates). (H.B. 2, Item 73)

The Legislature intends that up to five percent of the $1,559,600 provided by this item for dental provider

rates may be used for contracted plan administration. (H.B. 3, Item 95 and 96)

The Legislature made the following budget changes:

- **H.B. 88, "Autism Program Amendments"** -- $1,835,000 General Fund and $4,351,800 federal funds: Provides services for children with autism ages 2 through 6;
- Dental Provider Rates -- $2,781,500 ongoing: $820,400 General Fund and $1,961,100 federal funds: Increases Medicaid dental provider rates;
- Lower Than Expected Autism Caseloads -- ($2.0 million) General Fund one-time and ($4,701,900) federal funds one-time: Medicaid originally planned to serve 400 children via the two-year autism pilot, but will serve 320;
- Savings From Non-emergency Medical Transportation Contract -- ($75,000) General Fund and ($179,300) federal funds; ($30,000) General Fund one-time and ($70,500) federal funds one-time: Beginning February 1, 2014 Medicaid has a new provider for non-emergency medical transportation services at lower per member per month cost; and
- Shift Drugs to Medicare Part D -- ($88,000) General Fund and ($210,400) federal funds; ($44,500) General Fund one-time and ($104,600) federal funds one-time: Savings from drugs (barbiturates, benzodiazapines, and smoking cessation) now covered under Medicare Part D.

TRAUMATIC BRAIN INJURY FUND

The Traumatic Brain Injury Fund receives revenue from appropriations from the Legislature, grants, and donations from private sources. The fund is used to educate the public, coordinate short-term care, and support an information and referral system for persons with a traumatic brain injury. Medical treatment, long-term care, and acute care are not approved uses for the fund. Because the fund is an expendable special revenue fund, the agency does not need an appropriation to spend money in the fund.

The Legislature made the following budget change:

- Traumatic Brain Injury -- $200,000 one-time.

TRAUMATIC HEAD AND SPINAL CORD INJURY REHABILITATION FUND

The Traumatic Spinal Cord and Brain Injury Rehabilitation Fund receives funds from appropriations from the Legislature, gifts, and a portion of impound fees to assist charitable clinics providing rehabilitation services for the post-acute-care of people with traumatic spinal cord and brain injuries.

The Traumatic Spinal Cord and Brain Injury Rehabilitation Fund Advisory Committee oversees the funds going to charitable clinics to provide:

- Physical, occupational, and speech therapy;
- Equipment necessary for daily living activities for people with spinal cord and brain injuries; and
- Actual and necessary operating expenses for the advisory committee and staff.

Because the fund is an expendable special revenue fund, the agency does not need an appropriation to spend money in the fund.

WORKFORCE SERVICES

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

- Job placement;
- Job training;
- Unemployment Insurance;
- Labor market information;
- Temporary Assistance for 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.

ADMINISTRATION

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

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Administration line item: provide accurate and timely department-wide fiscal administration. Goal: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 29)

The Legislature made the following budget changes:

- **H.B. 90, "Women in the Economy Commission**" -- $7,000 General Fund and $48,000 federal funds: Commission's per diem, travel, and staff support costs; the commission is repealed at the end of FY 2016.

OPERATIONS AND POLICY

The Operations and Policy line item includes:

- Child Care;
- Food Stamps;
- Employment and Training;
- Workforce Investment Act;
- Medical; and
- Several other smaller programs.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item: (1) Labor Exchange - Total job placements (Target = 50,000 placements per calendar quarter), (2) Temporary Assistance for Needy Families Recipients - positive closure rate (Target = 70% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 30)

The Legislature intends the Department of Workforce Services (DWS) actively seek ways to use available Temporary Assistance for Needy Families (TANF) funding to increase services to families in need statewide. The Legislature further intends DWS provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 a report that includes a(n): 1) detail of DWS efforts to serve families in need statewide including additional ways of serving families pursued in the prior 6 months, 2) analysis of relevant fiscal implications including implications on systems and staffing, 3) review of demographic data informing why individuals are currently not receiving services, 4) review of other options to implement additional services and programs, 5) inventory of other states currently availing themselves of options not currently in place in Utah, and 6) further options for Legislative consideration to use available TANF funding to better serve families in need statewide. (H.B. 2, Item 75)

The Legislature intends the Department of Workforce Services 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, 2014. (S.B. 8, Item 10)

The Legislature intends the Department of Workforce Services explore the viability of Temporary Assistance for Needy Families (TANF) funding for services provided at the Garland and Hyrum Community Resource Centers and utilize TANF funding if these two resource centers are found to provide services that meet one of the four TANF purposes. (H.B. 2, Item 75)

The Legislature intents the Department of Workforce Services provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 on efforts to pursue Temporary Assistance for Needy Families (TANF) funding for items identified by the Legislature as possible candidates for meeting one or more of the four TANF purposes. (H.B. 2, Item 75)

The Legislature intents the Department of Workforce Services seek a Temporary Assistance for Needy Families (TANF) waiver from the United States Department of Health and Human Services during the 2014 Interim. The purpose of the request is to waive federal TANF requirements with regard to supported employment services provided to individuals with disabilities who might otherwise meet the TANF purposes of: provide assistance to needy families so that children can be cared for in their own homes, reduce the dependency of needy parents by promoting job preparation, work and marriage, and encourage the formation and maintenance of two parent families. The Legislature further intends the Department of Workforce Services provide a report on its efforts to seek a federal TANF waiver to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. (H.B. 2, Item 75)

The Legislature made the following budget changes:

- Savings From Higher Federal Match Rate for Certain Medicaid Eligibility Systems Maintenance and Operations -- ($9,070,000) General Fund and $9,070,000 federal funds: The federal government has indicated that it will pay a 75% instead of the usual 50% for maintenance and operations of certain eligibility determinations from the mandatory Medicaid expansion;
- Special Administrative Expense Account -- $8.5 million one-time: Authorization to use interest and penalties collected in association with unemployment for job-creating activities;
- Refugee Services - TANF -- $1.5 million one-time federal funds: Funds: 1) case management for refugees who need this service longer than the required 2 years; 2) caseload size reduction for refugee case managers; 3) additional English as a Second Language teachers; and 4) the development, implementation, and maintenance of the core programs to be operated at the planned Utah Refugee Community Center;
- After School Programs to Address Intergenerational Poverty - TANF -- $2,179,200 one-time federal funds;
- Child Care Competitive Rate Subsidy Increase - TANF -- $8,193,200 one-time federal funds;
- Child Care for 60 Days During Temporary Unemployment - TANF -- $566,600 one-time federal funds;
- Salt Lake Children's Center - TANF -- $1.0 million one-time federal funds: Preschool for children with serious emotional or behavioral problems who are provided with a continuum of needed mental health services;
- Weber County Youth Impact Program - TANF -- $50,000 one-time federal funds: Additional funding for youth services in Weber County;
- Mental Health Early Intervention for Children/Youth - TANF -- $1.5 million one-time federal funds: Children's mental health promotion/mental illness prevention;
- Garland Community Resource Center - TANF -- $104,000 one-time federal funds: Increases rural communities' access to resources and services assisting in self-reliance and connecting to technology; and
- Hyrum Community Resource Center - TANF -- $150,000 one-time federal funds: Provides direct services in English and Spanish to children and families where the focus is to strengthen families while preventing child abuse.

GENERAL ASSISTANCE

General Assistance is a time-limited, State-funded program that provides financial assistance to adults who do not have dependent children living with them and who have physical or mental health impairments that prevent basic work activities in any occupation.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item: (1) Positive closure rate (Supplemental

Security Income achievement or closed with earnings) (Target = 45%), (2) General Assistance customers served (Target = 735), and (3) Internal review compliance accuracy (Target = 80%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (*S.B. 8, Item 31*)

UNEMPLOYMENT INSURANCE

Unemployment 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.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance (UI) line item: (1) Percentage of New Employer Status Determinations made within 90 days of the last day in the quarter in which the business became Liable (Target => 70%), (2) Percentage of UI Separation Determinations with Quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 75%), and (3) Percentage of UI Benefits Payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 87%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 32)

The Legislature made the following budget change:

- Special Administrative Expense Account -- $2.0 million one-time: Statutory penalty payment – when the Special Administrative Expense Account, made up of interest and penalties collected in association with unemployment, is used for anything not directly related to unemployment insurance activities, current statute requires a payment back to the account equal to the cost of collection of penalties and interest which is currently set at 22 percent.

UNEMPLOYMENT COMPENSATION FUND

The Unemployment Compensation Fund is administered by the State as a federal program to ensure stability in changing economic times. The Unemployment Compensation Fund provides cash benefits to certain unemployed individuals. Such benefits are funded almost exclusively through a dedicated tax paid by employers. Employers pay into the fund at rates established by the Legislature and qualified employees are able to utilize the fund at times of unemployment. Additional benefits may be paid by the federal government.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund line item: (1) Unemployment Insurance (UI) Trust Fund Balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = $577 million to $773 million), (2) The Average High Cost Multiple is the UI Trust Fund balance as a percentage of Total UI Wages divided by the Average High Cost Rate (Target => 1), and (3) Contributory Employers UI Contributions Due Paid Timely (Target => 90%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 60)

HOUSING AND COMMUNITY DEVELOPMENT

The Division of Housing and Community Development enhances quality of life for Utah citizens through community infrastructure, affordable housing and development programs. The division manages a capital budget and provides administrative support and programmatic oversight to many boards and committees.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and

Community Development line item: (1) Ending Chronic Homelessness - offer housing to all chronically homeless individuals who want to be housed (Target = 9% reduction per year), (2) Utilities Assistance for Low-income Households - Number of eligible households assisted with home energy costs (Target = 35,000 households), and (3) Weatherization Assistance - Number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 800 homes) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 33)

The Legislature intends that if any money is allocated from the National Housing Trust Fund to the State of Utah, the Department of Workforce Services is authorized to receive this money and this money shall be allocated to the Division of Housing and Community Development for use by the division in increasing and preserving the supply of rental housing, and increasing homeownership and housing opportunities, for low income households in accordance with federal requirements. (H.B. 2, Item 77)

The Legislature intends that the $500,000 in new funding provided for Road Home Homeless Shelter to the Department of Workforce Services not be released until a building permit is obtained. If the money is not released in FY 2015, then under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $500,000 not lapse at the close of FY 2015. The use of any nonlapsing funds is limited to respite care provided by the Department of Human Services in FY 2016. (H.B. 3, Item 98)

The Legislature made the following budget changes:

- American Cancer Society - Hope Lodge -- $2.0 million one-time: Adds to a $13.1 million capital fund drive to build a 41 room, two-bed, suite lodge in downtown Salt Lake City (100 South 400 East) for individuals and their caregiver who have traveled here for cancer treatment;
- Funding for Pamela Atkinson Homeless Trust Fund -- $500,000 one-time: Thirty additional case managers to manage caseloads associated with the Ten-Year Plan to End Chronic Homelessness. Case managers provide daily support to about 20-30 clients each; and
- Road Home - New Shelter Facility -- $500,000 one-time: Makes necessary modifications and improvements to the Midvale Overflow Shelter recently purchased (rather than leased) by The Road Home.

ZOOS

Community Development administers the contracts covering appropriations to the zoos. Currently Willow Park Zoo and Hogle Zoo receive funding from the State.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Zoos line item: A review of the financial statements is completed every year (the Department of Workforce Services is required only to pass through the funds to two Utah zoos, Hogle Zoo and Willow Park Zoo - the Department of Workforce Services is also to verify that state funds are used for operations only; no state funds may be used for administration) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 34)

SPECIAL SERVICE DISTRICTS

According to UCA 59-21-2, the Department of Workforce Services is to distribute money to special service districts in counties of the third, fourth, fifth, or sixth class who are significantly impacted by the development of minerals.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Special Service Districts line item: the Department of Workforce

Services is required to pass through the funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 35)

COMMUNITY DEVELOPMENT CAPITAL BUDGET

The programs in the Community Development Capital Budget mitigate the impacts of non-metallic mineral extraction and help fund special service districts. Funding sources for the program are mineral lease royalties returned to the State by the federal government.

PERMANENT COMMUNITY IMPACT FUND

The Permanent Community Impact Fund helps mitigate the impacts of non-metallic mineral extraction on services traditionally provided by government entities. Funding sources are mineral lease royalties returned to the State by the federal government.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund line item: (1) 100% of new receipts will be invested in communities annually, (2) hire up to 5 rural planners to determine needs and impacts of infrastructure development in rural Utah, and (3) staff and board will meet at least three times per year with representatives of each partnering sector by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 47)

INTERMOUNTAIN WEATHERIZATION TRAINING FUND

Funds for the Weatherization Training Center are for administration, operation, maintenance, and support of the center. Money in the fund may come from private contributions, donations, grants, fees, any money appropriated by the Legislature, and earnings on fund money.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund line item: (1) number of private individuals trained each year (Target => 50) and (2) number of private individuals receiving training certifications (Target => 48) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 49)

NAVAJO REVITALIZATION FUND

The Navajo Revitalization Fund helps the Navajo Nation Reservation in San Juan County, Utah with capital projects, infrastructure, housing projects, educational endowments, and promotion of Navajo culture. Funds may not be used for general operating budgets of eligible entities nor for costs of private business ventures. Eligible entities include the Navajo Nation, its divisions, and nonprofit organizations that may be impacted by mineral resource development.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Navajo Revitalization Fund line item: (1) Allocate new and re-allocated funds within one year to improve the quality of life for those living on the Utah portion of the Navajo Reservation (Target = $4.57 million allocated) and (2) Improve the housing stock on the Navajo Reservation by investing in new and improved sanitary housing (Target = $3.0 million invested) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 50)

OLENE WALKER HOUSING LOAN FUND

The fund's mission is to support quality affordable housing options that meet the needs of Utah's individuals and families. Affordable housing for this program means that a household spends no more

than 30% of income on all housing costs (including utilities). The money goes to home builders and buyers via low interest rate loans. The fund is a revolving loan fund.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund line item: (1) Housing units preserved or created (Target = 800), (2) Construction jobs preserved or created (Target = 1,200), and (3) Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 51)

STATE SMALL BUSINESS CREDIT INITIATIVE PROGRAM FUND

The State Small Business Credit Initiative Program Fund is an enterprise fund to provide loan and loan guarantees for the federal government's Small Business Credit Initiative. The program guarantees up to 80% of loans for small business owners. Because the State purchases portions of loans, the program receives fee and interest income. The program is self-sustaining and uses its income to cover potential losses.

QUALIFIED EMERGENCY FOOD AGENCIES FUND

The Qualified Emergency Food Agencies Fund provides funding to qualified emergency food agencies for the purchase of food for distribution to individuals.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund line item: distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 52)

UINTAH BASIN REVITALIZATION FUND

The Uintah Basin Revitalization Fund maximizes the long-term benefit of severance taxes by funding items that will make the best of use of resources for largest number of Uintah Basin residents. These residents include Uintah and Duchesne Counties as well as Ute tribe members.

The Legislature approved the following intent language:

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund line item: allocate new and re-allocated funds within one year to improve the quality of life for those living in the Uintah Basin (Target = $8.4 million allocated) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 53)

HUMAN SERVICES

The Department of Human Services (DHS) provides direct and contractual social services to children, families, and adults in Utah's communities, for:

- 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.

The Legislature approved the following budget change:

- Savings from Increase in the Federal Match Rate for All Human Services Operations -- ($964,200) ongoing: Reflects the higher federal medical

assistance match rate for FY 2015. The Federal Medical Assistance Percentage (FMAP) represents the federal share of the programmatic costs for Medicaid, Foster Care, and Adoption Assistance.

EXECUTIVE DIRECTOR OPERATIONS

The Executive Director Operations (EDO) division 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 approved the following intent language:

The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item: (1) Finance and Budget Office (assisted by the Bureau of Internal Review and Audit) correct department-wide reported fiscal issues per June 30 quarterly report (Target = 42%), (2) Office of Licensing issue a license within 30 days of proof of compliance by a licensee (Target = 90%), and (3) double-read (reviewed) Case Process Reviews will be accurate in the Office of Service Review (Target = 90%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 37)

The Legislature approved the following budget changes:

- 2-1-1 Information and Referral System at the United Way -- $500,000 one-time: Assists United Way as the designated operator of the State's 2-1-1 Information and Referral System;
- Debt Service Refund -- ($38,000) one-time: Revenue bond debt service refund to Human Services from the Division of Finance; the refund must go back to the agency rather than to the General Fund because federal funds participated in the bond payments;
- Marriage Commission - TANF -- $300,000 one-time federal funds: Maintains existing staff and expand efforts statewide to provide courses locally to help individuals form and sustain healthy and enduring marriages;
- **S.B. 22, "Workforce Services Job Listing Amendments"** -- $3,500 General Fund one-time, $1,800 federal funds one-time, and $1,700 transfers from Medicaid one-time: Covers reprogramming costs to provide contractor information to the Department of Workforce Services beginning FY 2015; and
- Increase the Office of Licensing Outdoor Youth Provider Fee -- ($8,300) ongoing: Fully covers the cost of licensing and monitoring of these private programs as recommended in UCA 63J-1-504(2).

SUBSTANCE ABUSE AND MENTAL HEALTH

The Division of Substance Abuse and Mental Health 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 approved the following intent language:

The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item: (1) Local Substance Abuse Services - Successful completion rate (Target = 40%), (2) Mental Health Services - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 12%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 38)

The Legislature intends the Utah Substance Abuse Advisory Council report to the Office of the Legislative Fiscal Analyst by September 1, 2014 its recommendations regarding the best use of current DORA funding in treating drug abusers in response to the November, 2013 final multi-year study of DORA by the Utah Criminal Justice Center at the University of Utah that found "DORA did not have a significant impact on participants when compared to similar offenders on traditional probation and parole" and also in regard to the approved "Guidelines for the Implementation of DORA-Funded Services for Probationers" which states that "Programs will . . . ensure DORA funding is utilized for evidence-based substance abuse treatment and supervision strategies." The Legislature further intends that if the Utah Substance Abuse Advisory Council recommends continued funding for current DORA programs, it will provide specific and detailed explanations in its report to the Legislative Fiscal Analyst demonstrating how its recommendation is consistent with its guideline that funding be used for evidence-based substance abuse treatment and supervision strategies. (S.B. 8, Item 38)

The Legislature intends funds provided to local mental health centers for Medicaid match be used solely for that purpose. The Legislature further intends the Division of Substance Abuse and Mental Health (DSAMH), in conjunction with the Utah Association of Counties and local mental health centers, provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The report shall include, at a minimum: 1) FY 2009 through FY 2013 General Fund amounts passed through from DSAMH to each individual local mental health center, 2) FY 2009 through FY 2013 Medicaid caseloads for each individual local mental health center and actual expenditures associated with the Medicaid caseloads served during those years as well as actual Medicaid match paid in association with the expenditures, 3) FY 2014 and FY 2015 estimated Medicaid match amounts for each local mental health center, 4) an assessment regarding uniformity, or lack of uniformity, of Medicaid match need across all local mental health centers, 5) a review of options for improvement and recommendations to address any existing need without providing funds unnecessarily, and 6) any other relevant data in understanding where and to what extent there exists Medicaid match issues. (H.B. 2, Item 79)

The Legislature approved the following budget changes:

- Local authority Mental Health Medicaid Match -- $6.4 million one-time: Assists local authorities, many of whom are struggling to provide the Medicaid match with limited State and local county revenue;
- Clubhouse Model Utah - Alliance House -- $120,000 one-time: Provides pathways for recovery for adults with serious and persistent mental illness through employment, education, housing, and a supportive community environment;
- Electronic Health Record -- $106,000 one-time: Procurement and startup costs for a replacement electronic health record system for Utah County; the current record system was designed for a community mental health center, and not primarily for a substance abuse treatment system as is the case in Utah County;
- Inpatient Mental Health - Transfer from Human Services Back to Health -- ($3,713,700) ongoing: Transfers inpatient local mental health State matching funds from Human Services back to the Medicaid program in the Department of Health; the funding had previously been in the Medicaid program and was transferred to Human Services two years ago in order to combine it with other funds; the related agencies recommended and requested the funding be transferred back;
- Mental Health Early Intervention for Children/Youth -- $1.5 million one-time: Children’s mental health promotion/mental illness prevention that was funded one time during the 2013 General Session;
- Positive Assistance Action Group - Weber County -- $300,000 ongoing: Addresses a budget

shortfall that was previously funded through the State;

- Restore Funding Loss Due to Medicaid Allocation - State Hospital -- $1.2 million one-time: Increases State funding as a result of auditors disallowing previous cost allocation methods which lowered the annual Medicaid payments to the State Hospital;
- State Hospital - Operations and Maintenance Savings -- ($14,500) one-time: From the delayed opening of a new building;
- State Hospital - Savings from H.B. 14, "Civil Commitment Amendments" (2012 General Session) -- ($30,000) one-time: As of July 2013 (after a full year of implementation), no civil commitments had resulted from this change in statute; the Hospital anticipated $30,000 one-time savings in FY 2014 associated with this program;
- Weber Human Services Behavioral and Physical Health Integration Pilot -- $1,440,800 one-time: For an integrated team responsible to reduce hospital admissions and emergency department visits of every individual who agrees to be part of the program; and
- Increase the Alcoholic Beverage Server Fee by $1.00 – ($25,000) ongoing: Makes fees consistent and fully covers the cost of providing the service as recommended in UCA 63J-1-504(2).

