Office of the
Legislative Fiscal
Analyst

Jonathan C. Ball
Director

Budget of the State of Utah
and Related Appropriations

2017-2018

A Report on the Actions of the
Utah State Legislature

2017 General Session

Including:
2016 3rd Special Session
2016 4th Special Session

Senator Jerry W. Stevenson
Representative Dean Sanpei

Co-Chairs
Executive Appropriations Committee

Revised June 30, 2017

LFA
Legislative Fiscal Analyst

Foreword

This report is submitted in compliance with Utah Code Annotated 36-12-13(2)(k), 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 cobi.utah.gov

Addendum

After publication of this report, editors discovered that its underlying data overstate FY 2017 appropriations from the Education Fund by $21,111,400 and understate appropriations from the General Fund by the same amount. House Bill 325, "Office of Rehabilitation Services Amendments," 2016 General Session, moved the Utah State Office of Rehabilitation from the State Board of Education to the Department of Workforce Services. The bill included a reduction in appropriations from the Education Fund of $21,111,400 and an increase in appropriations from the General Fund of $21,111,400. The original May 2017 publication of this report did not reflect that change in funding sources. The editors have corrected this FY 2017 difference.

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Statewide Summary

Executive Appropriations

Senators

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Kevin Van Tassell, Vice-Chair
Wayne Niederhauser
Stuart Adams
Gene Davis
Luz Escamilla
Jani Iwamoto
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STATEWIDE SUMMARY

Utah's fiscal year (FY) 2018 operating and capital budget is $16.2 billion from all sources. That is a 3.3 percent increase over revised FY 2017 estimates of $15.6 billion and 4.7 percent more than the original FY 2017 budget of $15.4 billion. Utah's current year FY 2017 budget from all sources increased slightly during the 2016 Third Special Session, 2016 Fourth Special Session, and 2017 General Session – from $15.4 billion to $15.6 billion – due to better estimates of federal funds used in transportation and Workforce Services offset by lower than expected growth in Medicaid.

Economists expect that the State will collect $6.6 billion in discretionary General and Education Fund (GF/EF) revenue in FY 2018. Using that revenue and $57.5 million in resources reserved from the prior year, legislators balanced the State's FY 2018 GF/EF budget at $6.7 billion, up 4.2 percent.[1] They decreased GF/EF appropriations slightly in FY 2017 – by around $7.0 million. Current year changes were due to lower than expected Medicaid cost growth offset by teacher salary supplements for additional teachers hired in the 2016-17 school year as well as infrastructure investments made in the 2016 Third and Fourth Special Sessions.

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

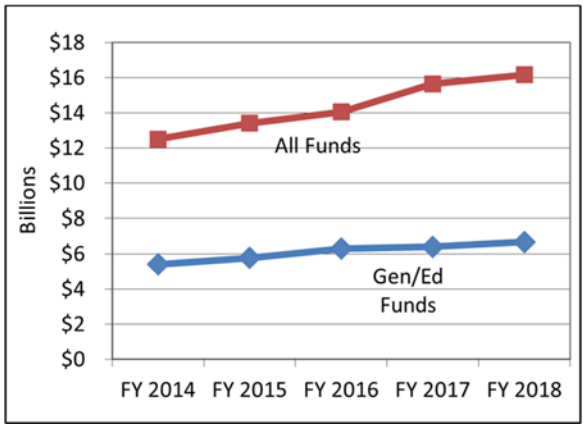


Figure 1 – State of Utah Budget History

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

Legislators had at their disposal $372 million in new ongoing revenue growth and $13 million in additional one-time collections from revised current year revenue estimates. To that revenue they added $80 million in program reductions, $27 million in fund balances and reserves, and $7 million in new revenue. They allocated this new money as shown in Figure 2.

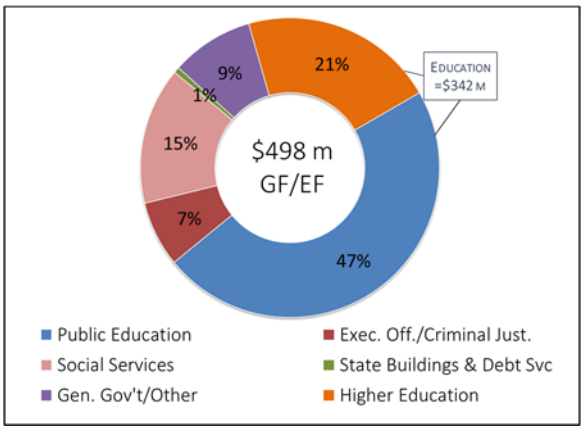


Figure 2 – Allocation of New Discretionary Funds, 2017 General Session

Education spending accounted for the largest share of new money appropriated during the 2017 General Session. Of the available $498 million statewide, lawmakers utilized more than two-thirds ($342 million) to support public and higher education. Absent budget reallocations, public and higher education received 89 percent of the Session's $385 million in revenue growth. Some of the education-related General and Education Fund increases include:

- $115.5 million for a 4.0 percent increase in the value of the Weighted Pupil Unit to $3,311;
- $64.0 million ongoing and $4.0 million one-time to fund anticipated fall 2017 growth in the number of weighted pupil units by 1.6 percent;
- $10.5 million one-time for construction of a new building for the Utah Schools for the Deaf and the Blind;
- $7.1 million ongoing and $0.4 million one-time for instructional technology;
- $5.0 million for teacher supplies and materials;

- $2.6 million to eliminate teacher licensing fees;
- $1.9 million ongoing and $3.0 million one-time for Utah Education and Telehealth Network software and infrastructure;
- $5.0 million for higher education (HED) and $3.0 million for Utah College of Applied Technology (UCAT) market demand programs;
- $8.0 million for Regents' Scholarships;
- $7.2 million for HED and $0.2 million for UCAT tuition mitigation;
- $6.2 million ongoing and $1.5 million one-time to replace lost Tobacco Settlement funds and return to pre-2008 levels of state funding for the Huntsman Cancer Institute via the University of Utah Cancer Research and Treatment line item;
- $16.5 million ongoing and ($10.0 million) one-time for HED performance funding (S.B. 117, 2017 GS);
- $3.1 million for student athlete graduation improvement initiatives;
- $1.0 million ongoing and $1.0 million one-time for UCAT equipment; and
- $51.5 million one-time for new HED and UCAT buildings including $14.0 million for the Weber State Social Sciences building, $10.0 million for the Utah State Biological Sciences building, $10.0 million for Utah Valley's Performing Arts Center, $8.0 million for the Dixie State Human Performance Center, $5.0 million for the University of Utah's Rehabilitation Hospital, and $4.5 million for the Uintah Basin ATC Welding Technology Building. Future year debt service savings and ongoing appropriations must be allocated to complete these projects as follows: $5.0 million for Weber State Social Sciences in FY 2019, $17.0 million for Dixie State Human Performance Center in FY 2019, $45.0 million for University of Utah Rehabilitation Hospital in FY 2019 and FY 2020.

Other significant GF/EF budget changes include:

- ($16.2 million) one-time from lower debt service costs from retiring building bonds in FY 2018;
- ($16.1 million) one-time for 100% federal funding of CHIP in state fiscal year 2018;
- ($14.6 million) one-time from delayed implementation of health coverage for uninsured individuals in the poverty gap (H.B. 437, 2016 GS);
- $4.0 million ongoing and ($10.8 million) one-time for Medicaid caseload growth, inflation, and program changes;
- $11.4 million for local mental health Medicaid matching funds;
- $6.0 million for behavioral health treatment of those in the Justice Reform population;
- $10.6 million one-time for Homeless and Housing Reform initiatives (H.B. 441, 2017 GS);
- $1.4 million ongoing and $1.9 million one-time for Affordable Housing (H.B. 36, 2017 GS);
- $3.0 million for tourism marketing;
- $1.5 million for motion picture incentives;
- $1.4 million one-time for rail manufacturing economic development incentives;
- $2.5 million ongoing and ($1.4 million) one-time for a clean natural gas/alternative fuel transit district;
- $0.2 million ongoing and $1.3 million one-time for air quality monitoring;
- $1.2 million one-time for state fair operating expenses;
- $0.9 million ongoing and $1.8 million one-time for Jail Contracting, Reimbursement, and Treatment; and
- $2.4 million ongoing and $0.4 million one-time for Salt Lake County jail bed funding.

Details of these resources can be found in the individual subcommittee sections of this report.

Revenue

The State's two discretionary 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.

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 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.

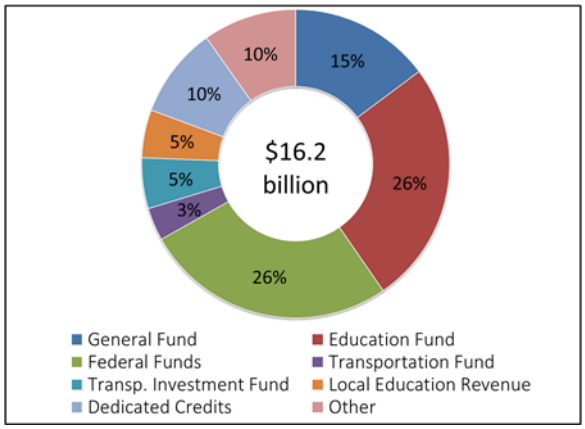


Figure 3 – Total Budget by Fund Source, FY 2018

On March 3, 2017, EAC adopted consensus ongoing FY 2018 General and Education Fund revenue estimates of $6.6 billion. That is 5.8 percent more than the revised FY 2017 estimate of $6.3 billion (see Table 7). Changes due to legislation passed in the 2017 General Session decrease the FY 2018 estimate by around $3.7 million and increased FY 2017 by about $2.4 million (see Table 8).

Legislators identified other one-time sources that they added to revenue growth. From nonlapsing program balances and fund balances, they returned to the General and Education Funds more than $27 million in FY 2017 (see Table 9). Changes to the base budget, most identified by subcommittees early in the process, freed up $80 million that lawmakers added to revenue growth across both years. In total, legislators had at their disposal $6.7 billion in FY 2018 and $6.4 billion in FY 2017 (see Table 11).

Bills Affecting Revenue

Lawmakers passed several bills that are expected to impact General and Education fund revenue estimates. A select few are listed below. A full list is shown in Table 8.

H.B. 23, "Income Tax Credit Modifications" phases out the income tax credit for certain residential renewable energy systems, which may increase revenue to the Education Fund by $2.1 million beginning in FY 2019.

H.B. 219, "Rural Tax Credit Amendments" offers a state nonrefundable tax credit for certain contributions to a nonprofit corporation related to an approved project in an enterprise zone, which may decrease revenue to the Education Fund by $60,000 in FY 2018 and $75,000 in FY 2019.

H.B. 405, "Hydrogen Fuel Production Incentives" offers a severance tax credit for a taxpayer that produces natural gas for use in the production of hydrogen fuel for zero emission motor vehicles, which may reduce revenue to the General Fund by $3.4 million beginning in FY 2019.

H.B. 442, "Alcohol Amendments" imposes higher markups on liquor and heavy beer, which, in combination with the other changes contained in the bill, may increase revenue to the General Fund by $1,669,300 in FY 2018 and $2,054,300 in FY 2019.

S.B. 109, "Small Employer Retirement Program" offers small employers a one-time tax credit totaling $149,000 one-time in FY 2019 to give employees access to a qualified retirement program.

S.B. 132, "Tax Provision Amendments" adds automobile manufacturing to the industries that qualify to be taxed as sales factor weighted taxpayers and offers a sales tax exemption for certain purchases made by automobile manufacturers, the combination of these two may forgo potential sales tax revenue of $10 million and potential corporate income tax revenue of $1.0 million beginning in FY 2020.

S.B. 155, "Alcohol Beverage Control Budget Amendments" allows the Department of Alcoholic Beverage Control to spend up to $1.0 million annually for the purchase of capital equipment, payment of performance awards, and information technology enhancements. The additional spending reduces the General Fund profit transfer by $1.0 million annually.

S.B. 197, "Refinery Sales and Use Tax Exemption Amendments" offers a sales and use tax exemption for certain purchases made by refiners, which may decrease state sales tax revenue by $855,500 in FY 2018 and $2,135,100 in FY 2019.

S.B. 267, "Utah Rural Jobs Act" authorizes a state nonrefundable rural job creation tax credit, which may forgo revenue to the Education Fund by $6.1 million annually from FY 2022 to FY 2025.

S.B. 276, "Transportation Funding Modifications" indexes the minimum gas tax rate to the rate of inflation, which may increase revenue from gas and diesel purchases by $4.2 million in FY 2019 and by $9.5 million in FY 2020. The bill also phases out sales tax earmarks for transportation, returning $5.1 million to the General Fund in FY 2020.

APPROPRIATIONS

Altogether, the Legislature approved $18.6 billion in appropriations from all sources for all purposes in FY 2018. As shown in Table 1, that total includes transactions not typically considered "the budget" – things like account deposits, loan and 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 $16.2 billion in FY 2018 (see Table 2).

Legislators appropriated $6.7 billion from the General Fund and Education Fund in FY 2018, an increase of 4.2 percent over the Revised FY 2017 budget. Supplemental FY 2017 appropriations from the General and Education Funds decreased by $7.2 million due to lower than budgeted growth in Medicaid, salary supplements for newly hired teachers, and Special Session investments.

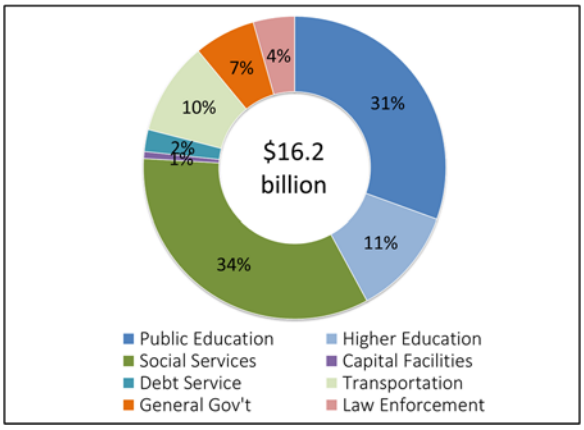


Figure 4 – Total Budget by Use, FY 2018

Figure 4 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.

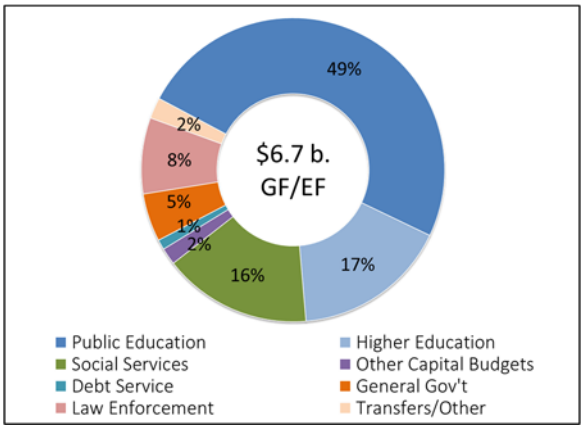


Figure 5 – General and Education Fund by Use, FY 2018

2016 Third Special Session

Lawmakers enacted **H.B. 3002, "State Fair Park Amendments" (2016 SS3)** providing $10.0 million one-time from the General Fund in FY 2017 for a new rodeo arena at the Utah State Fair Park. Funding for the investment came from state agency budget allocations that went unspent in FY 2016. State money will be augmented by contributions

from local governments and private organizations for a total estimated project cost of $17 million.

2016 Fourth Special Session

The Legislature passed **H.B. 4002, "Class B and Class C Road Fund Amendments" (2016 SS4)** to fix unintended consequences in the distribution of Class B and Class C (B&C) roads funds among local governments. To ease the transition, appropriators provided $3.0 million from the General Fund and an additional $2.0 million from the Transportation Fund. Another $5.7 million in surplus revenue was appropriated from the Transportation Fund to B&C roads for normal distribution in FY 2017.

EMPLOYEE COMPENSATION

For FY 2018, legislators provided funding for increased employee compensation as follows:

State Agencies

- $27.0 million from all sources, $14.8 million GF/EF, for a 2 percent salary increase;
- $18.5 million from all sources, $9.9 million GF/EF, for health insurance cost increases;
- $0.1 million from all sources, $0.1 million GF/EF, for retirement rate increase for judges; and
- $8.5 million from all sources, $7.8 million GF/EF, for targeted compensation increases including certified staff compensation/career ladder adjustments at the Department of Corrections, salary and training needs at the Department of Alcoholic Beverage Control, and salary increases for certain job classifications deemed to have the highest need by the Department of Human Resource Management.

Higher Education

- $23.5 million from all sources, $18.2 million GF/EF, for the equivalent of a 2 percent salary increase; and
- $12.1 million from all sources, $9.3 million GF/EF, for health insurance cost increases.
- Higher Education increases include $7.2 million from the General and Education Funds to enhance the state's share of compensation costs and mitigate future tuition 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, legislators provided $115.9 million for a four percent increase in the value of the Weighted Pupil Unit. That funding is for public education cost inflation generally – potentially including compensation.

APPROPRIATIONS LIMITATION

Utah's appropriations limit was adopted in 1989. Its purpose is to provide a limitation on state government spending. The State Appropriations and Tax Limitation Act restricts non-exempt General Fund and Education Fund appropriations to a formula amount determined on a per-person basis. The limit changes as a certain measure of inflation and population estimates change. Certain appropriations – like those for education and infrastructure – are exempt from the limit. The limit is adjusted when a program moves from another level of government to the State or from the State to another level of government.

The following table shows the limits for FY 2017 and FY 2018 (FY 2018 numbers are preliminary).

	FY 2017	FY 2018
Appropriations Limit	$3,566,544,000	$3,737,409,000
Non-Exempt Appropriations	$2,977,111,000	$3,135,049,000
Difference ("Cap Gap")	$589,433,000	$602,360,000

Source: Governor's Office of Management and Budget, April 24, 2017

RESERVE FUNDS

Under statutory deposit rules, the Division of Finance automatically deposits 25 percent of year-end General and Education Fund revenue surpluses, after certain other set-asides, into Utah's reserve accounts. These transfers cease once fund balances reach thresholds of 9 percent of total General Fund appropriations for the General Fund Budget Reserve Account (otherwise known as the general rainy day fund) and 11 percent of total Education Fund

appropriations for the Education Fund Budget Reserve Account (the education rainy day fund).

A small FY 2016 General Fund revenue surplus increased the General Fund Budget Reserve Account by $2.4 million, for a total account balance of $143.6 million. This balance is a 1.7 percent increase from FY 2015 and represents 6.0 percent of FY 2017 General Fund appropriations. Of the total $13.6 million FY 2016 General Fund revenue surplus, another $8.8 million went to the Medicaid Budget Stabilization Account, $0.8 million to the Wildland Fire Suppression Fund, $0.7 million to the Disaster Recovery Account, $0.1 million to the Local Government Emergency Response Loan Fund, and $0.8 million to the Industrial Assistance Fund.

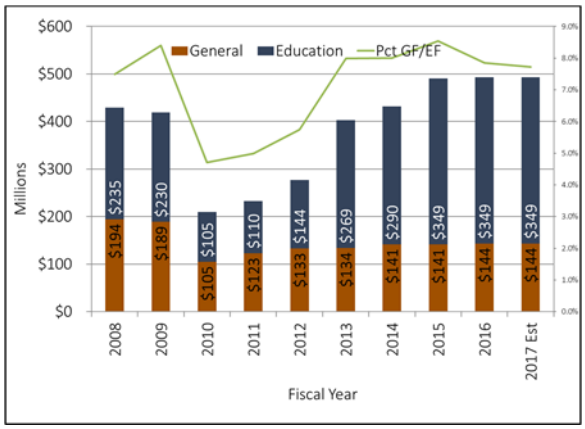


Figure 6 – Rainy Day Fund Status

The Education Fund had no surplus at the end of FY 2016, thus no deposits were made to the Education Fund Budget Reserve Account. Account balances remain at $349.5 million or 8.7 percent of FY 2017 Education Fund appropriations. Balances in the General and Education rainy day funds combined now total $493.1 million, or 7.7 percent of total FY 2017 General and Education Fund appropriations.

STRUCTURAL BALANCE

Coming into the 2017 General Session, before accounting for growth in either costs or revenues, Utah had a structural surplus of $12.8 million. Almost all this surplus was associated with S.B. 80, "Infrastructure Funding Amendments" (2016 General Session) which, over time, eliminates two transportation earmarks.

Legislators closed the 2017 General Session with a General and Education Fund structural deficit of $6.1 million (0.1 percent of FY 2018 ongoing revenue projections). Most of this structural imbalance is associated with revenue bills that take effect in future budget years – FY 2019 and later – as detailed above. More than half of the deficit was offset by pre-paying $3.4 million in future General and Education Fund employee health care costs under **H.C.R. 13, "Concurrent Resolution for Public Employees' Benefit and Insurance Program**."

DEBT

The State paid down general obligation principal of $324.9 million in FY 2017, and under the current debt schedule it will pay down another $271.5 million in FY 2018.

The Legislature passed two bills that authorized issuance of new general obligation debt and one bill that authorized issuance of revenue bonds. Debt service for the bonds will be determined by the timing and terms of the bond issuances.

- **S.B. 277, "Highway General Obligation Bonds Authorization,"** which authorized issuance of up to $1.05 billion in bonds over five years;
- **H.B. 460, "Capitol Development Projects Bonding Amendments,"** which authorized issuance of an additional $100.0 million in general obligation bonds for the new state prison; and
- **S.B. 9, "Revenue Bond and Capital Facilities Amendments,"** which authorized issuance of up to $229,853,600 in bonds for the construction of liquor stores in southwest Salt Lake County and Farmington, the Medical Education & Discovery/Rehabilitation Hospital at the University of Utah, and the Human Performance Center at Dixie State University, and for expansion of the Guest House at the University of Utah and facilities at Legend Solar Stadium at Dixie State University.

Table 1 - All Appropriations, FY 2017 - FY 2018
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2017 Estimated	FY 2017 Supp'l	FY 2017 Revised	Percent Change	FY 2018 Appropriated	Percent Change
General Fund	2,401,092	7,977	2,409,069	0.3%	2,467,303	2.4%
Education Fund	3,994,321	(15,206)	3,979,115	-0.4%	4,180,213	5.1%
Uniform School Fund	23,000		23,000	0.0%	31,000	34.8%
Transportation Fund	466,795	58,724	525,519	12.6%	557,159	6.0%
General Fund Restricted	407,425	49,991	457,416	12.3%	388,119	-15.1%
Education Special Revenue	123,202	199	123,401	0.2%	148,290	20.2%
Transportation Special Revenue	51,783	1	51,784	0.0%	53,796	3.9%
Federal Funds	4,135,457	207,154	4,342,610	5.0%	4,296,916	-1.1%
Dedicated Credits	1,899,882	1,140	1,901,022	0.1%	2,043,032	7.5%
Federal Mineral Lease	93,503	(26,755)	66,748	-28.6%	75,018	12.4%
Restricted Revenue	20,742		20,742	0.0%	11,856	-42.8%
Special Revenue	55,302	5,378	60,680	9.7%	117,809	94.1%
Agency Funds	1,000		1,000	0.0%		-100.0%
Private Purpose Trust Funds	3,837		3,837	0.0%	4,512	17.6%
Other Trust and Agency Funds	452,753		452,753	0.0%	449,808	-0.7%
Capital Project Funds	745,859	13	745,871	0.0%	863,608	15.8%
Internal Service Funds					7,758	
Enterprise Funds	174,420		174,420	0.0%	179,513	2.9%
Transfers	1,083,955	253	1,084,208	0.0%	608,160	-43.9%
Other Financing Sources	1,397,412		1,397,412	0.0%	1,580,204	13.1%
Pass-through	9,685		9,685	0.0%	(6,465)	-166.8%
Beginning Balance	3,234,909	11,284	3,246,193	0.3%	3,207,982	-1.2%
Closing Balance	(3,040,542)	(39,626)	(3,080,167)	1.3%	(2,691,366)	-12.6%
Lapsing Balance	(6,517)		(6,517)	0.0%	383	-105.9%
Total	$17,729,274	$260,525	$17,989,799	1.5%	$18,574,605	3.3%
Appropriation Categories						
Operating & Capital Budgets* (Table 2)	15,436,962	211,202	15,648,163	1.4%	16,169,882	3.3%
Enterprise/Loan Funds (Table 12)	338,127	104	338,231	0.0%	341,470	1.0%
Internal Service Funds (Table 13)	289,690		289,690	0.0%	314,991	8.7%
Transfers to Rest. Funds/Accts. (Table 14)	150,117	729	150,846	0.5%	131,035	-13.1%
Transfers to Unrestricted Funds (Table 16)	21,589	1,666	23,255	7.7%	14,310	-38.5%
Fiduciary Funds (Table 17)	227,223	142	227,365	0.1%	240,069	5.6%
Capital Project Funds (Table 18)	1,265,568	46,683	1,312,250	3.7%	1,362,848	3.9%
Total	$17,729,274	$260,525	$17,989,799	1.5%	$18,574,605	3.3%

*Including appropriations to expendable funds and accounts.

Note: This schedule shows all appropriations in all acts of the Legislature and therefore includes inter-account transfers, internal payments, loan funds, and other actions that must be eliminated to arrive at a budget total. See table 2 for the operating and capital budget and tables 12 through 17 for other appropriation and fund types.

Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

Table 2a - Operating and Capital Budgets Including Expendable Funds, FY 2017 - FY 2018 (All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2017 Estimated	FY 2017 Supp'l	FY 2017 Revised	Percent Change	FY 2018 Appropriated	Percent Change
General Fund	2,341,771	7,144	2,348,915	0.3%	2,393,579	1.9%
Education Fund	3,917,629	(15,206)	3,902,423	-0.4%	4,105,213	5.2%
Uniform School Fund	23,000		23,000	0.0%	31,000	34.8%
Transportation Fund	466,795	58,724	525,519	12.6%	557,159	6.0%
General Fund Restricted	401,716	49,991	451,707	12.4%	386,911	-14.3%
Education Special Revenue	123,202	199	123,401	0.2%	148,290	20.2%
Transportation Special Revenue	51,783	1	51,784	0.0%	53,796	3.9%
Federal Funds	4,119,182	207,154	4,326,335	5.0%	4,280,141	-1.1%
Dedicated Credits	1,424,728	1,140	1,425,869	0.1%	1,540,869	8.1%
Federal Mineral Lease	93,503	(26,755)	66,748	-28.6%	75,018	12.4%
Restricted Revenue	12,259		12,259	0.0%	11,346	-7.4%
Special Revenue	55,302	3,712	59,014	6.7%	117,809	99.6%
Private Purpose Trust Funds	3,837		3,837	0.0%	4,512	17.6%
Other Trust and Agency Funds	2,924		2,924	0.0%	8	-99.7%
Capital Project Funds	739,634	13	739,646	0.0%	863,608	16.8%
Enterprise Funds	170,186		170,186	0.0%	173,523	2.0%
Transfers	438,247	253	438,500	0.1%	462,583	5.5%
Other Financing Sources	839,448	(46,683)	792,766	-5.6%	870,678	9.8%
Pass-through	9,685		9,685	0.0%	15,369	58.7%
Beginning Balance	1,337,195	11,423	1,348,617	0.9%	1,214,322	-10.0%
Closing Balance	(1,130,876)	(39,906)	(1,170,782)	3.5%	(1,135,850)	-3.0%
Lapsing Balance	(4,188)		(4,188)	0.0%		-100.0%
Total	$15,436,962	$211,202	$15,648,163	1.4%	$16,169,882	3.3%

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 2017 - FY 2018 (All Sources of Finance, in Thousands of Dollars)

Programs	FY 2017 Estimated	FY 2017 Supp'l	FY 2017 Revised	Percent Change	FY 2018 Appropriated	Percent Change
Elected Officials	143,262	1,136	144,399	0.8%	142,236	-1.5%
Adult Corrections & Bd of Pardons	325,162	(5,870)	319,292	-1.8%	319,206	0.0%
Courts	160,098	440	160,539	0.3%	162,057	0.9%
Public Safety	250,022	973	250,995	0.4%	234,024	-6.8%
Transportation	1,326,886	116,787	1,443,673	8.8%	1,611,960	11.7%
Other Capital Budgets	135,763	10,000	145,763	7.4%	120,124	-17.6%
Debt Service	447,605	13,432	461,037	3.0%	381,136	-17.3%
Admin & Tech Services	57,468	(7,594)	49,874	-13.2%	61,333	23.0%
Heritage & Arts	28,989	1,993	30,981	6.9%	29,226	-5.7%
Business, Economic Dev & Labor	340,990	(3,346)	337,644	-1.0%	347,039	2.8%
Soc Svcs - Health	3,262,487	(2,345)	3,260,143	-0.1%	3,462,808	6.2%
Soc Svcs - Human Svcs & Youth Corr	840,618	10,564	851,182	1.3%	877,808	3.1%
Soc Svcs - Workforce & Rehab Svcs	1,012,633	60,080	1,072,713	5.9%	1,134,278	5.7%
Higher Ed - State Administration	45,006		45,006	0.0%	52,024	15.6%
Higher Ed - Colleges & Universities	1,621,463	708	1,622,171	0.0%	1,666,635	2.7%
Higher Ed - Applied Tech College	84,079	795	84,874	0.9%	93,047	9.6%
Higher Ed - Utah Ed Network	59,169		59,169	0.0%	49,874	-15.7%
Higher Ed - Buildings	111,902		111,902	0.0%	51,475	-54.0%
Natural Resources & Energy Dev	259,369	3,257	262,626	1.3%	251,971	-4.1%
Agriculture, Env Qual, & Public Lands	136,982	3,716	140,698	2.7%	134,237	-4.6%
Public Ed - State Admin & Agencies	783,297	1,970	785,267	0.3%	727,343	-7.4%
Public Ed - Min School Program	3,844,895	3,215	3,848,110	0.1%	4,080,626	6.0%
Public Ed - School Building Program	33,250		33,250	0.0%	33,250	0.0%
Public Ed - Buildings					10,500	
Cap Pres Bd, DHRM, and Career Svc	5,548	532	6,079	9.6%	5,576	-8.3%
National Guard & Veterans' Affairs	92,652	747	93,399	0.8%	101,614	8.8%
Legislature	27,368	10	27,378	0.0%	28,474	4.0%
Total	$15,436,962	$211,202	$15,648,163	1.4%	$16,169,882	3.3%

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 2017 - FY 2018
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)

	FY 2017			FY 2018		
Sources	**Ongoing**	**One-time**	**Total**	**Ongoing**	**One-time**	**Total**
General Fund	2,321,198	87,871	2,409,069	2,437,330	29,974	2,467,303
Education Fund	3,909,576	69,539	3,979,115	4,168,072	12,141	4,180,213
Uniform School Fund	23,000		23,000	27,500	3,500	31,000
Total	$6,253,774	$157,410	$6,411,184	$6,632,901	$45,615	$6,678,516
Programs						
Elected Officials	58,096	1,932	60,028	61,614	2,791	64,405
Adult Corrections & Bd of Pardons	298,330	(1,687)	296,643	311,365	1,039	312,404
Courts	128,115	1,524	129,638	133,378	580	133,958
Public Safety	90,431	2,363	92,794	92,593	2,068	94,661
Transportation		3,000	3,000	2,500	(1,360)	1,140
Other Capital Budgets	117,824	27,939	145,763	139,569	(19,445)	120,124
Debt Service	71,758	14,200	85,958	25,758	45,774	71,532
Admin & Tech Services	24,975	(3,494)	21,481	24,322	(4,329)	19,993
Heritage & Arts	13,831	4,695	18,525	15,006	1,112	16,118
Business, Economic Dev & Labor	108,093	8,257	116,350	111,871	5,290	117,161
Soc Svcs - Health	532,977	(50,916)	482,061	545,819	(26,919)	518,900
Soc Svcs - Human Svcs & Youth Corr	431,859	11,047	442,905	464,595	7,477	472,072
Soc Svcs - Workforce & Rehab Svcs	82,519	(22,454)	60,065	84,450	(18,075)	66,375
Higher Ed - State Administration	30,237	13,800	44,037	45,105	5,949	51,054
Higher Ed - Colleges & Universities	851,475	(3,540)	847,935	893,611	(6,252)	887,359
Higher Ed - Applied Tech College	78,237	(708)	77,529	85,108	855	85,962
Higher Ed - Utah Ed Network	23,063	5,600	28,663	24,577	3,000	27,577
Higher Ed - Buildings	20,000	91,902	111,902	46,000	5,475	51,475
Natural Resources & Energy Dev	40,891	2,523	43,414	43,836	4,696	48,532
Agriculture, Env Qual, & Public Lands	26,890	2,698	29,588	27,833	3,128	30,961
Public Ed - State Admin & Agencies	110,702	8,964	119,666	129,734	1,913	131,648
Public Ed - Min School Program	2,950,744	8,420	2,959,164	3,138,058		3,138,058
Public Ed - School Building Program	14,500		14,500	14,500		14,500
Public Ed - Buildings					10,500	10,500
Cap Pres Bd, DHRM, and Career Svc	4,691	563	5,254	4,661	4	4,665
National Guard & Veterans' Affairs	10,049	1,052	11,101	10,247	195	10,441
Legislature	26,506	(130)	26,376	27,996	223	28,218
Subtotal, Operating & Capital	*6,146,790*	*127,549*	*6,274,338*	*6,504,103*	*25,689*	*6,529,792*
Enterprise / Loan Funds [1]		104	104		2,061	2,061
Internal Services Funds [2]				149		149
Transfers to Other Accts & Funds [3]	106,984	29,757	136,741	128,649	17,865	146,515
Total	$6,253,774	$157,410	$6,411,184	$6,632,901	$45,615	$6,678,516

[1] See Table 12
[2] See Table 13
[3] See Table 15
Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

Table 4 - State Fund Appropriations, FY 2017 - FY 2018
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2017 Estimated	FY 2017 Supp'l	FY 2017 Revised	FY 2018 Appropriated	Percent Change
General Fund	2,321,198		2,321,198	2,437,330	2.4%
General Fund, One-time	79,894	7,977	87,871	29,974	
Education Fund	3,909,576		3,909,576	4,168,072	5.2%
Education Fund, One-time	84,745	(15,206)	69,539	12,141	
Uniform School Fund	23,000		23,000	27,500	
Uniform School Fund, One-time				3,500	
Total	$6,418,413	($7,229)	$6,411,184	$6,678,516	4.2%
Programs					
Elected Officials	59,553	475	60,028	64,405	7.3%
Adult Corrections & Bd of Pardons	302,513	(5,870)	296,643	312,404	5.3%
Courts	129,198	440	129,638	133,958	3.3%
Public Safety	92,694	100	92,794	94,661	2.0%
Transportation		3,000	3,000	1,140	-62.0%
Other Capital Budgets	135,763	10,000	145,763	120,124	-17.6%
Debt Service	85,749	209	85,958	71,532	-16.8%
Admin & Tech Services	22,973	(1,492)	21,481	19,993	-6.9%
Heritage & Arts	16,573	1,952	18,525	16,118	-13.0%
Business, Economic Dev & Labor	114,423	1,927	116,350	117,161	0.7%
Soc Svcs - Health	509,188	(27,127)	482,061	518,900	7.6%
Soc Svcs - Human Svcs & Youth Corr	443,488	(583)	442,905	472,072	6.6%
Soc Svcs - Workforce & Rehab Svcs	60,171	(106)	60,065	66,375	10.5%
Higher Ed - State Administration	44,037		44,037	51,054	15.9%
Higher Ed - Colleges & Universities	845,727	2,208	847,935	887,359	4.6%
Higher Ed - Applied Tech College	76,734	795	77,529	85,962	10.9%
Higher Ed - Utah Ed Network	28,663		28,663	27,577	-3.8%
Higher Ed - Buildings	111,902		111,902	51,475	-54.0%
Natural Resources & Energy Dev	43,434	(20)	43,414	48,532	11.8%
Agriculture, Env Qual, & Public Lands	29,705	(117)	29,588	30,961	4.6%
Public Ed - State Admin & Agencies	117,895	1,771	119,666	131,648	10.0%
Public Ed - Min School Program	2,955,949	3,215	2,959,164	3,138,058	6.0%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Public Ed - Buildings				10,500	100.0%
Cap Pres Bd, DHRM, and Career Svc	4,702	552	5,254	4,665	-11.2%
National Guard & Veterans' Affairs	10,501	600	11,101	10,441	-5.9%
Legislature	26,366	10	26,376	28,218	7.0%
Subtotal, Operating and Capital	*6,282,401*	*(8,062)*	*6,274,338*	*6,529,792*	*4.1%*
Enterprise / Loan Funds [1]		104	104	2,061	1879.8%
Internal Service Funds [2]				149	100.0%
Transfers to Other Accts & Funds [3]	136,012	729	136,741	146,515	7.1%
Total	$6,418,413	($7,229)	$6,411,184	$6,678,516	4.2%

[1] See Table 12
[2] See Table 13
[3] See table 15
Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

Table 5 - General Fund Appropriations, FY 2017 - FY 2018
(in Thousands of Dollars)

Sources	FY 2017 Estimated	FY 2017 Supp'l	FY 2017 Revised	FY 2018 Appropriated	Percent Change
General Fund	2,321,198		2,321,198	2,437,330	2.4%
General Fund, One-time	79,894	7,977	87,871	29,974	
Total	$2,401,092	$7,977	$2,409,069	$2,467,303	2.4%
Programs					
Elected Officials	59,478	475	59,953	64,405	7.4%
Adult Corrections & Bd of Pardons	302,464	(5,870)	296,594	312,355	5.3%
Courts	129,198	440	129,638	133,958	3.3%
Public Safety	92,694	100	92,794	94,661	2.0%
Transportation		3,000	3,000	1,140	-62.0%
Other Capital Budgets	74,726	10,000	84,726	60,657	-28.4%
Debt Service	68,527	209	68,736	58,252	-15.3%
Admin & Tech Services	21,473	8	21,481	19,993	-6.9%
Heritage & Arts	16,573	1,952	18,525	16,118	-13.0%
Business, Economic Dev & Labor	92,811	1,927	94,737	94,987	0.3%
Soc Svcs - Health	509,188	(27,127)	482,061	518,900	7.6%
Soc Svcs - Human Svcs & Youth Corr	443,488	(583)	442,905	472,072	6.6%
Soc Svcs - Workforce & Rehab Svcs	60,171	(106)	60,065	66,375	10.5%
Higher Ed - State Administration	16,205		16,205	17,518	8.1%
Higher Ed - Colleges & Universities	296,317	21,504	317,821	313,725	-1.3%
Higher Ed - Applied Tech College	18,652		18,652	18,885	1.3%
Higher Ed - Utah Ed Network	788		788	800	1.5%
Higher Ed - Buildings	20,000		20,000		-100.0%
Natural Resources & Energy Dev	43,434	(20)	43,414	48,532	11.8%
Agriculture, Env Qual, & Public Lands	29,705	(117)	29,588	30,961	4.6%
Public Ed - State Admin & Agencies	4,311	191	4,502	5,961	32.4%
Cap Pres Bd, DHRM, and Career Svc	4,702	552	5,254	4,665	-11.2%
National Guard & Veterans' Affairs	10,501	600	11,101	10,441	-5.9%
Legislature	26,366	10	26,376	28,218	7.0%
Subtotal, Operating and Capital	*2,341,771*	*7,144*	*2,348,915*	*2,393,579*	*1.9%*
Enterprise / Loan Funds [1]		104	104	2,061	1879.8%
Internal Service Funds [2]				149	100.0%
Transfers to Other Accts & Funds [3]	59,321	729	60,050	71,515	19.1%
Total	$2,401,092	$7,977	$2,409,069	$2,467,303	2.4%

[1] See Table 12
[2] See Table 13
[3] See Table 15
Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

Table 6 - Education Fund Appropriations, FY 2017 - FY 2018
(Education & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2017 Estimated	FY 2017 Supplemental	FY 2017 Revised	FY 2018 Appropriated	Percent Change
Education Fund	3,909,576		3,909,576	4,168,072	5.2%
Education Fund, One-time	84,745	(15,206)	69,539	12,141	
Uniform School Fund	23,000		23,000	27,500	
Uniform School Fund, One-time				3,500	
Total	$4,017,321	($15,206)	$4,002,115	$4,211,213	5.2%
Programs					
Elected Officials	75		75		-100.0%
Adult Corrections & Bd of Pardons	49		49	49	0.0%
Other Capital Budgets	61,038		61,038	59,467	-2.6%
Debt Service	17,222		17,222	13,280	-22.9%
Admin & Tech Services	1,500	(1,500)			0.0%
Business, Economic Dev & Labor	21,613		21,613	22,173	2.6%
Higher Ed - State Administration	27,832		27,832	33,536	20.5%
Higher Ed - Colleges & Universities	549,410	(19,296)	530,114	573,634	8.2%
Higher Ed - Applied Tech College	58,082	795	58,877	67,077	13.9%
Higher Ed - Utah Ed Network	27,875		27,875	26,777	-3.9%
Higher Ed - Buildings	91,902		91,902	51,475	-44.0%
Public Ed - State Admin & Agencies	113,584	1,580	115,164	125,687	9.1%
Public Ed - Min School Program	2,955,949	3,215	2,959,164	3,138,058	6.0%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Public Ed - Buildings				10,500	100.0%
Subtotal, Operating and Capital	*3,940,629*	*(15,206)*	*3,925,423*	*4,136,213*	*5.4%*
Transfers to Other Accts & Funds[1]	76,692		76,692	75,000	-2.2%
Total	$4,017,321	($15,206)	$4,002,115	$4,211,213	5.2%

[1] See Table 15

Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

Table 7 - Revenue Estimates, FY 2017 - FY 2018
(in Thousands of Dollars)

General/Education Funds	FY 2017 Estimate	Legislative Changes*	FY 2017 Revised	FY 2018 Estimate	Legislative Changes*	FY 2018 Revised
General Fund						
Sales and Use Tax	1,851,160		1,851,160	1,945,057	(656)	1,944,401
Cable/Satellite Excise	31,030		31,030	31,834		31,834
Liquor Profits	112,546		112,546	120,810	(1,969)	118,841
Insurance Premiums	113,020		113,020	116,211		116,211
Beer, Cigarette, Tobacco	115,942		115,942	116,630		116,630
Oil & Gas Severance	4,650		4,650	17,445		17,445
Metal Severance	5,829		5,829	6,551		6,551
Inheritance						
Investment Income	9,606		9,606	11,253		11,253
Other Revenue	78,708	2,421	81,129	79,053	(366)	78,687
Circuit Breaker	(6,034)		(6,034)	(6,108)		(6,108)
Subtotal, General Fund	$2,316,457	$2,421	$2,318,878	$2,438,736	($2,991)	$2,435,745
Uniform School Fund						
Radioactive Waste Tax	5,000		5,000	5,000		5,000
Escheats	22,000		22,000	22,500		22,500
Subtotal, Uniform School Fund	$27,000		$27,000	$27,500		$27,500
Education Fund						
Individual Income Tax	3,586,318		3,586,318	3,805,056	(303)	3,804,753
Corporate Franchise Tax	321,234		321,234	339,299	(451)	338,848
Mineral Production/Other	13,700		13,700	15,155		15,155
Sundry Revenue	3,143		3,143	2,986		2,986
Subtotal, Education Fund	$3,924,395		$3,924,395	$4,162,496	($754)	$4,161,742
Total General/Education Funds	$6,267,852	$2,421	$6,270,273	$6,628,732	($3,745)	$6,624,987
General Fund Set-asides Included Above						
Econ Dev Tax Increment Finance	(3,100)		(3,100)	(3,255)		(3,255)
Subtotal, GF Set-asides	($3,100)		($3,100)	($3,255)		($3,255)
Net General/Education Funds	**$6,264,752**	**$2,421**	**$6,267,173**	**$6,625,477**	**($3,745)**	**$6,621,732**
Transportation Fund						
Motor Fuel Tax	352,700		352,700	360,000		360,000
Special Fuel Tax	129,500		129,500	131,000		131,000
Other	91,000		91,000	93,000		93,000
Total	**$573,200**		**$573,200**	**$584,000**		**$584,000**
Federal Mineral Lease						
Royalties	65,999		65,999	73,528		73,528
Bonuses	3,075		3,075	3,684		3,684
Total	**$69,074**		**$69,074**	**$77,212**		**$77,212**

*See detail on Table 8.

