

Rate Impact as of 08/28/2015

RATE IMPACT		
Department	Department Name	Grand Total
011	Senate	\$ -
012	House of Representatives	\$ (412.12)
013	Legislative Printing	\$ -
014	Legislative Research & General Counsel	\$ -
015	Legislative Fiscal Analyst	\$ 1,223.45
016	Legislative Auditor General	\$ -
020	Judicial Branch	\$ (166.29)
030	Capitol Preservation Board	\$ (1,750.30)
050	State Treasurer	\$ (2,243.74)
060	Governor's Office	\$ 93,664.05
063	Governor's Office of Economic Development	\$ (6,250.31)
065	Utah Science Technology & Research Initiative	\$ 70.35
080	Attorney General	\$ (23,804.24)
090	Utah State Auditor	\$ (4,973.85)
100	Dept of Administrative Services	\$ (19,967.47)
120	Tax Commission	\$ 50,052.44
130	Career Service Review Office	\$ 24.12
140	Dept of Human Resource Management	\$ 9,451.55
170	Navajo Trust Administration	\$ 96.06
180	Dept of Public Safety	\$ (178,948.31)
190	Utah National Guard	\$ 6.93
200	Dept of Human Services	\$ 21,689.94
270	Dept of Health	\$ 154,341.40
300	Building Board Construction	\$ 27.00
400	Utah State Board of Education	\$ 108.33
410	Dept of Corrections	\$ 310,884.56
430	Board of Pardons & Parole	\$ 4,232.82
450	Dept of Veterans' & Military Affairs	\$ 4,941.90
480	Dept of Environmental Quality	\$ (52,330.96)
550	School & Institutional Trust Lands Admin	\$ 1,076.35
560	Dept of Natural Resources	\$ 342,043.01
570	Dept of Agriculture & Food	\$ 37,466.83
590	Public Lands Policy Coordination Office	\$ (27,658.26)
600	Dept of Workforce Services	\$ (509,866.67)
650	Dept of Alcoholic Beverage Control	\$ 29,158.35
660	Labor Commission	\$ 65,030.32
670	Dept of Commerce	\$ 5,886.97
680	Dept of Financial Institutions	\$ 10,026.71
690	Dept of Insurance	\$ 15,324.82
700	Public Service Commission	\$ 1,865.07
710	Dept of Heritage & Arts	\$ 28,506.84
810	Dept of Transportation	\$ 161,001.67
-	Other	\$ (231,096.01)
Grand Total		\$ 288,733.32

FY18 Proposed Rate Impact (8/31/2016)

RATE IMPACT		
Department	Department Name	Grand Total
011	Senate	\$ 1,262.52
012	House of Representatives	\$ 3,185.72
013	Legislative Printing	\$ 229.55
014	Legislative Research & General Counsel	\$ 2,666.85
015	Legislative Fiscal Analyst	\$ 976.05
016	Legislative Auditor General	\$ 826.38
020	Judicial Branch	\$ 221.12
030	Capitol Preservation Board	\$ 488.71
050	State Treasurer	\$ 3,807.17
060	Governor's Office	\$ 8,220.12
063	Governor's Office of Economic Development	\$ 4,931.75
065	Utah Science Technology & Research Initiative	\$ 769.14
080	Attorney General	\$ 9,459.64
090	Utah State Auditor	\$ (10,329.90)
100	Dept of Administrative Services	\$ (140,979.21)
120	Tax Commission	\$ 32,209.65
130	Career Service Review Office	\$ 174.84
140	Dept of Human Resource Management	\$ 6,166.11
170	Navajo Trust Administration	\$ 580.98
180	Dept of Public Safety	\$ (86,230.16)
190	Utah National Guard	\$ 946.41
200	Dept of Human Services	\$ 192,871.02
270	Dept of Health	\$ (175,166.99)
300	Building Board Construction	\$ 255.75
400	Utah State Board of Education	\$ 11,773.41
410	Dept of Corrections	\$ 144,428.82
430	Board of Pardons & Parole	\$ 2,249.92
450	Dept of Veterans' & Military Affairs	\$ 4,517.74
480	Dept of Environmental Quality	\$ (31,194.94)
540	School & Institutional Trust Fund Office	\$ 65.30
550	School & Institutional Trust Lands Admin	\$ 3,143.68
560	Dept of Natural Resources	\$ 43,867.78
570	Dept of Agriculture & Food	\$ 13,416.05
590	Public Lands Policy Coordination Office	\$ (9,017.05)
600	Dept of Workforce Services	\$ (266,458.61)
650	Dept of Alcoholic Beverage Control	\$ 51,226.22
660	Labor Commission	\$ 12,195.61
670	Dept of Commerce	\$ (29,469.53)
680	Dept of Financial Institutions	\$ 1,773.47
690	Dept of Insurance	\$ (4,685.92)
700	Public Service Commission	\$ (5,831.23)
710	Dept of Heritage & Arts	\$ 23,747.99
810	Dept of Transportation	\$ 75,027.56
Other		\$ (93,034.49)
Grand Total		\$ (194,714.99)