SERVICES FOR PEOPLE WITH DISABILITIES

The Division of Services for People with Disabilities (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 approved the following intent language:

The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People with Disabilities line item: (1) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting fiscal requirements of contract (Target = 100%), (2) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting non-fiscal requirements of contracts (Target = 100%), and (3) People receive supports in employment settings rather than day programs (National ranking) (Target = #1 nationally) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 39)

The Legislature intends the Division of Services for People with Disabilities (DSPD) in the Department of Human Services actively seek ways to revise its Needs Assessment process to insure, within the requirements found at UCA 62A-5-102(4)(b) regarding allocation of new appropriations for eligible persons waiting for services from DSPD, that in determining the prioritization for funding, a person's age, family status, and family income are not a part of the needs determination. The Legislature further intends DSPD provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 a report that includes a(n): 1) detailed description of the current Needs Assessment process, 2) review of other options and their impact including possible modifications to current statute, 3) review of relevant data informing why individuals are currently not receiving services, and 4) assessment of other states' processes and how they determine who receives funding. The Legislature further intends that the study include supported employment to determine if we are being successful in keeping people off of the waiting list. (H.B. 2, Item 80)

The Legislature intends that $330,200 in Beginning Nonlapsing provided to the Department of Human Services is dependent upon up to $330,200 of savings above $800,000 from affordable care act mandatory changes in the Department of Workforce Services in FY 2014. The use of any nonlapsing funds is limited to respite care provided by the Department of Human Services in FY 2015. (H.B. 2, Item 80)

The $1,000,000 in federal funds appropriated for Supported Employment for Individuals with Disabilities in Department of Human Services - Services for People with Disabilities line item is dependent upon the availability of and qualification for Supported Employment for Individuals with Disabilities for Temporary Assistance for Needy Families federal funds. (H.B. 2, Item 80)

The Legislature intends the Department of Human Services provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The report shall include, at a minimum: 1) detailed information reflecting current transportation funding and expenditures for individuals with disabilities provided in the Division of Services for People with Disabilities (DSPD), 2) current and historical rates paid by DSPD for transportation, 3) comparisons with other similar rates paid in other agencies, 4) analysis of relevant fiscal implications, 4) review of options for improvement, 5) and a listing of similar rates as paid in surrounding and other selected states. (H.B. 2, Item 80)

The Legislature made the following budget changes:

- Best Buddies -- $40,000 one-time: Assists a volunteer movement that creates opportunities for one-to-one friendships, integrated employment, and leadership development for people with intellectual and developmental disabilities;
- DSPD Disabilities Waiting List -- $1.0 million General Fund one-time and $2,500,100 federal funds one-time: Funds approximately 150 individuals currently on the waiting list for services;
- DSPD Mandated Additional Needs -- $1,048,000 General Fund and $2,507,700 transfers from Medicaid: Meets a Medicaid requirement that the health and safety service needs of individuals receiving waivers be assessed and met annually; of the 4,800 covered individuals, 660 or 13.8 percent were identified as having increased health and safety needs;
- Portability - Transfer of Funding from Health to Human Services -- $1,466,000 ongoing: Transfers funding associated with portability and transition programs from the Department of Health to the Department of Human Services for clients who have already physically transferred in order to insure that the funding follows the person;
- Respite Services for Persons with Disability -- $330,200 one-time Contingent upon Savings: A conditional appropriation based on the last $330,200 of actual savings realized by Workforce Services for the item titled *Affordable Care Act Mandatory Changes*;
- Supported Employment – Individuals with Disabilities - TANF -- $1.0 million one-time federal funds contingent upon approval of a federal waiver application by the Department of Workforce Services: Programs to place people with disabilities in jobs in regular work environments by providing on-the-job training and other assistance to help solve problems that may arise in the course of that employment;
- Transportation for Individuals with Disabilities -- $100,000 General Fund one-time and $235,100 transfers from Medicaid one-time: Increases the rate for transportation services for people with disabilities to get from their homes to day programs, jobs, and other activities;
- Workers' Compensation and Home and Community Based Services (H.B. 94) -- $232,400 ongoing; ($232,400) one-time: Delayed funding to enact modifications to the definition of employer for purposes of home and community based services for individuals with disabilities and removal of the exemption of certain workers from the definition of employee for purposes of workers' compensation insurance for employers subject to the provisions of this bill; and
- Youth Aging Out of DCFS Custody -- $455,200 one-time General Fund: Maintains youth with intellectual disabilities on the Medicaid waiver who are aging out of the Division of Child and Family Services (DCFS) custody.

OFFICE OF RECOVERY SERVICES

The Office of Recovery Services (ORS) is responsible for collecting funds owed to the State in the Human Services and medical assistance areas.

The Legislature approved the following intent language:

The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services (ORS) line item: (1) ORS Total Collections (Target = $250 million), (2) Child Support Services Collections (Target = $215 million), and (3) Ratio: ORS Collections to Cost (Target = > 5.9 to 1) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 40)

The Legislature intends the $70,000 in new funding provided for the Independent Study Requiring an Open Child Support Case as a Condition of Food Stamps Eligibility to the Department of Human Services require that the independent study be provided to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The study shall include a(n): 1) discussion of options for a voluntary program, 2) implication on systems and staffing, 3) analysis of relevant fiscal implications, 4) review of demographic data informing why individuals are currently not seeking child support, 5) review of phase-in options to implement, 6) inventory of other states currently availing themselves of this option, and 7) results following implementation of a similar policy with Temporary Assistance for Needy Families and Medicaid. (H.B. 2, Item 81)

The Legislature made the following budget changes:

- Independent Study - Open Child Support Cases for Food Stamps -- $70,000 one- time: One-time internal savings for an independent study to look at requiring the establishment of an open child support case as a condition of Food Stamp (Supplemental Nutrition Assistance Program) eligibility;
- Increase the Recovery Services Credit Card Processing Fee -- ($23,600): Fully covers the convenience fee resulting from UCA 63J-1-504(2); and
- Increase the Recovery Services Payment Processing Fee -- ($2,029,700): Covers more of the cost and fairly reflect a person's ability to pay by altering the fee from a flat $5 per transaction amount to a percentage of payment.

CHILD AND FAMILY SERVICES

The Division of Child and Family Services (DCFS) is the child, youth, and family services authority of the State. Additionally, the division shall "provide domestic violence services in accordance with federal law."

The Legislature approved the following intent language:

The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item: (1) Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance (Target = 85%/85%), (2) Child Protective Services: Absence of maltreatment recurrence within 6 months (Target = 94.6%), and (3) Out of home services: Percent of children who reunified within 12 months (Target = 74.2%) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 41)

The Legislature intends DCFS report to the Office of the Legislative Fiscal Analyst by September 1, 2014 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. (S.B. 8, Item 16)

The Legislature made the following budget changes:

- Replace General Fund with Beginning Nonlapsing Funding -- ($3.2 million) one-time: Uses a portion of the FY 2014 Child and Family Services beginning nonlapsing carryover funding

balance of $5,690,500 to pay for other agency requests;

- Children's Account -- $50,000 ongoing: Brings program spending authority in line with current available revenue; the Children's Account is currently collecting more each year than they have authority to spend;
- Domestic Violence Shelters -- $300,000 ongoing; $393,500 one-time: Addresses increased demand for family violence shelter and support services in Utah;
- Family Resource Facilitators - TANF -- $750,000 one-time federal funds: Assists children with postsecondary academic success and self-sufficiency who either have or will age out of foster care;
- Garland Community Resource Center - Infrastructure -- $104,000 one-time: Completes building construction and renovations for a local resource center where the community can access resources and services to assist in self-reliance and connect rural families and communities to technology;
- GrandFamilies -- $600,000 one-time: Expands into Weber and Cache counties, support and training for grandparent(s), or other extended family members, raising children who would otherwise be placed in the foster care system;
- Hyrum Community Resource Center - Infrastructure -- $150,000 one-time: Completes building construction; this center will provide direct services in English and Spanish to children and families where the focus is to strengthen families while preventing child abuse;
- Mental Health Services Rates - DCFS -- $390,600 ongoing General Fund and $169,000 ongoing federal funds: Mental health service rates in the Division of Child and Family Services were 15 percent lower than Medicaid rates for similar services due to two reductions taken in FY 2010 and FY 2011; and
- **H.B. 214, "Special Group License Plate Amendments"** -- $12,500 ongoing: Creates a special group license plate for certain organizations that create or support programs that affect women and children and authorizes the Department of Human Services to spend up to $12,500 from the newly created Women and Children Issues restricted account.

AGING AND ADULT SERVICES

The Division of Aging and Adult Services is the designated State agency authorized to coordinate the federal *Older Americans Act* and protect abused, neglected, and exploited adults and elderly.

The Legislature approved the following intent language:

The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item: (1) Medicaid Aging Waiver: Average Cost of Client at 15% or less of Nursing Home Cost (Target = 15%), (2) Adult Protective Services: Protective needs resolved positively (Target = 95%), and (3) Meals on Wheels: Total meals served (Target = 10,115) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 42)

The Legislature intends the Department of Human Services' Division of Aging and Adult Services use applicable federal funding reserves to provide one-time funding up to $300,000 for Aging Nutrition in FY 2015. (H.B. 3, Item 103)

The Legislature made the following budget change:

- Aging Nutrition -- $150,000 one-time: Addresses federal sequestration reductions affecting meals to the State's aging population either at senior centers or through the meals on wheels program; intent language directs the division to use one-time federal funding to increase the amount up to $300,000.

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.

The Legislature approved the following intent language:

The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for its line item: (1) Vocational Rehabilitation - Increase the number of rehabilitation outcomes (Target = 3,665), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target = 60%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by Division of Services for the Deaf and Hard of Hearing programs (Target = 7,144) by January 1, 2015 to the Social Services Appropriations Subcommittee. (S.B. 8, Item 43)

The Legislature intends the Utah State Office of Rehabilitation (USOR) report to the Office of the Legislative Fiscal Analyst by September 1, 2014 regarding its efforts and progress in addressing each specific recommendation contained in the Utah State Auditor's "A Performance Audit of the Division of Rehabilitation Services Cost Controls" (No. 13-03) released in September of 2013. If there are any recommendations USOR is not addressing, the Legislature further intends USOR explain why it is not addressing those recommendations. (S.B. 8, Item 43)

The Legislature made the following budget changes:

- Assistive Technology Program - Independent Living Centers -- $500,000 one-time: Provides items such as wheelchairs, ramps, grab bars, and hand bars in order to assist individuals with disabilities to be more independent in their homes and communities;
- Caseworker II for Hard of Hearing -- $81,700 ongoing: Counseling/case management services in Southern Utah to keep up with increasing demand; some funds also pay for additional space needs;
- Direct Client Services and Staffing -- $1,666,000 ongoing Education Fund and $6,251,200 ongoing federal funds: Meets increased caseloads; cases per counselor have grown from 187 in 2008 to 230 in 2013; clients served over the past four years have increased 29 percent from 21,997 in 2008 to 30,874 in 2013;
- Independent Living Center Services -- $250,000 one-time: Services to underserved populations with disabilities including youth and individuals in nursing homes desiring to transition out;
- Use Medicaid Rates for Payments -- ($95,600) ongoing: Savings due to policy change to use Medicaid rates for payment where feasible; and
- Use Medicaid Rate Savings for Direct Client Services and Staffing -- $95,600 ongoing: Increased staff caseloads.

Restricted Account Transfers

Fund and Account transfers are line-item appropriations that authorize the Division of Finance to move resources from one fund or account to another. These resources are then re-appropriated from the recipient fund or account to a program or activity. They are shown separately to avoid double-counting them in a budget roll-up.

GFR - Homeless Account

The funds come from appropriations and contributions from individuals on their income tax returns. The funds provide a competitive grant program for services such as shelter, case management, and outreach for homeless individuals.

The Legislature made the following budget changes:

- Funding for Pamela Atkinson Homeless Trust Fund -- $500,000 one-time: Thirty additional case managers to manage caseloads associated with the 10-Year Plan to End Chronic Homelessness; case managers provide daily support to about 20-30 clients each.

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	830,154,700	0	830,154,700	837,897,600	7,742,900
General Fund, One-time	6,236,700	(61,719,200)	(55,482,500)	19,760,400	75,242,900
Education Fund	18,698,500	0	18,698,500	20,660,300	1,961,800
Education Fund, One-time	380,000	23,700	403,700	797,500	393,800
Federal Funds	2,675,980,800	(41,124,800)	2,634,856,000	2,687,876,600	53,020,600
American Recovery and Reinvestment Act	22,153,600	36,171,400	58,325,000	36,198,000	(22,127,000)
Dedicated Credits Revenue	243,427,700	9,787,000	253,214,700	256,554,700	3,340,000
Interest Income	9,893,000	0	9,893,000	9,704,600	(188,400)
Federal Mineral Lease	85,050,000	0	85,050,000	71,159,100	(13,890,900)
Restricted Revenue	8,817,200	0	8,817,200	10,050,000	1,232,800
GFR - Automatic External Defibrillator Account	150,000	0	150,000	0	(150,000)
GFR - Autism Treatment Account	2,050,000	1,700	2,051,700	2,067,200	15,500
GFR - Cancer Research Restricted Account	20,000	0	20,000	20,000	0
GFR - Children's Hearing Aid Pilot Program Acc	100,000	200	100,200	102,300	2,100
GFR - Choose Life Adoption Support Account	25,000	0	25,000	25,000	0
GFR - Children's Account	400,000	0	400,000	450,000	50,000
GFR - Cigarette Tax	3,150,000	0	3,150,000	3,150,000	0
GFR - Domestic Violence	968,800	1,100	969,900	978,100	8,200
GFR - Homeless Account	732,000	500,300	1,232,300	1,635,400	403,100
GFR - Intoxicated Driver Rehab	1,500,000	0	1,500,000	1,500,000	0
GFR - Children's Organ Transplant	101,100	0	101,100	101,300	200
GFR - Land Exchange Distribution Account	420,000	0	420,000	420,000	0
GFR - Medicaid Restricted	0	41,400	41,400	0	(41,400)
GFR - Meth House Reconstruction	8,600	0	8,600	8,600	0
GFR - Mineral Bonus	9,200,000	0	9,200,000	9,200,000	0
GFR - Nursing Care Facilities Account	23,370,700	1,501,200	24,871,900	25,294,800	422,900
GFR - Prostate Cancer Support	26,600	0	26,600	26,600	0
GFR - Special Administrative Expense	6,674,400	0	6,674,400	12,000,000	5,325,600
GFR - State Lab Drug Testing Account	441,700	51,600	493,300	681,000	187,700
GFR - Tobacco Settlement	17,715,400	4,500	17,719,900	17,762,500	42,600
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	47,000,000	1,500,000	48,500,000	48,500,000	0
Organ Donation Contribution Fund	113,000	0	113,000	0	(113,000)
Permanent Community Impact	130,473,800	1,700	130,475,500	117,779,500	(12,696,000)
Unemployment Compensation Fund	4,576,000	3,500,000	8,076,000	6,876,000	(1,200,000)
Transfers	0	37,800	37,800	3,449,800	3,412,000
Transfers - Administrative Services	500	0	500	500	0
Transfers - Child Nutrition	75,000	0	75,000	75,000	0
Transfers - Comm on Criminal and Juv Justice	356,200	0	356,200	351,300	(4,900)
Transfers - Corrections	16,800	0	16,800	16,800	0
Transfers - Health	(68,200)	0	(68,200)	(68,200)	0
Transfers - Human Services	2,030,800	2,300	2,033,100	1,060,000	(973,100)
Transfers - Indirect Costs	5,700	400	6,100	6,100	0
Transfers - Medicaid	230,677,400	274,700	230,952,100	207,751,000	(23,201,100)
Transfers - Medicaid - DHS	94,008,200	400	94,008,600	93,231,100	(777,500)
Transfers - Medicaid - DAS	1,065,100	0	1,065,100	1,125,100	60,000
Transfers - Medicaid - DWS	26,332,300	0	26,332,300	23,832,300	(2,500,000)
Transfers - Medicaid - Internal DOH	5,619,000	0	5,619,000	5,511,300	(107,700)
Transfers - Medicaid - UDC	300,000	0	300,000	316,800	16,800
Transfers - Medicaid - USDB	343,500	0	343,500	353,800	10,300
Transfers - Other Agencies	1,853,600	200	1,853,800	1,672,900	(180,900)
Transfers - Public Safety	173,600	200	173,800	165,800	(8,000)
Transfers - State Office of Education	17,000	0	17,000	17,000	0
Transfers - Within Agency	3,598,900	9,100	3,608,000	4,563,400	955,400

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Transfers - Workforce Services	5,493,900	5,700	5,499,600	5,504,300	4,700
Transfers - Youth Corrections	0	0	0	993,800	993,800
GFR - Mens Bball Team - Wmn/Chld Issues	0	0	0	12,500	12,500
Pass-through	907,200	0	907,200	106,700	(800,500)
Repayments	28,574,200	0	28,574,200	35,799,900	7,225,700
Beginning Nonlapsing	61,207,900	0	61,207,900	4,945,700	(56,262,200)
Closing Nonlapsing	(1,100,000)	(1,830,200)	(2,930,200)	(2,015,500)	914,700
Beginning Fund Balance	781,161,800	0	781,161,800	787,077,500	5,915,700
Ending Fund Balance	(787,015,200)	0	(787,015,200)	(799,340,100)	(12,324,900)
Total	$4,606,659,500	($51,257,600)	$4,555,401,900	$4,576,768,700	$21,366,800
Agencies					
Health	2,828,064,600	(38,962,800)	2,789,101,800	2,775,772,000	(13,329,800)
Workforce Services	1,069,143,700	1,974,000	1,071,117,700	1,075,707,300	4,589,600
Human Services	621,282,900	55,200	621,338,100	642,235,200	20,897,100
State Office of Rehabilitation	88,168,300	(14,324,000)	73,844,300	83,054,200	9,209,900
Total	$4,606,659,500	($51,257,600)	$4,555,401,900	$4,576,768,700	$21,366,800
Budgeted FTE	6,455.8	0.0	6,455.8	6,419.6	(36.2)

Social Services Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	17,287,500	0	17,287,500	7,000,000	(10,287,500)
American Recovery and Reinvestment Act	0	36,575,000	36,575,000	0	(36,575,000)
Dedicated Credits Revenue	396,200	0	396,200	32,340,000	31,943,800
Premiums	449,929,000	0	449,929,000	403,975,000	(45,954,000)
Interest Income	14,000	0	14,000	14,000,000	13,986,000
Beginning Fund Balance	679,008,300	0	679,008,300	679,008,300	0
Ending Fund Balance	(679,008,300)	0	(679,008,300)	(679,984,100)	(975,800)
Total	$467,626,700	$36,575,000	$504,201,700	$456,339,200	($47,862,500)
Line Items					
Unemployment Compensation Fund	458,262,500	36,575,000	494,837,500	452,975,000	(41,862,500)
State Small Business Credit Initiative Program	9,364,200	0	9,364,200	3,364,200	(6,000,000)
Total	$467,626,700	$36,575,000	$504,201,700	$456,339,200	($47,862,500)

Social Services Appropriations Subcommittee

Transfers to Unrestricted Funds

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
GFR - Domestic Violence	0	0	0	15,500	15,500
Total	$0	$0	$0	$15,500	$15,500
Line Items					
General Fund	0	0	0	15,500	15,500
Total	$0	$0	$0	$15,500	$15,500

Social Services Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	665,000	0	665,000	665,000	0
General Fund, One-time	650,000	150,000	800,000	500,000	(300,000)
Total	$1,315,000	$150,000	$1,465,000	$1,165,000	($300,000)
Line Items					
Automatic External Defibrillator Account	150,000	150,000	300,000	0	(300,000)
Children's Hearing Aid Pilot Program Account	100,000	0	100,000	100,000	0
GFR - Homeless Account	1,065,000	0	1,065,000	1,065,000	0
Total	$1,315,000	$150,000	$1,465,000	$1,165,000	($300,000)

Agency Table: Health

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	457,824,200	0	457,824,200	462,887,300	5,063,100
General Fund, One-time	1,677,000	(55,332,300)	(53,655,300)	9,902,800	63,558,100
Federal Funds	1,842,278,000	(26,577,600)	1,815,700,400	1,801,870,500	(13,829,900)
American Recovery and Reinvestment Act	21,908,600	36,143,400	58,052,000	36,198,000	(21,854,000)
Dedicated Credits Revenue	221,619,200	3,680,400	225,299,600	225,744,800	445,200
Interest Income	0	0	0	100	100
GFR - Automatic External Defibrillator Account	150,000	0	150,000	0	(150,000)
GFR - Autism Treatment Account	2,050,000	1,700	2,051,700	2,067,200	15,500
GFR - Cancer Research Restricted Account	20,000	0	20,000	20,000	0
GFR - Children's Hearing Aid Pilot Program Acc	100,000	200	100,200	102,300	2,100
GFR - Cigarette Tax	3,150,000	0	3,150,000	3,150,000	0
GFR - Children's Organ Transplant	101,100	0	101,100	101,300	200
GFR - Medicaid Restricted	0	41,400	41,400	0	(41,400)
GFR - Nursing Care Facilities Account	23,370,700	1,501,200	24,871,900	25,294,800	422,900
GFR - Prostate Cancer Support	26,600	0	26,600	26,600	0
GFR - State Lab Drug Testing Account	441,700	51,600	493,300	681,000	187,700
GFR - Tobacco Settlement	15,390,000	4,500	15,394,500	15,437,100	42,600
Dept. of Public Safety Rest. Acct.	100,000	0	100,000	100,000	0
Hospital Provider Assessment	47,000,000	1,500,000	48,500,000	48,500,000	0
Organ Donation Contribution Fund	113,000	0	113,000	0	(113,000)
Transfers	0	0	0	5,500	5,500
Transfers - Administrative Services	500	0	500	500	0
Transfers - Corrections	16,800	0	16,800	16,800	0
Transfers - Human Services	2,030,800	2,300	2,033,100	1,060,000	(973,100)
Transfers - Medicaid	4,764,500	7,100	4,771,600	5,386,900	615,300
Transfers - Medicaid - DHS	94,008,200	400	94,008,600	93,231,100	(777,500)
Transfers - Medicaid - DAS	1,065,100	0	1,065,100	1,125,100	60,000
Transfers - Medicaid - DWS	26,332,300	0	26,332,300	23,832,300	(2,500,000)
Transfers - Medicaid - Internal DOH	5,619,000	0	5,619,000	5,511,300	(107,700)
Transfers - Medicaid - UDC	300,000	0	300,000	316,800	16,800
Transfers - Medicaid - USDB	343,500	0	343,500	353,800	10,300
Transfers - Public Safety	173,600	200	173,800	165,800	(8,000)
Transfers - State Office of Education	17,000	0	17,000	17,000	0
Transfers - Within Agency	3,043,400	7,000	3,050,400	3,985,300	934,900
Transfers - Workforce Services	5,493,900	5,700	5,499,600	5,504,300	4,700
Transfers - Youth Corrections	0	0	0	993,800	993,800
Pass-through	907,200	0	907,200	106,700	(800,500)
Beginning Nonlapsing	47,228,700	0	47,228,700	2,000,000	(45,228,700)
Closing Nonlapsing	(500,000)	0	(500,000)	0	500,000
Beginning Fund Balance	481,200	0	481,200	619,900	138,700
Ending Fund Balance	(581,200)	0	(581,200)	(544,700)	36,500
Total	$2,828,064,600	($38,962,800)	$2,789,101,800	$2,775,772,000	($13,329,800)
Line Items					
Executive Director's Operations	14,673,600	1,907,200	16,580,800	17,895,600	1,314,800
Family Health and Preparedness	118,831,100	516,100	119,347,200	122,989,500	3,642,300
Disease Control and Prevention	84,635,400	(5,461,900)	79,173,500	88,514,800	9,341,300
Local Health Departments	2,137,500	0	2,137,500	2,137,500	0
Workforce Financial Assistance	15,200	0	15,200	0	(15,200)
Medicaid and Health Financing	119,389,800	8,999,600	128,389,400	116,795,800	(11,593,600)
Medicaid Sanctions	982,900	0	982,900	0	(982,900)
Children's Health Insurance Program	76,912,700	(39,489,000)	37,423,700	75,800,500	38,376,800
Medicaid Mandatory Services	1,394,655,000	(13,721,500)	1,380,933,500	1,338,099,600	(42,833,900)
Medicaid Optional Services	1,015,542,600	8,286,700	1,023,829,300	1,013,006,600	(10,822,700)
Traumatic Brain Injury Fund	100,000	0	100,000	300,000	200,000
Traumatic Head and Spinal Cord Injury Rehab	188,800	0	188,800	188,800	0
Organ Donation Contribution Fund	0	0	0	43,300	43,300

Agency Table: Health

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Total	$2,828,064,600	($38,962,800)	$2,789,101,800	$2,775,772,000	($13,329,800)
Budgeted FTE	986.0	0.0	986.0	950.6	(35.5)