Table 8 - Legislative Changes to GF/EF Revenue, 2017 General Session (General, Education & Uniform School Funds Only, in Thousands of Dollars)

Description	FY 2017 Ongoing	FY 2017 One-time	FY 2018 Ongoing	FY 2018 One-time
General Fund				
Commmerce/Oil & Gas/Insurance Appropriation Changes			(524)	(228)
Liquor Control Fund Appropriation Changes			(7,361)	88
DABC Costs of Doing Business Reflected in Profit Estimate			1,249	
H.B. 113 Nursing Care Facility Amendments			2	2
H.B. 149 Child Abuse Offender Registry			40	
H.B. 155 Driving Under the Influence and Public Safety Revisions			251	(251)
H.B. 202 Trespass Amendments			9	
H.B. 206 Domestic Violence -- Weapons Restrictions			14	
H.B. 239 Juvenile Justice Amendments			(1,279)	1,279
H.B. 248 Domestic Violence Related Amendments			4	
H.B. 273 Construction Trades Licensing Penalty Periods Amendments			(8)	
H.B. 286 Essential Treatment and Intervention Act			4	
H.B. 405 Hydrogen Fuel Production Incentives			(3,350)	3,350
H.B. 442 Alcohol Amendments			4,440	(385)
H.C.R. 13 Concurrent Resolution for Public Employees' Benefit and Ins. Prog.		2,421		
S.B. 12 Expungement Amendments			20	
S.B. 16 Sales and Use Tax Exemption Changes			(6)	
S.B. 33 Consumer Protection Revisions			(3)	
S.B. 42 DUI Impound Fee Refund Amendments			(9)	
S.B. 74 Medical Interpreter Amendments			(0)	
S.B. 124 Child Care Licensing Amendments			6	
S.B. 130 Universal Service Fund Amendments			102	178
S.B. 184 Division of Occupational and Professional Licensing			6	
S.B. 197 Refinery Sales and Use Tax Exemption Amendments			(1,622)	972
S.B. 232 Cyber Exploitation Amendments			2	
S.B. 248 Physical Therapy Licensure Compact			18	
S.B. 276 Transportation Funding Modifications			5,119	(5,119)
Subtotal, General Fund		$2,421	($2,878)	($114)
Education Fund				
H.B. 23 Income Tax Credit Modifications			5,366	(5,366)
H.B. 24 Student Prosperity Savings Program - Tax Amendments (Ind)			(4)	
H.B. 24 Student Prosperity Savings Program - Tax Amendments (Corp)			(2)	
H.B. 36 Affordable Housing Amendments (Ind)			(557)	282
H.B. 36 Affordable Housing Amendments (Corp)			(836)	422
H.B. 219 Rural Tax Credit Amendments (Ind)			(30)	6
H.B. 219 Rural Tax Credit Amendments (Corp)			(45)	9
Subtotal, Education Fund			$3,893	($4,647)
Total, GF/EF/USF Revenue Changes		$2,421	$1,015	($4,760)

Table 9 - Appropriated Transfers and Other Sources, 2017 General Session (General, Education & Uniform School Funds Only, in Thousands of Dollars)

Description	FY 2017 Revised	FY 2018 Estimated
General Fund		
Contingency Reserve Fund (H.B. 2, 2016 GS; Item 158)	5,000	
Debt Service Nonlapsing for BABs (H.B. 6, Item 47)		14,200
Debt Service Nonlapsing for BABs (S.B. 6, 2016 GS; Item 42)	14,214	
DOH Background Check Fees (S.B. 2, Item 179)		110
DWS Fraud Prevention (H.B. 7, 2016 GS; Item 76)	150	
Insurance Department Account (H.B. 2, 2016 GS; Item 159)	(265)	
Insurance Department Account (S.B. 4, 2016 GS; Item 67)	265	
Project Reserve Fund (H.B. 2, 2016 GS; Item 158)	1,225	
Unemployment Insurance Reserves (H.B. 2, 2016 GS; Item 158)	1,000	
Wildland Fire Suppression Fund (S.B. 3, Item 45)	1,666	
Subtotal, Appropriated Transfers to Unrestricted General Fund	*23,255*	*14,310*
Juror, Witness, Interpreter Reserve from Surplus (UCA 78B-1-117)	920	
H.B. 389 Commerce Service Account Amendments	12,300	
Utah Communications Agency Reserve from Surplus	10,000	
Subtotal, Other General Fund Sources	*23,220*	
Subtotal, General Fund	$46,475	$14,310
Education Fund		
None		
Subtotal, Appropriated Transfers to Unrestricted Education Fund		
None		
Subtotal, Other Education Fund Sources		
Subtotal, Education Fund		
Total, Transfers and Other Sources	$46,475	$14,310

Table 10 - Revenue Set-Asides, FY 2017 - FY 2018 (in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2017 Revised	FY 2018 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	5,406	5,597
Economic Development Zone Tax Increment Financing[1] (UCA 63N-2-107)	3,100	3,255
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)	3,493	7,999
Tourism Marketing Performance Account (UCA 63N-7-202)	21,000	21,000
Performance Funding Restricted Account (from Education Fund)[4] (UCA 53B-7-703)		
Transportation Related:		
TIF of 2005 (8.3%) (previously the CHF)[5,6] (UCA 59-12-103(8))	201,911	213,219
TIF of 2005, Fixed (previously the CHNF)[5,6] (UCA 59-12-103(9))	64,000	63,000
TIF of 2005 (0.05% non-food) (previously the CHNF)[5,6,7] (UCA 59-12-103(11))	25,139	22,118
TIF of 2005 (30% new growth)[5,8] (UCA 59-12-103(8))	192,745	223,494
TIF of 2005 (1/16%)[5,9] (UCA 59-12-103(6))	35,589	30,054
Throughput Infrastructure Fund[10] (UCA 35A-8-308)	26,000	27,000
Subtotal, Transportation & Infrastructure Related	$545,385	$578,885
Water, Agriculture, and Natural Resource Related (1/16%)		
Agriculture Resource Development - DAF (UCA 59-12-103(4)(c))	525	525
Cloud Seeding - DNR Water Resources (UCA 59-12-103(5)(c))	150	150
Drinking Water Loan Fund - DNR Drinking Water (UCA 59-12-103(4)(g))	3,588	3,588
Endangered Species - DNR Species Protection (UCA 59-12-103(4)(b))	2,450	2,450
Wastewater Loan Fund - DNR Water Resources (UCA 59-12-103(4)(e))	7,175	7,175
Water Resource Cons and Dev't - DNR Water Resources (UCA 59-12-103(5)(d))	16,393	18,253
Water Quality Loan Fund - DEQ Water Quality (UCA 59-12-103(4)(f))	3,588	3,588
Water Rights - DNR Water Rights (UCA 59-12-103(4)(d) & (5)(e))	1,221	1,340
Watershed Rehabilitation - DNR Watershed (UCA 59-12-103(5)(b))	500	500
Subtotal, Water, Agriculture, and Natural Resource Related (1/16%)	$35,589	$37,568
Water Infrastructure Restricted Account[11] - DNR Water Resources (UCA 73-10g-103)		7,514
Total, General Fund Revenue Earmarks	$622,457	$670,302
Percent of Potential General Fund Revenue	21.2%	21.6%

1. Included in free revenue estimates shown on Table 7.
2. Dept of Health ($3.15 million), UU Huntsman Cancer Ctr ($2.0 million), UU Medical School ($2.8 million).
3. HB 405, 2017 GS offers a severance tax credit for hydrogen fuel production, decreasing the deposit by $1.7 m in FY 2019.
4. SB 117, 2017 GS sets-aside up to $11.5 m in FY19 and $16.5 m in FY20 from the Education Fund for Higher Education performance funding.
5. SB 276, 2017 GS shifts 35% of the fuel tax increase imposed by the bill from the TIF to the General Fund ($5.1 m in FY 2020).
6. SB 225, 2012 GS shifts certain earmark deposits to the TIF of 2005.
7. SB 80, 2016 GS increases this from 0.025% to 0.05% beginning in FY 2017.
8. SB 229, 2011 Veto Override Session shifts 30% of sales tax growth from the General Fund to the TIF of 2005.
9. SB 80, 2016 GS shifts the 1/16% earmark from the Transportation Fund to the TIF of 2005 in FY 2017 and begins phase-out.
10. SB 246, 2016 GS shifts a portion the $90 m fixed earmark to a new account ($26 m in FY 17 and $27 m in FY 2018).
11. SB 80, '16 GS shifts 20% of the 1/16% earmark from TIF to Water Infra Rest Acct ($7.5 m) in FY18, increasing by 20% per year to 100% in FY22.

Table 11 - Comparison of Sources and Uses, FY 2017 - FY 2018
(General, Education, & Uniform School Funds, in Thousands of Dollars)

	FY 2017 Revised	FY 2018 Appropriated	Percent Change
Revenue and Other Sources			
Reserved from Prev. Year - General Fund	47,721	8,104	-83.0%
Reserved from Prev. Year - Uniform School Fund	2,159	9,730	350.7%
Reserved from Prev. Year - Education Fund	100,472	39,993	-60.2%
Subtotal, Reserved from Previous Fiscal Year	*150,352*	*57,827*	*-61.5%*
Previous Year Budget Surplus	5,010		
Revenue Estimates (from Table 7)	6,267,173	6,621,732	5.7%
Transfers and Other (from Table 9)	46,475	14,310	-69.2%
Total	$6,469,010	$6,693,869	3.5%
Operating & Capital Budgets (including Expendable funds and Accounts)			
Elected Officials	60,028	64,405	7.3%
Adult Corrections & Bd of Pardons	296,643	312,404	5.3%
Courts	129,638	133,958	3.3%
Public Safety	92,794	94,661	2.0%
Transportation	3,000	1,140	-62.0%
Other Capital Budgets	145,763	120,124	-17.6%
Debt Service	85,958	71,532	-16.8%
Admin & Tech Services	21,481	19,993	-6.9%
Heritage & Arts	18,525	16,118	-13.0%
Business, Economic Dev & Labor	116,350	117,161	0.7%
Soc Svcs - Health	482,061	518,900	7.6%
Soc Svcs - Human Svcs & Youth Corr	442,905	472,072	6.6%
Soc Svcs - Workforce & Rehab Svcs	60,065	66,375	10.5%
Higher Ed - State Administration	44,037	51,054	15.9%
Higher Ed - Colleges & Universities	847,935	887,359	4.6%
Higher Ed - Applied Tech College	77,529	85,962	10.9%
Higher Ed - Utah Ed Network	28,663	27,577	-3.8%
Higher Ed - Buildings	111,902	51,475	-54.0%
Natural Resources & Energy Dev	43,414	48,532	11.8%
Agriculture, Env Qual, & Public Lands	29,588	30,961	4.6%
Public Ed - State Admin & Agencies	119,666	131,648	10.0%
Public Ed - Min School Program	2,959,164	3,138,058	6.0%
Public Ed - School Building Program	14,500	14,500	0.0%
Public Ed - Buildings		10,500	
Cap Pres Bd, DHRM, and Career Svc	5,254	4,665	-11.2%
National Guard & Veterans' Affairs	11,101	10,441	-5.9%
Legislature	26,376	28,218	7.0%
Subtotal, Operating and Capital	*6,274,338*	*6,529,792*	*4.1%*
Enterprise/Loan Funds (see Table 12)	104	2,061	1879.8%
Internal Service Funds (see Table 13)		149	
Transfers to Other Accounts/Funds (see Table 15)	136,741	146,515	7.1%
Total	$6,411,184	$6,678,516	4.2%
Reserved for Following Fiscal Year	$57,827	$15,353	

Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

Table 12 - Enterprise/Loan Fund Appropriations, FY 2017 - FY 2018 (All Sources, in Thousands of Dollars)

Sources	FY 2017 Estimated	FY 2017 Supplemental	FY 2017 Revised	FY 2018 Appropriated	Percent Change
General Fund		104	104	2,061	1879.8%
Federal Funds	16,275		16,275	16,775	3.1%
Dedicated Credits	82,518		82,518	83,274	0.9%
Restricted Revenue	510		510	510	0.0%
Other Trust and Agency Funds	228,620		228,620	228,620	0.0%
Enterprise Funds	4,235		4,235	4,240	0.1%
Other Financing Sources	7,175		7,175	7,175	0.0%
Beginning Balance	1,075,756		1,075,756	1,076,658	0.1%
Closing Balance	-1,076,962		-1,076,962	-1,077,843	0.1%
Total	$338,127	$104	$338,231	$341,470	1.0%
Programs					
Adult Corrections & Bd of Pardons	28,135		28,135	28,415	1.0%
Public Safety		104	104		-100.0%
Business, Economic Dev & Labor	265		265	265	0.0%
Soc Svcs - Workforce & Rehab Svcs	250,459		250,459	252,520	0.8%
Natural Resources & Energy Dev	3,800		3,800	3,800	0.0%
Agriculture, Env Qual, & Public Lands	55,468		55,468	56,470	1.8%
Total	$338,127	$104	$338,231	$341,470	1.0%

Table 13 - Internal Service Fund Appropriations, FY 2017 - FY 2018 (All Sources, in Thousands of Dollars)

Sources	FY 2017 Estimated	FY 2017 Supplemental	FY 2017 Revised	FY 2018 Appropriated	Percent Change
General Fund				149	
Dedicated Credits	283,926		283,926	306,702	8.0%
Restricted Revenue	7,973		7,973		-100.0%
Internal Service Funds				7,758	
Other Financing Sources	700		700		-100.0%
Beginning Balance	1,637		1,637		-100.0%
Closing Balance	(2,217)		(2,217)		-100.0%
Lapsing Balance	(2,330)		(2,330)	383	-116.4%
Total	$289,690	$0	$289,690	$314,991	8.7%
Programs					
Elected Officials				21,134	
Admin & Tech Services	274,618		274,618	278,949	1.6%
Natural Resources & Energy Dev	665		665	685	3.0%
Cap Pres Bd, DHRM, and Career Svc	14,406		14,406	14,224	-1.3%
Total	$289,690	$0	$289,690	$314,991	8.7%
FTE, Capital Outlay, & Retained Earnings					
Budgeted FTE	1,156	(1)	1,155	1,346	16.6%
Authorized Capital Outlay	575,000	525,000	1,100,000	40,149,800	3550.0%
Retained Earnings	2,527,333		2,527,333	4,757,500	88.2%

Table 14 - Restricted Fund and Account Transfers, FY 2017 - FY 2018
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2017 Estimated	FY 2017 Supplemental	FY 2017 Revised	FY 2018 Appropriated	Percent Change
General Fund	59,321	729	60,050	71,515	19.1%
Education Fund	76,692		76,692	75,000	-2.2%
General Fund Restricted	5,709		5,709	1,209	-78.8%
Dedicated Credits	170		170	170	0.0%
Enterprise Funds				1,750	
Transfers				(250)	
Pass-through				(21,834)	
Beginning Balance	28,475		28,475	20,249	-28.9%
Closing Balance	(20,249)		(20,249)	(16,774)	-17.2%
Total	$150,117	$729	$150,846	$131,035	-13.1%
Destination Accounts/Funds					
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Firearm Safety	15		15	25	65.3%
GFR - Indigent Defense Resources Account	500		500	2,226	345.3%
Employability to Careers Program Restricted				1,000	
Risk Management Construction Fund				(397)	
Risk Management-Administration Fund				397	
State Disaster Recovery Restricted Account		729	729		-100.0%
Native American Repatriation Restricted Acc				40	
GFR - Motion Picture Incentive Fund				1,500	
GFR - Rural Health Care Facilities	555		555	219	-60.6%
GFR - Industrial Assistance Account	3,396		3,396	3,396	0.0%
GFR - Tourism Marketing Performance Fund	21,000		21,000	21,000	0.0%
Children's Hearing Aid Program Account	100		100	100	0.0%
Office of Rehabilitation Transition Restricted	28,078		28,078		-100.0%
Homeless Housing Reform Restricted Accou	7,000		7,000	14,600	108.6%
GFR - Homeless Account	917		917	1,274	38.8%
Performance Funding Restricted Account					
GFR - Public Lands Litigation Restricted Acco	4,500		4,500		-100.0%
GFR - Rangeland Improvement Account	1,346		1,346	1,346	0.0%
GFR - Wildlife Resources	75		75	75	0.0%
GFR - Constitutional Defense Restricted Acc	1,209		1,209	1,509	24.8%
GFR - Invasive Species Mitigation Account	2,000		2,000	2,000	0.0%
GFR - Mule Deer Protection Account	500		500	500	0.0%
GFR - Agriculture and Wildlife Damage Preve	250		250	250	0.0%
Conversion to Alternative Fuel Grant Progra	150		150		-100.0%
GFR - School Readiness Account	3,000		3,000	3,000	0.0%
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Underage Drinking Prevention Program Rest				1,750	
GFR - National Guard Death Benefits Accoun	310		310	10	-96.9%
Total	$150,117	$729	$150,846	$131,035	-13.1%

Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

Table 15 - Restricted Fund and Account Transfers, FY 2017 - FY 2018
(From General & Education Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2017 Estimated	FY 2017 Supplemental	FY 2017 Revised	FY 2018 Appropriated	Percent Change
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Firearm Safety	15		15	25	65.3%
GFR - Indigent Defense Resources Account	500		500	2,226	345.3%
Employability to Careers Program Restricted				1,000	
State Disaster Recovery Restricted Account		729	729		-100.0%
Native American Repatriation Restricted Acc				40	
GFR - Motion Picture Incentive Fund				1,500	
GFR - Rural Health Care Facilities	555		555	219	-60.6%
GFR - Tourism Marketing Performance Fund	21,000		21,000	21,000	0.0%
Children's Hearing Aid Program Account	100		100	100	0.0%
Office of Rehabilitation Transition Restricted	23,078		23,078	21,834	-5.4%
Homeless Housing Reform Restricted Accour	7,000		7,000	14,600	108.6%
GFR - Homeless Account	917		917	1,274	38.8%
Performance Funding Restricted Account					
GFR - Rangeland Improvement Account	1,346		1,346	1,346	0.0%
GFR - Wildlife Resources	75		75	75	0.0%
GFR - Constitutional Defense Restricted Accc				300	
GFR - Invasive Species Mitigation Account	2,000		2,000	2,000	0.0%
GFR - Mule Deer Protection Account	500		500	500	0.0%
GFR - Agriculture and Wildlife Damage Preve	250		250	250	0.0%
Conversion to Alternative Fuel Grant Progra	150		150		-100.0%
GFR - School Readiness Account	3,000		3,000	3,000	0.0%
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Total	$136,012	$729	$136,741	$146,515	7.1%

Table 16 -Transfers to Unrestricted General/Education Funds, FY 2017 - FY 2018 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2017 Estimated	FY 2017 Supplemental	FY 2017 Revised	FY 2018 Appropriated	Percent Change
Dedicated Credits	150		150	110	-26.8%
Special Revenue		1,666	1,666		-100.0%
Agency Funds	1,000		1,000		-100.0%
Capital Project Funds	6,225		6,225		-100.0%
Beginning Balance	14,214		14,214	14,200	-0.1%
Total	$21,589	$1,666	$23,255	$14,310	-38.5%
Destination Accounts/Funds					
General Fund - IGG	21,439		21,439	14,200	-33.8%
General Fund - SS	150		150	110	-26.8%
General Fund - NRAE		1,666	1,666		-100.0%
Total	$21,589	$1,666	$23,255	$14,310	-38.5%

Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2017 - FY 2018 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2017 Estimated	FY 2017 Supplemental	FY 2017 Revised	FY 2018 Appropriated	Percent Change
Dedicated Credits	25,791		25,791	27,668	7.3%
Other Trust and Agency Funds	221,210		221,210	221,180	-0.0%
Transfers				3	
Other Financing Sources				5,862	
Beginning Balance	13,084	(139)	12,946	105,177	712.5%
Closing Balance	(32,862)	281	(32,581)	(119,821)	267.8%
Total	$227,223	$142	$227,365	$240,069	5.6%
Programs					
Financial Crimes Trust Fund	800		800	800	0.0%
Utah Navajo Royalties Holding Fund				1,953	
Employers Reinsurance Fund	3,347		3,347	12,979	287.8%
Uninsured Employers Fund	4,392		4,392	5,653	28.7%
Wage Claim Agency Fund	450		450	450	0.0%
Human Services Client Trust Fund	3,897		3,897	3,897	0.0%
Maurice N. Warshaw Trust Fund	1		1	1	0.0%
State Developmental Center Patient Acco	1,747		1,747	1,747	0.0%
State Hospital Patient Trust Fund	1,100	142	1,242	1,100	-11.4%
Human Services ORS Support Collections	211,191		211,191	211,191	0.0%
Individuals with Visual Impairment Vendc	150		150	150	0.0%
Schools for the Deaf and the Blind Donati	120		120	120	0.0%
Education Tax Check-off Lease Refunding	28		28	28	0.0%
Total	$227,223	$142	$227,365	$240,069	5.6%

Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2017 - FY 2018 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2017 Estimated	FY 2017 Supplemental	FY 2017 Revised	FY 2018 Appropriated	Percent Change
Dedicated Credits	82,599		82,599	84,239	2.0%
Transfers	645,708		645,708	145,824	-77.4%
Other Financing Sources	550,089	46,683	596,771	696,488	16.7%
Beginning Balance	764,548		764,548	777,376	1.7%
Closing Balance	(777,376)		(777,376)	(341,079)	-56.1%
Total	$1,265,568	$46,683	$1,312,250	$1,362,848	3.9%
Programs					
TIF of 2005	729,258	46,683	775,940	853,183	10.0%
DFCM Capital Projects Fund	453,069		453,069	197,590	-56.4%
DFCM Prison Project Fund	78,240		78,240	125,000	59.8%
SBOA Capital Projects Fund	5,000		5,000	187,076	3641.5%
Total	$1,265,568	$46,683	$1,312,250	$1,362,848	3.9%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2017 Supp'l	FY 2017 Revised	FY 2018 Approp
General Fund	2,120	1,813	2,058	2,099	2,006	2,155	2,215	2,260	2,363	7	2,370	2,394
Education Fund	310	270	2,605	2,715	3,011	3,206	3,500	3,819	3,897	(15)	3,881	4,105
Uniform School Fund	2,409	2,360	49	31	82	21	34	32	23		23	31
Transportation Fund	443	492	377	404	370	361	364	414	467	59	526	557
General Fund Restricted	281	278	270	308	310	323	361	360	402	50	452	387
Education Special Revenue	28	26	25	28	32	40	42	124	123	0	123	148
Transportation Special Revenue	51	57	60	61	62	64	64	51	52	0	52	54
Federal Funds	3,204	3,664	3,665	3,580	3,545	3,457	3,499	3,584	4,119	207	4,326	4,280
Dedicated Credits	915	1,009	1,091	1,195	1,197	1,275	1,381	1,413	1,425	1	1,426	1,541
Federal Mineral Lease	166	123	132	146	128	159	114	71	94	(27)	67	75
Restricted Revenue		7	8	9	9	10	9	17	12		12	11
Special Revenue	5	4	37	59	52	56	52	50	55	4	59	118
Private Purpose Trust Funds	4	4	3	3	3	3	3	4	4		4	5
Other Trust and Agency Funds						0	0	3	3		3	0
Capital Project Funds	621	411	359	330	544	573	658	701	740	0	740	864
Enterprise Funds	112	105	106	148	114	114	191	196	170		170	174
Transfers	452	429	306	297	243	368	295	424	438	0	438	463
Transfers - Medicaid				1	1							
Other Financing Sources	620	631	664	655	701	643	699	801	839	(47)	793	871
Pass-through	7	4	5	4	2	23	10	14	10		10	15
Beginning Balance	817	959	993	1,089	1,180	1,234	1,250	1,257	1,337	11	1,349	1,214
Closing Balance	(798)	(1,019)	(1,079)	(1,214)	(1,198)	(1,257)	(1,258)	(1,332)	(1,131)	(40)	(1,171)	(1,136)
Lapsing Balance	(34)	(62)	(50)	(44)	(59)	(325)	(76)	(208)	(4)		(4)	
Total	$11,732	$11,568	$11,687	$11,903	$12,335	$12,503	$13,408	$14,053	$15,437	$211	$15,648	$16,170

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited finanancial data see the State of Utah's Comprehensive Annual Financial Reports.

Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2017 Supp'l	FY 2017 Revised	FY 2018 Approp
Elected Officials	84	94	91	98	107	116	102	107	143	1	144	142
Adult Corrections & Bd of Pardons	253	233	236	242	249	264	271	287	325	(6)	319	319
Courts	128	125	129	127	130	133	138	144	160	0	161	162
Public Safety	171	164	175	180	180	188	179	209	250	1	251	234
Transportation	1,552	1,365	1,040	1,082	1,181	866	1,143	1,161	1,327	117	1,444	1,612
Other Capital Budgets	145	56	55	54	76	125	153	191	136	10	146	120
Debt Service	245	303	366	434	463	478	455	466	448	13	461	381
Admin & Tech Services	54	47	43	51	44	45	55	38	57	(8)	50	61
Heritage & Arts	28	24	24	27	22	24	24	28	29	2	31	29
Business, Economic Dev & Labor	259	254	263	267	284	281	289	312	341	(3)	338	347
Soc Svcs - Health	2,088	2,153	2,243	2,334	2,461	2,647	2,766	2,957	3,262	(2)	3,260	3,463
Soc Svcs - Human Svcs & Youth Corr	708	677	654	652	675	698	729	772	841	11	851	878
Soc Svcs - Workforce & Rehab Svcs	757	984	979	1,049	925	900	1,000	842	1,013	60	1,073	1,134
Higher Ed - State Administration	40	34	29	29	32	29	32	48	45		45	52
Higher Ed - Colleges & Universities	1,169	1,174	1,237	1,279	1,323	1,394	1,491	1,576	1,621	1	1,622	1,667
Higher Ed - Applied Tech College	60	56	55	55	58	65	73	78	84	1	85	93
Higher Ed - Utah Ed Network	32	32	33	42	43	38	39	48	59		59	50
Higher Ed - Buildings	30		109		24	60	110	108	112		112	51
Natural Resources & Energy Dev	175	164	193	175	193	193	196	199	259	3	263	252
Agriculture, Env Qual, & Public Land	111	103	92	91	90	100	106	112	137	4	141	134
Public Ed - State Admin & Agencies	486	495	589	562	565	540	567	599	783	2	785	727
Public Ed - Min School Program	3,035	2,940	2,974	2,978	3,086	3,175	3,347	3,614	3,845	3	3,848	4,081
Public Ed - School Building Program	42	22	14	14	14	14	14	33	33		33	33
Public Ed - Buildings							2	15				11
Cap Pres Bd, DHRM, and Career Svc	8	7	7	7	7	8	8	13	6	1	6	6
National Guard & Veterans' Affairs	50	42	37	54	81	95	98	72	93	1	93	102
Legislature	19	19	20	19	21	25	23	24	27	0	27	28
Total	$11,732	$11,568	$11,687	$11,903	$12,335	$12,503	$13,408	$14,053	$15,437	$211	$15,648	$16,170

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited finanancial data see the State of Utah's Comprehensive Annual Financial Reports.

End Notes to Table 19:

1. FY 2010 General Fund revenues declined due to economic forces, particularly a decline in taxable sales. In FY 2011 taxable sales rebounded and H.B. 196 (2010 G.S.) increased tobacco tax revenue by an estimated $43 million.

2. In FY 2011 the Legislature stopped transferring income tax collections from the Education Fund to the Uniform School Fund before appropriating it for expenditure.

3. FY 2017 Transportation Fund revenue increases available for appropriation resulted from fuel tax increases in H.B. 362 (2015 G.S.)

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

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

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

7. The Department of Workforce Services' FY 2016 Actual amount declined due to a reduction in spending from expendable funds, including the Permanent Community Impact Fund and Olene Walker Housing Loan Fund.

8. House Bill 325 (2016 G.S.) moved the State Office of Rehabilitation from the State Board of Education to the Department of Workforce Services in FY 2017.

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

Guide to Tables

Each chapter of this report represents an appropriations subcommittee of the Legislature. Within each chapter, you will find a narrative summary of budget actions taken by the Legislature and a series of tables. These tables are organized as follows:

Performance

The Performance Measure Table includes a summary of all performance metrics approved by the Legislature and included in an appropriations act (most commonly the base budget bill). The table for each subcommittee provides the ***Performance Measure Name and Target***, as well as, the ***Bill and Item*** number where the full performance measure language can be found.

Executive Appropriations Committee
Performance Measure Table

Measures

Performance Measure Name	Target	Bill	Item #
Legislative Fiscal Analyst			
On-target revenue estimates (accuracy 18 months out)	92%	H.B. 7	9
On-target revenue estimates (accuracy 4 months out)	98%	H.B. 7	9
Correct appropriations bills	99%	H.B. 7	9
Unrevised fiscal notes	99.5%	H.B. 7	9
Timely fiscal notes	95%	H.B. 7	9

Subcommittee Tables

The first set of budget tables details the budget at the subcommittee level. All agencies under the authority of the subcommittee are summed together. The tables show ***Sources of Finance***, ***Recipient Entities (Agencies)***, and other ***Input Measures*** such as number of vehicles and employees. The tables show budget data for two fiscal years, namely, the current year and the budget year. The first table in the series, details the "Operating & Capital" budget for the respective agencies and includes Expendable Funds and Accounts. Subsequent tables may detail Internal Service Funds, Restricted Fund and Account Transfers, Business Like Activities, Fiduciary Funds, and Transfers to Unrestricted Funds.

Executive Appropriations Committee
Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	40,896,800		40,896,800	42,604,100	1,707,300
General Fund, One-Time	316,300	1,204,000	1,520,300	420,100	(1,100,200)
Federal Funds	79,591,000		79,591,000	89,000,700	9,409,700
Federal Funds, One-Time	108,200	72,400	180,600	115,300	(65,300)
Dedicated Credits Revenue	2,564,300	75,000	2,639,300	2,668,500	29,200
Interest Income	30,500		30,500	31,000	500
Beginning Nonlapsing	17,032,000		17,032,000	15,380,300	(1,651,700)
Closing Nonlapsing	(15,380,300)		(15,380,300)	(15,155,700)	224,600
Lapsing Balance	(85,000)		(85,000)		85,000
Total	**$125,073,800**	**$1,351,400**	**$126,425,200**	**$135,064,300**	**$8,639,100**
Agencies					
Capitol Preservation Board	5,053,800	594,200	5,648.000	4.975.500	(672.500)
Utah National Guard	67,008,000	25,000	67,0		0
Veterans' and Military Affairs	25,643,700	722,400	26,3		0)
Legislature	27,368,300	9,800	27,378,100	28,474,400	1,096,300
Total	**$125,073,800**	**$1,351,400**	**$126,425,200**	**$135,064,300**	**$8,639,100**
Budgeted FTE	432.5	0.0	432.5	432.5	0.0

Ties to Agency Table Total

Agency Tables

The Agency Tables follow the same structure as the subcommittee level tables, but provide details for each recipient entity identified in the "Agencies" section of the Subcommittee Table.

Agency Table: Legislature

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	26,505,800		26,505,800	27,995,500	1,489,700
General Fund, One-Time	(140,000)	9,800	(130,200)	222,900	353,100
Dedicated Credits Revenue	252,500		252,500	256,000	3,500
Beginning Nonlapsing	10,466,700		10,466,700	9,716,700	(750,000)
Closing Nonlapsing	(9,716,700)		(9,716,700)	(9,716,700)	
Total	**$27,368,300**	**$9,800**	**$27,378,100**	**$28,474,400**	**$1,096,300**
Line Items					
Senate	2,945,000	(65,400)	2,879,600	2,995,600	116,000
House of Representatives	4,965,400	(69,800)	4,895,600	5,077,700	182,100
Legislative Printing	845,400		845,4		9,600
Legislative Research and General Counse	9,507,700	55,000	9,562,7		7,000
Legislative Fiscal Analyst	3,396,100		3,396,100	3,462,500	66,400
Legislative Services	1,798,700	90,000	1,888,700	1,430,700	(458,000)
Legislative Auditor General	3,910,000		3,910,000	4,283,200	373,200
Total	**$27,368,300**	**$9,800**	**$27,378,100**	**$28,474,400**	**$1,096,300**
Budgeted FTE	149.0	0.0			1

Ties to A1 Total

Ties to Subcommittee Table

A & B Tables

The final series of tables (A1, A2, A3, B1, and B2) detail how the Legislature funded agency line item budgets through specific bills during the general session.

A1 & B1 – Summary of Appropriation Bills

These tables show what bills (identified in the column headings) contributed to agency line item budgets in each appropriations subcommittee. The A1 table shows the budget year (FY 2018) and the B1 table shows the current year (FY 2017 Supplemental) appropriations. The table provides the amounts appropriated for each ***Agency Line Item*** and each ***Appropriations Act***.

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Legislative Fiscal Analyst						
General Fund	3,384,800		61,800	200	4,800	3,451,600
General Fund, One-time			10,900			10,900
Beginning Balance	1,379,700					1,379,700
Closing Balance	(1,379,700)					(1,379,700)
Legislative Fiscal Analyst Total	**$3,384,800**		**$72,700**	**$200**	**$4,800**	**$3,462,500**

Ties to A2 Total

Ties to Agency Table

A2 – Summary of Employee Compensation (State Agencies & Higher Education)

This table details the items funded in the statewide agency and higher education compensation bill (House Bill 8, 2017 General Session). This table does not include compensation changes for public education school districts and charter schools, but does include compensation for state education agencies. The table provides detail for each ***Benefit Type (Columns)*** by ***Agency Line Item***.