Agency Table: Workforce Services

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	68,681,700	0	68,681,700	69,126,600	444,900
General Fund, One-time	(150,500)	(3,498,300)	(3,648,800)	(4,813,100)	(1,164,300)
Federal Funds	649,320,700	2,465,000	651,785,700	706,447,100	54,661,400
American Recovery and Reinvestment Act	245,000	28,000	273,000	0	(273,000)
Dedicated Credits Revenue	9,542,300	579,200	10,121,500	10,594,600	473,100
Interest Income	9,893,000	0	9,893,000	9,694,600	(198,400)
Federal Mineral Lease	85,050,000	0	85,050,000	71,159,100	(13,890,900)
Restricted Revenue	8,817,200	0	8,817,200	10,050,000	1,232,800
GFR - Homeless Account	732,000	500,300	1,232,300	1,635,400	403,100
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	9,200,000	0	9,200,000	9,200,000	0
GFR - Special Administrative Expense	6,674,400	0	6,674,400	12,000,000	5,325,600
Designated Sales Tax	915,000	0	915,000	915,000	0
Permanent Community Impact	130,473,800	1,700	130,475,500	117,779,500	(12,696,000)
Unemployment Compensation Fund	4,576,000	3,500,000	8,076,000	6,876,000	(1,200,000)
Transfers	0	37,800	37,800	3,444,300	3,406,500
Transfers - Medicaid	56,607,200	190,500	56,797,700	27,707,500	(29,090,200)
Repayments	28,574,200	0	28,574,200	35,799,900	7,225,700
Beginning Nonlapsing	5,316,500	0	5,316,500	0	(5,316,500)
Closing Nonlapsing	0	(1,830,200)	(1,830,200)	0	1,830,200
Beginning Fund Balance	780,680,600	0	780,680,600	786,457,600	5,777,000
Ending Fund Balance	(786,434,000)	0	(786,434,000)	(798,795,400)	(12,361,400)
Total	$1,069,143,700	$1,974,000	$1,071,117,700	$1,075,707,300	$4,589,600
Line Items					
Administration	11,302,100	66,100	11,368,200	11,541,000	172,800
Operations and Policy	700,711,900	289,400	701,001,300	701,971,300	970,000
General Assistance	5,009,500	2,600	5,012,100	4,860,700	(151,400)
Unemployment Insurance	22,674,700	556,900	23,231,600	25,507,900	2,276,300
Housing and Community Development	51,236,300	1,059,000	52,295,300	70,738,500	18,443,200
Zoos	908,400	0	908,400	908,400	0
Special Service Districts	7,350,000	0	7,350,000	7,350,000	0
Community Development Capital Budget	129,126,000	0	129,126,000	116,410,000	(12,716,000)
Permanent Community Impact Fund	130,473,800	0	130,473,800	121,171,800	(9,302,000)
Permanent Community Impact Bonus Fund	0	0	0	28,900	28,900
Intermountain Weatherization Training Fund	95,000	0	95,000	95,000	0
Navajo Revitalization Fund	2,051,900	0	2,051,900	1,044,900	(1,007,000)
Olene Walker Housing Loan Fund	907,200	0	907,200	5,407,200	4,500,000
Qualified Emergency Food Agencies Fund	915,000	0	915,000	921,400	6,400
Uintah Basin Revitalization Fund	6,381,900	0	6,381,900	7,750,300	1,368,400
Child Care Fund	0	0	0	0	0
Total	$1,069,143,700	$1,974,000	$1,071,117,700	$1,075,707,300	$4,589,600
Budgeted FTE	1,839.9	0.0	1,839.9	1,840.0	0.1

Agency Table: Human Services

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	303,378,400	0	303,378,400	305,611,000	2,232,600
General Fund, One-time	4,710,200	(2,888,900)	1,821,300	14,670,100	12,848,800
Federal Funds	116,653,800	(2,662,700)	113,991,100	119,361,500	5,370,400
Dedicated Credits Revenue	11,175,100	5,525,900	16,701,000	19,096,000	2,395,000
Interest Income	0	0	0	3,600	3,600
GFR - Children's Account	400,000	0	400,000	450,000	50,000
GFR - Choose Life Adoption Support Account	25,000	0	25,000	25,000	0
GFR - Domestic Violence	968,800	1,100	969,900	978,100	8,200
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
Transfers - Child Nutrition	75,000	0	75,000	75,000	0
Transfers - Comm on Criminal and Juv Justice	356,200	0	356,200	351,300	(4,900)
Transfers - Health	(68,200)	0	(68,200)	(68,200)	0
Transfers - Indirect Costs	5,700	400	6,100	6,100	0
Transfers - Medicaid	169,305,700	77,100	169,382,800	174,656,600	5,273,800
Transfers - Other Agencies	1,853,600	200	1,853,800	1,672,900	(180,900)
Transfers - Within Agency	555,500	2,100	557,600	578,100	20,500
GFR - Mens Bball Team - Wmn/Chld Issues	0	0	0	12,500	12,500
Beginning Nonlapsing	8,662,700	0	8,662,700	1,954,400	(6,708,300)
Closing Nonlapsing	(600,000)	0	(600,000)	(1,024,200)	(424,200)
Total	$621,282,900	$55,200	$621,338,100	$642,235,200	$20,897,100
Line Items					
Executive Director Operations	14,008,200	694,800	14,703,000	14,687,700	(15,300)
Substance Abuse and Mental Health	137,872,200	848,500	138,720,700	140,911,500	2,190,800
Services for People w/ Disabilities	240,693,900	79,200	240,773,100	250,994,300	10,221,200
Office of Recovery Services	36,966,000	97,000	37,063,000	44,558,700	7,495,700
Child and Family Services	168,602,100	(1,993,800)	166,608,300	167,634,100	1,025,800
Aging and Adult Services	23,140,500	329,500	23,470,000	23,192,700	(277,300)
Out/About Homebound Transp Assist Fund	0	0	0	6,100	6,100
State Dvlpmnt Center Misc Donation Fund	0	0	0	75,800	75,800
State Dvlpmnt Center Workshop Fund	0	0	0	126,800	126,800
State Hospital Unit Fund	0	0	0	47,500	47,500
Total	$621,282,900	$55,200	$621,338,100	$642,235,200	$20,897,100
Budgeted FTE	3,166.2	0.0	3,166.2	3,164.4	(1.9)

Agency Table: State Office of Rehabilitation

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	270,400	0	270,400	272,700	2,300
General Fund, One-time	0	300	300	600	300
Education Fund	18,698,500	0	18,698,500	20,660,300	1,961,800
Education Fund, One-time	380,000	23,700	403,700	797,500	393,800
Federal Funds	67,728,300	(14,349,500)	53,378,800	60,197,500	6,818,700
Dedicated Credits Revenue	1,091,100	1,500	1,092,600	1,119,300	26,700
Interest Income	0	0	0	6,300	6,300
Beginning Nonlapsing	0	0	0	991,300	991,300
Closing Nonlapsing	0	0	0	(991,300)	(991,300)
Total	$88,168,300	($14,324,000)	$73,844,300	$83,054,200	$9,209,900
Line Items					
State Office of Rehabilitation	88,168,300	(14,324,000)	73,844,300	83,036,900	9,192,600
Visually Handicapped Fund	0	0	0	17,300	17,300
Total	$88,168,300	($14,324,000)	$73,844,300	$83,054,200	$9,209,900
Budgeted FTE	463.7	0.0	463.7	464.7	1.0

Business-like Activities: Workforce Services

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Federal Funds	17,287,500	0	17,287,500	7,000,000	(10,287,500)
American Recovery and Reinvestment Act	0	36,575,000	36,575,000	0	(36,575,000)
Dedicated Credits Revenue	396,200	0	396,200	32,340,000	31,943,800
Premiums	449,929,000	0	449,929,000	403,975,000	(45,954,000)
Interest Income	14,000	0	14,000	14,000,000	13,986,000
Beginning Fund Balance	679,008,300	0	679,008,300	679,008,300	0
Ending Fund Balance	(679,008,300)	0	(679,008,300)	(679,984,100)	(975,800)
Total	$467,626,700	$36,575,000	$504,201,700	$456,339,200	($47,862,500)
Line Items					
Unemployment Compensation Fund	458,262,500	36,575,000	494,837,500	452,975,000	(41,862,500)
State Small Business Credit Initiative Program	9,364,200	0	9,364,200	3,364,200	(6,000,000)
Total	$467,626,700	$36,575,000	$504,201,700	$456,339,200	($47,862,500)

Transfers to Unrestricted Funds: Rev Transfers - SS

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
GFR - Domestic Violence	0	0	0	15,500	15,500
Total	$0	$0	$0	$15,500	$15,500
Line Items					
General Fund	0	0	0	15,500	15,500
Total	$0	$0	$0	$15,500	$15,500

Restricted Fund and Account Transfers: Restricted Account Transfers - SS

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	665,000	0	665,000	665,000	0
General Fund, One-time	650,000	150,000	800,000	500,000	(300,000)
Total	$1,315,000	$150,000	$1,465,000	$1,165,000	($300,000)
Line Items					
Automatic External Defibrillator Account	150,000	150,000	300,000	0	(300,000)
Children's Hearing Aid Pilot Program Account	100,000	0	100,000	100,000	0
GFR - Homeless Account	1,065,000	0	1,065,000	1,065,000	0
Total	$1,315,000	$150,000	$1,465,000	$1,165,000	($300,000)

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 8 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Health						
Executive Director's Operations						
General Fund	$5,894,100	$60,000	$87,300	$90,200		$6,131,600
General Fund, One-time			$14,100			$14,100
General Fund Restricted	$200					$200
Federal Funds	$8,809,200		$92,300	$85,100		$8,986,600
Dedicated Credits	$2,551,400		$56,700	$10,700	$40,000	$2,658,800
Transfers	$100,000		$4,300			$104,300
Executive Director's Operations Total	**$17,354,900**	**$60,000**	**$254,700**	**$186,000**	**$40,000**	**$17,895,600**
Family Health and Preparedness						
General Fund	$17,123,300	$200,000	$104,000	$5,800	($200,000)	$17,233,100
General Fund, One-time		$220,000	$22,900		$2,300,000	$2,542,900
General Fund Restricted	$2,251,100		$19,700			$2,270,800
Federal Funds	$90,337,100	($15,000,000)	$353,400	$53,800		$75,744,300
Dedicated Credits	$18,218,900		$100,800	$11,100		$18,330,800
Transfers	$3,161,000		$75,400	$5,200		$3,241,600
Transfers - Medicaid	$3,570,100		$55,900			$3,626,000
Family Health and Preparedness Total	**$134,661,500**	**($14,580,000)**	**$732,100**	**$75,900**	**$2,100,000**	**$122,989,500**
Disease Control and Prevention						
General Fund	$12,222,900	$20,000	$185,700	$190,800	$20,000	$12,639,400
General Fund, One-time		$25,000	$36,700		$25,000	$86,700
General Fund Restricted	$7,541,400		$52,500	$100	$228,300	$7,822,300
Transportation Special Revenue	$100,000					$100,000
Federal Funds	$53,483,400		$267,900	$8,500		$53,759,800
Dedicated Credits	$9,398,600		$100,600	$500		$9,499,700
Transfers	$2,923,800		$15,200	$700		$2,939,700
Transfers - Medicaid	$1,650,000		$17,200			$1,667,200
Disease Control and Prevention Total	**$87,320,100**	**$45,000**	**$675,800**	**$200,600**	**$273,300**	**$88,514,800**
Local Health Departments						
General Fund	$2,137,500					$2,137,500
Local Health Departments Total	**$2,137,500**					**$2,137,500**
Medicaid and Health Financing						
General Fund	$4,844,300	($25,000)	$79,800	($18,500)		$4,880,600
General Fund, One-time		$1,000,000	$15,800			$1,015,800
General Fund Restricted	$665,300		$13,100			$678,400
Federal Funds	$61,430,500	$1,035,000	$304,000	($89,000)		$62,680,500
Federal Funds - ARRA	$833,000					$833,000
Dedicated Credits	$7,984,400		$97,200	($1,100)		$8,080,500
Transfers	$1,119,200		$34,000	($500)		$1,152,700
Transfers - Medicaid	$37,408,800	$60,000	$5,500			$37,474,300
Medicaid and Health Financing Total	**$114,285,500**	**$2,070,000**	**$549,400**	**($109,100)**		**$116,795,800**
Children's Health Insurance Prog						
General Fund	$6,874,600	($500,000)	$2,600	($400)		$6,376,800
General Fund, One-time			$700			$700
General Fund Restricted	$11,486,700		$5,500			$11,492,200
Federal Funds	$57,120,400	($1,953,700)	$27,400	($1,300)		$55,192,800
Dedicated Credits	$1,867,200		$900			$1,868,100
Transfers	$369,800		$100			$369,900
Beginning Balance	$500,000					$500,000

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 8 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Children's Health Insurance Prog Total	**$78,218,700**	**($2,453,700)**	**$37,200**	**($1,700)**		**$75,800,500**
Medicaid Mandatory Services						
General Fund	$296,067,800		$40,700	$1,900		$296,110,400
General Fund, One-time		$5,922,300	$9,300			$5,931,600
General Fund Restricted	$21,354,100					$21,354,100
Federal Funds	$905,338,600	$40,875,700	$23,000	$5,400		$946,242,700
Dedicated Credits	$15,323,200		$27,800			$15,351,000
Special Revenue	$48,500,000					$48,500,000
Transfers	$2,645,600		$46,700	($100)		$2,692,200
Transfers - Medicaid	$310,900					$310,900
Pass-through	$106,700					$106,700
Beginning Balance		$1,500,000				$1,500,000
Medicaid Mandatory Services Total	**$1,289,646,900**	**$48,298,000**	**$147,500**	**$7,200**		**$1,338,099,600**
Medicaid Optional Services						
General Fund	$114,795,400	$285,400	$400	$1,700	$2,295,000	$117,377,900
General Fund, One-time		$110,600	$400			$111,000
General Fund Restricted	$2,851,300	$411,000				$3,262,300
Federal Funds	$576,471,600	$17,332,300	$1,700	$6,800	$5,451,400	$599,263,800
Federal Funds - ARRA	$35,365,000					$35,365,000
Dedicated Credits	$169,690,100		$8,200	$800		$169,699,100
Transfers	$1,248,400			$200		$1,248,600
Transfers - Medicaid	$86,678,900					$86,678,900
Medicaid Optional Services Total	**$987,100,700**	**$18,139,300**	**$10,700**	**$9,500**	**$7,746,400**	**$1,013,006,600**
Health Total	**$2,710,725,800**	**$51,578,600**	**$2,407,400**	**$368,400**	**$10,159,700**	**$2,775,239,900**
Workforce Services						
Administration						
General Fund	$3,002,200		$42,700	($22,600)	$7,000	$3,029,300
General Fund, One-time			$12,300			$12,300
Federal Funds	$6,894,200		$129,800	($41,000)	$48,000	$7,031,000
Dedicated Credits	$102,500		$1,300	($800)		$103,000
Federal Mineral Lease				($3,300)		($3,300)
Enterprise Funds	$134,100		$2,500			$136,600
Transfers - Medicaid	$1,216,900		$22,400	($7,200)		$1,232,100
Administration Total	**$11,349,900**		**$211,000**	**($74,900)**	**$55,000**	**$11,541,000**
Operations and Policy						
General Fund	$54,059,200		$713,900	$137,900		$54,911,000
General Fund, One-time		($7,540,000)	$201,200			($7,338,800)
General Fund Restricted		$10,000,000				$10,000,000
Federal Funds	$583,078,800	$21,283,000	$1,542,900	$309,400		$606,214,100
Federal Funds - ARRA	$2,000,000	($2,000,000)				$0
Dedicated Credits	$5,233,500		$91,400	$33,100		$5,358,000
Enterprise Funds		$6,576,000				$6,576,000
Transfers				$1,400		$1,400
Transfers - Medicaid	$25,552,700		$378,100	$318,800		$26,249,600
Operations and Policy Total	**$669,924,200**	**$28,319,000**	**$2,927,500**	**$800,600**		**$701,971,300**
General Assistance						
General Fund	$4,837,300		$18,000	$200		$4,855,500
General Fund, One-time			$5,200			$5,200
General Assistance Total	**$4,837,300**		**$23,200**	**$200**		**$4,860,700**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 8 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Unemployment Insurance						
General Fund	$536,200		$12,700	($200)		$548,700
General Fund, One-time			$3,800			$3,800
General Fund Restricted		$2,000,000				$2,000,000
Federal Funds	$21,510,700		$506,000	($5,300)		$22,011,400
Federal Funds - ARRA	$300,000	($300,000)				$0
Dedicated Credits	$409,300		$9,000	($100)		$418,200
Enterprise Funds		$300,000				$300,000
Transfers - Medicaid	$218,500		$7,300			$225,800
Unemployment Insurance Total	**$22,974,700**	**$2,000,000**	**$538,800**	**($5,600)**		**$25,507,900**
Housing and Community Development						
General Fund	$2,615,500		$15,200	$100		$2,630,800
General Fund, One-time		$1,000,000	$4,400		$1,500,000	$2,504,400
General Fund Restricted	$740,600	$900,000	$3,400			$1,644,000
Federal Funds	$39,114,500	$20,000,000	$72,900	$3,200		$59,190,600
Dedicated Credits	$3,528,900		$4,500			$3,533,400
Federal Mineral Lease				$2,400		$2,400
Enterprise Funds	$1,213,700		$19,200			$1,232,900
Housing and Community Development To	**$47,213,200**	**$21,900,000**	**$119,600**	**$5,700**	**$1,500,000**	**$70,738,500**
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						
Enterprise Funds	$116,410,000					$116,410,000
Community Development Capital Budget	**$116,410,000**					**$116,410,000**
Workforce Services Total	**$880,967,700**	**$52,219,000**	**$3,820,100**	**$726,000**	**$1,555,000**	**$939,287,800**
Human Services						
Executive Director Operations						
General Fund	$7,301,300		$134,000	$56,600		$7,491,900
General Fund, One-time		$500,000	$25,500		$3,500	$529,000
Federal Funds	$4,900,400	$300,000	$72,600	$30,800	$1,800	$5,305,600
Dedicated Credits	$1,000					$1,000
Transfers	$410,000		$29,700	($1,000)		$438,700
Transfers - Medicaid	$889,300		$23,700	$6,800	$1,700	$921,500
Executive Director Operations Total	**$13,502,000**	**$800,000**	**$285,500**	**$93,200**	**$7,000**	**$14,687,700**
Substance Abuse and Mental Health						
General Fund	$87,597,000	$300,000	$845,100	$31,700		$88,773,800
General Fund, One-time		$10,766,800	$150,900			$10,917,700
General Fund Restricted	$3,825,400					$3,825,400
Federal Funds	$26,322,500		$46,300	$9,400		$26,378,200
Dedicated Credits	$3,130,700		$48,300	$1,600		$3,180,600
Transfers	$956,300					$956,300
Transfers - Medicaid	$6,594,500		$276,000	$9,000		$6,879,500
Substance Abuse and Mental Health Tota	**$128,426,400**	**$11,066,800**	**$1,366,600**	**$51,700**		**$140,911,500**

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 8 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Services for People w/ Disabilities						
General Fund	$70,207,200	$1,048,800	$317,800	$26,600	$232,400	$71,832,800
General Fund, One-time		$1,455,200	$57,400		($92,400)	$1,420,200
Federal Funds	$1,327,100	$1,000,000				$2,327,100
Dedicated Credits	$2,072,800		$42,500	$1,200		$2,116,500
Transfers	$1,070,000					$1,070,000
Transfers - Medicaid	$165,343,300	$5,007,000	$677,400	$34,700	$235,100	$171,297,500
Beginning Balance	$600,000	$330,200				$930,200
Services for People w/ Disabilities Total	**$240,620,400**	**$8,841,200**	**$1,095,100**	**$62,500**	**$375,100**	**$250,994,300**
Office of Recovery Services						
General Fund	$12,700,100		$289,600	($21,900)		$12,967,800
General Fund, One-time			$67,700			$67,700
Federal Funds	$17,620,200		$490,600	($34,600)		$18,076,200
Dedicated Credits	$8,853,700	$2,053,300	$122,600	$3,000		$11,032,600
Transfers	$51,500		$1,900			$53,400
Transfers - Medicaid	$2,313,900		$51,200	($4,100)		$2,361,000
Office of Recovery Services Total	**$41,539,400**	**$2,053,300**	**$1,023,600**	**($57,600)**		**$44,558,700**
Child and Family Services						
General Fund	$109,469,600	$690,600	$1,296,000	$117,400		$111,573,600
General Fund, One-time		$1,247,500	$322,900			$1,570,400
General Fund Restricted	$1,393,800	$50,000	$9,300		$12,500	$1,465,600
Federal Funds	$55,023,800	$919,000	$554,600	$52,300		$56,549,700
Dedicated Credits	$2,511,700		$900			$2,512,600
Transfers	$77,300					$77,300
Transfers - Medicaid	($6,115,100)					($6,115,100)
Child and Family Services Total	**$162,361,100**	**$2,907,100**	**$2,183,700**	**$169,700**	**$12,500**	**$167,634,100**
Aging and Adult Services						
General Fund	$12,891,300		$76,800	$3,000		$12,971,100
General Fund, One-time		$150,000	$15,100			$165,100
Federal Funds	$10,702,900		$21,300	$500		$10,724,700
Dedicated Credits	$100					$100
Transfers	$19,000		$500			$19,500
Transfers - Medicaid	($692,000)		$4,100	$100		($687,800)
Aging and Adult Services Total	**$22,921,300**	**$150,000**	**$117,800**	**$3,600**		**$23,192,700**
Human Services Total	**$609,370,600**	**$25,818,400**	**$6,072,300**	**$323,100**	**$394,600**	**$641,979,000**
State Office of Rehabilitation						
State Office of Rehabilitation						
General Fund	$270,400		$2,300			$272,700
General Fund, One-time			$600			$600
Education Fund	$18,698,500	$1,747,700	$211,500	$2,600		$20,660,300
Education Fund, One-time		$750,000	$47,500			$797,500
Federal Funds	$53,310,500	$6,155,600	$729,200	$2,200		$60,197,500
Dedicated Credits	$1,091,100		$17,100	$100		$1,108,300
State Office of Rehabilitation Total	**$73,370,500**	**$8,653,300**	**$1,008,200**	**$4,900**		**$83,036,900**
State Office of Rehabilitation Total	**$73,370,500**	**$8,653,300**	**$1,008,200**	**$4,900**		**$83,036,900**
Operating and Capital Budgets Total	***$4,274,434,600***	***$138,269,300***	***$13,308,000***	***$1,422,400***	***$12,109,300***	***$4,439,543,600***

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 8 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts						
Health						
Traumatic Brain Injury Fund						
General Fund, One-time		$200,000				$200,000
Beginning Balance	$170,800					$170,800
Closing Balance	($70,800)					($70,800)
Traumatic Brain Injury Fund Total	**$100,000**	**$200,000**				**$300,000**
Traumatic Head and Spinal Cord Injury Rehabilitation Fund						
Dedicated Credits	$188,800					$188,800
Beginning Balance	$410,400					$410,400
Closing Balance	($410,400)					($410,400)
Traumatic Head and Spinal Cord Injury Re	**$188,800**					**$188,800**
Organ Donation Contribution Fund						
Dedicated Credits	$68,100					$68,100
Beginning Balance	$38,700					$38,700
Closing Balance	($63,500)					($63,500)
Organ Donation Contribution Fund Total	**$43,300**					**$43,300**
Health Total	**$332,100**	**$200,000**				**$532,100**
Workforce Services						
Permanent Community Impact Fund						
General Fund Restricted	$9,620,000					$9,620,000
Dedicated Credits	$37,106,200					$37,106,200
Federal Mineral Lease	$63,810,000					$63,810,000
Beginning Balance	$311,404,700					$311,404,700
Closing Balance	($300,769,100)					($300,769,100)
Permanent Community Impact Fund Tota	**$121,171,800**					**$121,171,800**
Permanent Community Impact Bonus Fund						
Dedicated Credits	$7,221,600					$7,221,600
Transfers	$3,442,900					$3,442,900
Beginning Balance	$310,891,900					$310,891,900
Closing Balance	($321,527,500)					($321,527,500)
Permanent Community Impact Bonus Fun	**$28,900**					**$28,900**
Intermountain Weatherization Training Fund						
Dedicated Credits	$95,000					$95,000
Beginning Balance	$3,000					$3,000
Closing Balance	($3,000)					($3,000)
Intermountain Weatherization Training Fu	**$95,000**					**$95,000**
Navajo Revitalization Fund						
Dedicated Credits	$75,000					$75,000
Restricted Revenue	$2,500,000					$2,500,000
Beginning Balance	$11,443,000					$11,443,000
Closing Balance	($12,973,100)					($12,973,100)
Navajo Revitalization Fund Total	**$1,044,900**					**$1,044,900**
Olene Walker Housing Loan Fund						
General Fund	$2,242,900					$2,242,900
Federal Funds	$12,000,000					$12,000,000
Dedicated Credits	$2,043,500					$2,043,500

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 8 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Beginning Balance	$127,092,300					$127,092,300
Closing Balance	($137,971,500)					($137,971,500)
Olene Walker Housing Loan Fund Total	**$5,407,200**					**$5,407,200**
Qualified Emergency Food Agencies Fund						
Other Financing Sources	$915,000					$915,000
Beginning Balance	$74,100					$74,100
Closing Balance	($67,700)					($67,700)
Qualified Emergency Food Agencies Fund	**$921,400**					**$921,400**
Uintah Basin Revitalization Fund						
Dedicated Credits	$135,000					$135,000
Restricted Revenue	$7,550,000					$7,550,000
Beginning Balance	$25,525,000					$25,525,000
Closing Balance	($25,459,700)					($25,459,700)
Uintah Basin Revitalization Fund Total	**$7,750,300**					**$7,750,300**
Child Care Fund						
Dedicated Credits	$200					$200
Beginning Balance	$23,600					$23,600
Closing Balance	($23,800)					($23,800)
Child Care Fund Total	**$0**					**$0**
Workforce Services Total	**$136,419,500**					**$136,419,500**
Human Services						
Out and About Homebound Transportation Assistance Fund						
Dedicated Credits	$6,100					$6,100
Beginning Balance	$126,000					$126,000
Closing Balance	($126,000)					($126,000)
Out and About Homebound Transportatic	**$6,100**					**$6,100**
State Development Center Miscellaneous Donation Fund						
Dedicated Credits	$75,800					$75,800
Beginning Balance	$571,400					$571,400
Closing Balance	($571,400)					($571,400)
State Development Center Miscellaneous	**$75,800**					**$75,800**
State Development Center Workshop Fund						
Dedicated Credits	$126,800					$126,800
Beginning Balance	$6,400					$6,400
Closing Balance	($6,400)					($6,400)
State Development Center Workshop Fun	**$126,800**					**$126,800**
State Hospital Unit Fund						
Dedicated Credits	$47,500					$47,500
Beginning Balance	$320,400					$320,400
Closing Balance	($320,400)					($320,400)
State Hospital Unit Fund Total	**$47,500**					**$47,500**
Human Services Total	**$256,200**					**$256,200**
State Office of Rehabilitation						
Visually Handicapped Fund						
Dedicated Credits	$17,300					$17,300

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 8 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Beginning Balance	$991,300					$991,300
Closing Balance	($991,300)					($991,300)
Visually Handicapped Fund Total	**$17,300**					**$17,300**
State Office of Rehabilitation Total	**$17,300**					**$17,300**
Expendable Funds and Accounts Total	***$137,025,100***	***$200,000***				***$137,225,100***
Business-like Activities						
Workforce Services						
Unemployment Compensation Fund						
Federal Funds	$3,000,000					$3,000,000
Dedicated Credits	$449,975,000					$449,975,000
Beginning Balance	$675,521,400					$675,521,400
Closing Balance	($675,521,400)					($675,521,400)
Unemployment Compensation Fund Tota	**$452,975,000**					**$452,975,000**
State Small Business Credit Initiative Program Fund						
Federal Funds	$4,000,000					$4,000,000
Dedicated Credits	$340,000					$340,000
Beginning Balance	$3,486,900					$3,486,900
Closing Balance	($4,462,700)					($4,462,700)
State Small Business Credit Initiative Prog	**$3,364,200**					**$3,364,200**
Workforce Services Total	**$456,339,200**					**$456,339,200**
Business-like Activities Total	***$456,339,200***					***$456,339,200***
Restricted Fund and Account Transfers						
Restricted Account Transfers - SS						
Children's Hearing Aid Pilot Program Account						
General Fund	$100,000					$100,000
Children's Hearing Aid Pilot Program Acco	**$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	**$665,000**	**$500,000**				**$1,165,000**
Restricted Fund and Account Transfers Total	***$665,000***	***$500,000***				***$1,165,000***
Transfers to Unrestricted Funds						
Rev Transfers - SS						
General Fund - SS						
General Fund Restricted	$15,500					$15,500
General Fund - SS Total	**$15,500**					**$15,500**
Rev Transfers - SS Total	**$15,500**					**$15,500**
Transfers to Unrestricted Funds Total	***$15,500***					***$15,500***
Grand Total	**$4,868,479,400**	**$138,969,300**	**$13,308,000**	**$1,422,400**	**$12,109,300**	**$5,034,288,400**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
Health					
Executive Director's Operations					
General Fund	$35,700	$9,000	$34,800	$7,800	$87,300
General Fund, One-time		$0		$14,100	$14,100
Federal Funds	$29,600	$7,300	$29,300	$26,100	$92,300
Dedicated Credits	$18,600	$5,500	$17,100	$15,500	$56,700
Transfers	$1,100	$200	$1,100	$1,900	$4,300
Executive Director's Operations Total	**$85,000**	**$22,000**	**$82,300**	**$65,400**	**$254,700**
Family Health and Preparedness					
General Fund	$44,100	$11,400	$43,700	$4,800	$104,000
General Fund, One-time		$0		$22,900	$22,900
General Fund Restricted	$6,700	$1,800	$6,700	$4,500	$19,700
Federal Funds	$124,300	$30,500	$121,000	$77,600	$353,400
Dedicated Credits	$35,700	$8,900	$32,600	$23,600	$100,800
Transfers	$25,500	$7,600	$25,600	$16,700	$75,400
Transfers - Medicaid	$18,800	$5,400	$18,700	$13,000	$55,900
Family Health and Preparedness Total	**$255,100**	**$65,600**	**$248,300**	**$163,100**	**$732,100**
Disease Control and Prevention					
General Fund	$80,600	$18,700	$77,700	$8,700	$185,700
General Fund, One-time	$500	$0		$36,200	$36,700
General Fund Restricted	$18,000	$4,900	$17,800	$11,800	$52,500
Federal Funds	$93,400	$23,800	$89,700	$61,000	$267,900
Dedicated Credits	$35,900	$9,700	$34,600	$20,400	$100,600
Transfers	$5,400	$1,300	$5,100	$3,400	$15,200
Transfers - Medicaid	$6,000	$1,500	$5,900	$3,800	$17,200
Disease Control and Prevention Total	**$239,800**	**$59,900**	**$230,800**	**$145,300**	**$675,800**
Medicaid and Health Financing					
General Fund	$35,300	$8,100	$32,700	$3,700	$79,800
General Fund, One-time		$0		$15,800	$15,800
General Fund Restricted	$4,600	$1,200	$4,300	$3,000	$13,100
Federal Funds	$111,300	$26,500	$102,800	$63,400	$304,000
Dedicated Credits	$35,600	$8,500	$32,900	$20,200	$97,200
Transfers	$12,400	$2,800	$11,700	$7,100	$34,000
Transfers - Medicaid	$2,100	$500	$1,900	$1,000	$5,500
Medicaid and Health Financing Total	**$201,300**	**$47,600**	**$186,300**	**$114,200**	**$549,400**
Children's Health Insurance Program					
General Fund	$1,200	$300	$1,000	$100	$2,600
General Fund, One-time		$0		$700	$700
General Fund Restricted	$1,900	$500	$1,700	$1,400	$5,500
Federal Funds	$9,500	$2,500	$8,500	$6,900	$27,400
Dedicated Credits	$300	$100	$300	$200	$900
Transfers	$100				$100
Children's Health Insurance Program Total	**$13,000**	**$3,400**	**$11,500**	**$9,300**	**$37,200**
Medicaid Mandatory Services					
General Fund	$19,300	$4,300	$14,900	$2,200	$40,700
General Fund, One-time		$0		$9,300	$9,300
Federal Funds	$6,500	$1,400	$5,000	$10,100	$23,000
Dedicated Credits	$11,300	$2,600	$8,600	$5,300	$27,800
Transfers	$18,900	$4,300	$14,600	$8,900	$46,700
Medicaid Mandatory Services Total	**$56,000**	**$12,600**	**$43,100**	**$35,800**	**$147,500**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Medicaid Optional Services					
General Fund	$200	$0	$200		$400
General Fund, One-time		$0		$400	$400
Federal Funds	$500	$100	$500	$600	$1,700
Dedicated Credits	$2,800	$700	$2,800	$1,900	$8,200
Medicaid Optional Services Total	**$3,500**	**$800**	**$3,500**	**$2,900**	**$10,700**
Health Total	**$853,700**	**$211,900**	**$805,800**	**$536,000**	**$2,407,400**
Workforce Services					
Administration					
General Fund	$16,900	$4,400	$19,300	$2,100	$42,700
General Fund, One-time	$2,700	$0		$9,600	$12,300
Federal Funds	$46,200	$10,300	$45,800	$27,500	$129,800
Dedicated Credits	$500		$500	$300	$1,300
Enterprise Funds	$800	$300	$800	$600	$2,500
Transfers - Medicaid	$8,000	$1,700	$7,900	$4,800	$22,400
Administration Total	**$75,100**	**$16,700**	**$74,300**	**$44,900**	**$211,000**
Operations and Policy					
General Fund	$286,400	$104,300	$290,000	$33,200	$713,900
General Fund, One-time	$5,200	$0		$196,000	$201,200
Federal Funds	$498,100	$168,500	$494,000	$382,300	$1,542,900
Dedicated Credits	$29,100	$10,400	$29,000	$22,900	$91,400
Transfers - Medicaid	$119,800	$43,900	$119,400	$95,000	$378,100
Operations and Policy Total	**$938,600**	**$327,100**	**$932,400**	**$729,400**	**$2,927,500**
General Assistance					
General Fund	$7,700	$2,200	$7,200	$900	$18,000
General Fund, One-time		$0		$5,200	$5,200
General Assistance Total	**$7,700**	**$2,200**	**$7,200**	**$6,100**	**$23,200**
Unemployment Insurance					
General Fund	$5,200	$1,600	$5,300	$600	$12,700
General Fund, One-time	$300	$0		$3,500	$3,800
Federal Funds	$168,200	$49,000	$160,900	$127,900	$506,000
Dedicated Credits	$3,000	$800	$2,900	$2,300	$9,000
Transfers - Medicaid	$2,400	$800	$2,300	$1,800	$7,300
Unemployment Insurance Total	**$179,100**	**$52,200**	**$171,400**	**$136,100**	**$538,800**
Housing and Community Development					
General Fund	$5,800	$1,500	$6,900	$1,000	$15,200
General Fund, One-time	$1,400	$0		$3,000	$4,400
General Fund Restricted	$1,200	$300	$1,200	$700	$3,400
Federal Funds	$24,500	$6,000	$24,200	$18,200	$72,900
Dedicated Credits	$1,500	$400	$1,500	$1,100	$4,500
Enterprise Funds	$7,300	$1,100	$7,200	$3,600	$19,200
Housing and Community Development Total	**$41,700**	**$9,300**	**$41,000**	**$27,600**	**$119,600**
Workforce Services Total	**$1,242,200**	**$407,500**	**$1,226,300**	**$944,100**	**$3,820,100**
Human Services					
Executive Director Operations					
General Fund	$55,400	$14,700	$52,800	$11,100	$134,000
General Fund, One-time		$0		$25,500	$25,500

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Federal Funds	$25,400	$6,500	$24,200	$16,500	$72,600
Transfers	$10,400	$2,800	$10,400	$6,100	$29,700
Transfers - Medicaid	$7,700	$1,800	$7,100	$7,100	$23,700
Executive Director Operations Total	**$98,900**	**$25,800**	**$94,500**	**$66,300**	**$285,500**
Substance Abuse and Mental Health					
General Fund	$359,400	$113,400	$332,900	$39,400	$845,100
General Fund, One-time		$0		$150,900	$150,900
Federal Funds	$16,700	$4,400	$16,800	$8,400	$46,300
Dedicated Credits	$17,500	$5,400	$16,200	$9,200	$48,300
Transfers - Medicaid	$99,700	$31,600	$92,000	$52,700	$276,000
Substance Abuse and Mental Health Total	**$493,300**	**$154,800**	**$457,900**	**$260,600**	**$1,366,600**
Services for People w/ Disabilities					
General Fund	$125,700	$53,200	$125,200	$13,700	$317,800
General Fund, One-time	$1,100	$0		$56,300	$57,400
Dedicated Credits	$14,400	$6,700	$14,200	$7,200	$42,500
Transfers - Medicaid	$228,900	$101,400	$226,000	$121,100	$677,400
Services for People w/ Disabilities Total	**$370,100**	**$161,300**	**$365,400**	**$198,300**	**$1,095,100**
Office of Recovery Services					
General Fund	$99,400	$35,800	$100,000	$54,400	$289,600
General Fund, One-time		$0		$67,700	$67,700
Federal Funds	$129,900	$46,800	$130,700	$183,200	$490,600
Dedicated Credits	$38,800	$14,200	$39,000	$30,600	$122,600
Transfers	$600	$200	$600	$500	$1,900
Transfers - Medicaid	$16,100	$5,500	$16,400	$13,200	$51,200
Office of Recovery Services Total	**$284,800**	**$102,500**	**$286,700**	**$349,600**	**$1,023,600**
Child and Family Services					
General Fund	$526,300	$185,700	$527,100	$56,900	$1,296,000
General Fund, One-time	$3,900	$0		$319,000	$322,900
General Fund Restricted	$2,900	$1,000	$2,900	$2,500	$9,300
Federal Funds	$169,700	$58,700	$169,000	$157,200	$554,600
Dedicated Credits	$300	$100	$300	$200	$900
Child and Family Services Total	**$703,100**	**$245,500**	**$699,300**	**$535,800**	**$2,183,700**
Aging and Adult Services					
General Fund	$31,200	$11,100	$31,200	$3,300	$76,800
General Fund, One-time		$0		$15,100	$15,100
Federal Funds	$7,400	$1,900	$7,400	$4,600	$21,300
Transfers	$200		$200	$100	$500
Transfers - Medicaid	$1,200	$300	$1,200	$1,400	$4,100
Aging and Adult Services Total	**$40,000**	**$13,300**	**$40,000**	**$24,500**	**$117,800**
Human Services Total	**$1,990,200**	**$703,200**	**$1,943,800**	**$1,435,100**	**$6,072,300**
State Office of Rehabilitation					
State Office of Rehabilitation					
General Fund	$1,000	$200	$1,000	$100	$2,300
General Fund, One-time		$0		$600	$600
Education Fund	$92,200	$24,500	$84,500	$10,300	$211,500
Education Fund, One-time		$0		$47,500	$47,500
Federal Funds	$262,200	$69,000	$231,700	$166,300	$729,200
Dedicated Credits	$6,200	$1,700	$5,500	$3,700	$17,100
State Office of Rehabilitation Total	**$361,600**	**$95,400**	**$322,700**	**$228,500**	**$1,008,200**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
State Office of Rehabilitation Total	**$361,600**	**$95,400**	**$322,700**	**$228,500**	**$1,008,200**
Operating and Capital Budgets Total	***$4,447,700***	***$1,418,000***	***$4,298,600***	***$3,143,700***	***$13,308,000***
Grand Total	**$4,447,700**	**$1,418,000**	**$4,298,600**	**$3,143,700**	**$13,308,000**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Assistant Attorney General	Health	Med Hlth Fin	H.B. 2	70	Trans. Med	$60,000
Baby Watch Early Intervention Caseload	Health	Family Hlth Prep	H.B. 2	68	General 1x	$220,000
CHIP Caseload Adjustments	Health	CHIP	H.B. 2	71	Federal	($1,953,700)
CHIP Caseload Adjustments	Health	CHIP	H.B. 2	71	General	($500,000)
			Subtotal, CHIP Caseload Adjustments			*($2,453,700)*
CPR Training in Schools	Health	Family Hlth Prep	H.B. 2	68	General	$200,000
CPR Training in Schools	Health	Family Hlth Prep	H.B. 3	92	General	($200,000)
			Subtotal, CPR Training in Schools			*$0*
Dental Provider Rates	Health	Medicaid Opt	H.B. 2	73	Federal	$861,500
Dental Provider Rates	Health	Medicaid Opt	H.B. 3	95	Federal	$1,099,600
Dental Provider Rates	Health	Medicaid Opt	H.B. 2	73	General	$360,400
Dental Provider Rates	Health	Medicaid Opt	H.B. 3	95	General	$460,000
			Subtotal, Dental Provider Rates			*$2,781,500*
Federal Funds Adjustments	Health	Family Hlth Prep	H.B. 2	68	Federal	($15,000,000)
Federal Funds Adjustments	Health	Medicaid Opt	H.B. 2	73	Federal	$15,000,000
			Subtotal, Federal Funds Adjustments			*$0*
H.B. 105, Plant Extract Amendments	Health	Exec Dir Ops	H.B. 3	91	Ded. Credit	$40,000
H.B. 291, State Laboratory Drug Testing Acct	Health	Disease Ctrl Prv	H.B. 291	1	Restricted	$228,300
H.B. 88, Autism Coverage	Health	Medicaid Opt	H.B. 3	96	Federal	$4,351,800
H.B. 88, Autism Coverage	Health	Medicaid Opt	H.B. 3	96	General	$1,835,000
			Subtotal, H.B. 88, Autism Coverage			*$6,186,800*
Cytomegalovirus Public Health Initiative	Health	Disease Ctrl Prv	H.B. 2	69	General	$20,000
Cytomegalovirus Public Health Initiative	Health	Disease Ctrl Prv	H.B. 3	93	General	$20,000
			Subtotal, Cytomegalovirus Public Health Initiative			*$40,000*
Increase Nursing Home Medicaid Rates	Health	Medicaid Mand	H.B. 2	72	Federal	$4,516,400
Increase Nursing Home Medicaid Rates	Health	Medicaid Mand	H.B. 2	72	General 1x	$1,889,400
Increase Nursing Home Medicaid Rates	Health	Medicaid Opt	H.B. 2	73	Federal	$264,400
Increase Nursing Home Medicaid Rates	Health	Medicaid Opt	H.B. 2	73	General 1x	$110,600
			Subtotal, Increase Nursing Home Medicaid Rates			*$6,780,800*
Local Public Health Emergency Fund	Health	Disease Ctrl Prv	H.B. 2	69	General 1x	$25,000
Management Information System Replacement	Health	Medicaid Mand	H.B. 2	72	Beg. Bal.	$1,500,000
Management Information System Replacement	Health	Medicaid Mand	H.B. 2	72	Federal	$31,500,000
Management Information System Replacement	Health	Medicaid Mand	H.B. 2	72	General 1x	$2,000,000
			Subtotal, Management Information System Replacement			*$35,000,000*
Nursing Care Restricted Fund Increase	Health	Medicaid Opt	H.B. 2	73	Federal	$1,385,700
Nursing Care Restricted Fund Increase	Health	Medicaid Opt	H.B. 2	73	Restricted	$411,000
			Subtotal, Nursing Care Restricted Fund Increase			*$1,796,700*
OIG to Pay for Attorney	Health	Exec Dir Ops	H.B. 2	67	General	$60,000
OIG to Pay for Attorney	Health	Med Hlth Fin	H.B. 2	70	General	($60,000)
			Subtotal, OIG to Pay for Attorney			*$0*
Rural Health Clinic Escalante	Health	Family Hlth Prep	H.B. 3	92	General 1x	$300,000
S.B. 109, Radon Awareness Campaign	Health	Disease Ctrl Prv	S.B. 109	1	General 1x	$25,000
S.B. 75, Primary Care Grants	Health	Family Hlth Prep	S.B. 75	1	General 1x	$2,000,000
Non-emergency Medical Transportation	Health	Medicaid Opt	H.B. 2	73	Federal	($179,300)
Non-emergency Medical Transportation	Health	Medicaid Opt	H.B. 2	73	General	($75,000)
			Subtotal, Non-emergency Medical Transportation			*($254,300)*
Tax on Providers Federal Health Care Reform	Health	Medicaid Mand	H.B. 2	72	Federal	$4,859,300
Tax on Providers Federal Health Care Reform	Health	Medicaid Mand	H.B. 2	72	General 1x	$2,032,900
			Subtotal, Tax on Providers Federal Health Care Reform			*$6,892,200*
Telehealth Equipment for Medicaid	Health	Med Hlth Fin	H.B. 2	70	Federal	$1,000,000
Telehealth Equipment for Medicaid	Health	Med Hlth Fin	H.B. 2	70	General 1x	$1,000,000
			Subtotal, Telehealth Equipment for Medicaid			*$2,000,000*
Utah Telehealth Services	Health	Med Hlth Fin	H.B. 2	70	Federal	$35,000
Utah Telehealth Services	Health	Med Hlth Fin	H.B. 2	70	General	$35,000
			Subtotal, Utah Telehealth Services			*$70,000*
H.B. 90, Women in the Economy Commission	Workforce Svcs	Administration	H.B. 3	97	Federal	$48,000
H.B. 90, Women in the Economy Commission	Workforce Svcs	Administration	H.B. 3	97	General	$7,000