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
Legislative Fiscal Analyst					
General Fund	46,200	15,600			61,800
General Fund, One-time				10,900	10,900
Legislative Fiscal Analyst Total	**$46,200**	**$15,600**		**$10,900**	**$72,700**

Ties to A1 "Comp Bill"

A3 & B2 – Appropriation Adjustments Detail

The final tables provide descriptions of legislative priorities in the base budget bills, the main appropriations bills, the Bill of Bills, and bills that carry their own appropriation. Each appropriation made by the Legislature has an ***"Item Name"*** used to identify the item through the legislative process. The A3 & B2 Tables also provide details on how to find the item in the budget ***(Agency Name, Line Item Name, Bill, and Item Number)*** and the ***Amount and Source of Funding (Fund)***.

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Ethics Commission Funding Reallocation	Legislature	Leg Services	S.B. 2	160	General	12,000
Ethics Commission Funding Reallocation	Legislature	House of Reps	S.B. 2	158	General	(6,000)
Ethics Commission Funding Reallocation	Legislature	Senate	S.B. 2	157	General	(6,000)
		Subtotal, Ethics Commission Funding Reallocation				*$0*
H.B. 121, Local Food Advisory Council	Legislature	House of Reps	H.B. 121	2	General	4,000
H.B. 121, Local Food Advisory Council	Legislature	Senate	H.B. 121	1	General	2,000
		Subtotal, H.B. 121, Local Food Advisory Council				*$6,000*

Business, Economic Development & Labor

Appropriations Subcommittee

Senators

Brian Shiozawa, Chair
Jacob Anderegg
Curtis Bramble
Gregg Buxton
Gene Davis
Wayne Harper
Deidre Henderson

Representatives

Curt Webb, Chair
Scott Sandall, Vice-Chair
Stewart Barlow
Adam Gardiner
Carol Spackman Moss
Jeremy Peterson
Val Peterson
Elizabeth Weight
John Westwood
Brad Wilson

Staff

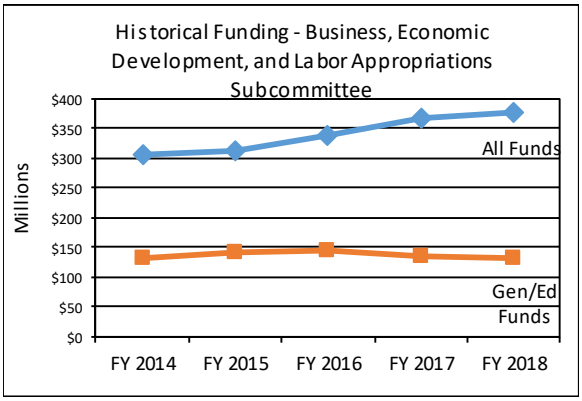
Andrea Wilko
Sean Faherty

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 decreased by 0.25 percent between FY 2017 Revised and FY 2018 Appropriated budgets. Appropriations from all sources increased by 4.9 percent between the FY 2017 Revised and FY 2018 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:

- Rio Grande Security -- $130,000 for enhanced security at the Rio Grande including extended security hours, biohazard clean up, parking security, and maintenance;
- Multicultural Youth Leadership Summit -- $30,000 to help cover the costs of the one day conference;
- America's Freedom Festival -- $100,000 one-time in FY 2017 to provide one-time operational support for the 2017 festival;
- Spring City Historical Building -- $100,000 one-time in FY 2017 to help fund the renovation of the historic school;
- Tuacahn -- $200,000 one-time in FY 2017 to remodel and add capacity to the indoor Hafen Theater to allow for off season and shoulder season performances;
- New Life Discovery Center at Thanksgiving Point -- $750,000 one-time in FY 2017 to help with construction of a life science discovery zone, interactive metamorphosis lab and rain forest tree top science lab;
- Rockville Historic Bridge -- $100,000 one-time in FY 2017 to help repair the bridge in Rockville;
- George Beard Photography Exhibit -- $2,000 one-time in FY 2017 to help support the George Beard photography exhibit at the Springville Museum of Art;
- Cache Valley Center for the Arts -- $100,000 one-time in both FY 2017 and FY 2018 to help with facility improvements for the Eccles theater in Logan;
- Grantsville Donner Reed Museum -- $100,000 one-time to help with the restoration of the historic building;
- Discovery Gateway Children's Museum -- $500,000 one-time in FY 2017 to refurbish exhibits, and update on-site programming;
- Utah Shakespeare Festival -- $150,000 to add an additional week of plays to the summer season;
- Salt Lake City Winter Farmer's Market -- $30,000 to allow the Winter Market to open every week in the winter;

- Hill Aerospace Museum -- $175,000 one-time for operational support;
- CenterPoint Theater Capital Projects -- $175,000 one-time for capital projects including handicapped entrance doors, sound system, structural improvements, barcode scanning, new phones, storage, and stage reconstruction;
- Leonardo -- $75,000 one-time for exhibit maintenance;
- Historic Festivals -- $20,000 for operational support of the Draper Days Festival;
- Hale Center Theater -- $100,000 to help pay contracted performers and other operational expenses;
- Humanities Council -- $30,000 for enhancement to operational support for the council;
- Utah Sports Hall of Fame -- $200,000 one-time for scholarship funding for high school athletes;
- Desert Star Theater -- $100,000 one-time for building repair, payroll, and the youth theatre program;
- Salt Lake County Children's Theatre -- $20,000 one-time to support the theatre;
- Odyssey Dance Company -- $100,000 one-time for the education program and to offer free tickets to certain performances;
- Utah Lake Commission Lake Festival -- $10,000 one-time to help pay for the costs of the Utah Lake Festival at Utah Lake State Park;
- El Systema@Salty Cricket -- $15,000 one-time to support an after-school music program that targets underserved youth;
- Moab Music Festival -- $25,000 one-time for operational support for the Moab Music Festival;
- "Missing Stories" History Project -- $40,000 one-time to update, publish, and re-issue a publication, originally published by the University of Utah Press in 1996 and to provide a curriculum guide for K-12 Utah social studies teachers;
- Utah Museum of Contemporary Art -- $10,000 one-time for exhibitions, education, and outreach;
- Salt Lake City Film Center -- $50,000 one-time for operations, outreach, and visiting artists; and
- **H.B. 394, "Native American Remains Repatriation"** -- $20,000 one-time and $20,000 ongoing for grants related to reburial of Native American remains.

Governor's Office of Economic Development

The Governor's Office of Economic Development (GOED) recruits, grows, and retains businesses. The Office oversees film production, tourism development, the Science, Technology, Engineering, and Mathematics (STEM) Action Center, the Utah Broadband Outreach Center, and the Pete Suazo Athletic Commission. In the 2016 General Session, the Legislature established an Office of Outdoor Recreation Grant Program.

The Legislature made these budget changes:

- Avenue H -- ($375,000) one-time in FY 2018 and ($750,000) in FY 2019 for the elimination of the Avenue H program;
- Education Computing Partnerships -- $1.2 million for grants and $55,000 for staff support;
- Inland Port Study -- $150,000 one-time to conduct a feasibility study on the viability of establishing an inland port in Utah;
- Reimbursement for Non-Compete Study -- $50,000 one-time in FY 2017 to reimburse GOED for the cost of a non-compete study conducted in collaboration with the Legislature, the Salt Lake Chamber, and industry;
- Life Science Economic Analysis -- $50,000 one-time to contract with the Gardner Institute at the University of Utah for a life science industry economic impact analysis;
- Tourism Marketing Performance Fund -- $3.0 million to bring ongoing funding to the $21.0 million level;
- Motion Picture Incentive Fund -- $1.5 million to the Motion Picture Incentive Fund cash program to expand the program and attempt to bring a series to Utah;
- Business Resource Centers and Small Business Development Centers -- $500,000 to expand programming for the Business Resource Centers and Small Business Development Centers in rural Utah;

- Financial Services Cluster Director -- $65,000 one-time in FY 2017 and $75,000 ongoing to maintain a Financial Services Cluster Director in GOED;
- Technology Commercialization and Innovation Program (TCIP) -- ($300,000) one-time in FY 2018 and $1,250,000 ongoing to provide grants to small businesses to accelerate the commercialization of the innovative technologies;
- Industrial Assistance Fund Replenishment -- $833,000 to partially replenish the Industrial Assistance Fund for credits earned by eligible companies;
- El Systema@ Salty Crickets -- $15,000 one-time in FY 2017 to support an after-school music program that targets underserved youth;
- Utah Refugee Scout Program -- $100,000 one-time in FY 2017 to support numerous refugee troops of the Boy Scouts of America. Funding will be used for transportation, equipment, advancement, chartering, registration, accounting, and human resources;
- Better Days 2020 -- $200,000 one-time in FY 2017 for a state match for the Better Days 2020 Initiative which is a statewide, multi-channel campaign to celebrate the significant suffrage anniversaries in 2020;
- Utah Summer Games -- $50,000 one-time in FY 2017 to provide sponsorship and financial support for the various Utah Summer Games venues;
- Hill Air Force Base Air Show 2018 -- $150,000 one-time in FY 2017 to pay for the fliers, fuel, stands, transportation, displays, and amenities (no public admissions can be charged due to federal regulations);
- Manufacturer’s Extension Partnership -- ($100,000) reduction of the Manufacturer’s Extension Partnership funding bringing the balance of the program to $1.0 million;
- Web.com Professional Golf Tournament -- $50,000 ongoing and $75,000 one-time for parking stands and other structural set-up for the event including tents and busing;
- Targeted Industries Procurement and Supply Chain Expansion -- $250,000 to assist Utah businesses statewide by supporting procurement and supply chain expansion in partnership with GOED and Utah Procurement Technical Assistance Centers (PTAC);
- Columbus Hub of Opportunity -- $250,000 one-time to help develop a transit-oriented, mixed use development in South Salt Lake that will provide support services for individuals with disabilities;
- Boys State/Girls State -- $50,000 one-time for the event at Weber State tohelp reduce the overall cost for participants;
- Center for Education, Business, and the Arts -- $200,000 one-time to continue work in developing trains and bike paths in Kane County;
- Independent Women's Football League (IWF) Worldwide Championship Weekend -- $30,000 one-time to help fund the event;
- Sundance and GOED Co-Branding -- $500,000 one-time to help with operational support and promotional efforts during the Sundance Film Festival;
- Utah Advanced Materials and Manufacturing Initiative -- $1.0 million one-time to plan solution centers which will create workforce development and research opportunities;
- Utah Unmanned Aerial Systems Testing and Training -- $125,000 one-time to support airstrip resurfacing, a landing area, communications equipment, software, business development, staffing, and rent;
- Go Jane Give -- $12,000 one-time for the Go Jane Give organization that is dedicated to helping individuals turn talents and interests into fundraisers for causes that matter;
- Salt Lake Chamber Emerging Leader Program -- $10,000 one-time for the Emerging Leaders Initiative a mentoring program operated through the Salt Lake Chamber;
- Get Healthy Utah/Utah Hospital Association -- $250,000 one-time for the Get Healthy Utah initiative, a collaborative effort aimed at

reducing obesity through improved healthy eating and active living;
- United Way of Ogden -- $50,000 one-time for a new building that will house and protect multiple non-profit organizations and training classes including refugee classes, English classes, Red Cross first aid, and more;
- CNG/Alternative Fuel Depot District -- $1.4 million one-time to help Davis County develop infrastructure associated with fixed rail manufacturing;
- Morgan City Bridge Study -- $60,000 one-time to conduct a study related to potential work on the Morgan City Bridge;
- Sports Commission -- $200,000 for increased support for the Sports Commission including $100,000 for Rocky Mountain Golden Gloves;
- Big Outdoor Expo -- $150,000 to provide the fourth year of funding operational support for the Big Outdoor Expo, an outdoor show at the Utah Valley Convention Center;
- Taste Utah -- $50,000 one-time and $50,000 ongoing to support the Taste Utah Program, a locally produced television show that highlights restaurants and food producers across the State; and
- **S.B. 264, "Outdoor Recreation Grant Program"** -- $4,958,100 ongoing and ($730,300) one-time from a statewide transient room tax for Outdoor Recreation Infrastructure Grants. The Legislature also allocated $500,000 one-time in FY 2017 to the program.

The Legislature included the following intent language for GOED:

The Legislature intends that the Governor's Office of Economic Development use $200,000 of the $500,000 allocated to the Outdoor Recreation grant program, for the Kanab Trail and Jackson Flat Reservoir. (S.B. 3, Item 41)

The Legislature intends that $50,000 of the General Fund one-time allocated to the Governors' Office of Economic Development Administration be utilized to conduct or contract an analysis of the life sciences industry. (S.B. 3, Item 129)

The Legislature intends that $1,400,000 of the one-time provided by this item be used to further state economic development via infrastructure for fixed rail manufacturing in Davis County. (S.B. 3, Item 134)

UTAH STATE TAX COMMISSION

The Tax Commission processes tax collections and returns from 1.9 million resident and non-resident individual income taxpayers and from 190,000 in-state and out-of-state businesses.

During the 2017 General Session, the Legislature made the following budget changes:
- Rural Health Care Facilities Distribution -- ($336,100) returned to the General Fund due to reduced funding requirements;
- Liquor Profit Distribution -- $191,000 from GFR – Alcoholic Beverage Enforcement & Treatment Account to distribute beer tax revenue to local law enforcement agencies;
- **S.B. 198, "Utah Communication Authority Amendments" --** ($19,400) due to changes in the collection of communications charges and fees;
- **S.B. 249, "Tax E-Filing Amendments" --** ($51,600) ongoing and $25,800 one-time due to reduced printing costs and staff processing time; and
- Special License Plate Bills;
  - **H.B.343, "Agricultural and Leadership Education Support Special Group License Plate"** -- $7,500 one-time in dedicated credits;
  - **S.B. 245, "Second Amendment Special License Plates"** -- $10,800 one-time in dedicated credits; and
  - **S.B. 112, "Special Group License Plate Repeal,"** -- removed the prostate cancer special group license plate from the list of license plates that may be issued.

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

- **S.B. 129, "Salvage Vehicle Amendments," --** made changes regarding the buying and selling of salvaged vehicles at motor vehicle auctions; and
- **S.B 192, "Boat Registration Amendments," --** modified registration card requirements relating to boat registrations.

Utah Science Technology and Research Initiative

The Utah Science Technology and Research (USTAR) Initiative aims to strengthen science and technology-based economic development. USTAR funds researchers and research capacity development at the University of Utah and Utah State University and funds grant programs, business incubators, and accelerators to train and support science and technology businesses throughout the State.

Appropriations Restructuring -- As a result of S.B. 166, "Utah Science, Technology, and Research Modifications" (2016 General Session), USTAR's appropriations required adjustment to reflect its new budget structure. The Legislature adopted a net zero restructuring of accounts that will be in effect for FY 2018. In FY 2017, USTAR has worked with the Division of Finance to manage their expenditures to match this new structure.

During the 2017 General Session, the Legislature made the following budget changes:

- USTAR Grants Reduction -- ($530,000) to USTAR's General Fund grant program expenditures spread proportionally across 5 programs; and
- Medicinal Marijuana Research -- $500,000 one-time to support a study to be administered by USTAR on the effect of medicinal marijuana.

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 2017 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 2017 General Session, the Legislature funded the following initiatives:

- Credit Card Processing Fees -- $1,005,700 from the Liquor Control Fund to account for the increase in transactions occurring in state liquor stores;
- Package Agency Compensation -- $86,700 from the Liquor Control Fund to cover the formulaic increase in package agency compensation based on the volume of sales at the respective package agencies;
- Parents Empowered Statutory Increase -- $56,900 from the GFR – Underage Drinking Prevention Account to meet the statutory requirements;
- **H.B. 442, "Alcohol Amendments"** -- $498,400 from the Liquor Control Fund for staff support to implement the requirements of the bill; and
- **S.B. 155, "Alcohol Beverage Control Budget Amendment"** which allowed increased funding from the Liquor Control Fund for compensation and other costs of doing business. The Legislature provided $1.0 million for the purchase of capital equipment, payment of performance awards, and information technology enhancements.

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 2016 General Session, the Legislature addressed the following initiatives:

- Controlled Substance Database -- $21,600 to fund an upgrade to the controlled substance database which will improve processing speeds;
- **H.B. 142, "Administration of Anesthesia Amendments"** -- $40,000 one-time to fund the creation of a database to monitor death and acceleration of care associated with outpatient anesthesia use;
- **H.B. 146, "Partial Filling of a Schedule II Controlled Substance Prescription"** -- $4,500 one-time to develop rules and policies;
- **H.B. 154, "Telehealth Amendments"** -- $5,200 in FY 2018 from the Commerce Service Fund for staff time to investigate complaints;
- **S.B. 48, "Nurse Licensure Compact"** -- $5,600 from the Commerce Service Fund for an annual review required by the legislation;
- **S.B. 106, "Psychology Interjurisdictional Compact"** -- $7,400 ongoing and $17,700 one-time from the Commerce Service Fund beginning in FY 2018, for staff support and fees;
- **S.B. 130, "Universal Service Fund Amendments"** -- $101,700 to support increased regulatory duties prescribed by the legislation;
- **S.B. 184, "Division of Occupational and Professional Licensing"** -- $10,600 ongoing from the Commerce Service Fund for staff support related to potential investigations and $1,800 one-time for rule development;
- **S.B. 246, "Pharmacy Practice Act Amendments"** -- $3,400 ongoing and $1,800 one-time for changes to the renewal process, database updates, processing costs, and rule development;
- **S.B. 248, "Physical Therapy Licensure Compact"** -- $19,100 ongoing and $12,000 one-time from the Commerce Service Fund for program oversite and rule development; and
- Commerce Service Fund Nonlapsing Balances -- The Legislature lapsed $12.3 million in Commerce Service Fund balances to the General Fund for reallocation.

Financial Institutions

The Department of Financial Institutions regulates state-chartered depository and non-depository institutions. Depository institutions include:

- Banks;
- Credit unions; and
- Industrial loan corporations.

Non-depository institutions include:

- Deferred deposit lenders;
- Title lenders;
- Check cashers;
- Money transmitters;
- Independent escrow companies; and
- Residential first mortgage loan services.

All 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 2017 General Session, the Legislature made the following budget change:

- Lassonde Center for Innovation in Banking -- $300,000 one-time in FY 2016, FY 2017, and FY 2018 from the GFR – Financial Institutions Account to support research on state versus federal chartering of financial institutions.

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:

- Federal Grant Planning and Implementing Insurance Market Reforms Cycle I -- $500,000 one-time in FY 2017 and $500,000 ongoing federal funds for a planning grant; and
- Transferred $322,300 from the Insurance Fraud Victim Restitution Fund to the Insurance Fraud Investigation program to reverse an ongoing transfer that was intended to be one-time.

LABOR COMMISSION

The Labor Commission is the regulatory agency responsible for preserving the balance established by the Legislature for protecting the health, safety, and economic well-being of employees and employers. It also administers state and federal fair housing programs and policies related to workers' compensation insurance.

During the 2017 General Session, the Legislature did not make changes to the Labor Commission budget beyond statewide compensation and internal service fund rate adjustments.

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

- **H.B. 238, "Payment of Wages Act Amendments,"** which made changes regarding wage claims and actions related to wage claims;
- **S.B. 62, "Workers' Compensation Coverage Amendments,"** which made changes to worker's compensation coverage and waivers as they relate to motor carriers;
- **S.B. 104, "Labor Commission Enforcement Amendments,"** which provided that a district court may renew as a judgment of the district court certain final administrative orders related to wage claims and workers' compensation; and
- **S.B. 120, "Workers' Compensation Dependent Benefits,"** which modified the calculation of death benefits paid to one or more dependents of a deceased employee.

PUBLIC SERVICE COMMISSION

The Public Service Commission aims to ensure 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.

Funding for the commission comes from the GFR – Commerce Service Account - Public Utilities Regulation Fee and dedicated credits.

The Legislature included the following intent language for the Commission:

The Legislature intends that the Division of Finance transfer at FY 2017 year-end to the Universal Public Telecommunications Service Support Fund any amounts remaining from surcharges on residential and business telephone numbers imposed by the Public Service Commission, as provided in UCA 54-8b-10, prior to May 9, 2017, including any nonlapsing amounts per UCA 63J1-602.3. (S.B. 2, Item 42)

During the 2017 General Session, the Legislature did not make changes to the Public Service Commission budget beyond statewide compensation and internal service fund rate adjustments.

The Legislature passed the following bills related to the Public Service Commission:

- **H.B. 59, "Public Service Commission Amendments,"** which allowed for exemptions from the Public Utilities Code under certain circumstances**;**
- **H.B. 109, "Public Utility Regulatory Restricted Account Amendments,"** which created a new nonlapsing account to consolidate special regulation fees that fund the Division of Public Utilities, the Office of Consumer Services, and the Public Service Commission;
- **H.B. 297, "Renewable Energy Amendments,"** which made changes to renewable energy contract requirements; and
- **S.B. 130, "Universal Service Fund Amendments,"** which makes changes to the contributions to and expenditures from the Universal Public Telecommunications Service Support Fund.

Business, Economic Development, and Labor Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah State Tax Commission			
Tax Administration			
Electronically processed tax returns	81%	H.B. 4	17
Closure of delinquent accounts	5% increase	H.B. 4	17
Motor vehicle large office wait times	94% served in 20 mins or less	H.B. 4	17
Utah Science Technology Research Initiative			
Project Management and Compliance			
Administration expenses as a percentage of appropriation	4%	H.B. 4	21
Unique visitors to USTAR website	4,000	H.B. 4	21
Staff professional development participation	100%	H.B. 4	21
USTAR annual meeting attendance	150	H.B. 4	21
Research Capacity Building			
Percent of USTAR principal researchers receiving grants	100%	H.B. 4	22
Research and development funds to USTAR universities compared to the national avg	Higher	H.B. 4	22
Grant Programs			
Creation of new "high-quality" jobs	50	H.B. 4	23
Research and development funds to USTAR universities compared to the national avg	Higher	H.B. 4	23
Percentage of grant recipients that introduce new products	50%	H.B. 4	23
Support Programs			
USTAR-assisted companies as a percentage of total UT SBIR-STTR obligations	5%	H.B. 4	24
USTAR-assisted companies as a percentage of total UT SBIR-STTR awards	5%	H.B. 4	24
Creation of new "high-quality" jobs	50	H.B. 4	24
USTAR client companies assisted	150	H.B. 4	24
Percentage of USTAR client companies receiving follow-on investment	50%	H.B. 4	24
Percentage of USTAR client companies that introduce new products	50%	H.B. 4	24
Utah Department of Financial Institutions			
Financial Institutions			
Increase in the number of institutions removed from the "watched institutions" list	80% of all institutions	H.B. 4	32
Safety and soundness examinations of institutions chartered within the year	100%	H.B. 4	32
Average total assets under supervision per examiner	$3.8 billion	H.B. 4	32
Public Service Commission			
Public Service Commission Administration			
Utility rate changes not consistent or comparable with other states served by the same utility within a fiscal year	0	H.B. 4	37
Number of PSC decisions overturned in appellate court	0	H.B. 4	37
Number of unfavorable financial analyses of Utah's public utility regulatory climate	0	H.B. 4	37
Speech and Hearing Impaired Program			
Total outreach activities and exhibits per year	75	H.B. 4	38
Number of changes to the fund surcharge more than once every three fiscal years	0	H.B. 4	38
Total adoption and usage of the telecommunications relay service and caption telephone service within a fiscal year	50,000	H.B. 4	38
Universal Telecommunications Support Fund			
Number of months in a fiscal year during which the fund did not maintain a balance equal to at least three months of fund payments	0%	H.B. 4	56
Number of fund disbursements modified or reversed by the appellate court	0	H.B. 4	56
Number of changes to the fund surcharge more than once every three fiscal years	0	H.B. 4	56
Labor Commission			
Labor Commission Administration			
Number of wage claim case closures in the Utah Antidiscrimination and Labor Division	2,000 per year	S.B. 2	68
Number of interventions in the Utah Occupational Safety and Health Division	2,000 per year	S.B. 2	68
Number of employers investigated to determine compliance with the state requirement to provide Workers Compensation Insurance for their employees	900 employers per year	S.B. 2	68

Business, Economic Development, and Labor Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Heritage and Arts			
Administration			
Percent of division programs that complete customer opportunity assessments	66%	H.B. 4	1
Number of internal performance audits	6	H.B. 4	1
Number of community outreach projects or events managed by Multicultural Affairs	24	H.B. 4	1
State History			
Section 106 reviews completed within 20 days	90%	H.B. 4	3
Percent of Certified Local Governments actively involved in historic preservation	60%	H.B. 4	3
Percent increase of customers accessing services online	10%	H.B. 4	3
Arts and Museums			
Counties served by the Traveling Exhibits program annually	69%	H.B. 4	4
Percent of school districts served by the Arts Education Workshops annually	73%	H.B. 4	4
Number of grant applications received annually	210	H.B. 4	4
Arts and Museums - Museum Services			
Grants awarded annually	40	H.B. 4	5
Number of museums provided in-person consultation annually	30	H.B. 4	5
Number of museum professionals attending workshops annually	225	H.B. 4	5
State Library			
Number of online and in-person training hours provided annually	11,700	H.B. 4	6
Total Bookmobile circulation annually	413,000	H.B. 4	6
Total Blind and Disabled circulation annually	328,900	H.B. 4	6
Indian Affairs			
Attendees to the Governor's Native American Summit	1,000	H.B. 4	7
Number of in-person meetings and consultations with Tribal officials	22	H.B. 4	7
Percent of ancient human remains repatriated to federally recognized tribes annually	20%	H.B. 4	7
Commission on Service and Volunteerism			
Percentage of organizations trained by the Commission demonstrating improved effectiveness	85%	H.B. 4	9
Governor's Office of Economic Development			
Administration			
Invoices and reimbursements processed within five days	95%	H.B. 4	10
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	H.B. 4	10
Increase development and dissemination of media, interviews etc.	10%	H.B. 4	10
STEM Action Center			
Complete reimbursements for classroom grants by end of fiscal year	90%	H.B. 4	11
Contracts drafted within 14 days and signed contracts processed within 10 days	60%	H.B. 4	11
Collect all end of year impact reports for sponsorships by fiscal end	90%	H.B. 4	11
Office of Tourism			
Increase travel-related NAICS by more than 3%	3%	H.B. 4	12
Increase the number of engaged visitors to VisitUtah.com	20%	H.B. 4	12
Increase film production spending in Utah	5%	H.B. 4	12
Business Development			
Increase the number of total businesses served annually	4%	H.B. 4	13
Pete Suazo Utah Athletics Commission			
Increase the number of high profile events annually	1	H.B. 4	14
Issue licenses in advance of events	90%	H.B. 4	14
Increase annual average revenue	12%	H.B. 4	14
Utah Broadband Outreach Center			
Increase the number of county and local governments working with the center	15%	H.B. 4	15
Percent of infrastructure owning broadband providers participating in map collection	90%	H.B. 4	15
Percentage increase in public utilization of the centers website and mapping tools	10%	H.B. 4	15
Pass-through			
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	H.B. 4	16
Completed contracts assessed against scope of work, budget, and contract	100%	H.B. 4	16
Invoices processed and remitted for payment within five days	90%	H.B. 4	16

Business, Economic Development, and Labor Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Alcoholic Beverage Control			
DABC Operations			
On premise licensee audits conducted	80%	H.B. 4	25
Percentage of net profit to sales	23%	H.B. 4	25
Liquor payments processed within 30 days of invoices received	97%	H.B. 4	25
Parents Empowered			
Ad awareness of the dangers of underage drinking and prevention tips	80%	H.B. 4	26
Ad awareness of "Parents Empowered"	68%	H.B. 4	26
Percentage of students who used alcohol during their lifetime	17%	H.B. 4	26
Department of Commerce			
General Regulation			
Increase the percentage of all available licensing renewals DOPL	94%	H.B. 4	28
Increase the utility or overall searches within the controlled substance database	5%	H.B. 4	28
Achieve and maintain corporation annual business filings online	97%	H.B. 4	28
Building Inspector Training			
Facilitate and approve vendors to provide building code education	50%	H.B. 4	29
Provide an average of at least one hour of CE annually through course approvals (hours)	34,000	H.B. 4	29
Ensure that program administrative expenses for employees are minimized	20%	H.B. 4	29
Public Utilities Professional and Technical Services			
Savings on consultant costs	40%	H.B. 4	30
Office of Consumer Services Professional and Technical Services			
Dollars spent on contract experts will not exceed 10% of annual potential dollar impact	10%	H.B. 4	31
Less than 10 cents spent per customer impact	10 cents	H.B. 4	31
Department of Insurance			
Administration			
Process work product within 45 days	95%	H.B. 4	33
Process resident licenses within 15 days	75%	H.B. 4	33
Increase the number of certified examination and captive auditors	25%	H.B. 4	33
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	H.B. 4	33
Bail Bond Program			
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	H.B. 4	35
Individual & Small Employer Risk			
Timeliness of processing work product within 45 days	95%	H.B. 4	57

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	100,415,600		100,415,600	104,832,400	4,416,800
General Fund, One-Time	8,968,400	3,878,700	12,847,100	6,273,300	(6,573,800)
Education Fund	21,507,600		21,507,600	22,044,400	536,800
Education Fund, One-Time	105,000		105,000	128,900	23,900
Transportation Fund	5,975,400		5,975,400	5,975,400	
Federal Funds	13,679,700		13,679,700	14,153,000	473,300
Federal Funds, One-Time		500,000	500,000	44,600	(455,400)
Dedicated Credits Revenue	18,811,800		18,811,800	23,869,100	5,057,300
Licenses/Fees	14,567,500	(322,300)	14,245,200	15,021,200	776,000
Interest Income	37,300		37,300	27,300	(10,000)
Alc Bev Enf and Treatment (GFR)	5,406,400		5,406,400	5,597,400	191,000
Bail Bond Surety Admin (GFR)	24,400		24,400	25,200	800
Captive Insurance (GFR)	1,272,700		1,272,700	1,293,300	20,600
Captive Insurance (GFR), One-Time	6,900		6,900	3,400	(3,500)
Commerce Service Account - PURF (GFR)	8,145,100		8,145,100		(8,145,100)
Commerce Service Fund (GFR)	22,426,100		22,426,100	22,773,000	346,900
Commerce Service Fund (GFR), One-Time	259,700		259,700	172,900	(86,800)
Criminal Background Check (GFR)	165,000		165,000	165,000	
Electronic Payment Fee Restricted Account (GFR	7,109,700		7,109,700	7,109,700	
Employers' Reinsurance Fund	77,500		77,500	79,100	1,600
Factory Built Housing Fees (GFR)	100,000		100,000	102,100	2,100
Financial Institutions (GFR)	7,474,400		7,474,400	7,627,700	153,300
Financial Institutions (GFR), One-Time	423,700		423,700	337,200	(86,500)
Geologist Ed. and Enf. (GFR)	10,000		10,000	10,100	100
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	147,000		147,000	147,000	
Humanitarian Service Rest. Account (GFR)	2,000		2,000	2,000	
Industrial Accident Restricted Account (GFR)	3,720,800		3,720,800	3,345,500	(375,300)
Industrial Assistance (GFR)	250,000		250,000	253,400	3,400
Insurance Department Account (GFR)	7,953,600		7,953,600	8,037,800	84,200
Insurance Department Account (GFR), One-Time	43,200		43,200	32,400	(10,800)
Insurance Fraud Investigation (GFR)	2,370,100	322,300	2,692,400	2,384,000	(308,400)
Liquor Control Fund	44,106,600		44,106,600	47,910,900	3,804,300
Liquor Control Fund, One-Time	303,800		303,800	(88,400)	(392,200)
Martin Luther King Jr Civ Rights Supp Restr Acct	7,500		7,500	7,500	
Motion Picture Incentive (GFR)				1,500,000	1,500,000
MV Enforcement Temp Permit Acct (GFR)	4,033,400		4,033,400	4,084,000	50,600
National Professional Men's Soccer Team Suppo	9,400	40,600	50,000	12,500	(37,500)
Native American Repatriation Restricted Accoun				40,000	40,000
Nurses Ed and Enf Account (GFR)	14,700		14,700	15,000	300
Pawnbroker Operations (GFR)	132,700		132,700	136,300	3,600
Relative Value Study (GFR)	119,000		119,000	119,000	
Rural Healthcare Facilities Account (GFR)	555,000		555,000	218,900	(336,100)
Sales and Use Tax Admin Fees (GFR)	10,231,600		10,231,600	10,478,800	247,200
Technology Development (GFR)	630,500		630,500	628,900	(1,600)
Title Licensee Enforcement (GFR)	121,000		121,000	122,900	1,900
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Tourism Marketing Performance (GFR)	15,000,000		15,000,000	21,000,000	6,000,000
Tourism Marketing Performance (GFR), One-Tim	6,000,000		6,000,000		(6,000,000)
Transfers	167,400		167,400	3,094,900	2,927,500
Trust and Agency Funds	2,922,000		2,922,000		(2,922,000)
Underage Drinking Prevention (GFR)	2,378,600		2,378,600	2,435,500	56,900
Uninsured Motorist I.D.	133,800		133,800	137,100	3,300
Universal Public Telecom Service				1,100,000	1,100,000
Utah Housing Opportunity Restricted Account (G	20,000		20,000	20,500	500

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Public Utility Restricted Account (GFR)				8,387,500	8,387,500
Workplace Safety (GFR)	1,632,300		1,632,300	1,642,800	10,500
Pass-through	850,000		850,000	1,651,200	801,200
Beginning Nonlapsing	51,579,700		51,579,700	31,640,700	(19,939,000)
Closing Nonlapsing	(22,137,800)	(5,772,400)	(27,910,200)	(12,047,000)	15,863,200
Lapsing Balance	(437,300)		(437,300)		437,300
Total	**$369,978,100**	**($1,353,100)**	**$368,625,000**	**$376,264,900**	**$7,639,900**
Agencies					
Heritage and Arts	28,988,500	1,992,600	30,981,100	29,226,200	(1,754,900)
Economic Development	76,417,400	1,926,700	78,344,100	72,197,300	(6,146,800)
Tax Commission	94,162,700	(1,193,600)	92,969,100	95,566,000	2,596,900
USTAR	31,741,100		31,741,100	31,872,500	131,400
Alcoholic Beverage Control	46,915,500		46,915,500	50,258,000	3,342,500
Labor Commission	14,686,600	(450,000)	14,236,600	15,098,000	861,400
Commerce	37,461,000		37,461,000	36,632,200	(828,800)
Financial Institutions	7,898,100		7,898,100	7,964,900	66,800
Insurance	14,571,300	500,000	15,071,300	15,146,500	75,200
Public Service Commission	17,135,900	(4,128,800)	13,007,100	22,303,300	9,296,200
Total	**$369,978,100**	**($1,353,100)**	**$368,625,000**	**$376,264,900**	**$7,639,900**
Budgeted FTE	1,944.6	0.0	1,944.6	1,935.4	(9.2)

Business, Economic Development, and Labor Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Licenses/Fees	265,000		265,000	265,000	
Total	**$265,000**		**$265,000**	**$265,000**	

Line Items					
Individual & Small Employer Risk Adjustment En	265,000		265,000	265,000	
Total	**$265,000**		**$265,000**	**$265,000**	

Business, Economic Development, and Labor Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	18,555,000		18,555,000	22,738,900	4,183,900
General Fund, One-Time	3,000,000		3,000,000	20,000	(2,980,000)
Interest Income	170,300		170,300	170,300	
Transfers				(250,000)	(250,000)
Beginning Nonlapsing	23,474,800		23,474,800	20,249,300	(3,225,500)
Closing Nonlapsing	(20,249,300)		(20,249,300)	(16,773,800)	3,475,500
Total	**$24,950,800**		**$24,950,800**	**$26,154,700**	**$1,203,900**

Line Items					
GFR - Motion Picture Incentive Fund				1,500,000	1,500,000
GFR - Rural Health Care Facilities	555,000		555,000	218,900	(336,100)
GFR - Industrial Assistance Account	3,395,800		3,395,800	3,395,800	
GFR - Tourism Marketing Performance Fund	21,000,000		21,000,000	21,000,000	
Native American Repatriation Restricted Accour				40,000	40,000
Total	**$24,950,800**		**$24,950,800**	**$26,154,700**	**$1,203,900**

Business, Economic Development, and Labor Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	6,328,000		6,328,000	2,611,000	(3,717,000)
Interest Income				5,727,200	5,727,200
Premium Tax Collections	19,333,000		19,333,000	19,200,000	(133,000)
Trust and Agency Funds	2,472,000		2,472,000	2,300,000	(172,000)
Beginning Nonlapsing	9,740,300		9,740,300	29,685,000	19,944,700
Closing Nonlapsing	(29,685,000)		(29,685,000)	(40,441,100)	(10,756,100)
Total	**$8,188,300**		**$8,188,300**	**$19,082,100**	**$10,893,800**
Line Items					
Employers Reinsurance Fund	3,346,600		3,346,600	12,979,300	9,632,700
Uninsured Employers Fund	4,391,700		4,391,700	5,652,800	1,261,100
Wage Claim Agency Fund	450,000		450,000	450,000	
Total	**$8,188,300**		**$8,188,300**	**$19,082,100**	**$10,893,800**
Budgeted FTE	0.2	0.0	0.2	0.3	0.1

Agency Table: Heritage and Arts

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	13,830,600		13,830,600	15,006,300	1,175,700
General Fund, One-Time	2,742,800	1,952,000	4,694,800	1,112,100	(3,582,700)
Federal Funds	8,207,900		8,207,900	7,915,300	(292,600)
Federal Funds, One-Time				14,300	14,300
Dedicated Credits Revenue	2,417,200		2,417,200	2,735,400	318,200
Interest Income	10,200		10,200	10,200	
Humanitarian Service Restr Acct (GFR)	2,000		2,000	2,000	
Martin Luther King Jr Restr Acct (GFR)	7,500		7,500	7,500	
National Prof Men's Soccer Team (GFR)	9,400	40,600	50,000	12,500	(37,500)
Native American Rep Restr Acct (GFR)				40,000	40,000
Pass-through	800,000		800,000	1,600,000	800,000
Beginning Nonlapsing	5,373,000		5,373,000	4,412,100	(960,900)
Closing Nonlapsing	(4,412,100)		(4,412,100)	(3,641,500)	770,600
Total	**$28,988,500**	**$1,992,600**	**$30,981,100**	**$29,226,200**	**($1,754,900)**
Line Items					
Administration	9,026,000		9,026,000	4,343,400	(4,682,600)
Historical Society	40,800		40,800	105,500	64,700
State History	3,217,200		3,217,200	3,344,300	127,100
Arts and Museums	4,747,100	40,600	4,787,700	5,540,500	752,800
Arts and Museums - Museum Services	264,300		264,300	265,300	1,000
State Library	8,599,200		8,599,200	8,676,100	76,900
Indian Affairs	326,100		326,100	367,700	41,600
State Library Donation Fund	150,800		150,800	200,000	49,200
State Arts Endowment Fund	12,000		12,000	12,000	
Pass-Through	2,605,000	1,952,000	4,557,000	1,817,000	(2,740,000)
Commission on Service and Volunteerism				4,554,400	4,554,400
Total	**$28,988,500**	**$1,992,600**	**$30,981,100**	**$29,226,200**	**($1,754,900)**
Budgeted FTE	130.5	0.0	130.5	130.0	(0.5)