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
		Subtotal, H.B. 90, Women in the Economy Commission				*$55,000*
After school programs to address IGP - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$2,179,200
Child care rate subsidy increase - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$8,193,200
60 Days Child Care for Unemployment - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$566,600
Children's Center - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$1,000,000
Garland Community Resource Center - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$104,000
Hyrum Community Resource Center - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$150,000
Mntl Hlth Early Intrvntn - Children/Youth - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$1,500,000
Refugee Services - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$1,500,000
Weber County Youth Impact Program - TANF	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$50,000
Employment Services	Workforce Svcs	Ops and Policy	H.B. 2	75	Enterprise	$4,576,000
Higher Federal Match Rate Medicaid Eligibility	Workforce Svcs	Ops and Policy	H.B. 2	75	Federal	$6,040,000
Higher Federal Match Rate Medicaid Eligibility	Workforce Svcs	Ops and Policy	H.B. 2	75	General 1x	($6,040,000)
		Subtotal, Higher Federal Match Rate Medicaid Eligibility				*$0*
Special Adm Expense Acct - Employment Srvcs	Workforce Svcs	Ops and Policy	H.B. 2	75	General 1x	($1,500,000)
Special Adm Expense Acct - Employment Srvcs	Workforce Svcs	Ops and Policy	H.B. 2	75	Restricted	$10,000,000
		Subtotal, Special Adm Expense Acct - Employment Srvcs				*$8,500,000*
Technical Adjstmnt for Modernization Project	Workforce Svcs	Ops and Policy	H.B. 2	75	ARRA	($2,000,000)
Technical Adjstmnt for Modernization Project	Workforce Svcs	Ops and Policy	H.B. 2	75	Enterprise	$2,000,000
Technical Adjstmnt for Modernization Project	Workforce Svcs	Unemploy Insur	H.B. 2	76	ARRA	($300,000)
Technical Adjstmnt for Modernization Project	Workforce Svcs	Unemploy Insur	H.B. 2	76	Enterprise	$300,000
		Subtotal, Technical Adjstmnt for Modernization Project				*$0*
Special Admin Expense Account - Penalty	Workforce Svcs	Unemploy Insur	H.B. 2	76	Restricted	$2,000,000
American Cancer Society - Hope Lodge	Workforce Svcs	HCD	H.B. 2	77	General 1x	$1,000,000
American Cancer Society - Hope Lodge	Workforce Svcs	HCD	H.B. 3	98	General 1x	$1,000,000
		Subtotal, American Cancer Society - Hope Lodge				*$2,000,000*
Pamela Atkinson Homeless Trust Fund	Workforce Svcs	HCD	H.B. 2	77	Restricted	$500,000
Pamela Atkinson Homeless Trust Fund	Workforce Svcs	HCD	H.B. 2	77	Restricted	$400,000
		Subtotal, Pamela Atkinson Homeless Trust Fund				*$900,000*
National Housing Trust Fund	Workforce Svcs	HCD	H.B. 2	77	Federal	$20,000,000
Road Home - new shelter facility	Workforce Svcs	HCD	H.B. 3	98	General 1x	$500,000
2-1-1 Information and Referral System	Human Services	Exec Dir Ops	H.B. 2	78	General 1x	$500,000
Marriage Commission - TANF	Human Services	Exec Dir Ops	H.B. 2	78	Federal	$300,000
S.B. 22, Workforce Srvcs Job Listing Amndmnts	Human Services	Exec Dir Ops	H.B. 3	99	Federal	$1,800
S.B. 22, Workforce Srvcs Job Listing Amndmnts	Human Services	Exec Dir Ops	H.B. 3	99	General 1x	$3,500
S.B. 22, Workforce Srvcs Job Listing Amndmnts	Human Services	Exec Dir Ops	H.B. 3	99	Trans. Med	$1,700
		Subtotal, S.B. 22, Workforce Srvcs Job Listing Amndmnts				*$7,000*
Local Authority Mental Hlth Medicaid Match	Human Services	Sub Ab Ment Hlth	H.B. 2	79	General 1x	$2,000,000
Local Authority Mental Hlth Medicaid Match	Human Services	Sub Ab Ment Hlth	H.B. 2	79	General 1x	$4,400,000
		Subtotal, Local Authority Mental Hlth Medicaid Match				*$6,400,000*
Clubhouse Model Utah - Alliance House	Human Services	Sub Ab Ment Hlth	H.B. 2	79	General 1x	$120,000
Electronic Health Record - Utah County	Human Services	Sub Ab Ment Hlth	H.B. 2	79	General 1x	$106,000
Mental Hlth Erly Intervention - Children/Youth	Human Services	Sub Ab Ment Hlth	H.B. 2	79	General 1x	$1,500,000
State Hosp - Medicaid Allocation Funding Loss	Human Services	Sub Ab Ment Hlth	H.B. 2	79	General 1x	$1,200,000
Positive Assistance Action Group - Weber Co	Human Services	Sub Ab Ment Hlth	H.B. 2	79	General	$300,000
Weber Behavioral/Physical Health Pilot	Human Services	Sub Ab Ment Hlth	H.B. 2	79	General 1x	$1,440,800
Disabilities Waiting List	Human Services	Svcs Ppl Disab	H.B. 2	80	General 1x	$1,000,000
Disabilities Waiting List	Human Services	Svcs Ppl Disab	H.B. 2	80	Trans. Med	$2,500,100
					Subtotal, Disabilities Waiting List	*$3,500,100*
Mandated Additional Needs	Human Services	Svcs Ppl Disab	H.B. 2	80	General	$1,048,800
Mandated Additional Needs	Human Services	Svcs Ppl Disab	H.B. 2	80	Trans. Med	$2,506,900
					Subtotal, Mandated Additional Needs	*$3,555,700*
H.B. 94, Wrkers' Comp - Home/Commnty Srvcs	Human Services	Svcs Ppl Disab	H.B. 3	101	General	$232,400
H.B. 94, Wrkers' Comp - Home/Commnty Srvcs	Human Services	Svcs Ppl Disab	H.B. 3	101	General 1x	($232,400)
		Subtotal, H.B. 94, Wrkers' Comp - Home/Commnty Srvcs				*$0*
Supported Employment - TANF	Human Services	Svcs Ppl Disab	H.B. 2	80	Federal	$1,000,000
Transportation for Individuals w Disabilities	Human Services	Svcs Ppl Disab	H.B. 3	100	General 1x	$100,000
Transportation for Individuals w Disabilities	Human Services	Svcs Ppl Disab	H.B. 3	100	Trans. Med	$235,100

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
		Subtotal, Transportation for Individuals w Disabilities				*$335,100*
Youth Aging Out of DCFS Custody	Human Services	Svcs Ppl Disab	H.B. 2	80	General 1x	$455,200
Best Buddies	Human Services	Svcs Ppl Disab	H.B. 3	100	General 1x	$40,000
Respite Services for Persons with Disability	Human Services	Svcs Ppl Disab	H.B. 2	80	Beg. Bal.	$330,200
Recovery Services Credit Card Processing Fee	Human Services	Recovery Svcs	H.B. 2	81	Ded. Credit	$23,600
Recovery Services Payment Processing Fee	Human Services	Recovery Svcs	H.B. 2	81	Ded. Credit	$2,029,700
Independent Study - Open CS Cases for FS	Human Services	Recovery Svcs	H.B. 2	81	General 1x	$70,000
Savings to Fund Open Chld Suppt Cases for FS	Human Services	Recovery Svcs	H.B. 2	81	General 1x	($70,000)
		Subtotal, Independent Study - Open Child Support Cases for Food Stamps				*$0*
Children's Account	Human Services	Child Family Svc	H.B. 2	82	Restricted	$50,000
Domestic Violence Shelters	Human Services	Child Family Svc	H.B. 2	82	General	$300,000
Domestic Violence Shelters	Human Services	Child Family Svc	H.B. 2	82	General 1x	$393,500
		Subtotal, Domestic Violence Shelters				*$693,500*
Family Resource Facilitators - TANF	Human Services	Child Family Svc	H.B. 2	82	Federal	$750,000
Garland Commnty Resrce Cntr - Infrastructure	Human Services	Child Family Svc	H.B. 2	82	General 1x	$104,000
Hyrum Community Resrce Cntr - Infrastructure	Human Services	Child Family Svc	H.B. 2	82	General 1x	$150,000
GrandFamilies	Human Services	Child Family Svc	H.B. 2	82	General 1x	$600,000
H.B. 214, Special Group Licns Plate Amndmnts	Human Services	Child Family Svc	H.B. 3	102	Restricted	$12,500
Mental Health Services Rates	Human Services	Child Family Svc	H.B. 2	82	Federal	$169,000
Mental Health Services Rates	Human Services	Child Family Svc	H.B. 2	82	General	$390,600
		Subtotal, Mental Health Services Rates				*$559,600*
Aging Nutrition	Human Services	Aging Adult Svcs	H.B. 2	83	General 1x	$150,000
Direct Client Services and Staffing	Office of Rehab	USOR	H.B. 2	84	Education	$1,761,600
Direct Client Services and Staffing	Office of Rehab	USOR	H.B. 2	84	Federal	$6,155,600
		Subtotal, Direct Client Services and Staffing				*$7,917,200*
Medicaid Rates for Payments	Office of Rehab	USOR	H.B. 2	84	Education	($95,600)
Independent Living Center Services	Office of Rehab	USOR	H.B. 2	84	Education 1x	$250,000
Assistive Tchnology - Independent Living Cntrs	Office of Rehab	USOR	H.B. 2	84	Education 1x	$500,000
Caseworker II for Hard of Hearing	Office of Rehab	USOR	H.B. 2	84	Education	$81,700
Expendable Funds and Accounts						
Traumatic Brain Injury	Health	Tr Brain Injury	H.B. 2	173	General 1x	$200,000
Restricted Fund and Account Transfers						
Funding - Pamela Atkinson Homeless Trust Fund	Rest Ac Xfr SS	Homeless Acct	H.B. 2	185	General 1x	$500,000
Grand Total						**$151,078,600**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 8 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Health					
Executive Director's Operations					
General Fund, One-time			$7,100		$7,100
Federal Funds	$1,149,100		$5,800		$1,154,900
Federal Funds - ARRA	$740,700				$740,700
Dedicated Credits			$4,200		$4,200
Transfers			$300		$300
Executive Director's Operations Total	**$1,889,800**		**$17,400**		**$1,907,200**
Family Health and Preparedness					
General Fund, One-time	($93,700)		$11,500		($82,200)
General Fund Restricted			$1,900		$1,900
Federal Funds	$1,894,800	($5,000,000)	$32,200		($3,073,000)
Dedicated Credits	$3,647,000		$9,800		$3,656,800
Transfers			$7,100		$7,100
Transfers - Medicaid			$5,500		$5,500
Family Health and Preparedness Total	**$5,448,100**	**($5,000,000)**	**$68,000**		**$516,100**
Disease Control and Prevention					
General Fund, One-time	($50,500)		$18,100		($32,400)
General Fund Restricted	$50,500		$5,000		$55,500
Federal Funds	($8,083,300)	$2,468,900	$25,600		($5,588,800)
Federal Funds - ARRA	$92,400				$92,400
Dedicated Credits			$8,300		$8,300
Transfers			$1,500		$1,500
Transfers - Medicaid			$1,600		$1,600
Disease Control and Prevention Total	**($7,990,900)**	**$2,468,900**	**$60,100**		**($5,461,900)**
Medicaid and Health Financing					
General Fund, One-time	($645,300)		$8,000		($637,300)
General Fund Restricted	$24,000		$1,200		$25,200
Federal Funds	$9,464,200		$25,700		$9,489,900
Federal Funds - ARRA	$110,300				$110,300
Dedicated Credits			$8,200		$8,200
Transfers			$2,900		$2,900
Transfers - Medicaid			$400		$400
Medicaid and Health Financing Total	**$8,953,200**		**$46,400**		**$8,999,600**
Children's Health Insurance Program					
General Fund, One-time		($4,000,000)	$400		($3,999,600)
General Fund Restricted			$600		$600
Federal Funds	($20,345,100)	($15,147,900)	$2,900		($35,490,100)
Dedicated Credits			$100		$100
Children's Health Insurance Program Total	**($20,345,100)**	**($19,147,900)**	**$4,000**		**($39,489,000)**
Medicaid Mandatory Services					
General Fund, One-time	$23,000	($23,578,200)	$4,700		($23,550,500)
General Fund Restricted	$1,476,000	$41,400			$1,517,400
Federal Funds	$7,050,700	($249,200)	$4,700		$6,806,200
Dedicated Credits			$2,000		$2,000
Special Revenue	$1,500,000				$1,500,000
Transfers			$3,400		$3,400
Medicaid Mandatory Services Total	**$10,049,700**	**($23,786,000)**	**$14,800**		**($13,721,500)**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 8 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Medicaid Optional Services					
General Fund, One-time	($44,500)	($26,993,200)	$300		($27,037,400)
Federal Funds	($104,600)	$227,600	$300		$123,300
Federal Funds - ARRA	$35,200,000				$35,200,000
Dedicated Credits			$800		$800
Medicaid Optional Services Total	**$35,050,900**	**($26,765,600)**	**$1,400**		**$8,286,700**
Health Total	**$33,055,700**	**($72,230,600)**	**$212,100**		**($38,962,800)**
Workforce Services					
Administration					
General Fund, One-time			$4,800		$4,800
Federal Funds			$11,200		$11,200
Dedicated Credits	$47,800		$100		$47,900
Enterprise Funds			$300		$300
Transfers - Medicaid			$1,900		$1,900
Administration Total	**$47,800**		**$18,300**		**$66,100**
Operations and Policy					
General Fund, One-time	$185,000	($3,791,900)	$98,000		($3,508,900)
Federal Funds		$2,230,000	$163,000		$2,393,000
Federal Funds - ARRA	$3,000,000	($3,000,000)			$0
Dedicated Credits			$9,800		$9,800
Enterprise Funds		$3,000,000			$3,000,000
Transfers			$37,800		$37,800
Transfers - Medicaid	$185,000		$2,900		$187,900
Closing Balance		($1,830,200)			($1,830,200)
Operations and Policy Total	**$3,370,000**	**($3,392,100)**	**$311,500**		**$289,400**
General Assistance					
General Fund, One-time			$2,600		$2,600
General Assistance Total			**$2,600**		**$2,600**
Unemployment Insurance					
General Fund, One-time			$1,800		$1,800
Federal Funds			$53,400		$53,400
Federal Funds - ARRA	$500,000	($500,000)			$0
Dedicated Credits			$1,000		$1,000
Enterprise Funds		$500,000			$500,000
Transfers - Medicaid			$700		$700
Unemployment Insurance Total	**$500,000**	**$0**	**$56,900**		**$556,900**
Housing and Community Development					
General Fund, One-time			$1,400		$1,400
General Fund Restricted	$500,000		$300		$500,300
Federal Funds			$7,400		$7,400
Federal Funds - ARRA	$28,000				$28,000
Dedicated Credits	$520,000		$500		$520,500
Enterprise Funds			$1,400		$1,400
Housing and Community Development Total	**$1,048,000**		**$11,000**		**$1,059,000**
Workforce Services Total	**$4,965,800**	**($3,392,100)**	**$400,300**		**$1,974,000**
Human Services					
Executive Director Operations					

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 8 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund, One-time		$38,000	$12,800		$50,800
Federal Funds			$6,400	$633,300	$639,700
Transfers			$2,500		$2,500
Transfers - Medicaid			$1,800		$1,800
Executive Director Operations Total		**$38,000**	**$23,500**	**$633,300**	**$694,800**
Substance Abuse and Mental Health					
General Fund, One-time	($14,500)	($30,000)	$75,500		$31,000
Federal Funds			$3,200	$789,800	$793,000
Dedicated Credits			$3,700		$3,700
Transfers - Medicaid			$20,800		$20,800
Substance Abuse and Mental Health Total	**($14,500)**	**($30,000)**	**$103,200**	**$789,800**	**$848,500**
Services for People w/ Disabilities					
General Fund, One-time			$28,200		$28,200
Dedicated Credits			$2,800		$2,800
Transfers - Medicaid			$48,200		$48,200
Services for People w/ Disabilities Total			**$79,200**		**$79,200**
Office of Recovery Services					
General Fund, One-time			$33,800		$33,800
Federal Funds	($5,506,100)		$44,100		($5,462,000)
Dedicated Credits	$5,506,100		$13,200		$5,519,300
Transfers			$200		$200
Transfers - Medicaid			$5,700		$5,700
Office of Recovery Services Total	**$0**		**$97,000**		**$97,000**
Child and Family Services					
General Fund, One-time		($3,200,000)	$159,700		($3,040,300)
General Fund Restricted			$1,100		$1,100
Federal Funds			$51,800	$993,500	$1,045,300
Dedicated Credits			$100		$100
Child and Family Services Total		**($3,200,000)**	**$212,700**	**$993,500**	**($1,993,800)**
Aging and Adult Services					
General Fund, One-time			$7,600		$7,600
Federal Funds			$1,900	$319,400	$321,300
Transfers - Medicaid			$600		$600
Aging and Adult Services Total			**$10,100**	**$319,400**	**$329,500**
Human Services Total	**($14,500)**	**($3,192,000)**	**$525,700**	**$2,736,000**	**$55,200**
State Office of Rehabilitation					
State Office of Rehabilitation					
General Fund, One-time			$300		$300
Education Fund, One-time			$23,700		$23,700
Federal Funds	($14,417,800)		$68,300		($14,349,500)
Dedicated Credits			$1,500		$1,500
State Office of Rehabilitation Total	**($14,417,800)**		**$93,800**		**($14,324,000)**
State Office of Rehabilitation Total	**($14,417,800)**		**$93,800**		**($14,324,000)**
Operating and Capital Budgets Total	***$23,589,200***	***($78,814,700)***	***$1,231,900***	***$2,736,000***	***($51,257,600)***
Business-like Activities					

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 8 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Workforce Services					
Unemployment Compensation Fund					
Federal Funds - ARRA	$36,575,000				$36,575,000
Unemployment Compensation Fund Total	**$36,575,000**				**$36,575,000**
Workforce Services Total	**$36,575,000**				**$36,575,000**
Business-like Activities Total	***$36,575,000***				***$36,575,000***
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**
Restricted Account Transfers - SS Total		**$150,000**			**$150,000**
Restricted Fund and Account Transfers Total		***$150,000***			***$150,000***
Grand Total	**$60,164,200**	**($78,664,700)**	**$1,231,900**	**$2,736,000**	**($14,532,600)**

Table B2- FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
CHIP Caseload Adjustments	Health	CHIP	S.B. 3	70	Federal	($15,147,900)
CHIP Caseload Adjustments	Health	CHIP	S.B. 3	70	General 1x	($4,000,000)
					Subtotal, CHIP Caseload Adjustments	*($19,147,900)*
Federal Funds Adjustments	Health	Disease Ctrl Prv	S.B. 3	69	Federal	$2,468,900
Federal Funds Adjustments	Health	Family Hlth Prep	S.B. 3	68	Federal	($5,000,000)
Federal Funds Adjustments	Health	Medicaid Opt	S.B. 3	72	Federal	$5,000,000
					Subtotal, Federal Funds Adjustments	*$2,468,900*
Lower Than Expected Autism Caseloads	Health	Medicaid Opt	S.B. 3	72	Federal	($4,701,900)
Lower Than Expected Autism Caseloads	Health	Medicaid Opt	S.B. 3	72	General 1x	($2,000,000)
					Subtotal, Lower Than Expected Autism Caseloads	*($6,701,900)*
Medicaid Caseload	Health	Medicaid Mand	S.B. 3	71	Federal	($249,200)
Medicaid Caseload	Health	Medicaid Mand	S.B. 3	71	General 1x	($23,536,800)
Medicaid Caseload	Health	Medicaid Opt	S.B. 3	72	General 1x	($24,963,200)
					Subtotal, Medicaid Caseload	*($48,749,200)*
Medicaid Restricted Account (Sweep Balance)	Health	Medicaid Mand	S.B. 3	71	General 1x	($41,400)
Medicaid Restricted Account (Sweep Balance)	Health	Medicaid Mand	S.B. 3	71	Restricted	$41,400
					Subtotal, Medicaid Restricted Account (Sweep Balance,	*$0*
Non-emergency Medical Transportation	Health	Medicaid Opt	S.B. 3	72	Federal	($70,500)
Non-emergency Medical Transportation	Health	Medicaid Opt	S.B. 3	72	General 1x	($30,000)
					Subtotal, Non-emergency Medical Transportation	*($100,500)*
Affordable Care Act Mandatory Changes	Workforce Svcs	Ops and Policy	S.B. 3	74	End Bal.	($330,200)
Affordable Care Act Mandatory Changes	Workforce Svcs	Ops and Policy	S.B. 3	74	Federal	($800,000)
Affordable Care Act Mandatory Changes	Workforce Svcs	Ops and Policy	S.B. 3	74	General 1x	($800,000)
					Subtotal, Affordable Care Act Mandatory Changes	*($1,930,200)*
Debt Service Refund	Workforce Svcs	Ops and Policy	S.B. 3	74	General 1x	$38,100
Higher Federal Match Rate Medicaid Eligibility	Workforce Svcs	Ops and Policy	S.B. 3	74	End Bal.	($1,500,000)
Higher Federal Match Rate Medicaid Eligibility	Workforce Svcs	Ops and Policy	S.B. 3	74	Federal	$3,030,000
Higher Federal Match Rate Medicaid Eligibility	Workforce Svcs	Ops and Policy	S.B. 3	74	General 1x	($3,030,000)
					Subtotal, Higher Federal Match Rate Medicaid Eligibility	*($1,500,000)*
Tech. Adjustment for Modernization Project	Workforce Svcs	Ops and Policy	S.B. 3	74	ARRA	($3,000,000)
Tech. Adjustment for Modernization Project	Workforce Svcs	Ops and Policy	S.B. 3	74	Enterprise	$3,000,000
Tech. Adjustment for Modernization Project	Workforce Svcs	Unemploy Insur	S.B. 3	75	ARRA	($500,000)
Tech. Adjustment for Modernization Project	Workforce Svcs	Unemploy Insur	S.B. 3	75	Enterprise	$500,000
					Subtotal, Tech. Adjustment for Modernization Project	*$0*
Change in Federal Funds Estimate	Human Services	Exec Dir Ops	H.B. 3	15	Federal	$633,300
Debt Service Refund	Human Services	Exec Dir Ops	S.B. 3	76	General 1x	$38,000
Change in Federal Funds Estimate	Human Services	Sub Ab Ment Hlth	H.B. 3	16	Federal	$789,800
Savings from HB 14 Civil Commitment - 2012 GS	Human Services	Sub Ab Ment Hlth	S.B. 3	77	General 1x	($30,000)
Change in Federal Funds Estimate	Human Services	Child Family Svc	H.B. 3	17	Federal	$993,500
Replace General Fund with Nonlapsing	Human Services	Child Family Svc	S.B. 3	78	General 1x	($3,200,000)
Change in Federal Funds Estimate	Human Services	Aging Adult Svcs	H.B. 3	18	Federal	$319,400
Restricted Fund and Account Transfers						
Automated External Defibrillator Device	Rest Ac Xfr SS	Ext Defib Acct	S.B. 3	130	General 1x	$150,000
Grand Total						**($75,928,700)**

Table C1 - S.B. 8 Base Budget Adjustments Detail

Item Name	Agency Name	Line Item Name	Item#	Fund	FY 2014	FY 2015
Operating and Capital Budgets						
ARRA Adjustments	Health	Disease Ctrl Prv	3	ARRA	$92,400	
ARRA Adjustments	Health	Exec Dir Ops	1	ARRA	$740,700	
ARRA Adjustments	Health	Med Hlth Fin	4	ARRA	$110,300	
ARRA Adjustments	Health	Med Hlth Fin	24	ARRA		$833,000
ARRA Adjustments	Health	Medicaid Opt	8	ARRA	$35,200,000	
ARRA Adjustments	Health	Medicaid Opt	28	ARRA		$35,365,000
ARRA Adjustments	Workforce Svcs	HCD	13	ARRA	$28,000	
ARRA Adjustments	Workforce Svcs	Ops and Policy	10	ARRA	$3,000,000	
ARRA Adjustments	Workforce Svcs	Ops and Policy	30	ARRA		$2,000,000
ARRA Adjustments	Workforce Svcs	Unemploy Insur	12	ARRA	$500,000	
ARRA Adjustments	Workforce Svcs	Unemploy Insur	32	ARRA		$300,000
				Subtotal, ARRA Adjustments	*$39,671,400*	*$38,498,000*
Change Eligibility Cards to Plastic	Health	Medicaid Mand	7	Federal	$23,000	
Change Eligibility Cards to Plastic	Health	Medicaid Mand	7	General 1x	$23,000	
Change Eligibility Cards to Plastic	Workforce Svcs	Ops and Policy	10	General 1x	$185,000	
Change Eligibility Cards to Plastic	Workforce Svcs	Ops and Policy	10	Trans. Med	$185,000	
Change Eligibility Cards to Plastic	Workforce Svcs	Ops and Policy	30	General		($480,000)
Change Eligibility Cards to Plastic	Workforce Svcs	Ops and Policy	30	Trans. Med		($480,000)
				Subtotal, Change Eligibility Cards to Plastic	*$416,000*	*($960,000)*
Dedicated Credit Adjustments	Health	Family Hlth Prep	2	Ded. Credit	$3,647,000	
Federal Funds Adjustments	Health	CHIP	6	Federal	($20,345,100)	
Federal Funds Adjustments	Health	Disease Ctrl Prv	3	Federal	($8,083,300)	
Federal Funds Adjustments	Health	Exec Dir Ops	1	Federal	$1,149,100	
Federal Funds Adjustments	Health	Family Hlth Prep	2	Federal	$2,155,800	
Federal Funds Adjustments	Health	Med Hlth Fin	4	Federal	$8,488,200	
				Subtotal, Federal Funds Adjustments	*($16,635,300)*	*$0*
Hospital Provider Assessment Fund	Health	Medicaid Mand	7	Federal	$3,557,300	
Hospital Provider Assessment Fund	Health	Medicaid Mand	27	Federal		$3,605,500
Hospital Provider Assessment Fund	Health	Medicaid Mand	7	Sp. Revenue	$1,500,000	
Hospital Provider Assessment Fund	Health	Medicaid Mand	27	Sp. Revenue		$1,500,000
				Subtotal, Hospital Provider Assessment Fund	*$5,057,300*	*$5,105,500*
Inpatient Mental Health - Transfer	Health	Medicaid Opt	28	General		$3,713,700
Oscarson Childrens Organ Transplant	Health	Exec Dir Ops	20	Restricted		($101,100)
Oscarson Childrens Organ Transplant	Health	Family Hlth Prep	21	Restricted		$101,100
				Subtotal, Oscarson Childrens Organ Transplant	*$0*	*$0*
Nursing Care Facility Assessment	Health	Medicaid Mand	7	Federal	$3,526,800	
Nursing Care Facility Assessment	Health	Medicaid Mand	27	Federal		$3,605,500
Nursing Care Facility Assessment	Health	Medicaid Mand	7	Restricted	$1,500,000	
Nursing Care Facility Assessment	Health	Medicaid Mand	27	Restricted		$1,500,000
				Subtotal, Nursing Care Facility Assessment	*$5,026,800*	*$5,105,500*
Off-budget Fund Changes	Health	Exec Dir Ops	20	Sp. Revenue		($113,000)
Windfall From Federal Reconciliation	Health	Med Hlth Fin	4	Federal	$715,000	
Windfall From Federal Reconciliation	Health	Med Hlth Fin	4	General 1x	($715,000)	
				Subtotal, Windfall From Federal Reconciliation	*$0*	*$0*
Portability - Transfer	Health	Medicaid Mand	27	General		($1,466,000)
Shift Drugs to Medicare Part D	Health	Medicaid Opt	8	Federal	($104,600)	
Shift Drugs to Medicare Part D	Health	Medicaid Opt	28	Federal		($210,400)
Shift Drugs to Medicare Part D	Health	Medicaid Opt	28	General		($88,000)
Shift Drugs to Medicare Part D	Health	Medicaid Opt	8	General 1x	($44,500)	
				Subtotal, Shift Drugs to Medicare Part D	*($149,100)*	*($298,400)*
Transfer Funding for 4.0 FTE Nurses	Health	Family Hlth Prep	2	Federal	($261,000)	
Transfer Funding for 4.0 FTE Nurses	Health	Family Hlth Prep	21	Federal		($261,000)
Transfer Funding for 4.0 FTE Nurses	Health	Family Hlth Prep	21	General		($93,700)
Transfer Funding for 4.0 FTE Nurses	Health	Family Hlth Prep	2	General 1x	($93,700)	
Transfer Funding for 4.0 FTE Nurses	Health	Med Hlth Fin	4	Federal	$261,000	
Transfer Funding for 4.0 FTE Nurses	Health	Med Hlth Fin	24	Federal		$261,000
Transfer Funding for 4.0 FTE Nurses	Health	Med Hlth Fin	24	General		$93,700
Transfer Funding for 4.0 FTE Nurses	Health	Med Hlth Fin	4	General 1x	$93,700	

Table C1 - S.B. 8 Base Budget Adjustments Detail

Item Name	Agency Name	Line Item Name	Item#	Fund	FY 2014	FY 2015
		Subtotal, Transfer Funding for 4.0 FTE Nurses			*$0*	*$0*
Use 3% from Nursing Restricted	Health	Med Hlth Fin	24	General		($24,000)
Use 3% from Nursing Restricted	Health	Med Hlth Fin	4	General 1x	($24,000)	
Use 3% from Nursing Restricted	Health	Med Hlth Fin	4	Restricted	$24,000	
Use 3% from Nursing Restricted	Health	Med Hlth Fin	24	Restricted		$24,000
Use 3% from Nursing Restricted	Health	Medicaid Mand	7	Federal	($56,400)	
Use 3% from Nursing Restricted	Health	Medicaid Mand	27	Federal		($57,400)
Use 3% from Nursing Restricted	Health	Medicaid Mand	7	Restricted	($24,000)	
Use 3% from Nursing Restricted	Health	Medicaid Mand	27	Restricted		($24,000)
		Subtotal, Use 3% from Nursing Restricted			*($80,400)*	*($81,400)*
Use State Laboratory Drug Testing Acct	Health	Disease Ctrl Prv	3	General 1x	($50,500)	
Use State Laboratory Drug Testing Acct	Health	Disease Ctrl Prv	3	Restricted	$50,500	
		Subtotal, Use State Laboratory Drug Testing Acct			*$0*	*$0*
Dedicated Credit Adjustments - Admin	Workforce Svcs	Administration	9	Ded. Credit	$47,800	
Dedicated Credit Adjustments - Admin	Workforce Svcs	Administration	29	Ded. Credit		$47,800
		Subtotal, Dedicated Credit Adjustments - Admin			*$47,800*	*$47,800*
Dedicated Credit Adjustments	Workforce Svcs	HCD	33	Ded. Credit		$1,000,000
Dedicated Credit Adjustments	Workforce Svcs	HCD	13	Ded. Credit	$520,000	
		Subtotal, Dedicated Credit Adjustments			*$520,000*	*$1,000,000*
Pamela Atkinson Homeless Account	Workforce Svcs	HCD	13	Restricted	$500,000	
Federal Funds Adjustments	Human Services	Exec Dir Ops	37	Federal		$61,000
Transfers - Medicaid Adjustments	Human Services	Exec Dir Ops	37	Trans. Med		($247,200)
Transfers Adjustments	Human Services	Exec Dir Ops	37	Transfer		($48,200)
		Subtotal, Executive Director Operations, Variable Funds Adjustments			*$0*	*($234,400)*
State Hospital - O&M Savings	Human Services	Sub Ab Ment Hlth	14	General 1x	($14,500)	
Fed Medical Asst % Change (FMAP)	Human Services	Sub Ab Ment Hlth	38	General		($50,600)
Fed Medical Asst % Change (FMAP)	Human Services	Sub Ab Ment Hlth	38	Trans. Med		$50,600
		Subtotal, Fed Medical Asst % Change (FMAP)			*$0*	*$0*
Inpatient Mental Health - Transfer	Human Services	Sub Ab Ment Hlth	38	General		($3,713,700)
Dedicated Credits Adjustments	Human Services	Sub Ab Ment Hlth	38	Ded. Credit		($322,300)
Federal Funds Adjustments	Human Services	Sub Ab Ment Hlth	38	Federal		($889,000)
Transfers - Medicaid Adjustments	Human Services	Sub Ab Ment Hlth	38	Trans. Med		($1,928,800)
Transfers Adjustments	Human Services	Sub Ab Ment Hlth	38	Transfer		$731,300
		Subtotal, Substance Abuse and Mental Health, Variable Funds Adjustments			*$0*	*($2,408,800)*
Fed Medical Asst % Change (FMAP)	Human Services	Svcs Ppl Disab	39	General		($783,800)
Fed Medical Asst % Change (FMAP)	Human Services	Svcs Ppl Disab	39	Trans. Med		$783,800
		Subtotal, Fed Medical Asst % Change (FMAP)			*$0*	*$0*
Portability - Transfer	Human Services	Svcs Ppl Disab	39	General		$1,466,000
Beginning Balance Adjustments	Human Services	Svcs Ppl Disab	39	Beg. Bal.		$30,000
Dedicated Credits Adjustments	Human Services	Svcs Ppl Disab	39	Ded. Credit		$32,700
Federal Funds Adjustments	Human Services	Svcs Ppl Disab	39	Federal		($167,400)
Transfers - Medicaid Adjustments	Human Services	Svcs Ppl Disab	39	Trans. Med		$5,033,500
Transfers Adjustments	Human Services	Svcs Ppl Disab	39	Transfer		$320,000
		Subtotal, Services for People with Disabilities, Variable Funds Adjustments			*$0*	*$5,248,800*
Technical Correction - FY 2014 Fed Funds	Human Services	Recovery Svcs	15	Federal	($5,506,100)	
Authorize to Exceed 125% Rule	Human Services	Recovery Svcs	40	Ded. Credit	$5,506,100	
		Subtotal, Technical Correction - FY 2014 Fed Funds			*$0*	*$0*
Technical Correction	Human Services	Recovery Svcs	40	Ded. Credit		($5,506,100)
Authorize to Exceed 125% Rule	Human Services	Recovery Svcs	40	Ded. Credit		$5,506,100
		Subtotal, Authorize to Exceed 125% Rule			*$0*	*$0*
Dedicated Credits Adjustments	Human Services	Recovery Svcs	40	Ded. Credit		$5,561,300
Federal Funds Adjustments	Human Services	Recovery Svcs	40	Federal		($8,272,700)
Transfers - Medicaid Adjustments	Human Services	Recovery Svcs	40	Trans. Med		$42,000
Transfers Adjustments	Human Services	Recovery Svcs	40	Transfer		($102,300)
		Subtotal, Office of Recovery Services, Variable Funds Adjustments			*$0*	*($2,771,700)*
Fed Medical Asst % Change (FMAP)	Human Services	Child Family Svc	41	Federal		$61,700
Fed Medical Asst % Change (FMAP)	Human Services	Child Family Svc	41	General		($115,900)
Fed Medical Asst % Change (FMAP)	Human Services	Child Family Svc	41	Trans. Med		$54,200
		Subtotal, Fed Medical Asst % Change (FMAP)			*$0*	*$0*

Table C1 - S.B. 8 Base Budget Adjustments Detail

Item Name	Agency Name	Line Item Name	Item#	Fund	FY 2014	FY 2015
Technical Correction - Transfer to Health	Human Services	Child Family Svc	41	Transfer		($68,200)
Dedicated Credits Adjustments	Human Services	Child Family Svc	41	Ded. Credit		$113,900
Federal Funds Adjustments	Human Services	Child Family Svc	41	Federal		($763,100)
Transfers - Medicaid Adjustments	Human Services	Child Family Svc	41	Trans. Med		($892,900)
Transfers Adjustments	Human Services	Child Family Svc	41	Transfer		$245,100
		Subtotal, Child and Family Services, Variable Funds Adjustments			*$0*	*($1,297,000)*
Federal Funds Adjustments	Human Services	Aging Adult Svcs	42	Federal		($548,300)
Transfers - Medicaid Adjustments	Human Services	Aging Adult Svcs	42	Trans. Med		($100,400)
Transfers Adjustments	Human Services	Aging Adult Svcs	42	Transfer		$19,000
		Subtotal, Aging and Adult Services, Variable Funds Adjustments			*$0*	*($629,700)*
Fed Medical Asst % Change (FMAP)	Human Services	Aging Adult Svcs	42	General		($13,900)
Fed Medical Asst % Change (FMAP)	Human Services	Aging Adult Svcs	42	Trans. Med		$13,900
		Subtotal, Fed Medical Asst % Change (FMAP)			*$0*	*$0*
Federal Funds Adjustments	Office of Rehab	USOR	43	Federal		($14,417,800)
Federal Funds Adjustments	Office of Rehab	USOR	18	Federal	($14,417,800)	
		Subtotal, Federal Funds Adjustments			*($14,417,800)*	*($14,417,800)*
Expendable Funds and Accounts						
Off-budget Fund Changes	Health	Organ Don Contrib Fu	46	Beg. Bal.		$38,700
Off-budget Fund Changes	Health	Organ Don Contrib Fu	46	Ded. Credit		$68,100
Off-budget Fund Changes	Health	Organ Don Contrib Fu	46	End Bal.		($63,500)
		Subtotal, Off-budget Fund Changes			*$0*	*$43,300*
Off-budget Fund Changes	Workforce Svcs	Child Care Fund	54	Beg. Bal.		$23,600
Off-budget Fund Changes	Workforce Svcs	Child Care Fund	54	Ded. Credit		$200
Off-budget Fund Changes	Workforce Svcs	Child Care Fund	54	End Bal.		($23,800)
		Subtotal, Off-budget Fund Changes			*$0*	*$0*
Off-budget Fund Changes	Workforce Svcs	Perm Cmt Imp Fd	47	Beg. Bal.		($310,891,900)
Off-budget Fund Changes	Workforce Svcs	Perm Cmt Imp Fd	47	Ded. Credit		($7,221,600)
Off-budget Fund Changes	Workforce Svcs	Perm Cmt Imp Fd	47	End Bal.		$321,527,500
		Subtotal, Off-budget Fund Changes			*$0*	*$3,414,000*
Off-budget Fund Changes	Workforce Svcs	Perm Cmty Impact Bo	48	Beg. Bal.		$310,891,900
Off-budget Fund Changes	Workforce Svcs	Perm Cmty Impact Bo	48	Ded. Credit		$7,221,600
Off-budget Fund Changes	Workforce Svcs	Perm Cmty Impact Bo	48	End Bal.		($321,527,500)
Off-budget Fund Changes	Workforce Svcs	Perm Cmty Impact Bo	48	Transfer		$3,442,900
		Subtotal, Off-budget Fund Changes			*$0*	*$28,900*
Off-budget Fund Changes	Human Services	Out & About Hmbd Tı	55	Beg. Bal.		$126,000
Off-budget Fund Changes	Human Services	Out & About Hmbd Tı	55	Ded. Credit		$6,100
Off-budget Fund Changes	Human Services	Out & About Hmbd Tı	55	End Bal.		($126,000)
		Subtotal, Off-budget Fund Changes			*$0*	*$6,100*
Off-budget Fund Changes	Human Services	St Devel Ctr Misc Don	56	Beg. Bal.		$571,400
Off-budget Fund Changes	Human Services	St Devel Ctr Misc Don	56	Ded. Credit		$75,800
Off-budget Fund Changes	Human Services	St Devel Ctr Misc Don	56	End Bal.		($571,400)
		Subtotal, Off-budget Fund Changes			*$0*	*$75,800*
Off-budget Fund Changes	Human Services	St Devel Ctr Worksho	57	Beg. Bal.		$6,400
Off-budget Fund Changes	Human Services	St Devel Ctr Worksho	57	Ded. Credit		$126,800
Off-budget Fund Changes	Human Services	St Devel Ctr Worksho	57	End Bal.		($6,400)
		Subtotal, Off-budget Fund Changes			*$0*	*$126,800*
Off-budget Fund Changes	Human Services	St Hospital Unit Fund	58	Beg. Bal.		$320,400
Off-budget Fund Changes	Human Services	St Hospital Unit Fund	58	Ded. Credit		$47,500
Off-budget Fund Changes	Human Services	St Hospital Unit Fund	58	End Bal.		($320,400)
		Subtotal, Off-budget Fund Changes			*$0*	*$47,500*
Off-budget Fund Changes	Office of Rehab	Visually Hndcpd Fund	59	Beg. Bal.		$991,300
Off-budget Fund Changes	Office of Rehab	Visually Hndcpd Fund	59	Ded. Credit		$17,300
Off-budget Fund Changes	Office of Rehab	Visually Hndcpd Fund	59	End Bal.		($991,300)
		Subtotal, Off-budget Fund Changes			*$0*	*$17,300*
Business-like Activities						
ARRA Adjustments	Workforce Svcs	Unemp Comp Fund	19	ARRA	$36,575,000	
Transfers to Unrestricted Funds						
Close Domestic Violence Account 1052	Rev Xfers SS	General Fund	64	Restricted		$15,500
Grand Total					**$60,164,200**	**$35,500,400**

Retirement & Independent Entities

Appropriations Subcommittee

Senators

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Gene Davis
Margaret Dayton
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Staff

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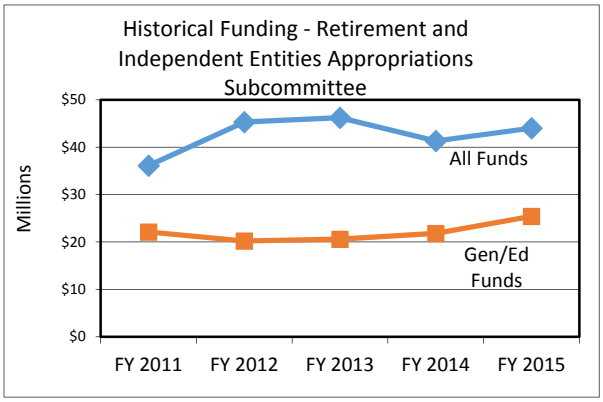
Angela Oh

Subcommittee Overview

The Retirement and Independent Entities Appropriations Subcommittee oversees the operating budgets of the Career Service Review Office (CSRO), the Department of Human Resource Management (DHRM), and the Utah Education Network (UEN).

The subcommittee also considers issues related to the Utah Retirement System (URS), the Public Employees' Health Program (PEHP), and other independent State entities.

Total FY 2015 General/Education Fund appropriations for these agencies increased 16.4 percent from FY 2014 Revised. Total appropriations increased by 6.5 percent.



Career Service Review Office

The Career Service Review Office manages the State's grievance and appeals process. CSRO employs two FTEs and has reduced its FY 2015 budget by 9.3 percent to $261,900.

Due to fluctuations in the frequency and complexity of hearings, the budget for CSRO varies from year to year and the office has lapsed funds in four of the past five years. In order to set a budget that more closely resembles the average, the subcommittee reduced ongoing appropriations but increased the nonlapsing authority to cover the fluctuations.

Department of Human Resource Management

The Department of Human Resource Management 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 component for field operations. The appropriated component employs 14 FTEs and has an FY 2015 budget of $2,806,000. The ISF component employs 142 FTEs and estimates dedicated credit revenue of $12,089,200 for FY 2015.

During the 2014 General Session, legislators approved the following major funding items for DHRM:

- Attorney General Expense Shift – ($96,500): The entire AG expense will now be captured through the ISF. This shift allows the ISF to reduce State fund impact of this program by $14,100 while increasing revenue from other sources.
- Operating Efficiencies – ($382,300) ongoing; ($500,000) one-time: Due to continual improved operating efficiencies, DHRM has been able to reduce their base budget by 12.4 percent and return nearly $1.0 million in balances to the General Fund.
- IT Projects for HR – $250,000 one-time: This funding is to be used to maintain and update the Human Resource Enterprise System (HRE). The Legislature made the appropriation for FY 2014 and passed intent language to allow these funds to not lapse.

The 2014 Legislature approved the following bill impacting DHRM:

H.B. 334, "Teacher Salary Supplement Program Amendments," replaced DHRM with the State Board of Education as the administrator of the Teacher Salary Supplement Program. This resulted in a further reduction in the DHRM budget of $133,600.

Utah Education Network

Utah Education Network (UEN) delivers education statewide through the use of technology, including public television station KUEN-9, Interactive Video Conferencing (IVC), and internet connections for schools. UEN leverages State appropriations with other grants and E-rate discounts to perform its mission.

During the 2014 General Session, legislators approved the following major funding items for UEN:

- Capital Equipment Replacement – $3.0 million one-time to update critical network equipment;
- Elementary Connectivity – $284,200 to equalize connectivity charges for Utah elementary schools; and
- Elementary Connectivity Growth – $150,000 for the growth component of elementary connectivity. Growth is mainly attributed to increased enrollment, increased demand for connectivity with the number of devices in use, and increased software licensure costs.

The 2014 Legislature approved the following bills impacting UEN:

S.B. 34, "Statewide Data Alliance and Utah Futures," consolidates Utah Futures and statewide data systems from public education, higher education, and workforce data. In addition to appropriations to public education and higher education, the Legislature appropriated $345,000 ongoing and $300,000 one-time to UEN.

H.B. 92, "Utah Education and Telehealth Network," moves the Utah Telehealth Network and it funding of $459,600 from the University of Utah to UEN.

H.B. 155, "Utah Communication Agency Network and Utah 911 Committee Amendments," merges the Utah Communications Agency Network, an independent State agency, and the Utah 911 Committee into an independent State agency named the Utah Communications Authority. The bill transfers inventory, assets, and FTEs from current State agencies to the newly created Utah Communications Authority. While the Utah Communications Authority is an independent State agency, the bill requires annual reports to be submitted to the Executive Offices and Criminal Justice Appropriations Subcommittee.