Agency Table: Heritage and Arts

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund				20,000	20,000
General Fund, One-Time				20,000	20,000
Total				**$40,000**	**$40,000**

Line Items					
Native American Rep Restr Account				40,000	40,000
Total				**$40,000**	**$40,000**

Agency Table: Economic Development

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	30,442,800		30,442,800	33,423,400	2,980,600
General Fund, One-Time	5,928,400	1,926,700	7,855,100	4,496,800	(3,358,300)
Transportation Fund	118,000		118,000	118,000	
Federal Funds	1,098,700		1,098,700	1,063,000	(35,700)
Federal Funds, One-Time				1,800	1,800
Dedicated Credits Revenue	3,063,700		3,063,700	7,418,900	4,355,200
Industrial Assistance (GFR)	250,000		250,000	253,400	3,400
Motion Picture Incentive (GFR)				1,500,000	1,500,000
Tourism Marketing Perf (GFR)	15,000,000		15,000,000	21,000,000	6,000,000
Tourism Marketing Perf (GFR), One-Time	6,000,000		6,000,000		(6,000,000)
Transfers				2,922,000	2,922,000
Trust and Agency Funds	2,922,000		2,922,000		(2,922,000)
Beginning Nonlapsing	11,600,800		11,600,800	7,000	(11,593,800)
Closing Nonlapsing	(7,000)		(7,000)	(7,000)	
Total	**$76,417,400**	**$1,926,700**	**$78,344,100**	**$72,197,300**	**($6,146,800)**
Line Items					
Administration	4,805,900	50,000	4,855,900	4,010,600	(845,300)
STEM Action Center	15,623,300		15,623,300	12,299,300	(3,324,000)
Office of Tourism	30,916,900	(36,300)	30,880,600	27,164,000	(3,716,600)
Business Development	12,678,900	65,000	12,743,900	11,162,800	(1,581,100)
Pete Suazo Utah Athletics Commission	323,400		323,400	235,200	(88,200)
Industrial Assistance Account		833,000	833,000		(833,000)
Transient Room Tax Fund	2,922,000		2,922,000	2,922,000	
Utah Broadband Outreach Center	378,200		378,200	359,800	(18,400)
Pass-Through	7,768,800	515,000	8,283,800	9,815,800	1,532,000
Utah Office of Outdoor Recreation	1,000,000		1,000,000		(1,000,000)
Outdoor Recreation Infrastructure Acct		500,000	500,000	4,227,800	3,727,800
Total	**$76,417,400**	**$1,926,700**	**$78,344,100**	**$72,197,300**	**($6,146,800)**
Budgeted FTE	89.5	0.0	89.5	90.0	0.5

Agency Table: Economic Development

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Interest Income	170,300		170,300	170,300	
Transfers				(250,000)	(250,000)
Beginning Nonlapsing	23,474,800		23,474,800	20,249,300	(3,225,500)
Closing Nonlapsing	(20,249,300)		(20,249,300)	(16,773,800)	3,475,500
Total	**$3,395,800**		**$3,395,800**	**$3,395,800**	

Line Items					
GFR - Industrial Assistance Account	3,395,800		3,395,800	3,395,800	
Total	**$3,395,800**		**$3,395,800**	**$3,395,800**	

Agency Table: Tax Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	27,629,300		27,629,300	28,274,100	644,800
General Fund, One-Time	265,300		265,300	128,500	(136,800)
Education Fund	21,507,600		21,507,600	22,044,400	536,800
Education Fund, One-Time	105,000		105,000	128,900	23,900
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	563,600		563,600	577,900	14,300
Federal Funds, One-Time				3,300	3,300
Dedicated Credits Revenue	9,890,300		9,890,300	10,010,700	120,400
Alc Bev Enf and Treatment (GFR)	5,406,400		5,406,400	5,597,400	191,000
Electronic Payment Fee Restr Acct (GFR)	7,109,700		7,109,700	7,109,700	
MV Enforcement Temp Permit Acct (GFR)	4,033,400		4,033,400	4,084,000	50,600
Rural Healthcare Facilities Account (GFR)	555,000		555,000	218,900	(336,100)
Sales and Use Tax Admin Fees (GFR)	10,231,600		10,231,600	10,478,800	247,200
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	158,800		158,800	163,700	4,900
Uninsured Motorist I.D.	133,800		133,800	137,100	3,300
Beginning Nonlapsing	2,867,100		2,867,100	1,833,900	(1,033,200)
Closing Nonlapsing	(1,833,900)	(1,193,600)	(3,027,500)	(1,101,200)	1,926,300
Lapsing Balance	(336,200)		(336,200)		336,200
Total	**$94,162,700**	**($1,193,600)**	**$92,969,100**	**$95,566,000**	**$2,596,900**
Line Items					
Tax Administration	85,252,100	(668,500)	84,583,600	86,463,200	1,879,600
License Plates Production	3,285,400	(525,100)	2,760,300	3,286,500	526,200
Rural Health Care Facilities Distribution	218,800		218,800	218,900	100
Liquor Profit Distribution	5,406,400		5,406,400	5,597,400	191,000
Total	**$94,162,700**	**($1,193,600)**	**$92,969,100**	**$95,566,000**	**$2,596,900**
Budgeted FTE	732.5	0.0	732.5	737.0	4.5

Agency Table: USTAR

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	22,141,000		22,141,000	21,622,600	(518,400)
General Fund, One-Time	5,500		5,500	501,400	495,900
Dedicated Credits Revenue	446,900		446,900	446,900	
Beginning Nonlapsing	9,147,700		9,147,700	9,301,600	153,900
Total	**$31,741,100**		**$31,741,100**	**$31,872,500**	**$131,400**
Line Items					
Technology Outreach and Innovation				200	200
USTAR Administration	2,251,900		2,251,900	2,844,000	592,100
Research Capacity Building	15,162,100		15,162,100	15,662,200	500,100
Grant Programs	10,600,000		10,600,000	10,070,000	(530,000)
Support Programs	3,727,100		3,727,100	3,296,100	(431,000)
Total	**$31,741,100**		**$31,741,100**	**$31,872,500**	**$131,400**
Budgeted FTE	36.5	0.0	36.5	22.0	(14.5)

Agency Table: Alcoholic Beverage Control

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Liquor Control Fund	44,106,600		44,106,600	47,910,900	3,804,300
Liquor Control Fund, One-Time	303,800		303,800	(88,400)	(392,200)
Underage Drinking Prevention (GFR)	2,378,600		2,378,600	2,435,500	56,900
Beginning Nonlapsing	126,500		126,500		(126,500)
Total	**$46,915,500**		**$46,915,500**	**$50,258,000**	**$3,342,500**
Line Items					
DABC Operations	44,410,400		44,410,400	47,822,500	3,412,100
Parents Empowered	2,505,100		2,505,100	2,435,500	(69,600)
Total	**$46,915,500**		**$46,915,500**	**$50,258,000**	**$3,342,500**
Budgeted FTE	419.5	0.0	419.5	426.5	7.0

Agency Table: Labor Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	6,321,500		6,321,500	6,433,200	111,700
General Fund, One-Time	26,400		26,400	34,300	7,900
Federal Funds	2,807,700		2,807,700	2,991,500	183,800
Federal Funds, One-Time				18,700	18,700
Dedicated Credits Revenue	100,400		100,400	102,900	2,500
Employers' Reinsurance Fund	77,500		77,500	79,100	1,600
Industrial Accident Restr Acct (GFR)	3,720,800		3,720,800	3,345,500	(375,300)
Workplace Safety (GFR)	1,632,300		1,632,300	1,642,800	10,500
Beginning Nonlapsing				450,000	450,000
Closing Nonlapsing		(450,000)	(450,000)		450,000
Total	**$14,686,600**	**($450,000)**	**$14,236,600**	**$15,098,000**	**$861,400**
Line Items					
Labor Commission	14,686,600	(450,000)	14,236,600	15,098,000	861,400
Total	**$14,686,600**	**($450,000)**	**$14,236,600**	**$15,098,000**	**$861,400**
Budgeted FTE	122.0	0.0	122.0	115.9	(6.2)

Agency Table: Labor Commission

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	6,328,000		6,328,000	2,611,000	(3,717,000)
Interest Income				5,727,200	5,727,200
Premium Tax Collections	19,333,000		19,333,000	19,200,000	(133,000)
Trust and Agency Funds	2,472,000		2,472,000	2,300,000	(172,000)
Beginning Nonlapsing	9,740,300		9,740,300	29,685,000	19,944,700
Closing Nonlapsing	(29,685,000)		(29,685,000)	(40,441,100)	(10,756,100)
Total	**$8,188,300**		**$8,188,300**	**$19,082,100**	**$10,893,800**
Line Items					
Employers Reinsurance Fund	3,346,600		3,346,600	12,979,300	9,632,700
Uninsured Employers Fund	4,391,700		4,391,700	5,652,800	1,261,100
Wage Claim Agency Fund	450,000		450,000	450,000	
Total	**$8,188,300**		**$8,188,300**	**$19,082,100**	**$10,893,800**
Budgeted FTE	0.2	0.0	0.2	0.3	0.1

Agency Table: Commerce

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	46,000		46,000	68,400	22,400
General Fund, One-Time				200	200
Federal Funds	315,100		315,100	405,700	90,600
Federal Funds, One-Time				1,600	1,600
Dedicated Credits Revenue	2,106,800		2,106,800	2,377,100	270,300
Licenses/Fees	1,117,500		1,117,500	1,121,200	3,700
Interest Income	27,100		27,100	17,100	(10,000)
Commerce Service Account - PURF (GFR)	5,672,500		5,672,500		(5,672,500)
Commerce Service Fund (GFR)	22,426,100		22,426,100	22,773,000	346,900
Commerce Service Fund (GFR), One-Time	259,700		259,700	172,900	(86,800)
Factory Built Housing Fees (GFR)	100,000		100,000	102,100	2,100
Geologist Ed. and Enf. (GFR)	10,000		10,000	10,100	100
Nurses Ed and Enf Account (GFR)	14,700		14,700	15,000	300
Pawnbroker Operations (GFR)	132,700		132,700	136,300	3,600
Utah Housing Opportunity Restr Acct (GFR)	20,000		20,000	20,500	500
Public Utility Restricted Account (GFR)				5,857,200	5,857,200
Pass-through	50,000		50,000	51,200	1,200
Beginning Nonlapsing	13,924,600		13,924,600	8,761,600	(5,163,000)
Closing Nonlapsing	(8,761,800)		(8,761,800)	(5,259,000)	3,502,800
Total	**$37,461,000**		**$37,461,000**	**$36,632,200**	**($828,800)**

Line Items					
Commerce General Regulation	31,160,500		31,160,500	30,836,000	(324,500)
Building Inspector Training	883,900		883,900	854,900	(29,000)
Public Utilities Professional and Technical Servic	1,350,000		1,350,000	1,350,000	
Office of Consumer Services Professional and Te	1,803,600		1,803,600	1,303,800	(499,800)
Architecture Education and Enforcement Fund	35,000		35,000	35,000	
Consumer Protection Education and Training Fu	300,000		300,000	300,000	
Cosmetologist/Barber, Esthetician, Electrologist	50,000		50,000	50,000	
Land Surveyor/Engineer Education and Enforcer	45,000		45,000	45,000	
Landscapes Architects Education and Enforceme	10,000		10,000	10,000	
Physicians Education Fund	30,000		30,000	30,000	
Real Estate Education, Research, and Recovery I	273,000		273,000	304,600	31,600
Residence Lien Recovery Fund	1,000,000		1,000,000	990,000	(10,000)
Residential Mortgage Loan Education, Research	220,000		220,000	222,800	2,800
Securities Investor Education/Training/Enforcen	300,000		300,000	300,100	100
Total	**$37,461,000**		**$37,461,000**	**$36,632,200**	**($828,800)**
Budgeted FTE	249.5	0.0	249.5	253.0	3.5

Agency Table: Financial Institutions

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Financial Institutions (GFR)	7,474,400		7,474,400	7,627,700	153,300
Financial Institutions (GFR), One-Time	423,700		423,700	337,200	(86,500)
Total	**$7,898,100**		**$7,898,100**	**$7,964,900**	**$66,800**

Line Items					
Financial Institutions Administration	7,898,100		7,898,100	7,964,900	66,800
Total	**$7,898,100**		**$7,898,100**	**$7,964,900**	**$66,800**
Budgeted FTE	56.0	0.0	56.0	56.0	0.0

Agency Table: Insurance

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	4,400		4,400	4,400	
Federal Funds	686,700		686,700	1,199,600	512,900
Federal Funds, One-Time		500,000	500,000	4,900	(495,100)
Dedicated Credits Revenue	56,600		56,600	56,700	100
Licenses/Fees	450,000	(322,300)	127,700	400,000	272,300
Bail Bond Surety Admin (GFR)	24,400		24,400	25,200	800
Captive Insurance (GFR)	1,272,700		1,272,700	1,293,300	20,600
Captive Insurance (GFR), One-Time	6,900		6,900	3,400	(3,500)
Criminal Background Check (GFR)	165,000		165,000	165,000	
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	147,000		147,000	147,000	
Insurance Department Account (GFR)	7,953,600		7,953,600	8,037,800	84,200
Insurance Department Account (GFR), One-Time	43,200		43,200	32,400	(10,800)
Insurance Fraud Investigation (GFR)	2,370,100	322,300	2,692,400	2,384,000	(308,400)
Relative Value Study (GFR)	119,000		119,000	119,000	
Technology Development (GFR)	630,500		630,500	628,900	(1,600)
Title Licensee Enforcement (GFR)	121,000		121,000	122,900	1,900
Beginning Nonlapsing	4,936,500		4,936,500	3,271,000	(1,665,500)
Closing Nonlapsing	(4,444,300)		(4,444,300)	(2,878,100)	1,566,200
Lapsing Balance	(101,100)		(101,100)		101,100
Total	**$14,571,300**	**$500,000**	**$15,071,300**	**$15,146,500**	**$75,200**

Line Items					
Insurance Department Administration	13,782,000	822,300	14,604,300	14,413,700	(190,600)
Insurance Fraud Victim Restitution Fund	450,000	(322,300)	127,700	400,000	272,300
Health Insurance Actuary	147,000		147,000	137,800	(9,200)
Bail Bond Program	24,400		24,400	25,200	800
Title Insurance Program	125,400		125,400	127,300	1,900
Title Insurance Recovery Education and Research	42,500		42,500	42,500	
Total	**$14,571,300**	**$500,000**	**$15,071,300**	**$15,146,500**	**$75,200**
Budgeted FTE	89.6	0.0	89.6	86.0	(3.6)

Agency Table: Insurance

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Licenses/Fees	265,000		265,000	265,000	
Total	**$265,000**		**$265,000**	**$265,000**	

Line Items					
Individual & Small Employer Risk Adjustment En	265,000		265,000	265,000	
Total	**$265,000**		**$265,000**	**$265,000**	

Agency Table: Public Service Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	729,900		729,900	720,500	(9,400)
Licenses/Fees	13,000,000		13,000,000	13,500,000	500,000
Commerce Service Fund (GFR)	2,472,600		2,472,600		(2,472,600)
Transfers	8,600		8,600	9,200	600
Universal Public Telecom Service				1,100,000	1,100,000
Public Utility Restricted Account (GFR)				2,530,300	2,530,300
Beginning Nonlapsing	3,603,500		3,603,500	3,603,500	
Closing Nonlapsing	(2,678,700)	(4,128,800)	(6,807,500)	839,800	7,647,300
Total	**$17,135,900**	**($4,128,800)**	**$13,007,100**	**$22,303,300**	**$9,296,200**

Line Items					
Public Service Commission	2,658,500	(145,500)	2,513,000	2,868,400	355,400
Speech and Hearing Impaired	1,477,400	(1,151,200)	326,200	2,002,800	1,676,600
Universal Telecommunications Support Fund	13,000,000	(2,832,100)	10,167,900	17,432,100	7,264,200
Total	**$17,135,900**	**($4,128,800)**	**$13,007,100**	**$22,303,300**	**$9,296,200**
Budgeted FTE	19.0	0.0	19.0	19.0	0.0

Agency Table: Restricted Account Transfers - BEDL

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	18,555,000		18,555,000	22,718,900	4,163,900
General Fund, One-Time	3,000,000		3,000,000		(3,000,000)
Total	**$21,555,000**		**$21,555,000**	**$22,718,900**	**$1,163,900**

Line Items					
GFR - Motion Picture Incentive Fund				1,500,000	1,500,000
GFR - Rural Health Care Facilities	555,000		555,000	218,900	(336,100)
GFR - Tourism Marketing Performance Fund	21,000,000		21,000,000	21,000,000	
Total	**$21,555,000**		**$21,555,000**	**$22,718,900**	**$1,163,900**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Heritage and Arts						
Administration						
General Fund	3,568,800	160,000	43,000	23,600		3,795,400
General Fund, One-time			11,500			11,500
Federal Funds						
Dedicated Credits	115,800	29,300	1,100	1,200		147,400
Beginning Balance	709,900					709,900
Closing Balance	(330,300)					(330,300)
General Fund Restricted	9,500					9,500
Administration Total	**$4,073,700**	**$189,300**	**$55,600**	**$24,800**		**$4,343,400**
Historical Society						
Dedicated Credits	85,200	37,400		2,300		124,900
Beginning Balance	93,000					93,000
Closing Balance	(112,400)					(112,400)
Historical Society Total	**$65,800**	**$37,400**		**$2,300**		**$105,500**
State History						
General Fund	2,145,600		40,600	51,200		2,237,400
General Fund, One-time			10,200			10,200
Federal Funds	990,000		22,400	(200)		1,012,200
Dedicated Credits	82,300		2,200			84,500
State History Total	**$3,217,900**		**$75,400**	**$51,000**		**$3,344,300**
Arts and Museums						
General Fund	2,598,200	250,000	35,000	4,400		2,887,600
General Fund, One-time			7,300			7,300
Federal Funds	731,600		2,800			734,400
Dedicated Credits	71,800	22,900	1,000			95,700
Beginning Balance	1,921,400					1,921,400
Closing Balance	(1,718,400)					(1,718,400)
General Fund Restricted	12,500					12,500
Pass-through	800,000	800,000				1,600,000
Arts and Museums Total	**$4,417,100**	**$1,072,900**	**$46,100**	**$4,400**		**$5,540,500**
Arts and Museums - Museum Services						
General Fund	263,300					263,300
Dedicated Credits	1,000	1,000				2,000
Arts and Museums - Museum Services Tota	**$264,300**	**$1,000**				**$265,300**
State Library						
General Fund	4,479,800		48,800	3,600		4,532,200
General Fund, One-time			12,400		50,000	62,400
Federal Funds	1,850,000		24,900	200		1,875,100
Dedicated Credits	2,159,200		46,400	800		2,206,400
State Library Total	**$8,489,000**		**$132,500**	**$4,600**	**$50,000**	**$8,676,100**
Indian Affairs						
General Fund	249,700		4,900	100		254,700
General Fund, One-time			600			600
Dedicated Credits	52,000		1,100			53,100
Beginning Balance	19,300					19,300
Closing Balance						
General Fund Restricted					40,000	40,000
Indian Affairs Total	**$321,000**		**$6,600**	**$100**	**$40,000**	**$367,700**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Pass-Through						
General Fund	292,000	205,000			300,000	797,000
General Fund, One-time		250,000			770,000	1,020,000
Pass-Through Total	**$292,000**	**$455,000**			**$1,070,000**	**$1,817,000**
Commission on Service and Volunteerism						
General Fund	233,200		5,500			238,700
General Fund, One-time			100			100
Federal Funds	4,290,200		17,800	(100)		4,307,900
Dedicated Credits	7,300		400			7,700
Commission on Service and Volunteerism T	**$4,530,700**		**$23,800**	**($100)**		**$4,554,400**
Heritage and Arts Total	**$25,671,500**	**$1,755,600**	**$340,000**	**$87,100**	**$1,160,000**	**$29,014,200**
Economic Development						
Administration						
General Fund	3,278,700	(750,000)	44,100	(10,300)		2,562,500
General Fund, One-time		900,000	8,200		(315,500)	592,700
Dedicated Credits	845,100		12,700	(2,400)		855,400
Administration Total	**$4,123,800**	**$150,000**	**$65,000**	**($12,700)**	**($315,500)**	**$4,010,600**
STEM Action Center						
General Fund	9,519,700		17,300	200	1,255,000	10,792,200
General Fund, One-time			1,000			1,000
Dedicated Credits	1,500,000		6,000	100		1,506,100
STEM Action Center Total	**$11,019,700**		**$24,300**	**$300**	**$1,255,000**	**$12,299,300**
Office of Tourism						
General Fund	4,185,600		50,100	3,400		4,239,100
General Fund, One-time		(36,300)	10,000			(26,300)
Dedicated Credits	327,700		5,100	400		333,200
General Fund Restricted	18,000,000	4,500,000				22,500,000
Transportation Fund	118,000					118,000
Office of Tourism Total	**$22,631,300**	**$4,463,700**	**$65,200**	**$3,800**		**$27,164,000**
Business Development						
General Fund	7,787,300	1,825,000	85,800	1,500		9,699,600
General Fund, One-time			15,500		(300,000)	(284,500)
Federal Funds	864,300	190,000	10,300	200		1,064,800
Dedicated Credits	374,000		5,400	100	50,000	429,500
General Fund Restricted	250,000		3,400			253,400
Business Development Total	**$9,275,600**	**$2,015,000**	**$120,400**	**$1,800**	**($250,000)**	**$11,162,800**
Pete Suazo Utah Athletics Commission						
General Fund	163,900		3,800	100		167,800
General Fund, One-time			500			500
Dedicated Credits	65,200		1,700			66,900
Pete Suazo Utah Athletics Commission Tot	**$229,100**		**$6,000**	**$100**		**$235,200**
Utah Broadband Outreach Center						
General Fund	353,800		4,100	500		358,400
General Fund, One-time			1,400			1,400
Utah Broadband Outreach Center Total	**$353,800**		**$5,500**	**$500**		**$359,800**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Pass-Through						
General Fund	5,153,800	150,000			300,000	5,603,800
General Fund, One-time		1,805,000			2,407,000	4,212,000
Pass-Through Total	**$5,153,800**	**$1,955,000**			**$2,707,000**	**$9,815,800**
Economic Development Total	**$52,787,100**	**$8,583,700**	**$286,400**	**($6,200)**	**$3,396,500**	**$65,047,500**
Tax Commission						
Tax Administration						
General Fund	27,629,300		557,500	87,700	(400)	28,274,100
General Fund, One-time			128,500			128,500
Education Fund	21,507,600		437,900	150,800	(51,900)	22,044,400
Education Fund, One-time			103,100		25,800	128,900
Federal Funds	563,600		17,900	(300)		581,200
Dedicated Credits	6,700,700		172,200	14,200	(29,700)	6,857,400
Beginning Balance	1,308,800					1,308,800
Closing Balance	(709,300)					(709,300)
General Fund Restricted	21,321,500		351,400	(11,200)	29,300	21,691,000
Transportation Fund	5,857,400					5,857,400
Transfers	158,800		4,900			163,700
Transportation Special Revenue	133,800		4,000	(700)		137,100
Tax Administration Total	**$84,472,200**		**$1,777,400**	**$240,500**	**($26,900)**	**$86,463,200**
License Plates Production						
Dedicated Credits	3,152,200			1,100		3,153,300
Beginning Balance	525,100					525,100
Closing Balance	(391,900)					(391,900)
License Plates Production Total	**$3,285,400**			**$1,100**		**$3,286,500**
Rural Health Care Facilities Distribution						
General Fund Restricted	555,000	(336,200)			100	218,900
Lapsing Balance	(336,200)	336,200				
Rural Health Care Facilities Distribution Tot	**$218,800**				**$100**	**$218,900**
Liquor Profit Distribution						
General Fund Restricted	5,406,400	191,000				5,597,400
Liquor Profit Distribution Total	**$5,406,400**	**$191,000**				**$5,597,400**
Tax Commission Total	**$93,382,800**	**$191,000**	**$1,777,400**	**$241,600**	**($26,800)**	**$95,566,000**
USTAR						
University Research Teams						
General Fund						
University Research Teams Total						
Technology Outreach and Innovation						
General Fund				200		200
Dedicated Credits						
Beginning Balance						
Technology Outreach and Innovation Total				**$200**		**$200**
USTAR Administration						
General Fund	1,741,700		10,600	800		1,753,100
General Fund, One-time			1,400			1,400
Dedicated Credits	431,100					431,100
Beginning Balance	658,400					658,400
USTAR Administration Total	**$2,831,200**		**$12,000**	**$800**		**$2,844,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Research Capacity Building						
General Fund	6,519,000					6,519,000
General Fund, One-time					500,000	500,000
Beginning Balance	8,643,200					8,643,200
Research Capacity Building Total	**$15,162,200**				**$500,000**	**$15,662,200**
Grant Programs						
General Fund	10,600,000	(530,000)				10,070,000
General Fund, One-time		500,000			(500,000)	
Grant Programs Total	**$10,600,000**	**($30,000)**			**($500,000)**	**$10,070,000**
Support Programs						
General Fund	3,280,300					3,280,300
Dedicated Credits	15,800					15,800
Support Programs Total	**$3,296,100**					**$3,296,100**
USTAR Total	**$31,889,500**	**($30,000)**	**$12,000**	**$1,000**		**$31,872,500**
Alcoholic Beverage Control						
DABC Operations						
Enterprise Funds	45,299,000	157,600	1,629,900	326,000	498,400	47,910,900
Enterprise Funds, One-time		(198,600)	110,200			(88,400)
DABC Operations Total	**$45,299,000**	**($41,000)**	**$1,740,100**	**$326,000**	**$498,400**	**$47,822,500**
Parents Empowered						
General Fund Restricted	2,435,500					2,435,500
Parents Empowered Total	**$2,435,500**					**$2,435,500**
Alcoholic Beverage Control Total	**$47,734,500**	**($41,000)**	**$1,740,100**	**$326,000**	**$498,400**	**$50,258,000**
Labor Commission						
General Fund	6,321,500		111,100	600		6,433,200
General Fund, One-time			34,300			34,300
Federal Funds	2,922,700		85,400	2,100		3,010,200
Dedicated Credits	100,100		2,700	100		102,900
Beginning Balance		450,000				450,000
General Fund Restricted	4,886,300		94,400	7,600		4,988,300
Private Purpose Trust Funds	77,200		1,700	200		79,100
Labor Commission Total	**$14,307,800**	**$450,000**	**$329,600**	**$10,600**		**$15,098,000**
Commerce						
Commerce General Regulation						
General Fund	46,000	21,600	800			68,400
General Fund, One-time			200			200
Federal Funds	392,000	8,000	7,200	100		407,300
Dedicated Credits	1,835,900		36,400	(1,400)	4,000	1,874,900
General Fund Restricted	27,699,400		473,100	(64,400)	153,000	28,261,100
General Fund Restricted, One-time			95,100		77,800	172,900
Pass-through	50,000		1,200			51,200
Commerce General Regulation Total	**$30,023,300**	**$29,600**	**$614,000**	**($65,700)**	**$234,800**	**$30,836,000**
Building Inspector Training						
Dedicated Credits	267,200	232,800	2,200			502,200
Beginning Balance	352,700					352,700
Closing Balance						
Building Inspector Training Total	**$619,900**	**$232,800**	**$2,200**			**$854,900**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Public Utilities Professional and Technical Services						
Beginning Balance	3,098,500					3,098,500
Closing Balance	(1,898,500)					(1,898,500)
General Fund Restricted	150,000					150,000
Public Utilities Professional and Technical S	**$1,350,000**					**$1,350,000**
Office of Consumer Services Professional and Technical Services						
Beginning Balance	2,342,200					2,342,200
Closing Balance	(1,541,500)					(1,541,500)
General Fund Restricted	503,100					503,100
Office of Consumer Services Professional a	**$1,303,800**					**$1,303,800**
Commerce Total	**$33,297,000**	**$262,400**	**$616,200**	**($65,700)**	**$234,800**	**$34,344,700**
Financial Institutions						
General Fund Restricted	7,474,400	300,000	190,200	300		7,964,900
Financial Institutions Total	**$7,474,400**	**$300,000**	**$190,200**	**$300**		**$7,964,900**
Insurance						
Insurance Department Administration						
Federal Funds	686,700	500,000	23,600	(5,600)	(200)	1,204,500
Dedicated Credits	8,600		100			8,700
Beginning Balance	2,428,000					2,428,000
Closing Balance	(2,020,400)					(2,020,400)
General Fund Restricted	12,627,400		177,700	(44,200)	(3,800)	12,757,100
General Fund Restricted, One-time			35,800			35,800
Insurance Department Administration Tota	**$13,730,300**	**$500,000**	**$237,200**	**($49,800)**	**($4,000)**	**$14,413,700**
Health Insurance Actuary						
Beginning Balance	284,800					284,800
Closing Balance	(294,000)					(294,000)
General Fund Restricted	147,000					147,000
Health Insurance Actuary Total	**$137,800**					**$137,800**
Bail Bond Program						
Beginning Balance	400					400
Closing Balance	(400)					(400)
General Fund Restricted	24,400		800			25,200
Bail Bond Program Total	**$24,400**		**$800**			**$25,200**
Title Insurance Program						
General Fund	4,400					4,400
Beginning Balance	54,800					54,800
Closing Balance	(54,800)					(54,800)
General Fund Restricted	120,300		2,600			122,900
Title Insurance Program Total	**$124,700**		**$2,600**			**$127,300**
Insurance Total	**$14,017,200**	**$500,000**	**$240,600**	**($49,800)**	**($4,000)**	**$14,704,000**
Public Service Commission						
Public Service Commission						
Beginning Balance	540,100	176,700				716,800
Closing Balance	(387,900)					(387,900)
General Fund Restricted	2,472,600		64,600	(6,900)		2,530,300
Transfers	9,200					9,200
Public Service Commission Total	**$2,634,000**	**$176,700**	**$64,600**	**($6,900)**		**$2,868,400**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Speech and Hearing Impaired						
Dedicated Credits	715,000		4,600	900		720,500
Beginning Balance	2,138,600	748,100				2,886,700
Closing Balance	(1,604,400)					(1,604,400)
Speech and Hearing Impaired Total	**$1,249,200**	**$748,100**	**$4,600**	**$900**		**$2,002,800**
Public Service Commission Total	**$3,883,200**	**$924,800**	**$69,200**	**($6,000)**		**$4,871,200**
Operating and Capital Budgets Total	***$324,445,000***	***$12,896,500***	***$5,601,700***	***$538,900***	***$5,258,900***	***$348,741,000***
Expendable Funds and Accounts						
Heritage and Arts						
State Library Donation Fund						
Dedicated Credits	10,400					10,400
Beginning Balance	1,026,700					1,026,700
Closing Balance	(837,100)					(837,100)
State Library Donation Fund Total	**$200,000**					**$200,000**
History Donation Fund						
Dedicated Credits	1,500					1,500
Beginning Balance	318,300					318,300
Closing Balance	(319,800)					(319,800)
History Donation Fund Total						
State Arts Endowment Fund						
Dedicated Credits	12,000					12,000
Beginning Balance	323,500					323,500
Closing Balance	(323,500)					(323,500)
State Arts Endowment Fund Total	**$12,000**					**$12,000**
Heritage and Arts Total	**$212,000**					**$212,000**
Economic Development						
Private Proposal Restricted Revenue Fund						
Beginning Balance	7,000					7,000
Closing Balance	(7,000)					(7,000)
Private Proposal Restricted Revenue Fund						
Transient Room Tax Fund						
Transfers	2,922,000					2,922,000
Transient Room Tax Fund Total	**$2,922,000**					**$2,922,000**
Outdoor Recreation Infrastructure Account						
Dedicated Credits					4,227,800	4,227,800
Outdoor Recreation Infrastructure Account					**$4,227,800**	**$4,227,800**
Economic Development Total	**$2,922,000**				**$4,227,800**	**$7,149,800**
Commerce						
Architecture Education and Enforcement Fund						
Dedicated Credits	20,600					20,600
Beginning Balance	33,000					33,000
Closing Balance	(18,600)					(18,600)
Architecture Education and Enforcement F	**$35,000**					**$35,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Consumer Protection Education and Training Fund						
Dedicated Credits	300,000					300,000
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
Consumer Protection Education and Traini	**$300,000**					**$300,000**
Cosmetologist/Barber, Esthetician, Electrologist Fund						
Dedicated Credits	31,000					31,000
Beginning Balance	84,800					84,800
Closing Balance	(65,800)					(65,800)
Cosmetologist/Barber, Esthetician, Electrol	**$50,000**					**$50,000**
Land Surveyor/Engineer Education and Enforcement Fund						
Dedicated Credits	12,300					12,300
Beginning Balance	32,700					32,700
Closing Balance						
Land Surveyor/Engineer Education and Enf	**$45,000**					**$45,000**
Landscapes Architects Education and Enforcement Fund						
Dedicated Credits	8,000					8,000
Beginning Balance	6,800					6,800
Closing Balance	(4,800)					(4,800)
Landscapes Architects Education and Enfor	**$10,000**					**$10,000**
Physicians Education Fund						
Dedicated Credits	10,000					10,000
Beginning Balance	80,000					80,000
Closing Balance	(60,000)					(60,000)
Physicians Education Fund Total	**$30,000**					**$30,000**
Real Estate Education, Research, and Recovery Fund						
Dedicated Credits	150,000		4,600			154,600
Beginning Balance	745,900					745,900
Closing Balance	(595,900)					(595,900)
Real Estate Education, Research, and Recov	**$300,000**		**$4,600**			**$304,600**
Residence Lien Recovery Fund						
Dedicated Credits	190,000					190,000
Beginning Balance	961,300					961,300
Closing Balance	(161,300)					(161,300)
Residence Lien Recovery Fund Total	**$990,000**					**$990,000**
Residential Mortgage Loan Education, Research, and Recovery Fund						
Dedicated Credits	150,000		2,800			152,800
Beginning Balance	482,600					482,600
Closing Balance	(412,600)					(412,600)
Residential Mortgage Loan Education, Rese	**$220,000**		**$2,800**			**$222,800**
Securities Investor Education/Training/Enforcement Fund						
Dedicated Credits	258,900			100		259,000
Beginning Balance	41,100					41,100
Closing Balance						
Securities Investor Education/Training/Enf	**$300,000**			**$100**		**$300,100**
Commerce Total	**$2,280,000**		**$7,400**	**$100**		**$2,287,500**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Insurance						
Insurance Fraud Victim Restitution Fund						
Dedicated Credits	400,000					400,000
Insurance Fraud Victim Restitution Fund Tc	**$400,000**					**$400,000**
Title Insurance Recovery Education and Research Fund						
Dedicated Credits	48,000					48,000
Beginning Balance	503,000					503,000
Closing Balance	(508,500)					(508,500)
Title Insurance Recovery Education and Re:	**$42,500**					**$42,500**
Insurance Total	**$442,500**					**$442,500**
Public Service Commission						
Universal Telecommunications Support Fund						
Dedicated Credits	13,500,000					13,500,000
Beginning Balance						
Closing Balance		2,832,100				2,832,100
Special Revenue					1,100,000	1,100,000
Universal Telecommunications Support Fu	**$13,500,000**	**$2,832,100**			**$1,100,000**	**$17,432,100**
Public Service Commission Total	**$13,500,000**	**$2,832,100**			**$1,100,000**	**$17,432,100**
Expendable Funds and Accounts Total	***$19,356,500***	***$2,832,100***	***$7,400***	***$100***	***$5,327,800***	***$27,523,900***
Business-like Activities						
Insurance						
Individual & Small Employer Risk Adjustment Enterprise Fund						
Dedicated Credits	265,000					265,000
Individual & Small Employer Risk Adjustme	**$265,000**					**$265,000**
Insurance Total	**$265,000**					**$265,000**
Business-like Activities Total	***$265,000***					***$265,000***
Restricted Fund and Account Transfers						
Heritage and Arts						
Native American Repatriation Restricted Account						
General Fund					20,000	20,000
General Fund, One-time					20,000	20,000
Native American Repatriation Restricted A					**$40,000**	**$40,000**
Heritage and Arts Total					**$40,000**	**$40,000**
Economic Development						
GFR - Industrial Assistance Account						
Dedicated Credits	170,300					170,300
Beginning Balance	20,249,300					20,249,300
Closing Balance	(16,773,800)					(16,773,800)
Transfers	(250,000)					(250,000)
Economic Development Total	**$3,395,800**					**$3,395,800**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Restricted Account Transfers - BEDL						
GFR - Motion Picture Incentive Fund						
General Fund		1,500,000				1,500,000
GFR - Motion Picture Incentive Fund Total		**$1,500,000**				**$1,500,000**
GFR - Rural Health Care Facilities						
General Fund	555,000	(336,200)			100	218,900
GFR - Rural Health Care Facilities Total	**$555,000**	**($336,200)**			**$100**	**$218,900**
GFR - Tourism Marketing Performance Fund						
General Fund	18,000,000	3,000,000				21,000,000
GFR - Tourism Marketing Performance Fun	**$18,000,000**	**$3,000,000**				**$21,000,000**
Restricted Account Transfers - BEDL Total	**$18,555,000**	**$4,163,800**			**$100**	**$22,718,900**
Restricted Fund and Account Transfers Total	***$21,950,800***	***$4,163,800***			***$40,100***	***$26,154,700***
Fiduciary Funds						
Labor Commission						
Employers Reinsurance Fund						
Dedicated Credits	21,899,200					21,899,200
Beginning Balance	(308,900)					(308,900)
Closing Balance	(8,611,000)					(8,611,000)
Employers Reinsurance Fund Total	**$12,979,300**					**$12,979,300**
Uninsured Employers Fund						
Dedicated Credits	5,639,000					5,639,000
Beginning Balance	12,271,200					12,271,200
Closing Balance	(12,257,400)					(12,257,400)
Uninsured Employers Fund Total	**$5,652,800**					**$5,652,800**
Wage Claim Agency Fund						
Beginning Balance	17,722,700					17,722,700
Closing Balance	(19,572,700)					(19,572,700)
Lapsing Balance						
Other Trust and Agency Funds	2,300,000					2,300,000
Wage Claim Agency Fund Total	**$450,000**					**$450,000**
Labor Commission Total	**$19,082,100**					**$19,082,100**
Fiduciary Funds Total	***$19,082,100***					***$19,082,100***
Grand Total	**$385,099,400**	**$19,892,400**	**$5,609,100**	**$539,000**	**$10,626,800**	**$421,766,700**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
Heritage and Arts					
Administration					
General Fund	27,800	15,200			43,000
General Fund, One-time	2,400			9,100	11,500
Dedicated Credits	600	300		200	1,100
Administration Total	**$30,800**	**$15,500**		**$9,300**	**$55,600**
State History					
General Fund	23,400	15,500	1,700		40,600
General Fund, One-time	3,000			7,200	10,200
Federal Funds	10,800	6,600	1,700	3,300	22,400
Dedicated Credits	1,200	600		400	2,200
State History Total	**$38,400**	**$22,700**	**$3,400**	**$10,900**	**$75,400**
Arts and Museums					
General Fund	22,000	7,600	5,400		35,000
General Fund, One-time				7,300	7,300
Federal Funds	1,600	600		600	2,800
Dedicated Credits	600	200		200	1,000
Arts and Museums Total	**$24,200**	**$8,400**	**$5,400**	**$8,100**	**$46,100**
State Library					
General Fund	27,000	18,100	3,700		48,800
General Fund, One-time	3,400			9,000	12,400
Federal Funds	12,400	8,500		4,000	24,900
Dedicated Credits	22,800	16,100	900	6,600	46,400
State Library Total	**$65,600**	**$42,700**	**$4,600**	**$19,600**	**$132,500**
Indian Affairs					
General Fund	3,800	1,100			4,900
General Fund, One-time				600	600
Dedicated Credits	800	200		100	1,100
Indian Affairs Total	**$4,600**	**$1,300**		**$700**	**$6,600**
Commission on Service and Volunteerism					
General Fund	400	100	5,000		5,500
General Fund, One-time				100	100
Federal Funds	7,600	2,800	5,000	2,400	17,800
Dedicated Credits	200	100		100	400
Commission on Service and Volunteerism Total	**$8,200**	**$3,000**	**$10,000**	**$2,600**	**$23,800**
Heritage and Arts Total	**$171,800**	**$93,600**	**$23,400**	**$51,200**	**$340,000**
Economic Development					
Administration					
General Fund	29,800	14,300			44,100
General Fund, One-time				8,200	8,200
Dedicated Credits	7,200	3,500		2,000	12,700
Administration Total	**$37,000**	**$17,800**		**$10,200**	**$65,000**
STEM Action Center					
General Fund	11,600	5,700			17,300
General Fund, One-time				1,000	1,000
Dedicated Credits	3,800	1,900		300	6,000
STEM Action Center Total	**$15,400**	**$7,600**		**$1,300**	**$24,300**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Office of Tourism					
General Fund	34,400	15,700			50,100
General Fund, One-time	2,400			7,600	10,000
Dedicated Credits	3,000	1,300		800	5,100
Office of Tourism Total	**$39,800**	**$17,000**		**$8,400**	**$65,200**
Business Development					
General Fund	50,400	25,300	10,100		85,800
General Fund, One-time	1,400			14,100	15,500
General Fund Restricted	1,800	1,100		500	3,400
Federal Funds	5,800	2,900		1,600	10,300
Dedicated Credits	3,000	1,600		800	5,400
Business Development Total	**$62,400**	**$30,900**	**$10,100**	**$17,000**	**$120,400**
Pete Suazo Utah Athletics Commission					
General Fund	2,600	1,200			3,800
General Fund, One-time				500	500
Dedicated Credits	1,000	500		200	1,700
Pete Suazo Utah Athletics Commission Total	**$3,600**	**$1,700**		**$700**	**$6,000**
Utah Broadband Outreach Center					
General Fund	3,200	900			4,100
General Fund, One-time				1,400	1,400
Utah Broadband Outreach Center Total	**$3,200**	**$900**		**$1,400**	**$5,500**
Economic Development Total	**$161,400**	**$75,900**	**$10,100**	**$39,000**	**$286,400**
Tax Commission					
Tax Administration					
General Fund	314,200	243,300			557,500
General Fund, One-time	7,600			120,900	128,500
Education Fund	257,800	180,100			437,900
Education Fund, One-time	4,800			98,300	103,100
General Fund Restricted	174,200	118,100		59,100	351,400
Federal Funds	9,000	5,800		3,100	17,900
Dedicated Credits	75,200	67,100		29,900	172,200
Transfers	2,400	1,600		900	4,900
Transportation Special Revenue	1,800	1,500		700	4,000
Tax Administration Total	**$847,000**	**$617,500**		**$312,900**	**$1,777,400**
Tax Commission Total	**$847,000**	**$617,500**		**$312,900**	**$1,777,400**
USTAR					
USTAR Administration					
General Fund	7,000	3,600			10,600
General Fund, One-time				1,400	1,400
USTAR Administration Total	**$7,000**	**$3,600**		**$1,400**	**$12,000**
USTAR Total	**$7,000**	**$3,600**		**$1,400**	**$12,000**
Alcoholic Beverage Control					
DABC Operations					
Enterprise Funds	323,200	227,100	1,079,600		1,629,900
Enterprise Funds, One-time	25,000			85,200	110,200
DABC Operations Total	**$348,200**	**$227,100**	**$1,079,600**	**$85,200**	**$1,740,100**
Alcoholic Beverage Control Total	**$348,200**	**$227,100**	**$1,079,600**	**$85,200**	**$1,740,100**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Labor Commission					
General Fund	66,000	45,100			111,100
General Fund, One-time	11,400			22,900	34,300
General Fund Restricted	49,800	30,600		14,000	94,400
Federal Funds	42,600	26,900		15,900	85,400
Dedicated Credits	1,400	900		400	2,700
Private Purpose Trust Funds	800	700		200	1,700
Labor Commission Total	**$172,000**	**$104,200**		**$53,400**	**$329,600**
Commerce					
Commerce General Regulation					
General Fund	400	400			800
General Fund, One-time				200	200
General Fund Restricted	270,200	184,100		18,800	473,100
General Fund Restricted, One-time	21,400			73,700	95,100
Federal Funds	3,800	2,200		1,200	7,200
Dedicated Credits	18,400	12,600		5,400	36,400
Pass-through	600	400		200	1,200
Commerce General Regulation Total	**$314,800**	**$199,700**		**$99,500**	**$614,000**
Building Inspector Training					
Dedicated Credits	800	800		600	2,200
Building Inspector Training Total	**$800**	**$800**		**$600**	**$2,200**
Commerce Total	**$315,600**	**$200,500**		**$100,100**	**$616,200**
Financial Institutions					
General Fund Restricted	106,000	51,200		33,000	190,200
Financial Institutions Total	**$106,000**	**$51,200**		**$33,000**	**$190,200**
Insurance					
Insurance Department Administration					
General Fund Restricted	94,000	80,500		3,200	177,700
General Fund Restricted, One-time	9,200			26,600	35,800
Federal Funds	11,600	8,700		3,300	23,600
Dedicated Credits		100			100
Insurance Department Administration Total	**$114,800**	**$89,300**		**$33,100**	**$237,200**
Bail Bond Program					
General Fund Restricted	400	300		100	800
Bail Bond Program Total	**$400**	**$300**		**$100**	**$800**
Title Insurance Program					
General Fund Restricted	1,000	1,000		600	2,600
Title Insurance Program Total	**$1,000**	**$1,000**		**$600**	**$2,600**
Insurance Total	**$116,200**	**$90,600**		**$33,800**	**$240,600**
Public Service Commission					
Public Service Commission					
General Fund Restricted	37,600	16,200		10,800	64,600
Public Service Commission Total	**$37,600**	**$16,200**		**$10,800**	**$64,600**
Speech and Hearing Impaired					
Dedicated Credits	3,000	900		700	4,600
Speech and Hearing Impaired Total	**$3,000**	**$900**		**$700**	**$4,600**
Public Service Commission Total	**$40,600**	**$17,100**		**$11,500**	**$69,200**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets Total	***$2,285,800***	***$1,481,300***	***$1,113,100***	***$721,500***	***$5,601,700***
Expendable Funds and Accounts					
Commerce					
Real Estate Education, Research, and Recovery Fund					
Dedicated Credits	2,400	1,300		900	4,600
Real Estate Education, Research, and Recovery Fund Total	**$2,400**	**$1,300**		**$900**	**$4,600**
Residential Mortgage Loan Education, Research, and Recovery Fund					
Dedicated Credits	1,600	1,100		100	2,800
Residential Mortgage Loan Education, Research, and Recover	**$1,600**	**$1,100**		**$100**	**$2,800**
Commerce Total	**$4,000**	**$2,400**		**$1,000**	**$7,400**
Expendable Funds and Accounts Total	***$4,000***	***$2,400***		***$1,000***	***$7,400***
Grand Total	**$2,289,800**	**$1,483,700**	**$1,113,100**	**$722,500**	**$5,609,100**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
"Missing Stories" History Project	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	40,000
Arts Sustainability Grant	Heritage & Arts	Arts and Museums	S.B. 2	58	General	250,000
Big Outdoor Expo	Economic Devel	Pass-Through	S.B. 2	63	General 1x	150,000
Boys State - Girls State	Economic Devel	Pass-Through	S.B. 2	63	General 1x	50,000
Business Resource Centers	Economic Devel	Business Devel	S.B. 2	62	General	500,000
Center for Education Business & the Arts	Economic Devel	Pass-Through	S.B. 2	63	General 1x	200,000
CenterPoint Theater Capital Projects	Heritage & Arts	Pass-Thru	S.B. 2	59	General 1x	175,000
Rail Manufacturing Economic Incentives	Economic Devel	Pass-Through	S.B. 3	134	General 1x	1,400,000
Columbus Hub of Opportunity	Economic Devel	Pass-Through	S.B. 2	63	General 1x	250,000
Controlled Substance Database	Commerce	Comm Gen Regul	S.B. 2	69	General	21,600
Create Line Item Percent for the Arts - In	Heritage & Arts	Arts and Museums	S.B. 2	58	Beg. Bal.	1,003,000
Create Line Item Percent for the Arts - Out	Heritage & Arts	Arts and Museums	S.B. 2	58	Beg. Bal.	(1,003,000)
					Subtotal, Percent for the Arts	*$0*
Credit Cards and Encryption Fee	DABC	DABC Ops	H.B. 4	25	Enterprise	1,005,700
Desert Star	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	100,000
El Systema@ Salty Crickets	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	15,000
Insurance Market Reforms Planning Grant	Insurance	Insurance Admin	S.B. 2	72	Federal	500,000
Final Year of Funding for Lassonde Entrepreneur Ir	Financial Inst	Fin Inst Admin	S.B. 2	71	Restricted 1x	300,000
Financial Services Cluster Director	Economic Devel	Business Devel	S.B. 2	62	General	75,000
Get Healthy Utah / Utah Hospital Association	Economic Devel	Pass-Through	S.B. 3	134	General 1x	250,000
Go Jane Give	Economic Devel	Pass-Through	S.B. 3	134	General 1x	12,000
H.B. 109 Reclassification - In	Commerce	Comm Gen Regul	S.B. 3	145	Restricted	5,080,400
H.B. 109 Reclassification - Out	Commerce	Comm Gen Regul	S.B. 3	145	Restricted	(5,080,400)
H.B. 109 Reclassification - In	Commerce	Comm Gen Regul	S.B. 3	145	Restricted 1x	22,000
H.B. 109 Reclassification - Out	Commerce	Comm Gen Regul	S.B. 3	145	Restricted 1x	(22,000)
H.B. 109 Reclassification - In	Commerce	OCSPTS	S.B. 3	157	Restricted	503,100
H.B. 109 Reclassification - Out	Commerce	OCSPTS	S.B. 3	157	Restricted	(503,100)
H.B. 109 Reclassification - In	Commerce	Public Util P&T	S.B. 3	156	Restricted	150,000
H.B. 109 Reclassification - Out	Commerce	Public Util P&T	S.B. 3	156	Restricted	(150,000)
H.B. 109 Reclassification - In	Public Svc Cmn	Public Util Cmn	S.B. 3	159	Restricted	2,519,500
H.B. 109 Reclassification - Out	Public Svc Cmn	Public Util Cmn	S.B. 3	159	Restricted	(2,519,500)
H.B. 109 Reclassification - In	Public Svc Cmn	Public Util Cmn	S.B. 3	159	Restricted 1x	10,800
H.B. 109 Reclassification - In	Public Svc Cmn	Public Util Cmn	S.B. 3	159	Restricted 1x	(10,800)
					Subtotal, H.B. 109 Reclassification	*$0*
H.B. 142, Anesthesia Complications Database	Commerce	Comm Gen Regul	S.B. 3	146	Restricted 1x	40,000
H.B. 146, Partial Filling of a Schedule II Controlled	Commerce	Comm Gen Regul	S.B. 3	147	Restricted 1x	4,500
H.B. 154, Telehealth Amendments	Commerce	Comm Gen Regul	S.B. 3	148	Restricted	5,200
H.B. 336, Health Reform Amendments	Economic Devel	Administration	S.B. 2	60	General	(750,000)
H.B. 336, Health Reform Amendments	Economic Devel	Administration	S.B. 2	60	General 1x	750,000
H.B. 336, Health Reform Amendments	Economic Devel	Administration	S.B. 3	130	General 1x	(375,000)
					Subtotal, H.B. 336 Health Reform	*($375,000)*
H.B. 343, Agricultural and Leadership Education St	Tax Commission	Tax Admin	S.B. 3	136	Ded. Credit	7,500
H.B. 394, Native American Remains Repatriation	Heritage & Arts	Indian Affairs	S.B. 3	127	Restricted	20,000
H.B. 394, Native American Remains Repatriation	Heritage & Arts	Indian Affairs	S.B. 3	127	Restricted 1x	20,000
					Subtotal, H.B.394 Native American Remains Repatriation	*$40,000*
H.B. 395, Health Insurance Amendments	Commerce	Comm Gen Regul	S.B. 3	149	Restricted	10,800
H.B. 395, Health Insurance Amendments	Commerce	Comm Gen Regul	S.B. 3	149	Restricted 1x	(5,400)
H.B. 395, Health Insurance Amend Veto	Commerce	Comm Gen Regul	S.B. 3	149	Restricted	(10,800)
H.B. 395, Health Insurance Amend Veto	Commerce	Comm Gen Regul	S.B. 3	149	Restricted 1x	5,400
					Subtotal, H.B. 395 Health Insurance	*$0*
H.B. 442, Alcohol Amendments	DABC	DABC Ops	S.B. 3	144	Enterprise	498,400
H.B. 459, Rural Healthcare Facilities Distribution R	Tax Commission	Rural HC Fac Dis	S.B. 2	64	Lapsing Bal.	336,200
H.B. 459, Rural Healthcare Facilities Distribution R	Tax Commission	Rural HC Fac Dis	S.B. 2	64	Restricted	(336,200)
					Subtotal, Rural Healthcare	*$0*
Hale Center Theater	Heritage & Arts	Pass-Thru	S.B. 3	128	General	100,000
Historic Festivals	Heritage & Arts	Pass-Thru	S.B. 3	128	General	20,000

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Hill Aerospace Museum/Aerospace Heritage Foun	Heritage & Arts	Pass-Thru	S.B. 2	59	General	75,000
Hill Aerospace Museum/Aerospace Heritage Foun	Heritage & Arts	Pass-Thru	S.B. 3	128	General	100,000
					Subtotal, Hill Aerospace Museum	*$175,000*
Humanities Council	Heritage & Arts	Pass-Thru	S.B. 3	128	General	30,000
Independent Women's Football League	Economic Devel	Pass-Through	S.B. 2	63	General 1x	30,000
Inland Port Study	Economic Devel	Administration	S.B. 2	60	General 1x	150,000
Labor Commission Electronic Data Interchange Pr	Labor Commission	Labor Commission	S.B. 2	68	Beg. Bal.	450,000
Life Science Economic Analysis	Economic Devel	Administration	S.B. 3	129	General 1x	50,000
Liquor Store Bags	DABC	DABC Ops	H.B. 4	25	Enterprise	100,000
Liquor Profit Distribution Adjustment	Tax Commission	Liquor Prof Dist	S.B. 2	65	Restricted 1x	191,000
Manufacturers Extension Partnership	Economic Devel	Pass-Through	S.B. 2	63	General	(100,000)
Moab Music Festival	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	25,000
Morgan City Bridge Study	Economic Devel	Pass-Through	S.B. 3	134	General 1x	60,000
Motion Picture Incentive Fund	Economic Devel	Tourism	S.B. 2	61	Restricted	1,500,000
Multicultural Youth Leadership Summit	Heritage & Arts	Administration	S.B. 2	55	General	30,000
Odyssey Dance Company	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	100,000
Package Agency Compensation	DABC	DABC Ops	H.B. 4	25	Enterprise	86,700
Parents Empowered Statutory Increase	DABC	Parents Empow	H.B. 4	26	Restricted	56,900
Public Service Commission Nonlapsing Intent	Public Svc Cmn	Public Util Cmn	S.B. 2	73	Beg. Bal.	176,700
Public Service Commission Nonlapsing Intent	Public Svc Cmn	Spch/Hear Impair	S.B. 2	74	Beg. Bal.	748,100
Re-positioning of Medicinal Marijuana Research F	USTAR	Grant Programs	S.B. 3	142	General 1x	(500,000)
Re-positioning of Medicinal Marijuana Research F	USTAR	Research Cap Build	S.B. 3	141	General 1x	500,000
					Subtotal, Re-positioning Medicinal Marijuana Research	*$0*
Rio Grande Security	Heritage & Arts	Administration	S.B. 2	55	General	130,000
Rural Healthcare Facilities Distribution Adjustment	Tax Commission	Rural HC Fac Dis	S.B. 3	140	Restricted	100
S.B. 106, Psychology Interjurisdictional Compact	Commerce	Comm Gen Regul	S.B. 3	151	Restricted	7,400
S.B. 106, Psychology Interjurisdictional Compact	Commerce	Comm Gen Regul	S.B. 3	151	Restricted 1x	17,700
					Subtotal, S.B. 106 Psychology Interjurisdictional Compact	*$25,100*
S.B. 130, Universal Service Fund Amendments	Commerce	Comm Gen Regul	S.B. 3	152	Restricted	101,700
S.B. 155, Funding for Critical Needs (Staff, Comper	DABC	DABC Ops	H.B. 8	55	Enterprise	1,079,600
S.B. 184, Division of Occupational and Professiona	Commerce	Comm Gen Regul	S.B. 3	153	Restricted	10,600
S.B. 184, Division of Occupational and Professiona	Commerce	Comm Gen Regul	S.B. 3	153	Restricted 1x	1,800
					Subtotal, S.B. 184 DOPL	*$12,400*
S.B. 190, Education Computing Partnerships	Economic Devel	STEM Action Ctr	S.B. 3	131	General	1,255,000
S.B. 198, Utah Communications Authority Amendr	Insurance	Insurance Admin	S.B. 3	158	Federal	(200)
S.B. 198, Utah Communications Authority Amendr	Insurance	Insurance Admin	S.B. 3	158	Restricted	(3,800)
S.B. 198, Utah Communications Authority Amendr	Tax Commission	Tax Admin	S.B. 3	137	Ded. Credit	(500)
S.B. 198, Utah Communications Authority Amendr	Tax Commission	Tax Admin	S.B. 3	137	Education	(300)
S.B. 198, Utah Communications Authority Amendr	Tax Commission	Tax Admin	S.B. 3	137	General	(400)
S.B. 198, Utah Communications Authority Amendr	Tax Commission	Tax Admin	S.B. 3	137	Restricted	(18,200)
					Subtotal, S.B. 198 Utah Communications Authority	*($23,400)*
S.B. 245, Second Amendment Special License Plat	Tax Commission	Tax Admin	S.B. 3	138	Ded. Credit	10,800
S.B. 246, Pharmacy Practice Act Amendments	Commerce	Comm Gen Regul	S.B. 3	154	Restricted	3,400
S.B. 246, Pharmacy Practice Act Amendments	Commerce	Comm Gen Regul	S.B. 3	154	Restricted 1x	1,800
					Subtotal, S.B. 246 Pharmacy Practice Act	*$5,200*
S.B. 248, Physical Therapy Licensure Compact	Commerce	Comm Gen Regul	S.B. 3	155	Ded. Credit	4,000
S.B. 248, Physical Therapy Licensure Compact	Commerce	Comm Gen Regul	S.B. 3	155	Restricted	19,100
S.B. 248, Physical Therapy Licensure Compact	Commerce	Comm Gen Regul	S.B. 3	155	Restricted 1x	12,000
					Subtotal, S.B. 248 Physical Therapy Licensure Compact	*$35,100*
S.B. 249, Tax E-filing Amendments	Tax Commission	Tax Admin	S.B. 3	139	Education	(51,600)
S.B. 249, Tax E-filing Amendments	Tax Commission	Tax Admin	S.B. 3	139	Education 1x	25,800
					Subtotal, S.B. 249 Tax E-filing	*($25,800)*
S.B. 263, Work-based Learning Amendments	Economic Devel	Administration	S.B. 263	1	General 1x	9,500
S.B. 267, Utah Rural Jobs Act	Economic Devel	Business Devel	S.B. 3	133	Ded. Credit	50,000
S.B. 48, Nurse Licensure Compact	Commerce	Comm Gen Regul	S.B. 3	150	Restricted	5,600
S.B. 82, Library Technology Use Amendments App	Heritage & Arts	State Library	S.B. 3	126	General 1x	50,000
Salt Lake Chamber - Emerging Leader Programs	Economic Devel	Pass-Through	S.B. 3	134	General 1x	10,000
Salt Lake City Film Center	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	50,000

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Salt Lake County Children's Theatre	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	20,000
SLC Winter Farmer's Market	Heritage & Arts	Pass-Thru	S.B. 2	59	General	30,000
Sports Commission	Economic Devel	Pass-Through	S.B. 3	134	General	200,000
State Agency O&M Backout	DABC	DABC Ops	S.B. 2	67	Enterprise	(41,000)
State Agency O&M Backout	Economic Devel	Tourism	S.B. 2	61	General 1x	(36,300)
Sundance and GOED Co-branding	Economic Devel	Pass-Through	S.B. 3	134	General 1x	500,000
Targeted Compensation - Tier I	Economic Devel	Business Devel	H.B. 8	50	General	10,100
Targeted Compensation - Tier I	Heritage & Arts	Arts and Museums	H.B. 8	43	General	5,400
Targeted Compensation - Tier I	Heritage & Arts	Comm on Srv & Vol	H.B. 8	46	Federal	5,000
Targeted Compensation - Tier I	Heritage & Arts	Comm on Srv & Vol	H.B. 8	46	General	5,000
Targeted Compensation - Tier I	Heritage & Arts	State History	H.B. 8	42	Federal	1,700
Targeted Compensation - Tier I	Heritage & Arts	State History	H.B. 8	42	General	1,700
Targeted Compensation - Tier I	Heritage & Arts	State Library	H.B. 8	44	Ded. Credit	900
Targeted Compensation - Tier I	Heritage & Arts	State Library	H.B. 8	44	General	3,700
					Subtotal, Targeted Compensation	*$33,500*
Targeted Industries Procurement and Supply Chai	Economic Devel	Pass-Through	S.B. 2	63	General	200,000
Targeted Industries Procurement and Supply Chai	Economic Devel	Pass-Through	S.B. 3	134	General	50,000
					Subtotal, Targeted Industry Procurement	*$250,000*
Taste Utah	Economic Devel	Pass-Through	S.B. 3	134	General	50,000
Taste Utah	Economic Devel	Pass-Through	S.B. 3	134	General 1x	50,000
					Subtotal, Taste Utah	*$100,000*
Tax Commission ISF Funding Mix Adjustment	Tax Commission	Tax Admin	S.B. 3	135	Ded. Credit	(47,500)
Tax Commission ISF Funding Mix Adjustment	Tax Commission	Tax Admin	S.B. 3	135	Restricted	47,500
					Subtotal, Tax Commission ISF Funding Mix	*$0*
Technology Commercialization & Innovation Progr	Economic Devel	Business Devel	S.B. 2	62	General	1,250,000
Technology Commercialization & Innovation Progr	Economic Devel	Business Devel	S.B. 3	132	General 1x	(300,000)
					Subtotal, Technology commericialization & Innovation	*$950,000*
The Cache Valley Center for the Arts	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	100,000
The Leonardo	Heritage & Arts	Pass-Thru	S.B. 2	59	General 1x	75,000
Tourism Marketing	Economic Devel	Tourism	S.B. 2	61	Restricted	3,000,000
Tuacahn	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	100,000
United Way of Ogden	Economic Devel	Pass-Through	S.B. 3	134	General 1x	50,000
USTAR Grant Reduction	USTAR	Grant Programs	S.B. 2	66	General	(530,000)
USTAR Research on Medicinal Marijuana	USTAR	Grant Programs	S.B. 2	66	General 1x	500,000
Utah Advanced Materials & Manufacturing Initiati	Economic Devel	Pass-Through	S.B. 2	63	General 1x	1,000,000
Utah Lake Commission Lake Festival	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	10,000
Utah Museum of Contemporary Art	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	10,000
Utah Shakespeare Festival	Heritage & Arts	Pass-Thru	S.B. 2	59	General	100,000
Utah Shakespeare Festival	Heritage & Arts	Pass-Thru	S.B. 3	128	General	50,000
					Subtotal, Utah Shakespeare Festival	*$150,000*
Utah Sports Hall of Fame	Heritage & Arts	Pass-Thru	S.B. 3	128	General 1x	200,000
Utah Unmanned Aerial Systems Testing and Traini	Economic Devel	Pass-Through	S.B. 2	63	General 1x	125,000
Web.com Professional Golf Tournament	Economic Devel	Pass-Through	S.B. 2	63	General	50,000
Web.com Professional Golf Tournament	Economic Devel	Pass-Through	S.B. 3	134	General 1x	75,000
					Subtotal, Web.com Professional Golf Tournament	*$125,000*
Expendable Funds and Accounts						
Public Service Commission Nonlapsing Intent	Public Svc Cmn	Univ Tele Spt Fd	S.B. 2	162	End Bal.	2,832,100
S.B. 130, Universal Service Fund Amendments	Public Svc Cmn	Univ Tele Spt Fd	S.B. 3	257	Sp. Revenue	1,100,000
Utah Outdoor Recreation Grant	Economic Devel	Outdoor Recreation In	S.B. 3	256	Ded. Credit	4,227,800
Restricted Fund and Account Transfers						
H.B. 394, Native American Remains Repatriation	Heritage & Arts	Native American Repat	H.B. 394	1	General	20,000
H.B. 394, Native American Remains Repatriation	Heritage & Arts	Native American Repat	H.B. 394	1	General 1x	20,000
					Subtotal, H.B. 394 Native American Remains Repatriation	*$40,000*
H.B. 459, Rural Healthcare Dist. Reduction	Rest Ac Xfr BEDL	Rural HC Fac Ac	S.B. 2	174	General	(336,200)
Motion Picture Incentive Fund	Rest Ac Xfr BEDL	Motion Pict Acct	S.B. 2	173	General	1,500,000
Rural Healthcare Dist. Adjustment	Rest Ac Xfr BEDL	Rural HC Fac Ac	S.B. 3	267	General	100
Tourism Marketing	Rest Ac Xfr BEDL	Tour Mkt Perf Fd	S.B. 2	175	General	3,000,000
Grand Total						**$31,560,200**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Heritage and Arts				
Arts and Museums				
General Fund Restricted		40,600		40,600
Arts and Museums Total		**$40,600**		**$40,600**
Pass-Through				
General Fund, One-time		1,920,000	32,000	1,952,000
Pass-Through Total		**$1,920,000**	**$32,000**	**$1,952,000**
Heritage and Arts Total		**$1,960,600**	**$32,000**	**$1,992,600**
Economic Development				
Administration				
General Fund, One-time			50,000	50,000
Administration Total			**$50,000**	**$50,000**
Office of Tourism				
General Fund, One-time		(36,300)		(36,300)
Office of Tourism Total		**($36,300)**		**($36,300)**
Business Development				
General Fund, One-time		65,000		65,000
Business Development Total		**$65,000**		**$65,000**
Pass-Through				
General Fund, One-time		515,000		515,000
Pass-Through Total		**$515,000**		**$515,000**
Economic Development Total		**$543,700**	**$50,000**	**$593,700**
Tax Commission				
Tax Administration				
Closing Balance		(668,500)		(668,500)
Tax Administration Total		**($668,500)**		**($668,500)**
License Plates Production				
Closing Balance		(525,100)		(525,100)
License Plates Production Total		**($525,100)**		**($525,100)**
Tax Commission Total		**($1,193,600)**		**($1,193,600)**
Labor Commission				
Closing Balance		(450,000)		(450,000)
Labor Commission Total		**($450,000)**		**($450,000)**
Insurance				
Insurance Department Administration				
Federal Funds		500,000		500,000
General Fund Restricted		322,300		322,300
Insurance Department Administration Total		**$822,300**		**$822,300**
Insurance Total		**$822,300**		**$822,300**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Public Service Commission				
Public Service Commission				
Closing Balance		(145,500)		(145,500)
Public Service Commission Total		**($145,500)**		**($145,500)**
Speech and Hearing Impaired				
Closing Balance		(1,151,200)		(1,151,200)
Speech and Hearing Impaired Total		**($1,151,200)**		**($1,151,200)**
Public Service Commission Total		**($1,296,700)**		**($1,296,700)**
Operating and Capital Budgets Total		***$386,300***	***$82,000***	***$468,300***
Expendable Funds and Accounts				
Economic Development				
Industrial Assistance Account				
General Fund, One-time			833,000	833,000
Industrial Assistance Account Total			**$833,000**	**$833,000**
Outdoor Recreation Infrastructure Account				
General Fund, One-time			500,000	500,000
Outdoor Recreation Infrastructure Account Total			**$500,000**	**$500,000**
Economic Development Total			**$1,333,000**	**$1,333,000**
Insurance				
Insurance Fraud Victim Restitution Fund				
Dedicated Credits		(322,300)		(322,300)
Insurance Fraud Victim Restitution Fund Total		**($322,300)**		**($322,300)**
Insurance Total		**($322,300)**		**($322,300)**
Public Service Commission				
Universal Telecommunications Support Fund				
Closing Balance		(2,832,100)		(2,832,100)
Universal Telecommunications Support Fund Total		**($2,832,100)**		**($2,832,100)**
Public Service Commission Total		**($2,832,100)**		**($2,832,100)**
Expendable Funds and Accounts Total		***($3,154,400)***	***$1,333,000***	***($1,821,400)***
Grand Total		**($2,768,100)**	**$1,415,000**	**($1,353,100)**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
State Agency O&M Backout	Economic Devel	Tourism	H.B. 3	67	General 1x	(36,300)
Reimbursement for Non-Compete Study	Economic Devel	Administration	S.B. 3	11	General 1x	50,000
Better Days 2020	Economic Devel	Pass-Through	H.B. 3	71	General 1x	200,000
El Systema@ Salty Crickets	Economic Devel	Pass-Through	H.B. 3	71	General 1x	15,000
Hill Air Force Base Air Show 2018	Economic Devel	Pass-Through	H.B. 3	71	General 1x	150,000
Utah Refugee Scout Program	Economic Devel	Pass-Through	H.B. 3	71	General 1x	100,000
Utah Summer Games	Economic Devel	Pass-Through	H.B. 3	71	General 1x	50,000
National Professional Men's Soccer Acct	Heritage & Arts	Arts and Museums	H.B. 3	61	Restricted 1x	40,600
America's Freedom Festival	Heritage & Arts	Pass-Thru	H.B. 3	64	General 1x	70,000
America's Freedom Festival	Heritage & Arts	Pass-Thru	S.B. 3	10	General 1x	30,000
			Subtotal, America's Freedom Festival			*$100,000*
Discovery Gateway Children's Museum	Heritage & Arts	Pass-Thru	H.B. 3	64	General 1x	500,000
George Beard Photography Exhibition	Heritage & Arts	Pass-Thru	S.B. 3	10	General 1x	2,000
Restoration of Grantsville Donner Reed Museum	Heritage & Arts	Pass-Thru	H.B. 3	64	General 1x	100,000
Rockville Historic Bridge	Heritage & Arts	Pass-Thru	H.B. 3	64	General 1x	100,000
Spring City Historical Building	Heritage & Arts	Pass-Thru	H.B. 3	64	General 1x	100,000
The Cache Valley Center for the Arts	Heritage & Arts	Pass-Thru	H.B. 3	64	General 1x	100,000
Tuacahn	Heritage & Arts	Pass-Thru	H.B. 3	64	General 1x	200,000
Utah's New Life Science Discovery Center at Thank	Heritage & Arts	Pass-Thru	H.B. 3	64	General 1x	750,000
Labor Commission EDI Project Non Lapsing	Labor Commission	Labor Commission	H.B. 3	75	End Bal.	(450,000)
Tax Commission Nonlapsing Adjustments	Tax Commission	License Pl Prod	H.B. 3	73	End Bal.	(525,100)
Tax Commission Nonlapsing Adjustments	Tax Commission	Tax Admin	H.B. 3	72	End Bal.	(668,500)
Financial Services Cluster Director	Economic Devel	Business Devel	H.B. 3	68	General 1x	65,000
Federal Grant Planning and Implementing Insuran	Insurance	Insurance Admin	H.B. 3	80	Federal	500,000
Transfer Funds from Fraud Restitution to Fraud In	Insurance	Insurance Admin	H.B. 3	80	Restricted 1x	322,300
Public Service Commission Nonlapsing Intent	Public Svc Cmn	Public Util Cmn	H.B. 3	81	End Bal.	(145,500)
Public Service Commission Nonlapsing Intent	Public Svc Cmn	Spch/Hear Impair	H.B. 3	82	End Bal.	(1,151,200)
Expendable Funds and Accounts						
Public Service Commission Nonlapsing Intent	Public Svc Cmn	Univ Tele Spt Fd	H.B. 3	137	End Bal.	(2,832,100)
Industrial Assistance Fund Replenishment	Economic Devel	Ind Assist Acct	S.B. 3	40	General 1x	833,000
Utah Outdoor Recreation Grant	Economic Devel	Outdoor Recreation In	S.B. 3	41	General 1x	500,000
Transfer Funds from Fraud Restitution to Fraud In	Insurance	Insur Fraud RA	H.B. 3	136	Ded. Credit	(322,300)
Grand Total						**($1,353,100)**

Executive Offices & Criminal Justice

Appropriations Subcommittee

Senators

Daniel Thatcher, Chair
Curtis Bramble
Margaret Dayton
Lincoln Fillmore
Jani Iwamoto
Peter Knudson
Ralph Okerlund

Representatives

Eric Hutchings, Chair
Bruce Cutler, Vice-Chair
James Dunnigan
Brian King
Merrill Nelson
Tim Quinn
Angela Romero
Lowry Snow
Logan Wilde

Staff

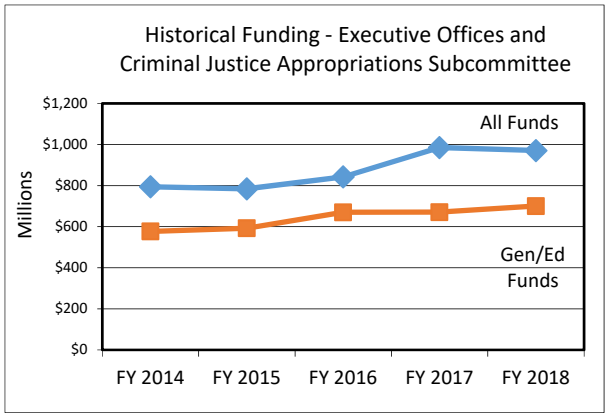
Gary Syphus
Alex Wilson

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);
- Guardian ad Litem;
- Department of Public Safety;
- Department of Corrections;
- Board of Pardons and Parole;
- Division of Juvenile Justice Services; and
- Utah Communications Authority.

Total General Fund/Education Fund appropriations for EOCJ increased by 4.4 percent between FY 2017 Revised and FY 2018 Appropriated budgets. Appropriations from all sources decreased by 2.0 percent between the FY 2017 Revised and FY 2018 Appropriated budgets.



Major funded legislation related to the Subcommittee included:

- **H.B. 155, "Driving Under the Influence and Public Safety Revisions" --** $1.3 million to implement provisions of the bill and manage effects of lowering the Blood Alcohol Content (BAC) level from the current .08 level to a .05 level;
- **H.B. 200, "Sexual Assault Kit Processing Amendments" --** $1.2 million for this bill, which requires that all sexual assault kits be tested, except for those classified as restricted kits. This bill also requires the Department of Public Safety and the Utah Prosecution Council (Office of the Attorney General) to develop and offer training to law enforcement officers on responding to cases of sexual assault or sexual abuse;
- **H.B. 206, "Domestic Violence - Weapons Restrictions"** -- $210,900 for incarceration costs related to increases in penalties for expanded weapons restrictions for certain domestic violence offenders;
- **S.B. 232, "Cyber Exploitation Amendments"** -- $131,600 for incarceration and supervision costs related to increases in penalties for the specifically defined crimes of sexual extortion and aggravated sexual extortion; and
- **H.B. 149, "Child Abuse Offender Registry"** -- $106,200 for the Child Abuse Offender Registry program.

Governor's Office

The Governor's Office includes the Governor's appointed staff and other statewide functions. Following the 2017 General Session, the office consists of 13 line items:

- Governor's Office;
- Governor's Office of Management and Budget (GOMB);
- Governor's Office of Management and Budget – Operations and Policy
- Governor's Emergency Fund;
- Character Education;
- School Readiness Initiative;
- LeRay McAllister Land Conservation Program;
- Constitutional Defense Council;
- Indigent Defense Commission;
- Commission on Criminal and Juvenile Justice (CCJJ);
- CCJJ Factual Innocence Payments;
- CCJJ Jail Reimbursement; and
- CCJJ Salt Lake County Jail Bed Housing.

The Legislature made the following significant policy adjustments:

H.B 240, "Employability to Careers Program," created the Employability to Careers Program in the newly created Governor's Office of Management and Budget – Operations and Policy line item and the associated Employability to Careers Program Restricted Account. The purpose of the program is to provide funding for the implementation of a results-based education, employability training, and workforce placement program for eligible participants. The bill also creates the Employability to Careers Program Board to establish results-based contracts which will provide payments upon the successful achievement of specific outcome measures and distribute funds accordingly.

CCJJ Salt Lake County Jail Bed Housing -- The Legislature provided $2,420,000 ongoing and $427,000 one-time to Salt Lake County to contract with other counties to house a portion of their inmates. Salt Lake County must establish contracts with recipient counties and the State will provide funding for housing of up to 300 inmates, at $26 per inmate per day, until FY 2020.