Retirement and Independent Entities Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	3,797,400	0	3,797,400	3,494,400	(303,000)
General Fund, One-time	831,700	(244,900)	586,800	8,700	(578,100)
Education Fund	17,416,700	0	17,416,700	18,582,700	1,166,000
Education Fund, One-time	0	0	0	3,300,000	3,300,000
Federal Funds	3,445,500	0	3,445,500	3,466,300	20,800
Dedicated Credits Revenue	14,523,500	0	14,523,500	14,705,800	182,300
Transfers	0	0	0	0	0
Other Financing Sources	223,200	0	223,200	442,100	218,900
Beginning Nonlapsing	837,100	593,600	1,430,700	105,800	(1,324,900)
Closing Nonlapsing	0	(93,600)	(93,600)	(105,800)	(12,200)
Total	$41,075,100	$255,100	$41,330,200	$44,000,000	$2,669,800
Agencies					
Career Service Review Office	303,000	700	303,700	261,900	(41,800)
Human Resource Management	4,109,300	254,400	4,363,700	2,806,000	(1,557,700)
Utah Education Network	36,662,800	0	36,662,800	40,932,100	4,269,300
Total	$41,075,100	$255,100	$41,330,200	$44,000,000	$2,669,800
Budgeted FTE	139.4	0.0	139.4	133.0	(6.4)

Retirement and Independent Entities Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Dedicated Credits - Intragvt Rev	11,591,400	33,900	11,625,300	12,089,200	463,900
Total	$11,591,400	$33,900	$11,625,300	$12,089,200	$463,900
Line Items					
ISF - Human Resource Mgmt	11,591,400	33,900	11,625,300	12,089,200	463,900
Total	$11,591,400	$33,900	$11,625,300	$12,089,200	$463,900
Budgeted FTE	142.0	0.0	142.0	142.0	0.0
Retained Earnings	1,229,100	0	1,229,100	1,210,200	(18,900)

Agency Table: Career Service Review Office

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	288,000	0	288,000	260,500	(27,500)
General Fund, One-time	0	700	700	1,400	700
Beginning Nonlapsing	15,000	0	15,000	0	(15,000)
Total	$303,000	$700	$303,700	$261,900	($41,800)
Line Items					
Career Service Review Office	303,000	700	303,700	261,900	(41,800)
Total	$303,000	$700	$303,700	$261,900	($41,800)
Budgeted FTE	2.0	0.0	2.0	2.0	0.0

Agency Table: Human Resource Management

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	3,083,800	0	3,083,800	2,598,700	(485,100)
General Fund, One-time	31,700	(245,600)	(213,900)	7,300	221,200
Dedicated Credits Revenue	400,000	0	400,000	200,000	(200,000)
Transfers	0	0	0	0	0
Beginning Nonlapsing	593,800	593,600	1,187,400	93,800	(1,093,600)
Closing Nonlapsing	0	(93,600)	(93,600)	(93,800)	(200)
Total	$4,109,300	$254,400	$4,363,700	$2,806,000	($1,557,700)
Line Items					
Human Resource Management	4,109,300	254,400	4,363,700	2,806,000	(1,557,700)
Total	$4,109,300	$254,400	$4,363,700	$2,806,000	($1,557,700)
Budgeted FTE	23.0	0.0	23.0	14.0	(9.0)

Agency Table: Utah Education Network

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	425,600	0	425,600	635,200	209,600
General Fund, One-time	800,000	0	800,000	0	(800,000)
Education Fund	17,416,700	0	17,416,700	18,582,700	1,166,000
Education Fund, One-time	0	0	0	3,300,000	3,300,000
Federal Funds	3,445,500	0	3,445,500	3,466,300	20,800
Dedicated Credits Revenue	14,123,500	0	14,123,500	14,505,800	382,300
Other Financing Sources	223,200	0	223,200	442,100	218,900
Beginning Nonlapsing	228,300	0	228,300	12,000	(216,300)
Closing Nonlapsing	0	0	0	(12,000)	(12,000)
Total	$36,662,800	$0	$36,662,800	$40,932,100	$4,269,300
Line Items					
Utah Education Network	36,662,800	0	36,662,800	40,932,100	4,269,300
Total	$36,662,800	$0	$36,662,800	$40,932,100	$4,269,300
Budgeted FTE	114.4	0.0	114.4	117.0	2.6

Business-like Activities: Human Resource Management

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
Dedicated Credits - Intragvt Rev	11,591,400	33,900	11,625,300	12,089,200	463,900
Total	$11,591,400	$33,900	$11,625,300	$12,089,200	$463,900
Line Items					
ISF - Human Resource Mgmt	11,591,400	33,900	11,625,300	12,089,200	463,900
Total	$11,591,400	$33,900	$11,625,300	$12,089,200	$463,900
Budgeted FTE	142.0	0.0	142.0	142.0	0.0

Table A1 - Summary of FY 2015 Appropriations Bills

	H.B. 6 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Career Service Review Office						
Career Service Review Office						
General Fund	$255,000		$5,200	$300		$260,500
General Fund, One-time			$1,400			$1,400
Career Service Review Office Total	**$255,000**		**$6,600**	**$300**		**$261,900**
Career Service Review Office Total	**$255,000**		**$6,600**	**$300**		**$261,900**
Human Resource Management						
Human Resource Management						
General Fund	$2,605,000		$57,500	$69,800	($133,600)	$2,598,700
General Fund, One-time			$8,700		($1,400)	$7,300
Dedicated Credits	$200,000					$200,000
Beginning Balance	$93,800					$93,800
Closing Balance	($93,800)					($93,800)
Human Resource Management Total	**$2,805,000**		**$66,200**	**$69,800**	**($135,000)**	**$2,806,000**
Human Resource Management Total	**$2,805,000**		**$66,200**	**$69,800**	**($135,000)**	**$2,806,000**
Utah Education Network						
Utah Education Network						
General Fund	$175,600				$459,600	$635,200
Education Fund	$17,666,700	$434,200	$136,800		$345,000	$18,582,700
Education Fund, One-time					$3,300,000	$3,300,000
Federal Funds	$3,454,900		$11,400			$3,466,300
Dedicated Credits	$14,123,500		$2,300		$380,000	$14,505,800
Other Financing Sources	$442,100					$442,100
Beginning Balance					$12,000	$12,000
Closing Balance					($12,000)	($12,000)
Utah Education Network Total	**$35,862,800**	**$434,200**	**$150,500**		**$4,484,600**	**$40,932,100**
Utah Education Network Total	**$35,862,800**	**$434,200**	**$150,500**		**$4,484,600**	**$40,932,100**
Operating and Capital Budgets Total	***$38,922,800***	***$434,200***	***$223,300***	***$70,100***	***$4,349,600***	***$44,000,000***
Business-like Activities						
Human Resource Management						
ISF - Human Resource Mgmt						
Dedicated Credits	$11,736,100		$353,100			$12,089,200
ISF - Human Resource Mgmt Total	**$11,736,100**		**$353,100**			**$12,089,200**
Human Resource Management Total	**$11,736,100**		**$353,100**			**$12,089,200**
Business-like Activities Total	***$11,736,100***		***$353,100***			***$12,089,200***
Grand Total	**$50,658,900**	**$434,200**	**$576,400**	**$70,100**	**$4,349,600**	**$56,089,200**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
Career Service Review Office					
Career Service Review Office					
General Fund	$2,200	$600	$2,200	$200	$5,200
General Fund, One-time		$0		$1,400	$1,400
Career Service Review Office Total	**$2,200**	**$600**	**$2,200**	**$1,600**	**$6,600**
Career Service Review Office Total	**$2,200**	**$600**	**$2,200**	**$1,600**	**$6,600**
Human Resource Management					
Human Resource Management					
General Fund	$16,900	$3,800	$17,900	$18,900	$57,500
General Fund, One-time		$0		$8,700	$8,700
Human Resource Management Total	**$16,900**	**$3,800**	**$17,900**	**$27,600**	**$66,200**
Human Resource Management Total	**$16,900**	**$3,800**	**$17,900**	**$27,600**	**$66,200**
Utah Education Network					
Utah Education Network					
Education Fund	$98,600	$22,500	$15,700		$136,800
Education Fund, One-time		$0			$0
Federal Funds	$7,500	$1,900	$2,000		$11,400
Dedicated Credits	$1,700	$400	$200		$2,300
Utah Education Network Total	**$107,800**	**$24,800**	**$17,900**		**$150,500**
Utah Education Network Total	**$107,800**	**$24,800**	**$17,900**		**$150,500**
Operating and Capital Budgets Total	***$126,900***	***$29,200***	***$38,000***	***$29,200***	***$223,300***
Business-like Activities					
Human Resource Management					
ISF - Human Resource Mgmt					
Dedicated Credits	$119,000	$34,900	$119,000	$80,200	$353,100
ISF - Human Resource Mgmt Total	**$119,000**	**$34,900**	**$119,000**	**$80,200**	**$353,100**
Human Resource Management Total	**$119,000**	**$34,900**	**$119,000**	**$80,200**	**$353,100**
Business-like Activities Total	***$119,000***	***$34,900***	***$119,000***	***$80,200***	***$353,100***
Grand Total	**$245,900**	**$64,100**	**$157,000**	**$109,400**	**$576,400**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
H.B. 337, Teacher Salary Supplement Program	Human Resource	Human Resource	H.B. 3	130	General	($133,600)
H.B. 337, Teacher Salary Supplement Program	Human Resource	Human Resource	H.B. 3	130	General 1x	($1,400)
		Subtotal, H.B. 337, Teacher Salary Supplement Program				*($135,000)*
Capital Equipment Replacement	Utah Ed Network	Utah Ed Network	H.B. 3	131	Education 1x	$3,000,000
Elementary Connectivity	Utah Ed Network	Utah Ed Network	H.B. 2	138	Education	$284,200
Elementary Connectivity Growth	Utah Ed Network	Utah Ed Network	H.B. 2	138	Education	$150,000
H.B. 92, Education & Telehealth Network Amds	Utah Ed Network	Utah Ed Network	H.B. 3	132	Beg. Bal.	$12,000
H.B. 92, Education & Telehealth Network Amds	Utah Ed Network	Utah Ed Network	H.B. 3	132	Ded. Credit	$380,000
H.B. 92, Education & Telehealth Network Amds	Utah Ed Network	Utah Ed Network	H.B. 3	132	End Bal.	($12,000)
H.B. 92, Education & Telehealth Network Amds	Utah Ed Network	Utah Ed Network	H.B. 3	132	General	$459,600
		Subtotal, H.B. 92, Education & Telehealth Network Amds				*$839,600*
S.B. 34, Statewide Data Alliance and Utah Futures	Utah Ed Network	Utah Ed Network	S.B. 34	1	Education	$345,000
S.B. 34, Statewide Data Alliance and Utah Futures	Utah Ed Network	Utah Ed Network	S.B. 34	1	Education 1x	$300,000
		Subtotal, S.B. 34, Statewide Data Alliance and Utah Futures				*$1,104,600*
Grand Total						**$4,783,800**

Table B1 - Summary of FY 2014 Appropriations Bills

	H.B. 6 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Career Service Review Office					
Career Service Review Office					
General Fund, One-time			$700		$700
Career Service Review Office Total			**$700**		**$700**
Career Service Review Office Total			**$700**		**$700**
Human Resource Management					
Human Resource Management					
General Fund, One-time	($500,000)	$250,000	$4,400		($245,600)
Beginning Balance	$593,600				$593,600
Closing Balance	($93,600)				($93,600)
Human Resource Management Total	**$0**	**$250,000**	**$4,400**		**$254,400**
Human Resource Management Total	**$0**	**$250,000**	**$4,400**		**$254,400**
Operating and Capital Budgets Total	***$0***	***$250,000***	***$5,100***		***$255,100***
Business-like Activities					
Human Resource Management					
ISF - Human Resource Mgmt					
Dedicated Credits			$33,900		$33,900
ISF - Human Resource Mgmt Total			**$33,900**		**$33,900**
Human Resource Management Total			**$33,900**		**$33,900**
Business-like Activities Total			***$33,900***		***$33,900***
Grand Total	**$0**	**$250,000**	**$39,000**		**$289,000**

Table B2- FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
IT Projects for HR	Human Resource	Human Resource	S.B. 3	112	General 1x	$250,000
Grand Total						**$250,000**

Executive Appropriations

Includes Budgets for:

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

Executive Appropriations

Senators

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

Representatives

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

Staff

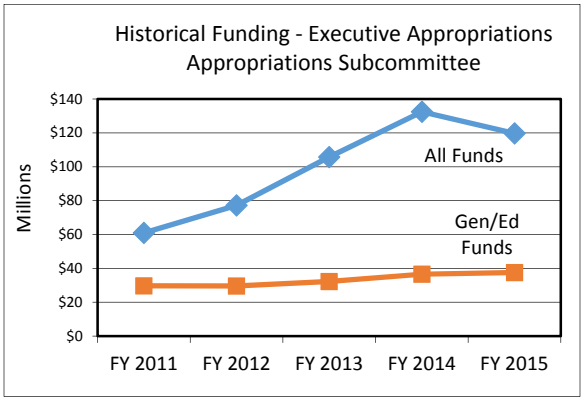
Jonathan Ball
Steven Allred
Brian Fay

Committee Overview

The Executive Appropriations Committee (EAC) organizes and implements the appropriations process for subcommittees of the Joint Appropriations Committee (which includes all legislators). While most state agencies report to an appropriations subcommittee, these state agencies report directly to the Executive Appropriations Committee:

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

The total FY 2015 appropriations for these agencies is $119.7 million, 9.6 percent less than the revised FY 2014 estimates of $132.5 million, but 21.6 percent more than the original FY 2014 budget of $98.5 million. Changes are mostly due to an estimated FY 2014 increase in federal funds to the Department of Veterans' and Military Affairs. The FY 2015 General Fund appropriation of $37.5 million represents a 2.6 percent increase over FY 2014 revised estimates of $36.6 million, and 18.1 percent more than original FY 2014 appropriations of $31.8 million.



Utah National Guard

The Utah National Guard (UTNG) is the constitutionally authorized State militia for Utah and consists of Army and Air Force units. As Commander in Chief of the UTNG, the Governor may employ its personnel and equipment to respond to natural or other disasters, civil emergencies, civil defense, or any other mission allowed by law. The UTNG provides military forces organized, trained, and equipped to perform federal missions assigned by the President of the United States. UTNG units are stationed in 24 communities throughout Utah and can respond to needs throughout the State and nation as ordered by the Governor or President.

The Legislature made the following budget changes:

- Moved $1.0 million in current ongoing appropriations for the Tuition Reimbursement program into a unique appropriation unit; and
- Authorized $1.5 million in dedicated credit revenue for the self-sustaining Morale, Welfare, and Recreation Program provided in **H.B. 59, "National Guard Program Amendments."**

Veterans' and Military Affairs

The Department of Veterans' and Military Affairs is the agency responsible for Utah's 174,000 veterans. The primary mission of the agency is to assist former and present members of the United States Armed Forces, both active and reserve, and their families in preparing claims for and securing compensation, health services, education and other federal and state veterans' benefits for service connected conditions.

The Legislature made the following budget changes:

- Utah Defense Alliance – $650,000 transfer from Governor's Office of Economic Development;
- Regional Coordinator for Southern Utah – $74,600 (the reduction in the base budget was appropriated with a new purpose.); and
- National Guard / Hill Air Force Base Planning – $300,000 to develop a plan to move the Utah Air National Guard to Hill Air Force Base.

VETERANS' NURSING HOME FUND

The Utah Veterans' Nursing Home Fund is administered by the department for the benefit of the residents of the four Utah veterans' nursing homes.

The Legislature made the following budget changes:

- Nursing Home Administrators -- Moved the administrative costs of the four nursing home administrators from the main line item to the Veterans' Nursing Home Fund.
- **S.B. 273, "Repeal of Veterans' Nursing Home Reimbursement Account"** closed the Veterans' Nursing Home Reimbursement Restricted Account and appropriated the $105,000 balance to the Veterans' Nursing Home Fund.

CAPITOL PRESERVATION BOARD

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds including: maintenance, furnishings, occupancy, public usage, and long range master planning.

The Legislature made the following budget changes:

- Capitol Building Maintenance – $150,000;
- Capitol Hill Security Infrastructure – $125,000 one-time to install additional bollards; and
- Capitol Preservation Board Operations – $500,000 to cover ongoing operational costs.

LEGISLATURE

The Utah State Senate and House of Representatives together comprise the citizen Legislature of the State of Utah. The Legislature establishes Utah's laws and sets the State's budget; it consists of 104 elected officials - 75 members of the House of Representatives and 29 Senators.

SENATE

Senators are elected to four year terms with half up for election every two years. Each Senate district is composed of approximately 91,000 people.

The Legislature made the following budget changes:

- Constituent Services – $500,000;
- Ethics Commissions – $6,000 ongoing; $50,000 one-time;
- **H.B. 151, "Commission for the Stewardship of Public Lands"** – $9,000;
- **H.B. 313, "Veterans' and Military Affairs Commission"** – $7,000;
- **H.J.R. 10, "Long-term Planning Conference"** – $7,000;
- Legislative Compensation Commission Recommendations – $12,000;
- Meeting Pay – $90,000 ongoing; $90,000 one-time;
- **S.B. 150, "Education Task Force Reauthorization"** – $32,000 one-time;
- **S.B. 268, "Prison Relocation Commission"** – $14,000 one-time (another bill, **S.B. 270, "Repeal of Prison Relocation and Development Authority,"** saved $430,000 General Fund ongoing and $421,900 General Fund one-time by repealing the PRADA); and
- **S.J.R. 6, "Joint Resolution Authorizing Pay of In-session Employees"** – $15,000.

HOUSE OF REPRESENTATIVES

Representatives are elected to two year terms. Each House district is composed of approximately 35,000 people.

The Legislature made the following budget changes:

- Constituent Services – $500,000;
- Energy Producing States Coalition – $5,000 one-time;
- Ethics Commissions – $6,000 ongoing; $50,000 one-time;
- **H.B. 151, "Commission for the Stewardship of Public Lands" –** $16,000;
- **H.B. 313, "Veterans' and Military Affairs Commission" –** $10,000;
- **H.J.R. 10, "Long-term Planning Conference" –** $18,000;
- Legislative Compensation Commission Recommendations – $12,000;
- **S.B. 150, "Education Task Force Reauthorization"** – $32,000 one-time;

- **S.B. 268, "Prison Relocation Commission"** – $19,000 one-time (another bill, **S.B. 270, "Repeal of Prison Relocation and Development Authority,"** saved $430,000 General Fund ongoing and $421,900 General Fund one-time by repealing the PRADA);
- **S.J.R. 6, "Joint Resolution Authorizing Pay of In-session Employees"** – $15,000;
- Special Investigation of Former Attorney General – $55,000 one-time for reimbursement of costs incurred in the investigation; and
- Staffing – $150,000.

LEGISLATIVE AUDITOR GENERAL

The mission of the Office of the Legislative Auditor General is to serve the citizens of Utah by providing objective information, in-depth analyses, and useful recommendations that help legislators and other decision makers:

- Improve Programs;
- Reduce Costs; and
- Promote Accountability.

The Legislature made the following budget change:

- Staff Compensation Adjustments – $102,900.

LEGISLATIVE FISCAL ANALYST

The mission of the Office of the Legislative Fiscal Analyst is to "affect good government through objective, accurate, relevant budget advice and documentation." LFA helps legislators balance the budget by projecting revenue, staffing appropriations committees, recommending budgets, and drafting appropriations bills. The office also estimates costs and savings for each piece of legislation via fiscal notes. Finally, it performs studies aimed at improving government efficiency and management.

The Legislature made the following budget changes:

- Staff Increases – $302,700 for an economist/statistician, a programmer, and an analyst; and
- Staff Compensation Adjustments – $106,200.

LEGISLATIVE PRINTING

The Legislative Printing Office (LPO) was established in 1975 and placed under the direction of the Legislative Fiscal Analyst. It provides typesetting, graphics, printing and publishing services to the legislature, its staff offices and other state agencies. LPO was assigned responsibility for the Legislative Bill Room in the mid-nineties.

The Legislature made the following budget change:

- Staff Compensation Adjustments – $10,700.

LEGISLATIVE RESEARCH AND GENERAL COUNSEL

The mission of the Office of Legislative Research and General Counsel staff is to:

- assist the Utah Legislature in the development of sound public policy;
- ensure the integrity of the legislative process; and
- preserve the legislative branch in its proper constitutional role in state government.

The Legislature made the following budget changes:

- Attorney – $90,000;
- Federal Funds Commission - Economic Risk Analysis – $15,000 one-time to pay travel costs for a group of economists to come to Utah and provide an economic risk analysis;
- Federal Funds Commission - Professional Contingency Planning – $350,000 one-time to hire a consultant to develop a simulation model for actions the State would take in the event of a federal funds reduction;
- GRAMA Court Ordered Fees – $20,000 one-time;
- **H.B. 120, "Continuing Education on Federalism" –** $30,000 one-time for curriculum development of a continuing education course;
- **H.B. 151, "Commission for the Stewardship of Public Lands"** – $40,000 one-time;
- **H.B. 313, "Veterans' and Military Affairs Commission"** – $40,000 one-time;

- Legislative Interns – $42,000 ongoing; $42,000 one-time for an authorized increase in the number of interns;
- **S.B. 150, "Education Task Force Reauthorization"** – $40,000 one-time;
- **S.B. 268, "Prison Relocation Commission"** – $50,000 one-time;
- Staff Compensation Adjustments – $260,000; and
- Storage Array – $30,000 one-time to purchase a storage array for floor and committee room Audio/Video.

LEGISLATIVE SERVICES

The Legislature established the Legislative Services appropriations item to centrally account for certain enterprise-level overhead expenses that are shared among legislative organizations. Such expenses include telecommunication services, membership organization dues, and, when necessary, investigation costs.

The Legislature made the following budget changes:

- Council of State Government Dues – $39,000 ongoing; $39,000 one-time;
- Elected Official OPEB Reallocation – $610,400;
- Legislative Compensation Commission Recommendation – ($24,000) reallocation;
- Legislative Services Software and Travel Increases – $8,000;
- National Conference of State Legislatures Dues – $46,800 ongoing; $46,800 one-time;
- **S.J.R. 6, "Joint Resolution Authorizing Pay of In-session Employees"** – ($30,000) reallocation; and
- Special Investigation of Former Attorney General – $3,945,000 one-time for reimbursement of vendor costs incurred in the special investigation.