During the 2017 General Session, the Legislature approved the following other changes to the Governor's Office budget:

Governor's Office

- **H.B. 16, "Voting Revisions"** -- $275,000 one-time for grants to counties to assist in replacing old voting equipment as per the newly created Voting Equipment Grant Program detailed in the bill;
- **H.B. 204, "Presidential Primary Amendments"** -- $100,000 to the Lieutenant Governor's Office for the State and counties to administer a presidential primary election;
- Anti-Pornography Initiatives -- $50,000 one-time to assist the Utah Coalition Against Pornography and to host an anti-pornography convention;
- Governor's Office Efficiency Reductions -- ($75,000) in savings to align budget needs more accurately;
- Literacy and Education Projects -- $75,000 to pursue the Governor's education goals and projects as well as to pay board dues to the Education Commission of the States;
- Municipal Incorporation -- $20,000 to the Lieutenant Governor's Office to pay the incorporation expenses of Utah's newest city, Cedar Highlands. Cedar Highlands is expected to reimburse the office; and
- Debate Commission -- $65,000 to the Lieutenant Governor's Office to fund future political debates held in the State of Utah.

Governor's Office of Management and Budget (GOMB)

- **S.B. 209, "Budgeting Revisions"** -- $4,800 for staff time to carry out an analysis of fifteen-year federal funds receipts trends;
- **H.B. 194, "Federal Grants Management Amendments"** -- $10,000 for the compilation of reports and verifying compliance by agencies;
- **H.B. 272, "Regulatory Impact Amendments"** -- $150,000 for a new economist position to conduct the research and analysis required by the legislation for all rule-making executive branch agencies;
- Department of Alcoholic Beverage Control (DABC) Inventory Operational Improvements -- $50,000 one-time to study and analyze operational improvements within the Department of Alcoholic Beverage Control;
- Prison Relocation Oversight -- $100,000 one-time to oversee and study the fiscal impact of the prison relocation; and
- Transportation Planning -- $140,000 one-time for the Wasatch Front Regional Council and Mountainland Association of Governments.

Indigent Defense Commission

- **S.B. 134, "Indigent Defense Commission Amendments"** -- $155,500 ongoing and $2,200 one-time for personnel-related costs for the new position of an Assistant Commissioner;
- Indigent Defense Commission Personnel Savings -- ($10,000) in savings to align budget more accurately with current salaries;

- Indigent Defense Commission Grants -- $500,000 in local grants to improve indigent defense challenges in the State of Utah; and
- Indigent Defense Commission Reallocation -- $1,000,000 one-time and $60,000 ongoing to assist the mission of the Indigent Defense Commission.

Commission on Criminal and Juvenile Justice (CCJJ)

- **S.B. 193, "Judicial Performance Evaluation Commission Modifications"** -- $9,800 for contracted legal services to confirm that the executive director of CCJJ does not provide a comment that would be prohibited in relation to taking an employment action;
- **S.B. 213, "Utah Substance Use and Mental Health Advisory Council"** -- $500 for per diem and travel reimbursement costs for an additional member of the Utah Substance Use and Mental Health Advisory Council**;**
- Extradition Appropriation Reduction to Match Future Trend -- ($40,300) in savings due to a reduction in the number of extraditions to Utah;
- Judicial Performance Evaluation Committee Compensation Savings -- ($9,700) in savings to align budget more accurately with future salaries; and
- Justice Reinvestment Initiative (JRI) County Assessments -- ($2,218,700) to eliminate the county incentive grant program.

CCJJ Jail Reimbursement

- Jail Reimbursement to Counties -- $1,725,000 one-time to pay local jails housing state offenders.

LeRay McAllister Critical Land Conservation Program

- LeRay McAllister Fund **--** $500,000 one-time to provide matches to private sector funding for trail creation, park creation, conservation easements, and preservation.

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

The Legislature intends that, when preparing the Fiscal Year 2019 base budget bills, the Legislative Fiscal Analyst shall include $9,000,000 one-time from the General Fund in the Employability to Careers Program Restricted Account and $9,000,000 one-time from the Employability to Careers Program Restricted Account in the Governor's Office of Management and Budget line item and ($9,000,000) one-time from the General Fund in the Capital Development - Higher Education line item. (S.B.3, Item 49)

The Legislature intends that the appropriation of $2,847,000 go to the Utah Commission on Criminal and Juvenile Justice to administer the contracting and payment of funds to any county that contracts with a county of the first class to house prisoners from a correctional facility in the county of first class. The Legislature intends that $2,847,000 per year be used for housing up to 300 prisoners in county correctional facilities at $26 per day, per prisoner, until FY2020. The funds shall be used only for county prisoners and not for state inmates, state probationary inmates, or state parole inmates. The Legislature intends that payment of these funds be contingent upon a recipient county first entering into a contract between the counties according to these terms. (S.B. 2, Item 8)

State Auditor

The State Auditor is the elected, independent auditor of the State. The Auditor aims to ensure the financial integrity and accountability of state and local government.

During the 2017 General Session, the Legislature approved the following changes to the State Auditor budget:

- Nonlapsing Balances – ($200,000) one-time in savings identified in the State Auditor's nonlapsing balance.

State Treasurer

The State Treasurer is responsible for the 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.

During the 2017 General Session, the Legislature approved the following changes to the State Treasurer budget:

- Efficiency Savings -- ($7,500) in savings identified in the Office of the Treasurer from moving to an electronic document management system and using less office equipment and fewer office supplies.

ATTORNEY GENERAL

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

- Attorney General;
- Contract Attorneys;
- Children's Justice Centers;
- Prosecution Council;
- Domestic Violence;
- State Settlement Agreements; and
- Attorney General Internal Service Fund.

During the 2017 General Session, the Legislature approved the following changes to the Attorney General budget:

Attorney General

- **S.B. 76, "Post-Conviction DNA Testing Amendments" --** $44,600 to fund state legal efforts that may arise due to now being allowed to show DNA evidence after a conviction;
- **H.B. 239, "Juvenile Justice Amendments"** -- $178,200 one-time to adjust rules, contracts, and agreements for state agencies involved in Juvenile Justice Reform;
- **H.B. 442, "Alcohol Amendments"** -- $136,900 to license and enforce licensing on new retailers and setting up rules required by the legislation;
- Child Protection Declined Federal Match -- $250,000 one-time in FY 2017 and $250,000 ongoing to compensate Child Protection attorneys for loss of federal funds;
- Attorneys and Support Staff -- $250,000 for a constitutional defense attorney and criminal appeals attorney;
- Compensation for Non-Attorneys and Staff -- $455,000 to align Attorney General investigator and staff salaries to similar positions elsewhere within the State;
- Gold King Mine Litigation -- $500,000 one-time to cover litigation costs against the federal government for the Gold King Mine spill; and
- Greater Sage-Grouse Litigation -- $1 million one-time to finish sage grouse litigation efforts against the federal government.

State Settlement Agreements

- Case Settlements -- $155,000 one-time in FY 2017 for two settlement payments: $125,000 for attorney fees for financial disclosures statute, and $30,000 for attorney fees for State Board of Education election statute, both of which were ruled unconstitutional.

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

The Legislature intends that the Attorney General's Office, Investigations Division, may purchase one additional vehicle with department funds in Fiscal Year 2017. (S.B. 2, Item 11)

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 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;
- Alcoholic Beverage Control Act Enforcement
- Division of Emergency Management - National Guard Response; and
- Local Government Emergency Response.

The Legislature took the following budget actions:

- Trooper Overtime -- $1.0 million one-time;
- UHP Trooper Pay Plan -- $860,000 for additional compensation for Utah Highway Patrol officers;
- Helicopter Salvage Sale Proceeds -- ($500,000) one-time reduction to be backfilled from the sale of a salvaged helicopter;
- DNA Supplies -- $362,900 one-time for additional chemical reagents and other DNA supplies;
- Integrated Camera Systems -- $1.0 million one-time for integrated camera systems for a portion of the Highway Patrol; and
- Efficiencies/Nonlapsing Balance -- ($1.0 million) one-time that was reallocated for other state priorities.

Bills passed by the Legislature that impact the Department of Public Safety included:

- **H.B. 265, "Safety Inspection Amendments** -- repeals the requirement that certain vehicles obtain a safety inspection certificate in order to be registered and to operate on a highway, allows for increased state troopers, and increases registration fees to fund new state troopers.

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

The Legislature intends that any proceeds from the sale of the salvaged helicopter parts and any insurance reimbursements for helicopter repair be used by the department for its operations. (S.B. 2, Item 21)

The Department of Public Safety is authorized to increase its fleet by the same number of new officers authorized and funded by the legislature for FY 2018. (S.B. 2, Item 21)

In accordance with Utah Code Ann. 24-3-103 the Legislature intends that the Department of Public Safety transfer all firearms received from court adjudications (Criminal Evidence) to the department for its use. These firearms will be transferred to the State Crime Laboratory and department training section for official use only. In addition, all ammunition received by the department with these firearms will be used by the State Crime Laboratory and training section for official use only. All other evidentiary property of value that has been adjudicated and received by the department will be transferred to State Surplus for auction. (S.B. 2, Item 21)

COURTS (JUDICIAL BRANCH)

The Utah State Courts constitute the judicial branch of state 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 Administrative Office of the Courts performs managerial functions for the Judicial Council. The Utah State Courts system consists of:

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

The Judicial Council also oversees the locally-funded and operated Justice Court System.

The Courts' budget includes the Office of the Guardian ad Litem (GAL), which operates independently of the Judicial Council and the Administrative Office of the Courts. The Administrative Office of the Courts helps to provide finance, accounting, and budgeting expertise to the GAL. The program provides state-funded attorneys to represent the best interests of minors in Juvenile Court when there is an allegation of abuse, neglect, or dependency.

A GAL may also be appointed in juvenile court for child protective order, emancipation, or delinquency cases. A GAL may also be court-appointed to represent minors when allegations of abuse or neglect arise in the District Court during divorce or custody proceedings or in a criminal case when the victim is a child.

As a separate branch of government, the Courts' budget includes funding for the contracts and leases of court facilities, as these facilities are not managed by

the executive Division of Facilities and Construction Management (DFCM).

The Legislature took the following budget actions:

- Lease Increases for Court Facilities -- $325,700 to reflect the net increase in lease changes for state court facilities;
- Courts Compensation Funding Mix Exception -- $219,600 to replace other declining revenue sources that could otherwise pay for compensation increases;
- Juror, Witness, and Interpreter Program -- $919,900 one-time to absolve the FY 2016 deficit;
- CORIS System Conversion (Phase 2) -- $549,100 one-time for the second phase of converting the current system to a web-based system;
- Veto of H.B. 377, "Grandparent Rights Amendments" (2016 General Session) -- ($29,800) to reflect funding that was originally appropriated, but then as a result of the Governor's veto shortly after the 2016 General Session, was not needed;
- Operations & Maintenance (O&M) Cost Delay - Provo Courthouse -- ($549,100) one-time to reflect the expected opening date; and
- Courts Nonlapsing Balance and Efficiencies -- ($450,000) one-time that was reallocated to other state priorities.

Bills passed by the Legislature that impact the Courts included:

- **H.B. 77, "Fifth District Court Judge"** -- $433,000 for an additional district court judge and staff; and
- **H.B. 208, "Jail Release Orders Amendments," --** $98,200 for additional court time as a result of this bill, which modifies the conditions under which an arresting law enforcement agency may release an individual arrested for certain offenses against a child or vulnerable adult or sexual assault.

The Legislature included the following intent language for the Courts:

The Legislature intends that salaries for District Court judges be increased by the same percentage as state employees generally. The salary for a District Court judge for the fiscal year beginning July 1, 2017 and ending June 30, 2018 shall be $162,250 as established in Laws of Utah 2016 Chapter 396, Item 42. The Legislature intends that other judicial salaries shall be calculated in accordance with the formula set forth in UCA Title 67 Chapter 8 Section 2 and rounded to the nearest $50. (S.B. 2, Item 18)

Notwithstanding intent language passed in Senate Bill 2 item 18, the Legislature intends that under provisions of Section 67-8-2, Utah Code Annotated, salaries for District Court judges for the fiscal year beginning July 1, 2017 and ending June 30, 2018 shall be $162,250. Other judicial salaries shall be calculated in accordance with the formula set forth in Section 67-8-2 and rounded to the nearest $50. (S.B. 3, Item 81)

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 budget actions:

- Jail Contracting – Projected Fewer Beds Needed -- ($1.1 million) for lower-than-projected jail contracting bed needs;
- Jail Contracting Nonlapsing Balance -- ($3.1 million) one-time to reflect cost changes with the jail contracting program;
- Corrections Certified Staff Compensation -- $5,854,200 for enhanced compensation for certified staff to better compete with other law enforcement agencies;
- Jail Contracting (JC) Rate Increase -- $500,000 one-time to increase the rate to about $52.84/day;
- Office Space for Adult Probation and Parole -- $400,000 to fund current office space on an ongoing basis in certain areas of Salt Lake County and Cedar City;

- Efficiencies/Nonlapsing Balances -- ($3.1 million) one-time that was reallocated to other state priorities;
- Medical Shortfall -- $1.6 million one-time to cover a projected shortfall in medical expenses;
- Inmate Medical Staffing -- $515,000 to fund current nurse and lab technician positions on an ongoing basis; and
- Hepatitis C Medication -- $400,000 one-time for projected Hepatitis C treatment costs.

Bills passed by the Legislature that impact the Department of Corrections included:

- **H.B. 17, "Offenses Against the Person Amendments"** -- $226,900 for incarceration and community supervision costs related to increases in penalties in certain cases of aggravated assault and child abuse; and
- **H.B. 461, "Jail Contracting Amendments" --** $427,000 for a rate increase of about $3 per day for state prisoners housed in county jails receiving treatment.

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

The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds. (H.B. 3, Item 18)

The Legislature grants authority to the Department of Corrections, Law Enforcement Bureau, to purchase two vehicles with Department funds. (H.B. 3, Item 18)

Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at $72.38 for FY 2018. (S.B. 2, Item 15)

JUVENILE JUSTICE SERVICES

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

During the 2017 General Session, the Legislature approved the following changes to the Division of Juvenile Justice Services budget:

- Recover Juvenile Justice Nonlapsing Balance by Eliminating Transfer to the Division of Substance Abuse and Mental Health -- ($1 million) one-time in savings from FY 2017 nonlapsing balances to more accurately reflect budgetary needs;
- Federal Medical Assistance Percentage (FMAP) Adjustment -- ($15,800) in savings due to an adjustment to the percentage share of the federal government in Medicaid and Title IV-E programs;
- Mental Health Rate Overestimate -- ($119,200) in savings to more accurately align mental health rate budget needs; and
- Sexually Transmitted Infection Testing in Juvenile Justice System -- $77,000 to support the screening and treatment of sexually transmitted infections program.

The Legislature passed the following bill related to Juvenile Justice Services:

- **H.B. 239, "Juvenile Justice Reform" --** restructures the Utah juvenile justice system, by reducing facility lengths of stay and focusing on upfront, in-home services and treatment.

The Legislature included the following intent language for Juvenile Justice Services:

The Legislature intends that beginning in FY 2018 that the Division of Juvenile Justice Services fund the operation of the Weber Valley Detention facility through internal savings. Prior to FY 2018 facility operation was primarily funded with one-time, General Fund appropriations from the Legislature. (S.B. 2, Item 17)

The Legislature intends that Division of Juvenile Justice Services non-lapsing funds from FY 2016, its FY 2017 appropriated budget, or its FY 2017 non-lapsing balance may be used toward construction cost

overruns for the Weber Valley Multi-Use Youth Center. (H.B. 3, Item 22)

Contingent on passage of H.B. 239, Juvenile Justice Amendments, the Legislature intends that the Division of Juvenile Justice Services be authorized to increase their number of fleet vehicles by fourteen to meet the expectations of increased in-home and day treatment services across the state. Funding for purchase and operation of these vehicles will come from internal savings and the reallocation of budget associated with H.B. 239. (S.B. 2, Item 17)

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 decides whether an inmate should be sent back to prison.

The Legislature funded the following items within the Board of Pardons and Parole budget:

- Electronic Records System -- $314,900 ongoing and $340,800 one-time for an electronic records system in response to the legislative performance audit in FY 2016 and funding by the Legislature in the 2016 General Session to further assess technology and data management needs.

Utah Communications Authority

The Utah Communications Authority (UCA) is an independent state-created entity. Formerly the Utah Communications Agency Network (UCAN), UCA was renamed in H.B. 155 (2014 General Session), "Utah Communication Agency Network and Utah 911 Committee Amendments".

UCA responsibilities include operation of the 800 and 150 MHz radio networks, statewide interoperability, management of the 911 Program, and establishing a nationwide, high speed, wireless broadband network dedicated to public safety use.

The Legislature funded the following items within the Utah Communications Authority budget:

- Acquisition, Construction, Operation, Maintenance, and Repairing of a Statewide Radio System Public Safety Communications Network -- $7.0 million from the Utah Statewide Radio System Restricted Account, which includes funding for the Statewide Interoperability Coordinator (SWIC) and funding for Omnilink that was previously funded with General Fund; and
- Enhanced Public Safety Communications -- $220,800 one-time from the E-911 Emergency Services Account, which reflects the remaining balance in the fund. Revenue to the account is projected to expire.

The Legislature passed the following bill related to the Utah Communications Authority:

- **S.B. 198, "Utah Communications Authority Amendments" --** restructured the organization and funding for UCA by increasing certain service fee charges on phones lines within the state and conversely eliminating radio user fee charges to law enforcement and other public entities.

Executive Offices and Criminal Justice

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Governor's Office			
Governor's Office			
Number of vacancies in boards or commissions filled divided by operating expenses	25% improvement	S.B. 6	1
Indigent Defense Commission			
Percent of indigent defense providers identified	90%	S.B. 6	4
Identify existing baseline budgets for indigent defense providers	80%	S.B. 6	4
Develop a website or reporting statutorily-mandated information about the commission and state indigent defense services	80% completed	S.B. 6	4
School Readiness Initiative			
The change in scores on the Peabody Picture Vocabulary Test (PPVT) from the start to end of a preschool year, among four-year-old students participating in the program	Mean post-test score above 85	S.B. 6	6
Governor's Office of Management and Budget			
Quality throughput divided by operating expenses for all systems reporting SUCCESS measures	25%	S.B. 6	7
Commission on Criminal and Juvenile Justice			
Percent of victim reparations claims processed within 30 days or less	75%	S.B. 6	8
Number of grants monitored	180 or 84%	S.B. 6	8
Percent of offenders booked into larger county jails (Cache, Salt Lake, Utah, Washington, and Weber) that adequately meet CCJJ JRI guidelines that volunteer to receive a risk and needs screen	65%	S.B. 6	8
CCJJ Jail Reimbursement			
Percent of the 50 percent of the average final daily incarceration rate paid to counties	87%	S.B. 6	10
Office of the State Auditor			
State Auditor			
Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR	65%	S.B. 6	11
State of Utah Comprehensive Annual Financial Report (CAFR) audit completed and released in a timely manner (w/in five months or 153 days)	153 days or less	S.B. 6	11
State of Utah Single Audit Report (Federal Compliance Report) completed and released in a timely manner (w/in six months or 184 days Federal Requirement is nine months	184 days or less	S.B. 6	11
Monitoring of CPA firms performing local government financial audits	100% over three year period	S.B. 6	11
State Treasurer			
State Treasurer			
Spread between PTIF interest rate and benchmark rate	0.003	S.B. 6	12
Ratio of claim dollars paid to claim dollars collected	0.5	S.B. 6	12
Total value of unclaimed property claims paid by October 15, 2018	$20 million	S.B. 6	12
Attorney General			
Attorney General			
Represent, defend and advise the State of Utah, its elected officials and nearly 200 state agencies, boards and committees, as well as, when appropriate, its systems of public and higher-education, in civil, criminal, appellate and administrative matters	No target	S.B. 6	13
Hire and mentor attorneys, investigators and staff to contribute positively to the office while demonstrating professionalism and integrity in the handling of complex legal issues	No target	S.B. 6	13
Adopt productivity tools to track performance, improve communication, provide additional fiscal detail and address other metrics to improve effectiveness and financial efficiency of the office	No target	S.B. 6	13
Contract Attorneys			
Collaborate and contract, as necessary, with subject matter experts and outside counsel to assist in the performance of its duties	No target	S.B. 6	14
Children's Justice Centers			
Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children	88.7%	S.B. 6	15
Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC	90.9%	S.B. 6	15
Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT	89.1%	S.B. 6	15

Executive Offices and Criminal Justice

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Prosecution Council			
Hold conferences/meetings each year as funds allow, including the Spring Legislative and Case Law Update, the Utah Prosecutor Assistant's Association (UPAA) conference, the Utah Misdemeanor Prosecutor Association (UMPA) conference, the Basic Prosecutor Course, the Fall Prosecutor Conference, the Government Civil Conference, the County Executive Seminar, the Regional Legislative Update Training, as well as quarterly council meetings, training committee meetings, conference planning meetings, advanced trial skills training, domestic violence and child abuse training, mental health training, impaired driving training, sexual assault training and white collar crime training	No target	S.B. 6	16
Hold New County Attorney Training every four (4) years or as new County Attorneys take office	No target	S.B. 6	16
Provide services to prosecutors statewide that include maintaining UPC's webpage to include current and future training opportunities, recent case summaries, resource prosecutor information, prosecutor offices contact information, and other prosecutor requested information as well as the Prosecutor Google Forum where prosecutors can pose questions and share information with other prosecutors	No target	S.B. 6	16
Division of Juvenile Justice Services			
Programs and Operations			
Percent of youth free of new charges while in diversion from detention programming	95%	S.B. 6	22
Percent of youth without a new felony charge within 360 days of release from community residential programs	85%	S.B. 6	22
Percent of youth without a new felony charge within 360 days of release from long-term secure care	75%	S.B. 6	22
Department of Corrections			
Programs and Operations			
AP&P: Percentage of offender discharging supervision successfully	No target	S.B. 6	18
DPO: Rate of disciplinary events inside the prisons	No target	S.B. 6	18
IPD: Percentage of inmates in state prisons actively involved in programs or classes	No target	S.B. 6	18
Department of Medical Services			
Percentage of Health Care Requests closed out within 3 business days of submittal	No target	S.B. 6	19
Percentage of Dental Requests closed out within 7 days of submittal	No target	S.B. 6	19
Average number of days after intake for an inmate to be assigned a mental health level	No target	S.B. 6	19
Jail Contracting			
Rate of positive urinalysis tests in jails (for state inmates)	No target	S.B. 6	20
Rate of disciplinary events inside the jails (for state inmates)	No target	S.B. 6	20
Percentage of state inmates in county jails actively involved in programs or classes	No target	S.B. 6	20
Utah Correctional Industries			
Percentage of UCI graduates who gain employment within the first two quarters post-release	No target	S.B. 6	44
Percentage of work-eligible inmates employed by UCI in prison	No target	S.B. 6	44
Percentage of workers leaving UCI who are successfully completing the program	No target	S.B. 6	44
Board of Pardons and Parole			
Board of Pardons and Parole			
Percent of decisions completed within 7 days of the hearing	75%	S.B. 6	21
Percent of results completed within 3 days of decision	90%	S.B. 6	21
Percent of mandatory JRI (77-27-54) time cuts processed electronically	90%	S.B. 6	21
Judicial Council (State Courts)			
Administration			
Target the recommended time standards in District and Juvenile Courts for all case types, as per the published Utah State Courts Performance Measures	No target	S.B. 6	23
Access and Fairness Survey re: "satisfaction with my experience in court question," as per the published Utah State Courts Performance Measures	90%	S.B. 6	23
Clearance rate in all courts, as per the published Utah State Courts Performance Measures	100%	S.B. 6	23
Grand Jury			
Administer called Grand Juries	100%	S.B. 6	24
Contracts and Leases			
Execute and administer required contracts within the terms of the contracts and appropriations	100%	S.B. 6	25
Jury and Witness Fees			
Timely pay all required jurors, witnesses and interpreters	100%	S.B. 6	26

Executive Offices and Criminal Justice

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Guardian ad Litem			
Participation of GAL attorneys in the required trainings; attorney satisfaction in the subject matter of the provided trainings	No target	S.B. 6	27
Average number of children being represented by GAL attorneys during the fiscal year	No target	S.B. 6	27
Number of children attending post-adjudication hearings as specified in UCA 78A-6-305; or if not attending, the reason why the child is not in attendance	No target	S.B. 6	27
Number of appeals initiated and participated in by GAL attorneys	No target	S.B. 6	27
Number of completed independent investigations by GAL attorneys, including non-client contacts; measure the number of client contacts by GAL attorneys and the frequency of those contacts	No target	S.B. 6	27
Number of hearings attended by GAL attorneys and the number of Child & Family Team meetings in which GAL attorneys participated	No target	S.B. 6	27
Use of E-filing by GAL attorneys in both juvenile and district court, the use of the VOICE database and a shared document library on Google	No target	S.B. 6	27
Department of Public Safety			
Programs and Operations			
Percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process	25% improvement	S.B. 6	28
Median DNA case turnaround time	60 days	S.B. 6	28
Percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue	5 working days	S.B. 6	28
Emergency Management			
Percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation	100%	S.B. 6	29
Percentage of personnel that have completed the required National Incident Management System training	100%	S.B. 6	29
Percentage of 98 state agencies that have updated their Continuity of Operation Plans	100%	S.B. 6	29
Emergency Management - National Guard Response			
Distribution of funds as reimbursement to the National Guard of authorized and approved expenses	100%	S.B. 6	30
Division of Homeland Security - Emergency and Disaster Management			
Distribution of funds for appropriate and approved expenses	100%	S.B. 6	31
Peace Officers' Standards and Training			
Percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process	25% improvement	S.B. 6	32
Percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council	95%	S.B. 6	32
Percentage of law enforcement officers completing 40 hours of mandatory annual training	100%	S.B. 6	32
Driver Licence			
Average customer wait time measured in 13 driver license field offices	8 minutes	S.B. 6	33
Average customer call wait time	30 seconds	S.B. 6	33
Percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process	25% improvement	S.B. 6	33
Highway Safety			
Percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey	Greater than 85%	S.B. 6	34
Number of motor vehicle crash fatalities	2% reduction	S.B. 6	34
Number of pedestrian fatalities	3% reduction	S.B. 6	34
Alcoholic Beverage Control Act Enforcement			
Percentage of covert operations initiated by intelligence	80%	S.B. 6	42
Percentage of licensees that did not sell to minors	90%	S.B. 6	42
Rate of alcohol-related crash fatalities per 100 million vehicle miles traveled	0.10	S.B. 6	42
Utah Communications Authority			
Administrative Services Division			
Complete 70% of its scheduled construction projects in 2017	70%	S.B. 6	35
911 Division personnel conduct site visits to every PSAP in the State to discuss options to improve interoperability, including development of NG 911 education and best practices	100%	S.B. 6	35
Audit compliance	No target	S.B. 6	35

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	667,093,300		667,093,300	693,470,700	26,377,400
General Fund, One-Time	9,419,600	(5,855,000)	3,564,600	6,866,200	3,301,600
Education Fund	49,000		49,000	49,000	
Education Fund, One-Time	75,000		75,000		(75,000)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	83,805,500		83,805,500	77,483,500	(6,322,000)
Federal Funds, One-Time		1,411,600	1,411,600	62,600	(1,349,000)
Dedicated Credits Revenue	64,719,300	482,300	65,201,600	68,127,400	2,925,800
Interest Income	13,500		13,500	13,500	
Attorney General Litigation Fund	9,600		9,600	8,200	(1,400)
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Children's Legal Defense (GFR)	953,900		953,900	976,200	22,300
Computer Aided Dispatch (GFR)	2,573,500		2,573,500	2,573,500	
Concealed Weapons Account (GFR)	3,230,700		3,230,700	3,384,700	154,000
Constitutional Defense (GFR)	642,000		642,000	643,300	1,300
Court Security Account (GFR)	11,171,300		11,171,300	11,173,500	2,200
Court Trust Interest (GFR)	250,000		250,000	256,100	6,100
Crime Victim Reparations Fund	1,848,000		1,848,000	1,895,500	47,500
Criminal Forfeiture Restricted Account (GFR)	2,090,600		2,090,600	2,091,500	900
Dept. of Public Safety Rest. Acct.	33,884,800		33,884,800	35,443,600	1,558,800
Disaster Recovery Fund (GFR)	10,491,200		10,491,200		(10,491,200)
Dispute Resolution (GFR)	552,800		552,800	567,900	15,100
DNA Specimen (GFR)	2,078,200		2,078,200	759,200	(1,319,000)
Domestic Violence (GFR)	78,300		78,300	78,300	
E-911 Emergency Services (GFR)	2,990,600	220,800	3,211,400	2,990,600	(220,800)
Fire Academy Support (GFR)	7,444,100		7,444,100	7,384,800	(59,300)
Firearm Safety Account (GFR)	85,000		85,000	94,800	9,800
Firefighter Support Account (GFR)	132,000		132,000	132,000	
Guardian Ad Litem Services (GFR)	390,100		390,100	399,300	9,200
Indigent Defense Resources (GFR)	500,000		500,000	2,221,700	1,721,700
Employability to Careers Prgm Restr Acct (GFR)				1,000,000	1,000,000
Interstate Cmpct for Adult Offender Sup (GFR)	29,000		29,000	29,700	700
Justice Court Tech, Sec, and Training (GFR)	1,205,100		1,205,100	1,222,700	17,600
Law Enforcement Operations (GFR)	1,826,800		1,826,800	1,827,800	1,000
Law Enforcement Services (GFR)	617,900		617,900	617,900	
Motorcycle Education	333,200		333,200	335,500	2,300
Non-Judicial Adjustment Account (GFR)	1,032,300		1,032,300	1,061,500	29,200
Online Court Assistance (GFR)	230,100		230,100	234,400	4,300
Prison Telephone Surcharge Account (GFR)	1,500,000		1,500,000	1,500,000	
Public Safety Honoring Heroes Account (GFR)	50,000		50,000	100,000	50,000
Public Safety Support (GFR)	4,595,800		4,595,800	4,555,500	(40,300)
Reduced Cigarette Ignit Propensity Acct (GFR)	76,500		76,500	78,100	1,600
School Readiness (GFR)	3,000,000		3,000,000	3,001,100	1,100
State Court Complex (GFR)	4,906,900		4,906,900	4,935,000	28,100
Statewide Warrant Ops (GFR)	577,900		577,900	588,200	10,300
Substance Abuse Prevention (GFR)	557,600		557,600	574,600	17,000
Tobacco Settlement (GFR)	442,500		442,500	260,300	(182,200)
Transfers	3,868,700		3,868,700	3,731,200	(137,500)
UHP Aero Bureau Restricted Account (GFR)	210,500		210,500	212,200	1,700
Unclaimed Property Trust	1,947,500		1,947,500	1,990,400	42,900
Uninsured Motorist I.D.	2,873,100		2,873,100	2,873,100	
Utah Law Enforcmt Mem Sprt Restr Acct (GFR)	13,100		13,100	17,500	4,400
Motor Vehicle Safety Impact Restr Acct				1,300,000	1,300,000
Utah Statewide Radio System Restr Acct (GFR)				7,000,000	7,000,000
Other Financing Sources				98,000	98,000

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Pass-through	4,572,400		4,572,400	4,654,300	81,900
Beginning Nonlapsing	74,736,100		74,736,100	24,640,900	(50,095,200)
Closing Nonlapsing	(24,640,900)		(24,640,900)	(22,316,600)	2,324,300
Lapsing Balance	(2,616,100)		(2,616,100)		2,616,100
Total	**$994,038,400**	**($3,740,300)**	**$990,298,100**	**$970,791,400**	**($19,506,700)**
Agencies					
Governor's Office	91,707,100	364,300	92,071,400	88,715,600	(3,355,800)
Office of the State Auditor	5,383,100		5,383,100	5,792,800	409,700
State Treasurer	3,916,100		3,916,100	3,659,600	(256,500)
Attorney General	69,306,600	772,000	70,078,600	72,065,400	1,986,800
Corrections	320,122,700	(5,860,100)	314,262,600	313,711,400	(551,200)
Board of Pardons and Parole	5,038,900	(10,000)	5,028,900	5,494,700	465,800
Juvenile Justice Services	102,430,100	(640,400)	101,789,700	100,703,500	(1,086,200)
Courts	160,098,400	440,100	160,538,500	162,057,400	1,518,900
Public Safety	222,971,300	973,000	223,944,300	206,026,900	(17,917,400)
Utah Communications Authority	13,064,100	220,800	13,284,900	12,564,100	(720,800)
Total	**$994,038,400**	**($3,740,300)**	**$990,298,100**	**$970,791,400**	**($19,506,700)**
Budgeted FTE	6,708.1	0.0	6,708.1	6,545.3	(162.8)

Executive Offices and Criminal Justice Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund				148,600	148,600
Dedicated Credits Revenue				20,985,300	20,985,300
Total				**$21,133,900**	**$21,133,900**
Line Items					
ISF - Attorney General				21,133,900	21,133,900
Total				**$21,133,900**	**$21,133,900**
Budgeted FTE	0.0	0.0	0.0	160.0	160.0

Executive Offices and Criminal Justice Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund, One-Time		104,100	104,100		(104,100)
Dedicated Credits Revenue	28,439,200		28,439,200	28,699,400	260,200
Beginning Nonlapsing	6,085,400		6,085,400	6,085,400	
Closing Nonlapsing	(6,389,600)		(6,389,600)	(6,369,600)	20,000
Total	**$28,135,000**	**$104,100**	**$28,239,100**	**$28,415,200**	**$176,100**
Line Items					
Utah Correctional Industries	28,135,000		28,135,000	28,415,200	280,200
Local Government Emer Response Loan Fund		104,100	104,100		(104,100)
Total	**$28,135,000**	**$104,100**	**$28,239,100**	**$28,415,200**	**$176,100**
Budgeted FTE	84.0	0.0	84.0	80.0	(4.0)

Executive Offices and Criminal Justice Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	731,000		731,000	1,462,500	731,500
General Fund, One-Time				2,004,700	2,004,700
Total	**$731,000**		**$731,000**	**$3,467,200**	**$2,736,200**

Line Items					
GFR - DNA Specimen Account	216,000		216,000	216,000	
GFR - Firearm Safety	15,000		15,000	24,800	9,800
GFR - Indigent Defense Resources Acct	500,000		500,000	2,226,400	1,726,400
Employability to Careers Program Restr Acct				1,000,000	1,000,000
Total	**$731,000**		**$731,000**	**$3,467,200**	**$2,736,200**

Executive Offices and Criminal Justice Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Trust and Agency Funds	800,000		800,000	800,000	
Beginning Nonlapsing	477,300		477,300	477,300	
Closing Nonlapsing	(477,300)		(477,300)	(477,300)	
Total	**$800,000**		**$800,000**	**$800,000**	

Line Items					
Financial Crimes Trust Fund	800,000		800,000	800,000	
Total	**$800,000**		**$800,000**	**$800,000**	

Agency Table: Governor's Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	28,781,800		28,781,800	29,855,800	1,074,000
General Fund, One-Time	2,202,900	170,000	2,372,900	2,787,200	414,300
Federal Funds	35,184,400		35,184,400	34,006,100	(1,178,300)
Federal Funds, One-Time				6,800	6,800
Dedicated Credits Revenue	8,458,100	194,300	8,652,400	9,749,900	1,097,500
Interest Income	13,500		13,500	13,500	
Constitutional Defense (GFR)	250,000		250,000	250,000	
Crime Victim Reparations Fund	1,848,000		1,848,000	1,895,500	47,500
Criminal Forfeiture Restricted Acct (GFR)	2,090,600		2,090,600	2,091,500	900
Indigent Defense Resources (GFR)	500,000		500,000	2,221,700	1,721,700
Employability to Careers Program (GFR)				1,000,000	1,000,000
Law Enforcement Operations (GFR)	1,826,800		1,826,800	1,827,800	1,000
Law Enforcement Services (GFR)	617,900		617,900	617,900	
School Readiness (GFR)	3,000,000		3,000,000	3,001,100	1,100
Beginning Nonlapsing	19,767,000		19,767,000	12,833,900	(6,933,100)
Closing Nonlapsing	(12,833,900)		(12,833,900)	(13,443,100)	(609,200)
Total	**$91,707,100**	**$364,300**	**$92,071,400**	**$88,715,600**	**($3,355,800)**
Line Items					
Governor's Office	8,181,200	32,500	8,213,700	8,917,100	703,400
Constitutional Defense Council					
Character Education	323,500		323,500	324,300	800
Indigent Defense Commission	1,999,900		1,999,900	2,221,700	221,800
Emergency Fund					
School Readiness Initiative	1,126,900		1,126,900	1,277,200	150,300
Governor's Office of Management and Budget	5,395,800	150,000	5,545,800	4,741,100	(804,700)
LeRay McAllister Program	924,100		924,100	500,000	(424,100)
Commission on Criminal and Juvenile Justice	46,105,600	181,800	46,287,400	38,901,800	(7,385,600)
CCJJ Factual Innocence Payments	45,700		45,700	45,700	
CCJJ Jail Reimbursement	14,967,100		14,967,100	15,692,100	725,000
Crime Victim Reparations	10,038,000		10,038,000	10,038,000	
Juvenile Accountability Incentive Block Grant	275,700		275,700	159,100	(116,600)
State Elections Grant Fund	219,900		219,900	219,900	
Justice Assistance Grant Fund	2,103,700		2,103,700	1,830,600	(273,100)
CCJJ Salt Lake County Jail Bed Housing				2,847,000	2,847,000
GOMB - Operations and Policy				1,000,000	1,000,000
Total	**$91,707,100**	**$364,300**	**$92,071,400**	**$88,715,600**	**($3,355,800)**
Budgeted FTE	109.9	0.0	109.9	108.7	(1.2)

Agency Table: Office of the State Auditor

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	3,259,000		3,259,000	3,318,200	59,200
General Fund, One-Time	5,600		5,600	(181,800)	(187,400)
Dedicated Credits Revenue	1,901,100		1,901,100	1,946,100	45,000
Beginning Nonlapsing	927,700		927,700	710,300	(217,400)
Closing Nonlapsing	(710,300)		(710,300)		710,300
Total	**$5,383,100**		**$5,383,100**	**$5,792,800**	**$409,700**
Line Items					
State Auditor	5,383,100		5,383,100	5,792,800	409,700
Total	**$5,383,100**		**$5,383,100**	**$5,792,800**	**$409,700**
Budgeted FTE	46.1	0.0	46.1	41.7	(4.4)

Agency Table: State Treasurer

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	991,800		991,800	1,003,300	11,500
General Fund, One-Time	(9,700)		(9,700)	3,800	13,500
Dedicated Credits Revenue	615,000		615,000	662,100	47,100
Unclaimed Property Trust	1,947,500		1,947,500	1,990,400	42,900
Beginning Nonlapsing	371,500		371,500		(371,500)
Total	**$3,916,100**		**$3,916,100**	**$3,659,600**	**($256,500)**
Line Items					
State Treasurer	3,916,100		3,916,100	3,659,600	(256,500)
Total	**$3,916,100**		**$3,916,100**	**$3,659,600**	**($256,500)**
Budgeted FTE	25.5	0.0	25.5	22.1	(3.4)

Agency Table: Attorney General

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	39,030,900		39,030,900	41,403,700	2,372,800
General Fund, One-Time	182,700	305,000	487,700	1,906,900	1,419,200
Education Fund, One-Time	75,000		75,000		(75,000)
Federal Funds	2,593,600		2,593,600	2,517,500	(76,100)
Federal Funds, One-Time		319,000	319,000	7,900	(311,100)
Dedicated Credits Revenue	23,058,000	148,000	23,206,000	23,762,200	556,200
Attorney General Litigation Fund	9,600		9,600	8,200	(1,400)
Constitutional Defense (GFR)	392,000		392,000	393,300	1,300
Domestic Violence (GFR)	78,300		78,300	78,300	
Public Safety Support (GFR)	635,700		635,700	535,700	(100,000)
Tobacco Settlement (GFR)	73,500		73,500	66,600	(6,900)
Transfers	1,257,800		1,257,800	1,285,100	27,300
Other Financing Sources				98,000	98,000
Beginning Nonlapsing	3,464,100		3,464,100	1,085,300	(2,378,800)
Closing Nonlapsing	(1,085,300)		(1,085,300)	(1,083,300)	2,000
Lapsing Balance	(459,300)		(459,300)		459,300
Total	**$69,306,600**	**$772,000**	**$70,078,600**	**$72,065,400**	**$1,986,800**
Line Items					
Attorney General	61,156,800	469,000	61,625,800	64,156,100	2,530,300
Contract Attorneys	1,550,900		1,550,900	1,500,000	(50,900)
Children's Justice Centers	4,656,200	148,000	4,804,200	4,415,200	(389,000)
Prosecution Council	1,013,700		1,013,700	1,113,800	100,100
Domestic Violence	78,300		78,300	78,300	
State Settlement Agreements		155,000	155,000		(155,000)
Crime and Violence Prevention Fund	50,700		50,700	2,000	(48,700)
Litigation Fund	800,000		800,000	800,000	
Total	**$69,306,600**	**$772,000**	**$70,078,600**	**$72,065,400**	**$1,986,800**
Budgeted FTE	474.4	0.0	474.4	458.3	(16.2)

Agency Table: Attorney General

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund				148,600	148,600
Dedicated Credits Revenue				20,985,300	20,985,300
Total				**$21,133,900**	**$21,133,900**
Line Items					
ISF - Attorney General				21,133,900	21,133,900
Total				**$21,133,900**	**$21,133,900**
Budgeted FTE	0.0	0.0	0.0	160.0	160.0

Agency Table: Attorney General

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Trust and Agency Funds	800,000		800,000	800,000	
Beginning Nonlapsing	477,300		477,300	477,300	
Closing Nonlapsing	(477,300)		(477,300)	(477,300)	
Total	**$800,000**		**$800,000**	**$800,000**	

Line Items					
Financial Crimes Trust Fund	800,000		800,000	800,000	
Total	**$800,000**		**$800,000**	**$800,000**	

Agency Table: Corrections

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	293,601,200		293,601,200	306,174,000	12,572,800
General Fund, One-Time	4,083,700	(5,860,100)	(1,776,400)	688,400	2,464,800
Education Fund	49,000		49,000	49,000	
Federal Funds	394,700		394,700	395,900	1,200
Federal Funds, One-Time				500	500
Dedicated Credits Revenue	4,767,700		4,767,700	4,873,900	106,200
Interstate Cmpct for Adult Offender (GFR)	29,000		29,000	29,700	700
Prison Telephone Surcharge Acct (GFR)	1,500,000		1,500,000	1,500,000	
Transfers	109,000		109,000		(109,000)
Beginning Nonlapsing	15,588,400		15,588,400		(15,588,400)
Total	**$320,122,700**	**($5,860,100)**	**$314,262,600**	**$313,711,400**	**($551,200)**
Line Items					
Corrections Programs and Operations	246,429,100	(4,840,400)	241,588,700	247,730,900	6,142,200
Department Medical Services	34,340,700	2,055,000	36,395,700	33,115,300	(3,280,400)
Jail Contracting	39,352,900	(3,074,700)	36,278,200	32,865,200	(3,413,000)
Total	**$320,122,700**	**($5,860,100)**	**$314,262,600**	**$313,711,400**	**($551,200)**
Budgeted FTE	2,458.1	0.0	2,458.1	2,356.2	(101.9)

Agency Table: Corrections

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	28,439,200		28,439,200	28,699,400	260,200
Beginning Nonlapsing	6,085,400		6,085,400	6,085,400	
Closing Nonlapsing	(6,389,600)		(6,389,600)	(6,369,600)	20,000
Total	**$28,135,000**		**$28,135,000**	**$28,415,200**	**$280,200**
Line Items					
Utah Correctional Industries	28,135,000		28,135,000	28,415,200	280,200
Total	**$28,135,000**		**$28,135,000**	**$28,415,200**	**$280,200**
Budgeted FTE	84.0	0.0	84.0	80.0	(4.0)

Agency Table: Board of Pardons and Parole

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	4,680,000		4,680,000	5,142,100	462,100
General Fund, One-Time	99,300	(10,000)	89,300	350,400	261,100
Dedicated Credits Revenue	2,200		2,200	2,200	
Beginning Nonlapsing	257,400		257,400		(257,400)
Total	**$5,038,900**	**($10,000)**	**$5,028,900**	**$5,494,700**	**$465,800**
Line Items					
Board of Pardons and Parole	5,038,900	(10,000)	5,028,900	5,494,700	465,800
Total	**$5,038,900**	**($10,000)**	**$5,028,900**	**$5,494,700**	**$465,800**
Budgeted FTE	40.0	0.0	40.0	39.0	(1.0)

Agency Table: Juvenile Justice Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	92,170,400		92,170,400	94,569,500	2,399,100
General Fund, One-Time	508,700	(1,000,000)	(491,300)	388,900	880,200
Federal Funds	4,529,600		4,529,600	4,610,700	81,100
Federal Funds, One-Time		359,600	359,600	14,100	(345,500)
Dedicated Credits Revenue	1,558,900		1,558,900	1,591,800	32,900
Transfers	(272,500)		(272,500)	(471,500)	(199,000)
Beginning Nonlapsing	3,935,000		3,935,000		(3,935,000)
Total	**$102,430,100**	**($640,400)**	**$101,789,700**	**$100,703,500**	**($1,086,200)**
Line Items					
Programs and Operations	102,430,100	(640,400)	101,789,700	100,703,500	(1,086,200)
Total	**$102,430,100**	**($640,400)**	**$101,789,700**	**$100,703,500**	**($1,086,200)**
Budgeted FTE	1,055.3	0.0	1,055.3	1,047.7	(7.6)

Agency Table: Courts

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	128,114,500		128,114,500	133,378,100	5,263,600
General Fund, One-Time	1,083,500	440,100	1,523,600	579,600	(944,000)
Federal Funds	761,200		761,200	766,100	4,900
Federal Funds, One-Time				1,200	1,200
Dedicated Credits Revenue	3,311,900		3,311,900	3,393,800	81,900
Children's Legal Defense (GFR)	953,900		953,900	976,200	22,300
Court Security Account (GFR)	11,171,300		11,171,300	11,173,500	2,200
Court Trust Interest (GFR)	250,000		250,000	256,100	6,100
Dispute Resolution (GFR)	552,800		552,800	567,900	15,100
DNA Specimen (GFR)	262,800		262,800	271,000	8,200
Guardian Ad Litem Services (GFR)	390,100		390,100	399,300	9,200
Justice Court Tech, Sec, and Training (GFR)	1,205,100		1,205,100	1,222,700	17,600
Non-Judicial Adjustment Account (GFR)	1,032,300		1,032,300	1,061,500	29,200
Online Court Assistance (GFR)	230,100		230,100	234,400	4,300
State Court Complex (GFR)	4,906,900		4,906,900	4,935,000	28,100
Substance Abuse Prevention (GFR)	557,600		557,600	574,600	17,000
Tobacco Settlement (GFR)	369,000		369,000	193,700	(175,300)
Transfers	1,086,800		1,086,800	1,097,700	10,900
Beginning Nonlapsing	1,972,700		1,972,700	(1,885,900)	(3,858,600)
Closing Nonlapsing	1,885,900		1,885,900	2,860,900	975,000
Total	**$160,098,400**	**$440,100**	**$160,538,500**	**$162,057,400**	**$1,518,900**
Line Items					
Administration	128,080,900	(474,000)	127,606,900	130,131,500	2,524,600
Grand Jury	1,000		1,000	800	(200)
Contracts and Leases	20,434,600		20,434,600	20,629,300	194,700
Jury and Witness Fees	2,571,700	919,900	3,491,600	2,589,000	(902,600)
Guardian ad Litem	9,010,200	(5,800)	9,004,400	8,706,800	(297,600)
Total	**$160,098,400**	**$440,100**	**$160,538,500**	**$162,057,400**	**$1,518,900**
Budgeted FTE	1,138.8	0.0	1,138.8	1,141.2	2.4

Agency Table: Public Safety

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	76,463,700		76,463,700	78,626,000	2,162,300
General Fund, One-Time	1,262,900	100,000	1,362,900	342,800	(1,020,100)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	40,342,000		40,342,000	35,187,200	(5,154,800)
Federal Funds, One-Time		733,000	733,000	32,100	(700,900)
Dedicated Credits Revenue	21,046,400	140,000	21,186,400	22,145,400	959,000
Canine Body Armor Restricted Acct (GFR)	25,000		25,000	25,000	
Concealed Weapons Account (GFR)	3,230,700		3,230,700	3,384,700	154,000
Dept of Public Safety Rest Acct	33,884,800		33,884,800	35,443,600	1,558,800
Disaster Recovery Fund (GFR)	10,491,200		10,491,200		(10,491,200)
DNA Specimen (GFR)	1,815,400		1,815,400	488,200	(1,327,200)
Fire Academy Support (GFR)	7,444,100		7,444,100	7,384,800	(59,300)
Firearm Safety Account (GFR)	85,000		85,000	94,800	9,800
Firefighter Support Account (GFR)	132,000		132,000	132,000	
Motorcycle Education	333,200		333,200	335,500	2,300
Public Safety Honoring Heroes Acct (GFR)	50,000		50,000	100,000	50,000
Public Safety Support (GFR)	3,960,100		3,960,100	4,019,800	59,700
Red Cig Igntn Prop and Freftr Prot (GFR)	76,500		76,500	78,100	1,600
Statewide Warrant Ops (GFR)	577,900		577,900	588,200	10,300
Transfers	1,687,600		1,687,600	1,819,900	132,300
UHP Aero Bureau Restricted Acct (GFR)	210,500		210,500	212,200	1,700
Uninsured Motorist I.D.	2,873,100		2,873,100	2,873,100	
Utah Law Enforcemnt Mem Restr Acct (GFR)	13,100		13,100	17,500	4,400
Motor Vehicle Safety Impact Restricted				1,300,000	1,300,000
Pass-through	4,572,400		4,572,400	4,654,300	81,900
Beginning Nonlapsing	20,952,300		20,952,300	11,897,300	(9,055,000)
Closing Nonlapsing	(11,897,300)		(11,897,300)	(10,651,100)	1,246,200
Lapsing Balance	(2,156,800)		(2,156,800)		2,156,800
Total	**$222,971,300**	**$973,000**	**$223,944,300**	**$206,026,900**	**($17,917,400)**
Line Items					
Public Safety Programs and Operations	131,441,800	833,000	132,274,800	129,173,200	(3,101,600)
Emergency Management	33,498,600		33,498,600	26,675,200	(6,823,400)
Emergency Management-National Guard					
Div of Homeland Sec-Em/Disaster Mgmt	10,491,200		10,491,200		(10,491,200)
Peace Officers' Standards and Training	3,953,700		3,953,700	4,722,200	768,500
Driver License	32,647,900		32,647,900	33,778,300	1,130,400
Highway Safety	7,159,800		7,159,800	7,792,100	632,300
Alcoholic Beverage Control Act Enforcement	3,778,300	140,000	3,918,300	3,885,900	(32,400)
Total	**$222,971,300**	**$973,000**	**$223,944,300**	**$206,026,900**	**($17,917,400)**
Budgeted FTE	1,360.0	0.0	1,360.0	1,330.5	(29.5)

Agency Table: Public Safety

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund, One-Time		104,100	104,100		(104,100)
Total		**$104,100**	**$104,100**		**($104,100)**

Line Items					
Local Government Emer Response Loan Fund		104,100	104,100		(104,100)
Total		**$104,100**	**$104,100**		**($104,100)**

Agency Table: Restricted Account Transfers - EOCJ

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	731,000		731,000	1,462,500	731,500
General Fund, One-Time				2,004,700	2,004,700
Total	**$731,000**		**$731,000**	**$3,467,200**	**$2,736,200**

Line Items					
GFR - DNA Specimen Account	216,000		216,000	216,000	
GFR - Firearm Safety	15,000		15,000	24,800	9,800
GFR - Indigent Defense Resources Acct	500,000		500,000	2,226,400	1,726,400
Employability to Careers Prog Rest Acct				1,000,000	1,000,000
Total	**$731,000**		**$731,000**	**$3,467,200**	**$2,736,200**

Agency Table: Utah Communications Authority

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Computer Aided Dispatch (GFR)	2,573,500		2,573,500	2,573,500	
E-911 Emergency Services (GFR)	2,990,600	220,800	3,211,400	2,990,600	(220,800)
Utah Statewide Radio System Rest Acct (GFR)				7,000,000	7,000,000
Beginning Nonlapsing	7,500,000		7,500,000		(7,500,000)
Total	**$13,064,100**	**$220,800**	**$13,284,900**	**$12,564,100**	**($720,800)**

Line Items					
Administrative Services Division	13,064,100	220,800	13,284,900	12,564,100	(720,800)
Total	**$13,064,100**	**$220,800**	**$13,284,900**	**$12,564,100**	**($720,800)**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Governor's Office						
Governor's Office						
General Fund	5,742,300		75,600	12,000	165,000	5,994,900
General Fund, One-time		(85,000)	10,100		410,000	335,100
Federal Funds						
Dedicated Credits	1,113,400	1,000,000	14,900	(6,200)		2,122,100
Beginning Balance	215,000					215,000
Closing Balance						
General Fund Restricted	250,000					250,000
Lapsing Balance						
Governor's Office Total	**$7,320,700**	**$915,000**	**$100,600**	**$5,800**	**$575,000**	**$8,917,100**
Constitutional Defense Council						
Beginning Balance	283,300					283,300
Closing Balance	(283,300)					(283,300)
Constitutional Defense Council Total						
Character Education						
General Fund	203,500		800			204,300
Beginning Balance	205,800					205,800
Closing Balance	(85,800)					(85,800)
Character Education Total	**$323,500**		**$800**			**$324,300**
Indigent Defense Commission						
General Fund			4,700		(4,700)	
General Fund Restricted	500,000	1,550,000	14,000		157,700	2,221,700
Indigent Defense Commission Total	**$500,000**	**$1,550,000**	**$18,700**		**$153,000**	**$2,221,700**
Emergency Fund						
Beginning Balance	100,100					100,100
Closing Balance	(100,100)					(100,100)
Emergency Fund Total						
School Readiness Initiative						
Beginning Balance	4,898,800					4,898,800
Closing Balance	(6,421,600)					(6,421,600)
General Fund Restricted	2,800,000					2,800,000
School Readiness Initiative Total	**$1,277,200**					**$1,277,200**
Governor's Office of Management and Budget						
General Fund	3,971,100	140,000	68,000	8,800	164,800	4,352,700
General Fund, One-time			10,800			10,800
Dedicated Credits	26,000		500			26,500
Beginning Balance	701,100					701,100
Closing Balance	(551,100)					(551,100)
General Fund Restricted	200,000			1,100		201,100
Governor's Office of Mgmt and Bud Total	**$4,347,100**	**$140,000**	**$79,300**	**$9,900**	**$164,800**	**$4,741,100**
LeRay McAllister Program						
General Fund, One-time		500,000				500,000
Beginning Balance						
LeRay McAllister Program Total		**$500,000**				**$500,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Commission on Criminal and Juvenile Justice						
General Fund	4,897,800	(50,000)	54,500	1,400	(1,986,900)	2,916,800
General Fund, One-time			10,800		(221,500)	(210,700)
Federal Funds	29,336,400		44,600	1,000		29,382,000
Dedicated Credits	103,500	272,700		100		376,300
Beginning Balance	1,250,000					1,250,000
Closing Balance	(1,245,300)					(1,245,300)
General Fund Restricted	4,534,900		2,300			4,537,200
Special Revenue	1,838,000		56,200	1,300		1,895,500
Commission on Crim and Juv Justice Total	**$40,715,300**	**$222,700**	**$168,400**	**$3,800**	**($2,208,400)**	**$38,901,800**
CCJJ Factual Innocence Payments						
Beginning Balance	319,600					319,600
Closing Balance	(273,900)					(273,900)
CCJJ Factual Innocence Payments Total	**$45,700**					**$45,700**
CCJJ Jail Reimbursement						
General Fund	13,967,100					13,967,100
General Fund, One-time		1,725,000				1,725,000
CCJJ Jail Reimbursement Total	**$13,967,100**	**$1,725,000**				**$15,692,100**
CCJJ Salt Lake County Jail Bed Housing						
General Fund		2,420,000				2,420,000
General Fund, One-time		427,000				427,000
CCJJ Salt Lake Cty Jail Bed Housing Total		**$2,847,000**				**$2,847,000**
GOMB - Operations and Policy						
General Fund Restricted					1,000,000	1,000,000
GOMB - Operations and Policy Total					**$1,000,000**	**$1,000,000**
Governor's Office Total	**$68,496,600**	**$7,899,700**	**$367,800**	**$19,500**	**($315,600)**	**$76,468,000**
Office of the State Auditor						
General Fund	3,259,000		66,900	(7,700)		3,318,200
General Fund, One-time		(200,000)	18,200			(181,800)
Dedicated Credits	1,901,100		49,400	(4,400)		1,946,100
Beginning Balance	710,300					710,300
Office of the State Auditor Total	**$5,870,400**	**($200,000)**	**$134,500**	**($12,100)**		**$5,792,800**
State Treasurer						
General Fund	991,800	(7,500)	20,500	(1,500)		1,003,300
General Fund, One-time			3,800			3,800
Dedicated Credits	650,000		12,800	(700)		662,100
Private Purpose Trust Funds	1,941,700		35,500	13,200		1,990,400
State Treasurer Total	**$3,583,500**	**($7,500)**	**$72,600**	**$11,000**		**$3,659,600**
Attorney General						
Attorney General						
General Fund	35,306,000	705,000	786,300	56,200	636,700	37,490,200
General Fund, One-time		1,000,000	138,100		768,600	1,906,700
Federal Funds	2,204,700		48,400	200	(2,900)	2,250,400
Dedicated Credits	20,363,100		559,800	1,900	(8,300)	20,916,500
Other Financing Sources					98,000	98,000
General Fund Restricted	108,600	350,000	1,300			459,900
Transfers	1,007,500		19,700	200	(1,200)	1,026,200
Special Revenue	7,900		300			8,200
Attorney General Total	**$58,997,800**	**$2,055,000**	**$1,553,900**	**$58,500**	**$1,490,900**	**$64,156,100**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Contract Attorneys						
Dedicated Credits	1,500,000					1,500,000
Contract Attorneys Total	**$1,500,000**					**$1,500,000**
Children's Justice Centers						
General Fund	3,724,900		5,800			3,730,700
General Fund, One-time			200			200
Federal Funds	232,800		9,700			242,500
Dedicated Credits	292,900	148,000	900			441,800
Children's Justice Centers Total	**$4,250,600**	**$148,000**	**$16,600**			**$4,415,200**
Prosecution Council						
General Fund					182,800	182,800
Federal Funds	32,500					32,500
Dedicated Credits	102,000		1,900			103,900
General Fund Restricted	526,400		9,200	100		535,700
Transfers	250,300		8,500	100		258,900
Lapsing Balance						
Prosecution Council Total	**$911,200**		**$19,600**	**$200**	**$182,800**	**$1,113,800**
Domestic Violence						
General Fund Restricted	78,300					78,300
Domestic Violence Total	**$78,300**					**$78,300**
Attorney General Total	**$65,737,900**	**$2,203,000**	**$1,590,100**	**$58,700**	**$1,673,700**	**$71,263,400**
Corrections						
Corrections Programs and Operations						
General Fund	229,340,900	918,400	10,500,400	(57,000)	465,700	241,168,400
General Fund, One-time			1,526,600		(1,142,600)	384,000
Education Fund	49,000					49,000
Federal Funds	344,700		2,600		(900)	346,400
Dedicated Credits	4,158,500		117,000	500	(22,600)	4,253,400
General Fund Restricted	1,529,000		800		(100)	1,529,700
Transfers						
Corrections Programs and Ops Total	**$235,422,100**	**$918,400**	**$12,147,400**	**($56,500)**	**($700,500)**	**$247,730,900**
Department Medical Services						
General Fund	31,252,100	515,000	436,500	10,400	(23,600)	32,190,400
General Fund, One-time			204,400		100,000	304,400
Dedicated Credits	609,200		11,700	100	(500)	620,500
Department Medical Services Total	**$31,861,300**	**$515,000**	**$652,600**	**$10,500**	**$75,900**	**$33,115,300**
Jail Contracting						
General Fund	33,008,200	(193,000)				32,815,200
General Fund, One-time						
Federal Funds	50,000					50,000
Jail Contracting Total	**$33,058,200**	**($193,000)**				**$32,865,200**
Corrections Total	**$300,341,600**	**$1,240,400**	**$12,800,000**	**($46,000)**	**($624,600)**	**$313,711,400**
Board of Pardons and Parole						
General Fund	4,680,000	313,900	130,600	1,900	15,700	5,142,100
General Fund, One-time		340,800	23,600		(14,000)	350,400
Dedicated Credits	2,200					2,200
Board of Pardons and Parole Total	**$4,682,200**	**$654,700**	**$154,200**	**$1,900**	**$1,700**	**$5,494,700**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Juvenile Justice Services						
General Fund	92,170,400	(58,000)	2,336,900	120,200		94,569,500
General Fund, One-time			388,900			388,900
Federal Funds	4,529,600		90,000	5,200		4,624,800
Dedicated Credits	1,558,900		31,200	1,700		1,591,800
Transfers	(502,300)		29,500	1,300		(471,500)
Juvenile Justice Services Total	**$97,756,600**	**($58,000)**	**$2,876,500**	**$128,400**		**$100,703,500**
Courts						
Administration						
General Fund	103,095,200	(24,000)	2,739,400	84,400	1,891,400	107,786,400
General Fund, One-time		549,100	515,000		13,600	1,077,700
Federal Funds	761,300		5,900	100		767,300
Dedicated Credits	2,972,900		78,400	2,300		3,053,600
General Fund Restricted	16,211,800	(174,700)	132,500	4,500	174,700	16,348,800
Transfers	1,084,900		12,700	100		1,097,700
Administration Total	**$124,126,100**	**$350,400**	**$3,483,900**	**$91,400**	**$2,079,700**	**$130,131,500**
Grand Jury						
General Fund	800					800
Grand Jury Total	**$800**					**$800**
Contracts and Leases						
General Fund	15,927,300		3,300	59,100	325,700	16,315,400
General Fund, One-time		(549,100)	500			(548,600)
Dedicated Credits	250,000			900		250,900
General Fund Restricted	4,593,500		1,100	17,000		4,611,600
Contracts and Leases Total	**$20,770,800**	**($549,100)**	**$4,900**	**$77,000**	**$325,700**	**$20,629,300**
Jury and Witness Fees						
General Fund	1,579,100		9,800	7,200		1,596,100
General Fund, One-time			7,900			7,900
Dedicated Credits	10,000					10,000
Beginning Balance	(1,885,900)					(1,885,900)
Closing Balance	2,860,900					2,860,900
Jury and Witness Fees Total	**$2,564,100**		**$17,700**	**$7,200**		**$2,589,000**
Guardian ad Litem						
General Fund	7,512,100	(5,800)	173,100			7,679,400
General Fund, One-time			42,600			42,600
Dedicated Credits	77,000		2,300			79,300
General Fund Restricted	880,200		25,300			905,500
Guardian ad Litem Total	**$8,469,300**	**($5,800)**	**$243,300**			**$8,706,800**
Courts Total	**$155,931,100**	**($204,500)**	**$3,749,800**	**$175,600**	**$2,405,400**	**$162,057,400**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Public Safety						
Public Safety Programs and Operations						
General Fund	74,089,300	860,000	1,558,300	(102,300)	596,200	77,001,500
General Fund, One-time			339,700			339,700
Federal Funds	3,774,000		17,000	100		3,791,100
Dedicated Credits	16,670,400	500,000	533,100	800	(43,800)	17,660,500
Other Financing Sources						
Beginning Balance	150,100					150,100
General Fund Restricted	12,160,000	50,000	287,000	4,200	1,304,300	13,805,500
Transportation Fund	5,495,500	862,900			(862,900)	5,495,500
Transfers	1,687,600		7,300	100	124,900	1,819,900
Transportation Special Revenue	3,582,700		77,600	(2,300)	854,800	4,512,800
Pass-through	4,516,500		78,200	1,900		4,596,600
Public Safety Programs and Ops Total	**$122,126,100**	**$2,272,900**	**$2,898,200**	**($97,500)**	**$1,973,500**	**$129,173,200**
Emergency Management						
General Fund	2,188,700	(760,000)	8,700	700	(1,000)	1,437,100
General Fund, One-time			2,100			2,100
Federal Funds	24,611,000		120,900	7,200	(11,200)	24,727,900
Dedicated Credits	508,000		100			508,100
Beginning Balance						
Emergency Management Total	**$27,307,700**	**($760,000)**	**$131,800**	**$7,900**	**($12,200)**	**$26,675,200**
Emergency Management - National Guard Response						
Beginning Balance	150,000					150,000
Closing Balance	(150,000)					(150,000)
Emer Mgmt - Natl Guard Response Total						
Division of Homeland Security - Emergency and Disaster Management						
Beginning Balance	2,280,200					2,280,200
Closing Balance	(2,280,200)					(2,280,200)
Div of Homeland Sec - Emer Mgmt Total						
Peace Officers' Standards and Training						
General Fund	129,000		1,500	100	(200)	130,400
General Fund, One-time			900			900
Dedicated Credits	70,000		1,200	(100)		71,100
General Fund Restricted	3,956,800		68,300	100	(5,400)	4,019,800
Transportation Special Revenue		500,000				500,000
Peace Officers' Standards and Train Total	**$4,155,800**	**$500,000**	**$71,900**	**$100**	**($5,600)**	**$4,722,200**
Driver License						
Federal Funds	300,000		1,400	500		301,900
Dedicated Credits	9,100		100			9,200
Beginning Balance	6,104,700					6,104,700
Closing Balance	(5,008,600)					(5,008,600)
Transportation Special Revenue	31,491,900		770,000	53,700		32,315,600
Pass-through	53,700		1,500	300		55,500
Driver License Total	**$32,950,800**		**$773,000**	**$54,500**		**$33,778,300**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Highway Safety						
General Fund	56,700		300			57,000
General Fund, One-time			100			100
Federal Funds	6,362,300		35,500	600		6,398,400
Dedicated Credits	10,600					10,600
Transportation Special Revenue	1,323,800					1,323,800
Pass-through	2,200					2,200
Highway Safety Total	**$7,755,600**		**$35,900**	**$600**		**$7,792,100**
Public Safety Total	**$194,296,000**	**$2,012,900**	**$3,910,800**	**($34,400)**	**$1,955,700**	**$202,141,000**
Utah Communications Authority						
General Fund		760,000			(760,000)	
General Fund Restricted	5,564,100				7,000,000	12,564,100
Utah Communications Authority Total	**$5,564,100**	**$760,000**			**$6,240,000**	**$12,564,100**
Operating and Capital Budgets Total	***$902,260,000***	***$14,300,700***	***$25,656,300***	***$302,600***	***$11,336,300***	***$953,855,900***
Expendable Funds and Accounts						
Governor's Office						
Crime Victim Reparations						
Federal Funds	2,800,000					2,800,000
Dedicated Credits	7,233,000					7,233,000
Other Financing Sources						
Beginning Balance	3,312,700					3,312,700
Closing Balance	(3,307,700)					(3,307,700)
Crime Victim Reparations Total	**$10,038,000**					**$10,038,000**
Juvenile Accountability Incentive Block Grant Fund						
Federal Funds	500					500
Dedicated Credits						
Beginning Balance	164,300					164,300
Closing Balance	(5,700)					(5,700)
Juvenile Acct Incen Block Grant Fund Total	**$159,100**					**$159,100**
State Elections Grant Fund						
Federal Funds	214,400					214,400
Dedicated Credits	5,500					5,500
Restricted Revenue						
State Elections Grant Fund Total	**$219,900**					**$219,900**
Justice Assistance Grant Fund						
Federal Funds	1,616,000					1,616,000
Dedicated Credits						
Beginning Balance	1,383,200					1,383,200
Closing Balance	(1,168,600)					(1,168,600)
Justice Assistance Grant Fund Total	**$1,830,600**					**$1,830,600**
Governor's Office Total	**$12,247,600**					**$12,247,600**
Attorney General						
Crime and Violence Prevention Fund						
Beginning Balance	15,000					15,000
Closing Balance	(13,000)					(13,000)
Crime and Violence Prevention Fund Total	**$2,000**					**$2,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Litigation Fund						
Dedicated Credits	800,000					800,000
Beginning Balance	1,070,300					1,070,300
Closing Balance	(1,070,300)					(1,070,300)
Litigation Fund Total	**$800,000**					**$800,000**
Attorney General Total	**$802,000**					**$802,000**
Public Safety						
Alcoholic Beverage Control Act Enforcement Fund						
Dedicated Credits	3,778,300		95,900	(800)	12,500	3,885,900
Beginning Balance	3,212,300					3,212,300
Closing Balance	(3,212,300)					(3,212,300)
Alcoholic Beverage Ctrl Act Enf Fund Total	**$3,778,300**		**$95,900**	**($800)**	**$12,500**	**$3,885,900**
Public Safety Total	**$3,778,300**		**$95,900**	**($800)**	**$12,500**	**$3,885,900**
Expendable Funds and Accounts Total	***$16,827,900***		***$95,900***	***($800)***	***$12,500***	***$16,935,500***
Business-like Activities						
Attorney General						
ISF - Attorney General						
General Fund				148,600		148,600
Dedicated Credits	20,985,300					20,985,300
ISF - Attorney General Total	**$20,985,300**			**$148,600**		**$21,133,900**
Attorney General Total	**$20,985,300**			**$148,600**		**$21,133,900**
Corrections						
Utah Correctional Industries						
Dedicated Credits	28,439,200		276,900	1,600	(18,300)	28,699,400
Beginning Balance	6,085,400					6,085,400
Closing Balance	(6,369,600)					(6,369,600)
Utah Correctional Industries Total	**$28,155,000**		**$276,900**	**$1,600**	**($18,300)**	**$28,415,200**
Corrections Total	**$28,155,000**		**$276,900**	**$1,600**	**($18,300)**	**$28,415,200**
Business-like Activities Total	***$49,140,300***		***$276,900***	***$150,200***	***($18,300)***	***$49,549,100***
Restricted Fund and Account Transfers						
Restricted Account Transfers - EOCJ						
GFR - DNA Specimen Account						
General Fund	216,000					216,000
GFR - DNA Specimen Account Total	**$216,000**					**$216,000**
GFR - Firearm Safety						
General Fund	15,000				9,800	24,800
GFR - Firearm Safety Total	**$15,000**				**$9,800**	**$24,800**
GFR - Indigent Defense Resources Account						
General Fund	500,000	550,000			171,700	1,221,700
General Fund, One-time		1,000,000			4,700	1,004,700
GFR - Indigent Def Resources Acct Total	**$500,000**	**$1,550,000**			**$176,400**	**$2,226,400**
Employability to Careers Program Restricted Account						
General Fund, One-time					1,000,000	1,000,000
Employability to Car Prgm Restr Acct Total					**$1,000,000**	**$1,000,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Restricted Account Transfers - EOCJ Total	**$731,000**	**$1,550,000**			**$1,186,200**	**$3,467,200**
Restricted Fund and Account Transfers Total	***$731,000***	***$1,550,000***			***$1,186,200***	***$3,467,200***
Fiduciary Funds						
Attorney General						
Financial Crimes Trust Fund						
Beginning Balance	477,300					477,300
Closing Balance	(477,300)					(477,300)
Other Trust and Agency Funds	800,000					800,000
Financial Crimes Trust Fund Total	**$800,000**					**$800,000**
Attorney General Total	**$800,000**					**$800,000**
Fiduciary Funds Total	***$800,000***					***$800,000***
Grand Total	**$969,759,200**	**$15,850,700**	**$26,029,100**	**$452,000**	**$12,516,700**	**$1,024,607,700**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
Governor's Office					
Governor's Office					
General Fund	54,000	21,600			75,600
General Fund, One-time				10,100	10,100
Dedicated Credits	8,800	3,800		2,300	14,900
Governor's Office Total	**$62,800**	**$25,400**		**$12,400**	**$100,600**
Character Education					
General Fund	800				800
Character Education Total	**$800**				**$800**
Indigent Defense Commission					
General Fund			4,700		4,700
General Fund Restricted	7,000	4,500		2,500	14,000
Indigent Defense Commission Total	**$7,000**	**$4,500**	**$4,700**	**$2,500**	**$18,700**
Governor's Office of Management and Budget					
General Fund	49,600	18,400			68,000
General Fund, One-time				10,800	10,800
Dedicated Credits	400	100			500
Governor's Office of Management and Budget Total	**$50,000**	**$18,500**		**$10,800**	**$79,300**
Commission on Criminal and Juvenile Justice					
General Fund	34,700	15,800	4,000		54,500
General Fund, One-time				10,800	10,800
General Fund Restricted	1,200	700	400		2,300
Federal Funds	18,900	11,300	8,100	6,300	44,600
Special Revenue	21,800	13,900	12,800	7,700	56,200
Commission on Criminal and Juvenile Justice Total	**$76,600**	**$41,700**	**$25,300**	**$24,800**	**$168,400**
Governor's Office Total	**$197,200**	**$90,100**	**$30,000**	**$50,500**	**$367,800**
Office of the State Auditor					
General Fund	45,600	21,300			66,900
General Fund, One-time	1,600			16,600	18,200
Dedicated Credits	27,400	12,400		9,600	49,400
Office of the State Auditor Total	**$74,600**	**$33,700**		**$26,200**	**$134,500**
State Treasurer					
General Fund	13,200	7,300			20,500
General Fund, One-time				3,800	3,800
Dedicated Credits	7,000	3,800		2,000	12,800
Private Purpose Trust Funds	17,800	11,300		6,400	35,500
State Treasurer Total	**$38,000**	**$22,400**		**$12,200**	**$72,600**
Attorney General					
Attorney General					
General Fund	534,600	245,300	6,400		786,300
General Fund, One-time	15,400			122,700	138,100
General Fund Restricted	800	300		200	1,300
Federal Funds	28,000	12,800	1,300	6,300	48,400
Dedicated Credits	339,400	142,900	3,400	74,100	559,800
Special Revenue	200	100			300
Transfers	11,200	5,200	700	2,600	19,700
Attorney General Total	**$929,600**	**$406,600**	**$11,800**	**$205,900**	**$1,553,900**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Children's Justice Centers					
General Fund	2,600	1,600	1,600		5,800
General Fund, One-time				200	200
Federal Funds	4,000	2,600	2,700	400	9,700
Dedicated Credits	600	300			900
Children's Justice Centers Total	**$7,200**	**$4,500**	**$4,300**	**$600**	**$16,600**
Prosecution Council					
General Fund Restricted	5,600	2,500		1,100	9,200
Dedicated Credits	1,200	500		200	1,900
Transfers	5,200	2,300		1,000	8,500
Prosecution Council Total	**$12,000**	**$5,300**		**$2,300**	**$19,600**
Attorney General Total	**$948,800**	**$416,400**	**$16,100**	**$208,800**	**$1,590,100**
Corrections					
Corrections Programs and Operations					
General Fund	2,436,200	2,205,700	5,858,500		10,500,400
General Fund, One-time	538,000			988,600	1,526,600
General Fund Restricted	400	300		100	800
Federal Funds	1,200	900		500	2,600
Dedicated Credits	57,600	39,900		19,500	117,000
Corrections Programs and Operations Total	**$3,033,400**	**$2,246,800**	**$5,858,500**	**$1,008,700**	**$12,147,400**
Department Medical Services					
General Fund	236,600	179,600	20,300		436,500
General Fund, One-time	100,200			104,200	204,400
Dedicated Credits	6,400	3,300		2,000	11,700
Department Medical Services Total	**$343,200**	**$182,900**	**$20,300**	**$106,200**	**$652,600**
Corrections Total	**$3,376,600**	**$2,429,700**	**$5,878,800**	**$1,114,900**	**$12,800,000**
Board of Pardons and Parole					
General Fund	66,400	34,200	30,000		130,600
General Fund, One-time	2,600			21,000	23,600
Board of Pardons and Parole Total	**$69,000**	**$34,200**	**$30,000**	**$21,000**	**$154,200**
Juvenile Justice Services					
General Fund	990,600	902,800	443,500		2,336,900
General Fund, One-time	1,600			387,300	388,900
Federal Funds	35,600	30,700	9,600	14,100	90,000
Dedicated Credits	13,400	12,200		5,600	31,200
Transfers	9,800	8,700	7,600	3,400	29,500
Juvenile Justice Services Total	**$1,051,000**	**$954,400**	**$460,700**	**$410,400**	**$2,876,500**
Courts					
Administration					
General Fund	1,617,400	1,026,500		95,500	2,739,400
General Fund, One-time	82,200			432,800	515,000
General Fund Restricted	67,200	41,400		23,900	132,500
Federal Funds	2,600	2,100		1,200	5,900
Dedicated Credits	40,600	23,800		14,000	78,400
Transfers	6,400	3,900		2,400	12,700
Administration Total	**$1,816,400**	**$1,097,700**		**$569,800**	**$3,483,900**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Contracts and Leases					
General Fund	2,600	700			3,300
General Fund, One-time				500	500
General Fund Restricted	800	200		100	1,100
Contracts and Leases Total	**$3,400**	**$900**		**$600**	**$4,900**
Jury and Witness Fees					
General Fund	3,600	6,200			9,800
General Fund, One-time	5,200			2,700	7,900
Jury and Witness Fees Total	**$8,800**	**$6,200**		**$2,700**	**$17,700**
Guardian ad Litem					
General Fund	106,000	67,100			173,100
General Fund, One-time	9,000			33,600	42,600
General Fund Restricted	13,400	7,800		4,100	25,300
Dedicated Credits	1,200	700		400	2,300
Guardian ad Litem Total	**$129,600**	**$75,600**		**$38,100**	**$243,300**
Courts Total	**$1,958,200**	**$1,180,400**		**$611,200**	**$3,749,800**
Public Safety					
Public Safety Programs and Operations					
General Fund	908,200	601,900	48,200		1,558,300
General Fund, One-time	46,400			293,300	339,700
General Fund Restricted	81,400	61,200	113,500	30,900	287,000
Federal Funds	5,600	3,000	7,300	1,100	17,000
Dedicated Credits	162,600	123,200	186,900	60,400	533,100
Transfers	4,000	2,400		900	7,300
Transportation Special Revenue	41,200	24,100		12,300	77,600
Pass-through	31,800	30,600		15,800	78,200
Public Safety Programs and Operations Total	**$1,281,200**	**$846,400**	**$355,900**	**$414,700**	**$2,898,200**
Emergency Management					
General Fund	5,200	3,500			8,700
General Fund, One-time	400			1,700	2,100
Federal Funds	62,000	39,500		19,400	120,900
Dedicated Credits		100			100
Emergency Management Total	**$67,600**	**$43,100**		**$21,100**	**$131,800**
Peace Officers' Standards and Training					
General Fund	800	700			1,500
General Fund, One-time	600			300	900
General Fund Restricted	39,800	21,200		7,300	68,300
Dedicated Credits	600	400		200	1,200
Peace Officers' Standards and Training Total	**$41,800**	**$22,300**		**$7,800**	**$71,900**
Driver License					
Federal Funds	1,000	400			1,400
Dedicated Credits		100			100
Transportation Special Revenue	305,400	299,300	28,500	136,800	770,000
Pass-through	600	600		300	1,500
Driver License Total	**$307,000**	**$300,400**	**$28,500**	**$137,100**	**$773,000**
Highway Safety					
General Fund	200	100			300
General Fund, One-time				100	100
Federal Funds	17,600	10,300		7,600	35,500
Highway Safety Total	**$17,800**	**$10,400**		**$7,700**	**$35,900**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Public Safety Total	**$1,715,400**	**$1,222,600**	**$384,400**	**$588,400**	**$3,910,800**
Operating and Capital Budgets Total	***$9,428,800***	***$6,383,900***	***$6,800,000***	***$3,043,600***	***$25,656,300***
Expendable Funds and Accounts					
Public Safety					
Alcoholic Beverage Control Act Enforcement Fund					
Dedicated Credits	49,400	30,500		16,000	95,900
Alcoholic Beverage Control Act Enforcement Fund Total	**$49,400**	**$30,500**		**$16,000**	**$95,900**
Public Safety Total	**$49,400**	**$30,500**		**$16,000**	**$95,900**
Expendable Funds and Accounts Total	***$49,400***	***$30,500***		***$16,000***	***$95,900***
Business-like Activities					
Corrections					
Utah Correctional Industries					
Dedicated Credits	116,600	72,600	44,600	43,100	276,900
Utah Correctional Industries Total	**$116,600**	**$72,600**	**$44,600**	**$43,100**	**$276,900**
Corrections Total	**$116,600**	**$72,600**	**$44,600**	**$43,100**	**$276,900**
Business-like Activities Total	***$116,600***	***$72,600***	***$44,600***	***$43,100***	***$276,900***
Grand Total	**$9,594,800**	**$6,487,000**	**$6,844,600**	**$3,102,700**	**$26,029,100**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Attorneys and Support Staff	Attorney General	Attorney General	S.B. 3	57	General	250,000
Child Protection Declined Federal Match	Attorney General	Attorney General	S.B. 2	11	General	250,000
Compensation for Non-Attorneys and Staff	Attorney General	Attorney General	S.B. 2	11	General	455,000
Const Defense Funding for Request	Attorney General	Attorney General	S.B. 2	11	Restricted	350,000
Gold King Mine Litigation	Attorney General	Attorney General	S.B. 2	11	General 1x	500,000
Greater Sage-Grouse Litigation	Attorney General	Attorney General	S.B. 2	11	General 1x	500,000
Greater Sage-Grouse Litigation	Attorney General	Attorney General	S.B. 3	57	General 1x	500,000
			Subtotal, Greater Sage-Grouse Litigation			*$1,000,000*
H.B. 149, Child Abuse Offender Registry	Attorney General	Attorney General	S.B. 3	58	General	44,600
H.B. 155, Driv Under Influ and Pub Saf Rev	Attorney General	Attorney General	S.B. 3	59	General	178,200
H.B. 155, Driv Under Influ and Pub Saf Rev	Attorney General	Attorney General	S.B. 3	59	General 1x	(178,200)
		Subtotal, H.B. 155, Driving Under the Influence and Public Safety Revisions				*$0*
H.B. 239, Juvenile Justice Reform	Attorney General	Attorney General	S.B. 3	60	General 1x	178,200
H.B. 442, Alcohol Amendments	Attorney General	Attorney General	S.B. 3	61	General	136,900
S.B. 130, Universal Service Fund Amend	Attorney General	Attorney General	S.B. 3	65	General 1x	267,300
S.B. 198, Utah Comm Authority Amend	Attorney General	Attorney General	S.B. 3	66	Ded. Credit	(8,300)
S.B. 198, Utah Comm Authority Amend	Attorney General	Attorney General	S.B. 3	66	Federal	(2,900)
S.B. 198, Utah Comm Authority Amend	Attorney General	Attorney General	S.B. 3	66	General	(17,600)
S.B. 198, Utah Comm Authority Amend	Attorney General	Attorney General	S.B. 3	66	Transfer	(1,200)
		Subtotal, S.B. 198, Utah Communications Authority Amendments				*($30,000)*
S.B. 37, Statewide Crisis Line	Attorney General	Attorney General	S.B. 3	62	General 1x	1,300
S.B. 70, Asset Forfeiture Trans Amend	Attorney General	Attorney General	S.B. 3	63	Other	98,000
S.B. 76, Post-Conviction DNA Test Amend	Attorney General	Attorney General	S.B. 3	64	General	44,600
Tob Settle Fund - End of Strat Cont Pay	Attorney General	Attorney General	S.B. 6	13	Restricted	(6,900)
Children's Justice Center Ded Cred	Attorney General	Chldrn Just Ctrs	S.B. 2	12	Ded. Credit	148,000
H.B. 200, Sex Assault Kit Proc Amend	Attorney General	Prosecution Cncl	S.B. 3	67	General	182,800
Electronic Records System	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	16	General	313,900
Electronic Records System	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	16	General 1x	340,800
			Subtotal, Electronic Records System			*$654,700*
H.B. 155, Driv Under Influ and Pub Saf Rev	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	80	General	11,500
H.B. 155, Driv Under Influ and Pub Saf Rev	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	80	General 1x	(11,500)
		Subtotal, H.B. 155, Driving Under the Influence and Public Safety Revisions				*$0*
H.B. 17, Offense Agnst Person Amend	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	79	General	4,200
H.B. 17, Offense Agnst Person Amend	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	79	General 1x	(2,500)
		Subtotal, H.B. 17, Offenses Against the Person Amendments				*$1,700*
Increase in Jail Contract Treatment	Corrections	Jail Contracting	S.B. 2	15	General	427,000
Jail Contracting	Corrections	Jail Contracting	S.B. 2	15	General 1x	500,000
Jail Contracting - Fewer Beds Needed	Corrections	Jail Contracting	S.B. 2	15	General	(1,120,000)
Certified Staff Compensation	Corrections	Programs & Ops	H.B. 8	11	General	5,803,600
Certified Staff Compensation	Corrections	Medical Svcs	H.B. 8	12	General	6,000
			Subtotal, Certified Staff Compensation			*$5,809,600*
Corrections Comp Funding Mix Exception (Salary)	Corrections	Medical Svcs	H.B. 8	12	General	6,400
Corrections Comp Funding Mix Exception (Health	Corrections	Medical Svcs	H.B. 8	12	General	5,300
Corrections Comp Funding Mix Exception (Salary)	Corrections	Programs & Ops	H.B. 8	11	General	59,200
Corrections Comp Funding Mix Exception (Health	Corrections	Programs & Ops	H.B. 8	11	General	57,500
		Subtotal, Corrections Compensation Funding Mix Exceptions				*$128,400*
Medicaid Expan 1x Delayed Implement	Corrections	Medical Svcs	S.B. 3	77	General 1x	100,000
Medical Staffing	Corrections	Medical Svcs	S.B. 2	14	General	515,000
Corrections Education Programming	Corrections	Programs & Ops	S.B. 2	13	General	313,400
Corrections Education Programming	Corrections	Programs & Ops	S.B. 3	68	General	(313,400)
		Subtotal, Corrections Education Programming				*$0*
H.B. 149, Child Abuse Offender Registry	Corrections	Programs & Ops	S.B. 3	70	General	61,600
H.B. 155, Driv Under Influ and Pub Saf Rev	Corrections	Programs & Ops	S.B. 3	71	General	835,500
H.B. 155, Driv Under Influ and Pub Saf Rev	Corrections	Programs & Ops	S.B. 3	71	General 1x	(835,500)
		Subtotal, H.B. 155, Driving Under the Influence and Public Safety Revisions				*$0*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 17, Offense Agnst Person Amend	Corrections	Programs & Ops	S.B. 3	69	General	222,700
H.B. 17, Offense Agnst Person Amend	Corrections	Programs & Ops	S.B. 3	69	General 1x	(133,600)
		Subtotal, H.B. 17, Offenses Against the Person Amendments				*$89,100*
H.B. 206, Dom Violence - Weapon Restrict	Corrections	Programs & Ops	S.B. 3	72	General	188,500
H.B. 206, Dom Violence - Weapon Restrict	Corrections	Programs & Ops	S.B. 3	72	General 1x	(74,500)
		Subtotal, H.B. 206, Domestic Violence - Weapons Restrictions				*$114,000*
H.B. 365, Homeless Resrce Cent Zn Amend	Corrections	Programs & Ops	S.B. 3	73	General	66,000
H.B. 365, Homeless Resrce Cent Zn Amend	Corrections	Programs & Ops	Veto	Veto	General	(66,000)
		Subtotal, H.B. 365, Homeless Resource Center Zone Amendments				*$0*
Increase Dispatch Service Cost	Corrections	Programs & Ops	S.B. 2	13	General	150,000
Leases for Adult Probation and Parole	Corrections	Programs & Ops	S.B. 2	13	General	400,000
Post-secondary Education Shortfall	Corrections	Programs & Ops	S.B. 2	13	General	55,000
S.B. 198, Utah Comm Authority Amend	Corrections	Medical Svcs	S.B. 3	78	Ded. Credit	(500)
S.B. 198, Utah Comm Authority Amend	Corrections	Medical Svcs	S.B. 3	78	General	(23,600)
S.B. 198, Utah Comm Authority Amend	Corrections	Programs & Ops	S.B. 3	75	Ded. Credit	(22,600)
S.B. 198, Utah Comm Authority Amend	Corrections	Programs & Ops	S.B. 3	75	Federal	(900)
S.B. 198, Utah Comm Authority Amend	Corrections	Programs & Ops	S.B. 3	75	General	(635,200)
S.B. 198, Utah Comm Authority Amend	Corrections	Programs & Ops	S.B. 3	75	Restricted	(100)
		Subtotal, S.B. 198, Utah Communications Authority Amendments				*($682,900)*
S.B. 232, Cyber Exploitation Amendments	Corrections	Programs & Ops	S.B. 3	76	General	132,000
S.B. 232, Cyber Exploitation Amendments	Corrections	Programs & Ops	S.B. 3	76	General 1x	(99,000)
		Subtotal, S.B. 232, Cyber Exploitation Amendments				*$33,000*
S.B. 71, Criminal Accounts Rec Amend	Corrections	Programs & Ops	S.B. 3	74	General	(26,000)
CORIS Modernization Project (Phase 2)	Courts	Administration	S.B. 2	18	General 1x	549,100
Courts Comp Funding Mix Exception (Salary)	Courts	Administration	H.B. 8	15	General	114,000
Courts Comp Funding Mix Exception (Health)	Courts	Administration	H.B. 8	15	General	105,600
		Subtotal, Courts Compensation Funding Mix Exception				*$219,600*
Drug Crt Red - Declin Tob Settlement Fund	Courts	Administration	S.B. 2	18	Restricted	(174,700)
Drug Crt Red - Declin Tob Settlement Fund	Courts	Administration	S.B. 3	81	Restricted	174,700
		Subtotal, Drug Court Reduction - Declining Tobacco Settlement Funds				*$0*
Fam Law & Dom Vil: Lmtd Scope Legal Rep	Courts	Administration	S.B. 3	81	General	100,000
Fam Law & Dom Vil: Lmtd Scope Legal Rep	Courts	Administration	S.B. 3	81	General 1x	150,000
		Subtotal, Family Law and Domestic Violence: Limited Scope Legal Representation				*$250,000*
Grdpar Right Amnd - Veto (H.B. 377, 2016 GS)	Courts	Administration	S.B. 2	18	General	(24,000)
Grdpar Right Amnd - Veto (H.B. 377, 2016 GS)	Courts	Guard Ad Litem	S.B. 2	20	General	(5,800)
		Subtotal, Grandparents Rights Amendments - Veto (H.B. 377, 2016 GS)				*($29,800)*
H.B. 155, Driv Under Influ and Pub Saf Rev	Courts	Administration	S.B. 3	83	General	248,600
H.B. 155, Driv Under Influ and Pub Saf Rev	Courts	Administration	S.B. 3	83	General 1x	(248,600)
		Subtotal, H.B. 155, Driving Under the Influence and Public Safety Revisions				*$0*
H.B. 202, Trespass Amendments	Courts	Administration	S.B. 3	84	General	10,600
H.B. 206, Dom Violence - Weapon Restrict	Courts	Administration	S.B. 3	85	General	33,600
H.B. 208, Jail Releases Order Amendments	Courts	Administration	S.B. 3	86	General	98,200
H.B. 235, Auto Traf Enforce Safety Device	Courts	Administration	S.B. 3	87	General 1x	20,000
H.B. 239, Juvenile Justice Reform	Courts	Administration	S.B. 3	88	General	912,800
H.B. 239, Juvenile Justice Reform	Courts	Administration	S.B. 3	88	General 1x	87,200
		Subtotal, H.B. 239, Juvenile Justice Reform				*$1,000,000*
H.B. 286, Essen Treat and Interven	Courts	Administration	S.B. 3	89	General	11,900
H.B. 289, Grandpar Visit Amendments	Courts	Administration	S.B. 3	90	General	24,000
H.B. 289, Grandpar Visit Amendments	Courts	Administration	Veto	Veto	General	(24,000)
H.B. 289, Grandpar Visit Amendments	Courts	Guard Ad Litem	S.B. 3	95	General	5,800
H.B. 289, Grandpar Visit Amendments	Courts	Guard Ad Litem	Veto	Veto	General	(5,800)
		Subtotal, Grandparent Visitation Amendments				*$0*
H.B. 77, 5th Judicial Dist Court Judgeship	Courts	Administration	S.B. 3	82	General	433,000
S.B. 12, Expungement Amendments	Courts	Administration	S.B. 3	91	General	33,800
S.B. 52, Rental Amendments	Courts	Administration	S.B. 3	92	General	8,900
S.B. 54, Adoption Revisions	Courts	Administration	S.B. 3	93	General 1x	5,000
Tob Settle Fund - End of Strat Cont Pay	Courts	Administration	S.B. 6	23	Restricted	(174,700)
Lease Increases for Court Facilities	Courts	Contracts Leases	S.B. 3	94	General	325,700