Executive Appropriations Committee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	31,474,500	0	31,474,500	36,320,400	4,845,900
General Fund, One-time	297,500	4,794,100	5,091,600	1,194,000	(3,897,600)
Federal Funds	89,904,500	25,400	89,929,900	79,650,500	(10,279,400)
Dedicated Credits Revenue	1,634,000	0	1,634,000	2,201,600	567,600
GFR - Veterans Nursing Home Reimbursement	0	105,000	105,000	0	(105,000)
Transfers	89,300	0	89,300	0	(89,300)
Beginning Nonlapsing	6,119,600	0	6,119,600	5,728,600	(391,000)
Closing Nonlapsing	(2,228,600)	0	(2,228,600)	(5,728,800)	(3,500,200)
Beginning Fund Balance	5,817,400	0	5,817,400	4,830,100	(987,300)
Ending Fund Balance	(5,577,800)	0	(5,577,800)	(4,465,400)	1,112,400
Total	$127,530,400	$4,924,500	$132,454,900	$119,731,000	($12,723,900)
Agencies					
Utah National Guard	68,791,900	33,300	68,825,200	70,859,800	2,034,600
Veterans' and Military Affairs	29,942,200	109,100	30,051,300	19,165,500	(10,885,800)
Capitol Preservation Board	4,489,700	404,100	4,893,800	5,051,500	157,700
Legislature	24,306,600	4,378,000	28,684,600	24,654,200	(4,030,400)
Total	$127,530,400	$4,924,500	$132,454,900	$119,731,000	($12,723,900)
Budgeted FTE	405.6	0.0	405.6	422.4	16.8

Agency Table: Utah National Guard

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	5,956,200	0	5,956,200	6,129,700	173,500
General Fund, One-time	0	8,100	8,100	17,500	9,400
Federal Funds	62,669,800	25,200	62,695,000	63,192,600	497,600
Dedicated Credits Revenue	20,000	0	20,000	1,520,000	1,500,000
Transfers	89,300	0	89,300	0	(89,300)
Beginning Nonlapsing	56,600	0	56,600	0	(56,600)
Total	$68,791,900	$33,300	$68,825,200	$70,859,800	$2,034,600
Line Items					
Utah National Guard	68,791,900	33,300	68,825,200	69,359,800	534,600
National Guard MWR Fund	0	0	0	1,500,000	1,500,000
Total	$68,791,900	$33,300	$68,825,200	$70,859,800	$2,034,600
Budgeted FTE	242.1	0.0	242.1	242.1	0.0

Agency Table: Veterans' and Military Affairs

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	1,517,300	0	1,517,300	2,205,200	687,900
General Fund, One-time	34,000	3,900	37,900	307,600	269,700
Federal Funds	27,234,700	200	27,234,900	16,457,900	(10,777,000)
Dedicated Credits Revenue	1,049,000	0	1,049,000	195,000	(854,000)
GFR - Veterans Nursing Home Reimbursement	0	105,000	105,000	0	(105,000)
Beginning Nonlapsing	531,400	0	531,400	197,000	(334,400)
Closing Nonlapsing	(197,000)	0	(197,000)	(197,200)	(200)
Beginning Fund Balance	3,920,500	0	3,920,500	3,400,000	(520,500)
Ending Fund Balance	(4,147,700)	0	(4,147,700)	(3,400,000)	747,700
Total	$29,942,200	$109,100	$30,051,300	$19,165,500	($10,885,800)
Line Items					
Veterans' and Military Affairs	2,365,000	4,100	2,369,100	3,178,600	809,500
Veterans' Nursing Home Fund	27,577,200	105,000	27,682,200	15,986,900	(11,695,300)
Total	$29,942,200	$109,100	$30,051,300	$19,165,500	($10,885,800)
Budgeted FTE	22.0	0.0	22.0	25.3	3.3

Agency Table: Capitol Preservation Board

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	3,582,900	0	3,582,900	4,246,800	663,900
General Fund, One-time	50,000	404,100	454,100	128,400	(325,700)
Dedicated Credits Revenue	390,000	0	390,000	311,600	(78,400)
Beginning Fund Balance	1,896,900	0	1,896,900	1,430,100	(466,800)
Ending Fund Balance	(1,430,100)	0	(1,430,100)	(1,065,400)	364,700
Total	$4,489,700	$404,100	$4,893,800	$5,051,500	$157,700
Line Items					
Capitol Preservation Board	3,632,900	404,100	4,037,000	4,375,200	338,200
State Capitol Fund	856,800	0	856,800	676,300	(180,500)
Total	$4,489,700	$404,100	$4,893,800	$5,051,500	$157,700
Budgeted FTE	8.5	0.0	8.5	8.5	0.0

Agency Table: Legislature

Sources of Finance	2014 Estimated	2014 Supplemental	2014 Revised	2015 Appropriated	Change from 2014 Revised
General Fund	20,418,100	0	20,418,100	23,738,700	3,320,600
General Fund, One-time	213,500	4,378,000	4,591,500	740,500	(3,851,000)
Dedicated Credits Revenue	175,000	0	175,000	175,000	0
Transfers	0	0	0	0	0
Beginning Nonlapsing	5,531,600	0	5,531,600	5,531,600	0
Closing Nonlapsing	(2,031,600)	0	(2,031,600)	(5,531,600)	(3,500,000)
Total	$24,306,600	$4,378,000	$28,684,600	$24,654,200	($4,030,400)
Line Items					
Senate	2,047,200	105,700	2,152,900	2,771,100	618,200
House of Representatives	3,768,300	75,500	3,843,800	4,563,100	719,300
Legislative Auditor General	3,409,700	6,100	3,415,800	3,601,900	186,100
Legislative Fiscal Analyst	2,679,300	3,700	2,683,000	3,158,500	475,500
Legislative Printing	714,300	1,000	715,300	735,300	20,000
Legislative Research and Gen Counsel	7,609,300	155,200	7,764,500	8,595,600	831,100
Legislative Services	4,078,500	4,030,800	8,109,300	1,228,700	(6,880,600)
Total	$24,306,600	$4,378,000	$28,684,600	$24,654,200	($4,030,400)
Budgeted FTE	133.0	0.0	133.0	146.5	13.5

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 7 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Utah National Guard						
Utah National Guard						
General Fund	$5,956,200		$92,200	$81,300		$6,129,700
General Fund, One-time			$17,500			$17,500
Federal Funds	$62,839,200		$352,300	$1,100		$63,192,600
Dedicated Credits	$20,000					$20,000
Utah National Guard Total	**$68,815,400**		**$462,000**	**$82,400**		**$69,359,800**
Utah National Guard Total	**$68,815,400**		**$462,000**	**$82,400**		**$69,359,800**
Veterans' and Military Affairs						
Veterans' and Military Affairs						
General Fund	$1,442,700	$724,600	$23,300	$14,600		$2,205,200
General Fund, One-time		$300,000	$7,600			$307,600
Federal Funds	$464,900		$3,400	$2,700		$471,000
Dedicated Credits	$195,000					$195,000
Beginning Balance	$197,000					$197,000
Closing Balance	($197,200)					($197,200)
Veterans' and Military Affairs Total	**$2,102,400**	**$1,024,600**	**$34,300**	**$17,300**		**$3,178,600**
Veterans' and Military Affairs Total	**$2,102,400**	**$1,024,600**	**$34,300**	**$17,300**		**$3,178,600**
Capitol Preservation Board						
Capitol Preservation Board						
General Fund	$3,582,900	$500,000	$13,800	$100	$150,000	$4,246,800
General Fund, One-time		$125,000	$3,400			$128,400
Capitol Preservation Board Total	**$3,582,900**	**$625,000**	**$17,200**	**$100**	**$150,000**	**$4,375,200**
Capitol Preservation Board Total	**$3,582,900**	**$625,000**	**$17,200**	**$100**	**$150,000**	**$4,375,200**
Legislature						
Senate						
General Fund	$2,014,900	$96,000	$23,600	$1,100	$550,000	$2,685,600
General Fund, One-time		$50,000	$3,500		$32,000	$85,500
Beginning Balance	$956,600					$956,600
Closing Balance	($956,600)					($956,600)
Senate Total	**$2,014,900**	**$146,000**	**$27,100**	**$1,100**	**$582,000**	**$2,771,100**
House of Representatives						
General Fund	$3,708,700	$156,000	$33,600	$3,700	$571,000	$4,473,000
General Fund, One-time		$50,000	$3,100		$37,000	$90,100
Beginning Balance	$1,778,900					$1,778,900
Closing Balance	($1,778,900)					($1,778,900)
House of Representatives Total	**$3,708,700**	**$206,000**	**$36,700**	**$3,700**	**$608,000**	**$4,563,100**
Legislative Auditor General						
General Fund	$3,409,700	$102,900	$74,500	$700		$3,587,800
General Fund, One-time			$14,100			$14,100
Beginning Balance	$744,300					$744,300
Closing Balance	($744,300)					($744,300)
Legislative Auditor General Total	**$3,409,700**	**$102,900**	**$88,600**	**$700**		**$3,601,900**
Legislative Fiscal Analyst						
General Fund	$2,679,300	$408,900	$59,700	$3,200		$3,151,100
General Fund, One-time			$7,400			$7,400

Table A1 - Summary of FY 2015 Appropriations Bills

	S.B. 7 Base Budget	H.B. 2 (Main Bill)	H.B. 7 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Beginning Balance	$708,100					$708,100
Closing Balance	($708,100)					($708,100)
Legislative Fiscal Analyst Total	**$2,679,300**	**$408,900**	**$67,100**	**$3,200**		**$3,158,500**
Legislative Printing						
General Fund	$539,300	$10,700	$8,100	$200		$558,300
General Fund, One-time			$2,000			$2,000
Dedicated Credits	$175,000					$175,000
Beginning Balance	$137,700					$137,700
Closing Balance	($137,700)					($137,700)
Legislative Printing Total	**$714,300**	**$10,700**	**$10,100**	**$200**		**$735,300**
Legislative Research and General Counsel						
General Fund	$7,487,700	$1,392,000	$172,300	$2,200	($1,000,000)	$8,054,200
General Fund, One-time			$26,400		$515,000	$541,400
Beginning Balance	$1,206,000					$1,206,000
Closing Balance	($1,206,000)					($1,206,000)
Legislative Research and Gen Couns Total	**$7,487,700**	**$1,392,000**	**$198,700**	**$2,200**	**($485,000)**	**$8,595,600**
Legislative Services						
General Fund	$578,500	$704,200			($54,000)	$1,228,700
Legislative Services Total	**$578,500**	**$704,200**			**($54,000)**	**$1,228,700**
Legislature Total	**$20,593,100**	**$2,970,700**	**$428,300**	**$11,100**	**$651,000**	**$24,654,200**
Operating and Capital Budgets Total	***$95,093,800***	***$4,620,300***	***$941,800***	***$110,900***	***$801,000***	***$101,567,800***
Expendable Funds and Accounts						
Utah National Guard						
National Guard MWR Fund						
Dedicated Credits					$1,500,000	$1,500,000
National Guard MWR Fund Total					**$1,500,000**	**$1,500,000**
Utah National Guard Total					**$1,500,000**	**$1,500,000**
Veterans' and Military Affairs						
Veterans' Nursing Home Fund						
Federal Funds	$15,986,900					$15,986,900
Beginning Balance	$3,400,000					$3,400,000
Closing Balance	($3,400,000)					($3,400,000)
Veterans' Nursing Home Fund Total	**$15,986,900**					**$15,986,900**
Veterans' and Military Affairs Total	**$15,986,900**					**$15,986,900**
Capitol Preservation Board						
State Capitol Fund						
Dedicated Credits	$311,000			$600		$311,600
Beginning Balance	$1,430,100					$1,430,100
Closing Balance	($1,065,400)					($1,065,400)
State Capitol Fund Total	**$675,700**			**$600**		**$676,300**
Capitol Preservation Board Total	**$675,700**			**$600**		**$676,300**
Expendable Funds and Accounts Total	***$16,662,600***			***$600***	***$1,500,000***	***$18,163,200***
Grand Total	**$111,756,400**	**$4,620,300**	**$941,800**	**$111,500**	**$2,301,000**	**$119,731,000**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Operating and Capital Budgets					
Utah National Guard					
Utah National Guard					
General Fund	$40,900	$10,500	$36,300	$4,500	$92,200
General Fund, One-time	$1,400	$0		$16,100	$17,500
Federal Funds	$137,300	$35,200	$114,500	$65,300	$352,300
Utah National Guard Total	**$179,600**	**$45,700**	**$150,800**	**$85,900**	**$462,000**
Utah National Guard Total	**$179,600**	**$45,700**	**$150,800**	**$85,900**	**$462,000**
Veterans' and Military Affairs					
Veterans' and Military Affairs					
General Fund	$11,100	$900	$10,100	$1,200	$23,300
General Fund, One-time		$0		$7,600	$7,600
Federal Funds	$1,200	$400	$1,200	$600	$3,400
Veterans' and Military Affairs Total	**$12,300**	**$1,300**	**$11,300**	**$9,400**	**$34,300**
Veterans' and Military Affairs Total	**$12,300**	**$1,300**	**$11,300**	**$9,400**	**$34,300**
Capitol Preservation Board					
Capitol Preservation Board					
General Fund	$5,800	$1,700	$5,700	$600	$13,800
General Fund, One-time		$0		$3,400	$3,400
Capitol Preservation Board Total	**$5,800**	**$1,700**	**$5,700**	**$4,000**	**$17,200**
Capitol Preservation Board Total	**$5,800**	**$1,700**	**$5,700**	**$4,000**	**$17,200**
Legislature					
Senate					
General Fund	$6,600	$7,900	$8,400	$700	$23,600
General Fund, One-time		$0		$3,500	$3,500
Senate Total	**$6,600**	**$7,900**	**$8,400**	**$4,200**	**$27,100**
House of Representatives					
General Fund	$5,600	$17,600	$9,800	$600	$33,600
General Fund, One-time		$0		$3,100	$3,100
House of Representatives Total	**$5,600**	**$17,600**	**$9,800**	**$3,700**	**$36,700**
Legislative Auditor General					
General Fund	$31,800	$6,600	$32,400	$3,700	$74,500
General Fund, One-time	$1,900	$0		$12,200	$14,100
Legislative Auditor General Total	**$33,700**	**$6,600**	**$32,400**	**$15,900**	**$88,600**
Legislative Fiscal Analyst					
General Fund	$25,900	$4,600	$26,400	$2,800	$59,700
General Fund, One-time		$0		$7,400	$7,400
Legislative Fiscal Analyst Total	**$25,900**	**$4,600**	**$26,400**	**$10,200**	**$67,100**
Legislative Printing					
General Fund	$3,300	$1,100	$3,300	$400	$8,100
General Fund, One-time		$0		$2,000	$2,000
Legislative Printing Total	**$3,300**	**$1,100**	**$3,300**	**$2,400**	**$10,100**
Legislative Research and General Counsel					
General Fund	$75,700	$12,000	$76,400	$8,200	$172,300
General Fund, One-time		$0		$26,400	$26,400
Legislative Research and General Counsel Total	**$75,700**	**$12,000**	**$76,400**	**$34,600**	**$198,700**

Table A2 - Detail of H.B. 7 (State Employee Compensation Bill for FY 2015)

	Salary	Healthcare	Retirement	Other Comp	Total H.B. 7
Legislature Total	**$150,800**	**$49,800**	**$156,700**	**$71,000**	**$428,300**
Operating and Capital Budgets Total	***$348,500***	***$98,500***	***$324,500***	***$170,300***	***$941,800***
Grand Total	**$348,500**	**$98,500**	**$324,500**	**$170,300**	**$941,800**

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Capitol Building Maintenance	Capitol Pres Bd	Capitol Pres Bd	H.B. 3	133	General	$150,000
Capitol Hill security infrastructure	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	140	General 1x	$125,000
Capitol Preservation Board operations	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	140	General	$500,000
CSG Dues	Legislature	Leg Services	H.B. 2	147	General	$39,000
Economist / Programmer / Analyst	Legislature	LFA	H.B. 2	144	General	$302,700
Elected Official OPEB Reallocation	Legislature	Leg Services	H.B. 2	147	General	$610,400
Energy Producing States Coalition	Legislature	House of Reps	H.B. 3	137	General 1x	$5,000
Ethics Commissions	Legislature	House of Reps	H.B. 2	142	General	$6,000
Ethics Commissions	Legislature	House of Reps	H.B. 2	142	General 1x	$50,000
Ethics Commissions	Legislature	Senate	H.B. 2	141	General	$6,000
Ethics Commissions	Legislature	Senate	H.B. 2	141	General 1x	$50,000
					Subtotal, Ethics Commissions	*$112,000*
Fed Funds Commission - Economic Risk Analysis	Legislature	LRGC	H.B. 3	140	General 1x	$15,000
Fed Funds Commission - Prof Contingency Planning	Legislature	LRGC	H.B. 3	140	General 1x	$350,000
H.B. 120, Continuing Education on Federalism	Legislature	LRGC	H.B. 3	141	General 1x	$30,000
H.B. 151, Cmn for the Stewardship of Public Lands	Legislature	House of Reps	H.B. 151	1	General	$16,000
H.B. 151, Cmn for the Stewardship of Public Lands	Legislature	LRGC	H.B. 3	142	General 1x	$40,000
H.B. 151, Cmn for the Stewardship of Public Lands	Legislature	Senate	H.B. 151	1	General	$9,000
					Subtotal, H.B. 151, Cmn for the Stewardship of Public Lands	*$65,000*
H.B. 313, Veterans' and Military Affairs Commission	Legislature	House of Reps	H.B. 313	1	General	$10,000
H.B. 313, Veterans' and Military Affairs Commission	Legislature	LRGC	H.B. 3	143	General 1x	$40,000
H.B. 313, Veterans' and Military Affairs Commission	Legislature	Senate	H.B. 313	1	General	$7,000
					Subtotal, H.B. 313, Veterans' and Military Affairs Commission	*$57,000*
HJR 10, Long Term Planning Conference	Legislature	House of Reps	H.B. 3	138	General	$18,000
HJR 10, Long Term Planning Conference	Legislature	Senate	H.B. 3	135	General	$7,000
					Subtotal, HJR 10, Long Term Planning Conference	*$25,000*
House Constituent Services	Legislature	House of Reps	H.B. 3	137	General	$500,000
House Constituent Services	Legislature	LRGC	H.B. 2	146	General	$500,000
House Constituent Services	Legislature	LRGC	H.B. 3	140	General	($500,000)
					Subtotal, House Constituent Services	*$500,000*
House Staffing	Legislature	House of Reps	H.B. 2	142	General	$150,000
LCC Recommendation	Legislature	House of Reps	H.B. 3	137	General	$12,000
LCC Recommendation	Legislature	Leg Services	H.B. 3	145	General	($24,000)
LCC Recommendation	Legislature	Senate	H.B. 3	134	General	$12,000
					Subtotal, LCC Recommendation	*$0*
Legislative Interns	Legislature	LRGC	H.B. 2	146	General	$42,000
Leg Services Software and Travel Increases	Legislature	Leg Services	H.B. 2	147	General	$8,000
LRGC Attorney	Legislature	LRGC	H.B. 2	146	General	$90,000
NCSL Dues	Legislature	Leg Services	H.B. 2	147	General	$46,800
S.B. 150, Education Task Force Reauthorization	Legislature	House of Reps	S.B. 150	1	General 1x	$32,000
S.B. 150, Education Task Force Reauthorization	Legislature	LRGC	H.B. 3	144	General 1x	$40,000
S.B. 150, Education Task Force Reauthorization	Legislature	Senate	S.B. 150	1	General 1x	$32,000
					Subtotal, S.B. 150, Education Task Force Reauthorization	*$104,000*
Senate Constituent Services	Legislature	LRGC	H.B. 2	146	General	$500,000
Senate Constituent Services	Legislature	LRGC	H.B. 3	140	General	($500,000)
Senate Constituent Services	Legislature	Senate	H.B. 3	134	General	$500,000
					Subtotal, Senate Constituent Services	*$500,000*
Senate Meeting Pay	Legislature	Senate	H.B. 2	141	General	$90,000
SJR 6, Authorizing Pay of In-session Employees	Legislature	House of Reps	H.B. 3	139	General	$15,000
SJR 6, Authorizing Pay of In-session Employees	Legislature	Leg Services	H.B. 3	146	General	($30,000)
SJR 6, Authorizing Pay of In-session Employees	Legislature	Senate	H.B. 3	136	General	$15,000
					Subtotal, SJR 6, Authorizing Pay of In-session Employees	*$0*
Staff Compensation Adjustments	Legislature	LAG	H.B. 2	143	General	$102,900
Staff Compensation Adjustments	Legislature	Leg Printing	H.B. 2	145	General	$10,700
Staff Compensation Adjustments	Legislature	LFA	H.B. 2	144	General	$106,200
Staff Compensation Adjustments	Legislature	LRGC	H.B. 2	146	General	$260,000
					Subtotal, Staff Compensation Adjustments	*$479,800*

Table A3 - FY 2015 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
National Guard/Hill Air Force Base planning	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 2	139	General 1x	$300,000
Regional Veterans Services Coordinator	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 2	139	General	$74,600
Utah Defense Alliance - Transfer from GOED	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 2	139	General	$650,000
Expendable Funds and Accounts						
H.B. 59, National Guard MWR Program	Utah Nat'l Guard	UNG MWR	H.B. 3	147	Ded. Credit	$1,500,000
Grand Total						**$6,921,300**

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 7 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Utah National Guard					
Utah National Guard					
General Fund, One-time			$8,100		$8,100
Federal Funds			$25,200		$25,200
Utah National Guard Total			**$33,300**		**$33,300**
Utah National Guard Total			**$33,300**		**$33,300**
Veterans' and Military Affairs					
Veterans' and Military Affairs					
General Fund, One-time			$3,900		$3,900
Federal Funds			$200		$200
Veterans' and Military Affairs Total			**$4,100**		**$4,100**
Veterans' and Military Affairs Total			**$4,100**		**$4,100**
Capitol Preservation Board					
Capitol Preservation Board					
General Fund, One-time		$402,400	$1,700		$404,100
Capitol Preservation Board Total		**$402,400**	**$1,700**		**$404,100**
Capitol Preservation Board Total		**$402,400**	**$1,700**		**$404,100**
Legislature					
Senate					
General Fund, One-time		$90,000	$1,700	$14,000	$105,700
Senate Total		**$90,000**	**$1,700**	**$14,000**	**$105,700**
House of Representatives					
General Fund, One-time		$1,630,000	$1,500	($1,556,000)	$75,500
House of Representatives Total		**$1,630,000**	**$1,500**	**($1,556,000)**	**$75,500**
Legislative Auditor General					
General Fund, One-time			$6,100		$6,100
Legislative Auditor General Total			**$6,100**		**$6,100**
Legislative Fiscal Analyst					
General Fund, One-time		$500,000	$3,700	($500,000)	$3,700
Legislative Fiscal Analyst Total		**$500,000**	**$3,700**	**($500,000)**	**$3,700**
Legislative Printing					
General Fund, One-time			$1,000		$1,000
Legislative Printing Total			**$1,000**		**$1,000**
Legislative Research and General Counsel					
General Fund, One-time		$892,000	$13,200	($750,000)	$155,200
Legislative Research and General Counsel Total		**$892,000**	**$13,200**	**($750,000)**	**$155,200**
Legislative Services					
General Fund, One-time		$1,155,800		$2,875,000	$4,030,800
Legislative Services Total		**$1,155,800**		**$2,875,000**	**$4,030,800**
Legislature Total		**$4,267,800**	**$27,200**	**$83,000**	**$4,378,000**
Operating and Capital Budgets Total		***$4,670,200***	***$66,300***	***$83,000***	***$4,819,500***

Table B1 - Summary of FY 2014 Appropriations Bills

	S.B. 7 Base Budget	S.B. 3 (Main CY Bill)	S.B. 10 (401K Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts					
Veterans' and Military Affairs					
Veterans' Nursing Home Fund					
General Fund Restricted				$105,000	$105,000
Veterans' Nursing Home Fund Total				**$105,000**	**$105,000**
Veterans' and Military Affairs Total				**$105,000**	**$105,000**
Expendable Funds and Accounts Total				***$105,000***	***$105,000***
Grand Total		**$4,670,200**	**$66,300**	**$188,000**	**$4,924,500**

Table B2- FY 2014 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Committee Rooms A/V Upgrades	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	115	General 1x	$402,400
CSG Dues	Legislature	Leg Services	S.B. 3	120	General 1x	$39,000
GRAMA Court Ordered Fees	Legislature	LRGC	S.B. 3	119	General 1x	$20,000
Legislative Interns	Legislature	LRGC	S.B. 3	119	General 1x	$42,000
NCSL Dues	Legislature	Leg Services	S.B. 3	120	General 1x	$46,800
S.B. 268, Prison Relocation Commission	Legislature	House of Reps	S.B. 268	1	General 1x	$19,000
S.B. 268, Prison Relocation Commission	Legislature	LRGC	S.B. 268	1	General 1x	$50,000
S.B. 268, Prison Relocation Commission	Legislature	Senate	S.B. 268	1	General 1x	$14,000
		Subtotal, S.B. 268, Prison Relocation Commission				*$83,000*
Senate Meeting Pay	Legislature	Senate	S.B. 3	116	General 1x	$90,000
Special Investigation of Former Atty General	Legislature	House of Reps	H.B. 3	21	General 1x	($1,575,000)
Special Investigation of Former Atty General	Legislature	House of Reps	S.B. 3	117	General 1x	$1,630,000
Special Investigation of Former Atty General	Legislature	Leg Services	H.B. 3	24	General 1x	$2,875,000
Special Investigation of Former Atty General	Legislature	Leg Services	S.B. 3	120	General 1x	$1,070,000
Special Investigation of Former Atty General	Legislature	LFA	H.B. 3	22	General 1x	($500,000)
Special Investigation of Former Atty General	Legislature	LFA	S.B. 3	118	General 1x	$500,000
Special Investigation of Former Atty General	Legislature	LRGC	H.B. 3	23	General 1x	($800,000)
Special Investigation of Former Atty General	Legislature	LRGC	S.B. 3	119	General 1x	$800,000
		Subtotal, Special Investigation of Former Atty General				*$4,000,000*
Storage Array	Legislature	LRGC	S.B. 3	119	General 1x	$30,000
Expendable Funds and Accounts						
S.B. 273, Repeal of Veterans' Nursing Home Reimbur	Vets'/Mil Affairs	Vets' Nurs Hm Fd	S.B. 273	1	Restricted	$105,000
Grand Total						**$4,858,200**

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.