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Provo Courthouse (O&M) Cost Delay	Courts	Contracts Leases	S.B. 2	19	General 1x	(549,100)
Ded Cred Adjust for Nonprofit Donation	Governor's Ofc	CCJJ	S.B. 2	6	Ded. Credit	272,700
Extradition Approp Reduc to Match Trend	Governor's Ofc	CCJJ	S.B. 2	6	General	(40,300)
H.B. 239, Juvenile Justice Reform	Governor's Ofc	CCJJ	S.B. 3	54	General	221,500
H.B. 239, Juvenile Justice Reform	Governor's Ofc	CCJJ	S.B. 3	54	General 1x	(221,500)
			Subtotal, H.B. 239, Juvenile Justice Reform			*$0*
Jud Perf Eval Comm Comp Savings	Governor's Ofc	CCJJ	S.B. 2	6	General	(9,700)
Justice Reinvest Init (JRI) County Assess	Governor's Ofc	CCJJ	S.B. 3	53	General	(2,218,700)
Realloc from Extrad to the Sent Comm	Governor's Ofc	CCJJ	S.B. 2	6	General	(22,000)
Realloc from Extrad to the Sent Comm	Governor's Ofc	CCJJ	S.B. 2	6	General	22,000
		Subtotal, Reallocation from Extraditions to the Sentencing Commission				*$0*
S.B. 193, Jud Perf Eval Comm Mod	Governor's Ofc	CCJJ	S.B. 3	55	General	9,800
S.B. 213, UT Subs Use & Mntl Hlth Ad Coun	Governor's Ofc	CCJJ	S.B. 3	56	General	500
Jail Reimbursement to Counties	Governor's Ofc	CCJJ Jail Reimb	S.B. 2	7	General 1x	1,725,000
Salt Lake County Jail Bed Funding	Governor's Ofc	CCJJ SLC Jail Bd Hs	S.B. 2	8	General	2,420,000
Salt Lake County Jail Bed Funding	Governor's Ofc	CCJJ SLC Jail Bd Hs	S.B. 2	8	General 1x	427,000
			Subtotal, Salt Lake County Jail Bed Funding			*$2,847,000*
H.B. 194, Fed Grants Manag Amend	Governor's Ofc	GOMB	S.B. 3	50	General	10,000
H.B. 240, Employ to Car Pay for Success Plt	Governor's Ofc	GOMB - Ops & Pol	H.B. 240	2	Restricted 1x	1,000,000
H.B. 272, Regulatory Impact Amendments	Governor's Ofc	GOMB	S.B. 3	51	General	150,000
S.B. 209, Budgeting Revisions	Governor's Ofc	GOMB	S.B. 3	52	General	4,800
WFRC and MAG Transportation Funding	Governor's Ofc	GOMB	S.B. 2	4	General	140,000
Anti-pornography Initiatives	Governor's Ofc	Governor's Ofc	S.B. 2	2	General 1x	50,000
Debate Commission	Governor's Ofc	Governor's Ofc	S.B. 3	46	General	65,000
Dedicated Credits Grant	Governor's Ofc	Governor's Ofc	S.B. 2	2	Ded. Credit	1,000,000
Governor's Office Efficiency Reductions	Governor's Ofc	Governor's Ofc	S.B. 2	2	General	(75,000)
Governor's Office Efficiency Reductions	Governor's Ofc	Governor's Ofc	S.B. 2	2	General 1x	(135,000)
Governor's Office Efficiency Reductions	Governor's Ofc	Governor's Ofc	S.B. 3	46	General 1x	135,000
			Subtotal, Governor's Office Efficiency Reductions			*($75,000)*
H.B. 16, Voting Revisions	Governor's Ofc	Governor's Ofc	H.B. 16	1	General 1x	275,000
H.B. 204, Presidential Primary Amend	Governor's Ofc	Governor's Ofc	H.B. 204	1	General	100,000
Literacy and Education Projects	Governor's Ofc	Governor's Ofc	S.B. 2	2	General	75,000
Indigent Defense Commission Grants	Governor's Ofc	Indigent Def Cmn	S.B. 2	3	Restricted	500,000
Indigent Defense Comm Personnel Savings	Governor's Ofc	Indigent Def Cmn	S.B. 2	3	Restricted	(10,000)
Indigent Defense Comm Reallocation	Governor's Ofc	Indigent Def Cmn	S.B. 2	3	Restricted	60,000
Indigent Defense Comm Reallocation	Governor's Ofc	Indigent Def Cmn	S.B. 2	3	Restricted 1x	1,000,000
			Subtotal, Indigent Defense Commission Reallocation			*$1,060,000*
Indigent Defense Comp Correction	Governor's Ofc	Indigent Def Cmn	S.B. 3	47	General	(4,700)
S.B. 134, Indigent Defense Comm Amend	Governor's Ofc	Indigent Def Cmn	S.B. 3	48	Restricted	155,500
S.B. 134, Indigent Defense Comm Amend	Governor's Ofc	Indigent Def Cmn	S.B. 3	48	Restricted 1x	2,200
			Subtotal, S.B. 134, Indigent Defense Commission Amendments			*$157,700*
LeRay McAllister Fund	Governor's Ofc	McAllister Prog	S.B. 2	5	General 1x	500,000
Fed Med Assist Percent (FMAP) Adjust - JJS	Juv Justice Svcs	Programs & Ops	S.B. 2	17	General	(15,800)
Juvenile Just Svcs Ment Hlth Rt Overest	Juv Justice Svcs	Programs & Ops	S.B. 2	17	General	(119,200)
Sex Trans Infect Test in Juv Just Serv	Juv Justice Svcs	Programs & Ops	S.B. 2	17	General	77,000
DNA Supplies	Public Safety	DPS Progs & Ops	S.B. 2	21	General 1x	362,900
Fire Academy - Bkfill Ins Prem Tax Earmk Red	Public Safety	DPS Progs & Ops	S.B. 2	21	Restricted	(3,100,000)
Fire Academy - Bkfill Ins Prem Tax Earmk Red	Public Safety	DPS Progs & Ops	S.B. 2	21	Restricted 1x	3,100,000
		Subtotal, Fire Academy - Backfill Insurance Premium Tax Earmark Reduction				*$0*
H.B. 200, Sex Assault Kit Proc Amend	Public Safety	DPS Progs & Ops	S.B. 3	97	General	1,022,300
H.B. 200, Sex Assault Kit Proc Amend	Public Safety	DPS Progs & Ops	S.B. 3	97	Transfer	125,000
			Subtotal, H.B. 200, Sexual Assault Kit Processing Amendments			*$1,147,300*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 265, Safety Inspection Amendments	Public Safety	DPS Progs & Ops	H.B. 265	1	General	(199,800)
H.B. 265, Safety Inspection Amendments	Public Safety	DPS Progs & Ops	H.B. 265	1	General 1x	99,900
H.B. 265, Safety Inspection Amendments	Public Safety	DPS Progs & Ops	H.B. 265	1	Transp. Spec.	(342,000)
H.B. 265, Safety Inspection Amendments	Public Safety	DPS Progs & Ops	H.B. 265	2	General	199,800
H.B. 265, Safety Inspection Amendments	Public Safety	DPS Progs & Ops	H.B. 265	2	General 1x	(99,900)
H.B. 265, Safety Inspection Amendments	Public Safety	DPS Progs & Ops	H.B. 265	2	Transp. Spec.	342,000
H.B. 265, Safety Inspection Amendments	Public Safety	DPS Progs & Ops	S.B. 3	98	Restricted	2,600,000
H.B. 265, Safety Inspection Amendments	Public Safety	DPS Progs & Ops	S.B. 3	98	Restricted 1x	(1,300,000)
		Subtotal, H.B. 265, Safety Inspection Amendments				*$1,300,000*
H.B. 390, Suicide Prevention Modifications	Public Safety	DPS Progs & Ops	H.B. 390	2	Restricted	9,800
H.B. 393, Vehicle Towing Amendments	Public Safety	DPS Progs & Ops	S.B. 3	99	Ded. Credit	20,000
Helicopter Salvage Sale Proceeds	Public Safety	DPS Progs & Ops	S.B. 2	21	Ded. Credit	500,000
Helicopter Salvage Sale Proceeds	Public Safety	DPS Progs & Ops	S.B. 2	21	General 1x	(500,000)
		Subtotal, Helicopter Salvage Sale Proceeds				*$0*
Incrs in Pub Saf Hnr Hero Rest Acc Approp	Public Safety	DPS Progs & Ops	S.B. 2	21	Restricted	50,000
Integrated Camera Systems	Public Safety	DPS Progs & Ops	S.B. 2	21	General 1x	1,000,000
Nonlapsing Balance	Public Safety	DPS Progs & Ops	S.B. 2	21	General 1x	(1,000,000)
Rep Gen Fnd w/ DPS Rest Acc	Public Safety	DPS Progs & Ops	S.B. 2	21	General 1x	(862,900)
Rep Gen Fnd w/ DPS Rest Acc	Public Safety	DPS Progs & Ops	S.B. 2	21	Transp.	862,900
Rep Gen Fnd w/ DPS Rest Acc	Public Safety	DPS Progs & Ops	S.B. 3	96	Transp.	(862,900)
Rep Gen Fnd w/ DPS Rest Acc	Public Safety	DPS Progs & Ops	S.B. 3	96	Transp. Spec.	862,900
		Subtotal, Replace General Fund w/DPS Restricted Account				*$0*
S.B. 12, Expungement Amendments	Public Safety	DPS Progs & Ops	S.B. 3	100	Ded. Credit	11,200
S.B. 12, Expungement Amendments	Public Safety	DPS Progs & Ops	S.B. 3	100	General	25,600
		Subtotal, S.B. 12, Expungement Amendments				*$36,800*
S.B. 124, Child Care Licensing Amendments	Public Safety	DPS Progs & Ops	S.B. 3	101	Ded. Credit	14,000
S.B. 198, Utah Comm Authority Amend	Public Safety	DPS Progs & Ops	S.B. 3	102	Ded. Credit	(89,000)
S.B. 198, Utah Comm Authority Amend	Public Safety	DPS Progs & Ops	S.B. 3	102	General	(451,700)
S.B. 198, Utah Comm Authority Amend	Public Safety	DPS Progs & Ops	S.B. 3	102	Restricted	(5,500)
S.B. 198, Utah Comm Authority Amend	Public Safety	DPS Progs & Ops	S.B. 3	102	Transfer	(100)
S.B. 198, Utah Comm Authority Amend	Public Safety	DPS Progs & Ops	S.B. 3	102	Transp. Spec.	(8,100)
S.B. 198, Utah Comm Authority Amend	Public Safety	Emergency Mgt	S.B. 3	103	Federal	(11,200)
S.B. 198, Utah Comm Authority Amend	Public Safety	Emergency Mgt	S.B. 3	103	General	(1,000)
S.B. 198, Utah Comm Authority Amend	Public Safety	POST	S.B. 3	104	General	(200)
S.B. 198, Utah Comm Authority Amend	Public Safety	POST	S.B. 3	104	Restricted	(5,400)
		Subtotal, S.B. 198, Utah Communications Authority Amendments				*($572,200)*
Trooper Overtime	Public Safety	DPS Progs & Ops	S.B. 2	21	General 1x	1,000,000
UHP Trooper Pay Plan	Public Safety	DPS Progs & Ops	S.B. 2	21	General	860,000
Omnilink & SWIC Coordin Transfer to UCA	Public Safety	Emergency Mgt	S.B. 2	22	General	(760,000)
POST Approp Frm Uninsure Mtr Id Rest Acc	Public Safety	POST	S.B. 2	23	Transp. Spec.	500,000
State Auditor Nonlapsing Balances	State Auditor	State Auditor	S.B. 2	9	General 1x	(200,000)
Office of the Treasurer Efficiency Savings	State Treasurer	State Treasurer	S.B. 2	10	General	(7,500)
Omnilink & SWIC Coordin Transfer to UCA	UCA	UCA Admin	S.B. 2	24	General	760,000
S.B. 198, Utah Comm Authority Amend	UCA	UCA Admin	S.B. 3	105	General	(760,000)
S.B. 198, Utah Comm Authority Amend	UCA	UCA Admin	S.B. 3	105	Restricted	7,000,000
		Subtotal, S.B. 198, Utah Communications Authority Amendments				*$6,240,000*
Expendable Funds and Accounts						
H.B. 442, Alcohol Amendments	Public Safety	ABC Enfrc Fd	S.B. 3	255	Ded. Credit	12,500
Business-like Activities						
Certified Staff Compensation	Corrections	Correc Indus	H.B. 8	198	Ded. Credit	44,600
S.B. 198, Utah Comm Authority Amend	Corrections	Correc Indus	S.B. 3	261	Ded. Credit	(18,300)
Restricted Fund and Account Transfers						
H.B. 240, Employ to Car Pay for Success Plt	Rest Ac Xfr EOCJ	GFR - Emp to Cr Prg	H.B. 240	1	General 1x	1,000,000
H.B. 390, Suicide Prevention Modifications	Rest Ac Xfr EOCJ	GFR - Firearm Safe	H.B. 390	1	General	9,800
Indigent Defense Commission Grants	Rest Ac Xfr EOCJ	GFR - Indigent Def	S.B. 2	170	General	500,000
Indigent Defense Comm Personnel Savings	Rest Ac Xfr EOCJ	GFR - Indigent Def	S.B. 2	170	General	(10,000)

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Indigent Defense Comm Reallocation	Rest Ac Xfr EOCJ	GFR - Indigent Def	S.B. 2	170	General	60,000
Indigent Defense Comm Reallocation	Rest Ac Xfr EOCJ	GFR - Indigent Def	S.B. 2	170	General 1x	1,000,000
		Subtotal, Indigent Defense Commission Reallocation				*$1,060,000*
Indigent Defense Comp Correction	Rest Ac Xfr EOCJ	GFR - Indigent Def	S.B. 3	265	General	16,200
Indigent Defense Comp Correction	Rest Ac Xfr EOCJ	GFR - Indigent Def	S.B. 3	265	General 1x	2,500
		Subtotal, Indigent Defence Compensation Correction				*$18,700*
S.B. 134, Indigent Defense Comm Amend	Rest Ac Xfr EOCJ	GFR - Indigent Def	S.B. 3	266	General	155,500
S.B. 134, Indigent Defense Comm Amend	Rest Ac Xfr EOCJ	GFR - Indigent Def	S.B. 3	266	General 1x	2,200
		Subtotal, S.B. 134, Indigent Defense Commission Amendments				*$157,700*
Grand Total						**34,388,000**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Governor's Office				
Governor's Office				
General Fund, One-time		175,000	(155,000)	20,000
Dedicated Credits		12,500		12,500
Governor's Office Total		**$187,500**	**($155,000)**	**$32,500**
Governor's Office of Management and Budget				
General Fund, One-time		150,000		150,000
Governor's Office of Management and Budget Total		**$150,000**		**$150,000**
Commission on Criminal and Juvenile Justice				
Dedicated Credits			181,800	181,800
Commission on Criminal and Juvenile Justice Total			**$181,800**	**$181,800**
Governor's Office Total		**$337,500**	**$26,800**	**$364,300**
Attorney General				
Attorney General				
General Fund, One-time		250,000	(100,000)	150,000
Federal Funds			319,000	319,000
Attorney General Total		**$250,000**	**$219,000**	**$469,000**
Children's Justice Centers				
Dedicated Credits		148,000		148,000
Children's Justice Centers Total		**$148,000**		**$148,000**
State Settlement Agreements				
General Fund, One-time			155,000	155,000
State Settlement Agreements Total			**$155,000**	**$155,000**
Attorney General Total		**$398,000**	**$374,000**	**$772,000**
Corrections				
Corrections Programs and Operations				
General Fund, One-time		(4,840,400)		(4,840,400)
Corrections Programs and Operations Total		**($4,840,400)**		**($4,840,400)**
Department Medical Services				
General Fund, One-time		2,055,000		2,055,000
Department Medical Services Total		**$2,055,000**		**$2,055,000**
Jail Contracting				
General Fund, One-time		(3,074,700)		(3,074,700)
Jail Contracting Total		**($3,074,700)**		**($3,074,700)**
Corrections Total		**($5,860,100)**		**($5,860,100)**
Board of Pardons and Parole				
General Fund, One-time		(10,000)		(10,000)
Board of Pardons and Parole Total		**($10,000)**		**($10,000)**
Juvenile Justice Services				
General Fund, One-time		(1,000,000)		(1,000,000)
Federal Funds			359,600	359,600
Juvenile Justice Services Total		**($1,000,000)**	**$359,600**	**($640,400)**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Courts				
Administration				
General Fund, One-time		(474,000)		(474,000)
Administration Total		**($474,000)**		**($474,000)**
Jury and Witness Fees				
General Fund, One-time		919,900		919,900
Jury and Witness Fees Total		**$919,900**		**$919,900**
Guardian ad Litem				
General Fund, One-time		(5,800)		(5,800)
Guardian ad Litem Total		**($5,800)**		**($5,800)**
Courts Total		**$440,100**		**$440,100**
Public Safety				
Public Safety Programs and Operations				
General Fund, One-time			100,000	100,000
Federal Funds			733,000	733,000
Public Safety Programs and Operations Total			**$833,000**	**$833,000**
Public Safety Total			**$833,000**	**$833,000**
Utah Communications Authority				
General Fund Restricted		220,800		220,800
Utah Communications Authority Total		**$220,800**		**$220,800**
Operating and Capital Budgets Total		***($5,473,700)***	***$1,593,400***	***($3,880,300)***
Expendable Funds and Accounts				
Public Safety				
Alcoholic Beverage Control Act Enforcement Fund				
Dedicated Credits			140,000	140,000
Alcoholic Beverage Control Act Enforcement Fund Total			**$140,000**	**$140,000**
Public Safety Total			**$140,000**	**$140,000**
Expendable Funds and Accounts Total			***$140,000***	***$140,000***
Business-like Activities				
Public Safety				
Local Government Emergency Response Loan Fund				
General Fund, One-time			104,100	104,100
Local Government Emergency Response Loan Fund Total			**$104,100**	**$104,100**
Public Safety Total			**$104,100**	**$104,100**
Business-like Activities Total			***$104,100***	***$104,100***
Grand Total		**($5,473,700)**	**$1,837,500**	**($3,636,200)**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Att Gen Supp Fed Fnds Incr G.S. 2017	Attorney General	Attorney General	S.B. 3	3	Federal	319,000
H.B. 250, Driv Und the Infl Prog Amend	Attorney General	Attorney General	H.B. 250	1	General 1x	(100,000)
Child Protection Declined Federal Match	Attorney General	Attorney General	H.B. 3	13	General 1x	250,000
Children's Justice Center Ded Cred	Attorney General	Chldrn Just Ctrs	H.B. 3	15	Ded. Credit	148,000
Case Settlements	Attorney General	St Settle Agrmts	S.B. 3	4	General 1x	155,000
Justice Reinvst Act Delay (H.B. 348, 2016 GS)	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	21	General 1x	(10,000)
Jail Contracting Nonlapsing Balance	Corrections	Jail Contracting	H.B. 3	20	General 1x	(3,074,700)
Dental Equipment	Corrections	Medical Svcs	H.B. 3	19	General 1x	55,000
FY 17 Medical Shortfall	Corrections	Medical Svcs	H.B. 3	19	General 1x	1,600,000
Hepatitis C Medication	Corrections	Medical Svcs	H.B. 3	19	General 1x	400,000
Justice Reinvst Act Dly (H.B. 348, 2016GS)	Corrections	Programs & Ops	H.B. 3	18	General 1x	(1,764,900)
Gunnison Prison Operation Costs	Corrections	Programs & Ops	H.B. 3	18	General 1x	(1,047,700)
Parole Violator Center Balances	Corrections	Programs & Ops	H.B. 3	18	General 1x	(1,027,800)
Remaining Main Line-Item Balance	Corrections	Programs & Ops	H.B. 3	18	General 1x	(1,000,000)
Courts Nonlapsing Bal and Efficiencies	Courts	Administration	H.B. 3	23	General 1x	(200,000)
Current Expense and Other Purchases	Courts	Administration	H.B. 3	23	General 1x	(250,000)
Grdpar Right Amnd - Veto (H.B. 377, 2016 GS)	Courts	Administration	H.B. 3	23	General 1x	(24,000)
Grdpar Right Amnd - Veto (H.B. 377, 2016 GS)	Courts	Guard Ad Litem	H.B. 3	26	General 1x	(5,800)
		Subtotal, Grandparents Rights Amendments - Veto (H.B. 377, 2016 GS)				*($29,800)*
Juror Wit Interp Ln Item FY 2016 Shortfall	Courts	Jury Witns Fees	H.B. 3	25	General 1x	919,900
Ded Cred Adjust for Nonprofit Donation	Governor's Ofc	CCJJ	S.B. 3	2	Ded. Credit	181,800
Dep of Alc Bev Cont (DABC) Inv Op Imprv	Governor's Ofc	GOMB	H.B. 3	7	General 1x	50,000
Prison Relocation Oversight	Governor's Ofc	GOMB	H.B. 3	7	General 1x	100,000
Case Settlements	Governor's Ofc	Governor's Ofc	H.B. 3	1	General 1x	155,000
Case Settlements	Governor's Ofc	Governor's Ofc	S.B. 3	1	General 1x	(155,000)
				Subtotal, Case Settlements		*$0*
Ded Cred Adjust for Private Donation	Governor's Ofc	Governor's Ofc	H.B. 3	1	Ded. Credit	12,500
Municipal Incorporation	Governor's Ofc	Governor's Ofc	H.B. 3	1	General 1x	20,000
Juv Just Serv Suppl Fed Funds G.S. 2017	Juv Justice Svcs	Programs & Ops	S.B. 3	5	Federal	359,600
Recovered Juvenile Justice Nonlaps Balance	Juv Justice Svcs	Programs & Ops	H.B. 3	22	General 1x	(1,000,000)
H.B. 250, Driv Und the Infl Prog Amend	Public Safety	DPS Progs & Ops	H.B. 250	2	General 1x	100,000
Countering Violence Extremism Grant	Public Safety	DPS Progs & Ops	S.B. 3	6	Federal	428,000
Fire Prevention Safety Grant	Public Safety	DPS Progs & Ops	S.B. 3	6	Federal	260,000
National Incident Based Reporting System	Public Safety	DPS Progs & Ops	S.B. 3	6	Federal	45,000
911 Coordination Project	UCA	UCA Admin	H.B. 3	33	Restricted 1x	220,800
Expendable Funds and Accounts						
H.B. 442, Alcohol Amendments	Public Safety	ABC Enforc Fd	S.B. 3	39	Ded. Credit	140,000
Business-like Activities						
Local Gov Emergency Response Loan Fund	Public Safety	Lc Gov Em Ln Fnd	S.B. 3	43	General 1x	104,100
Grand Total						**(3,636,200)**

Higher Education

Appropriations Subcommittee

Senators

Evan Vickers, Chair
Jim Dabakis
Deidre Henderson
Don Ipson
Ann Millner
Howard Stephenson
Jerry Stevenson

Representatives

Keith Grover, Chair
Darrin Owens, Vice-Chair
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Karen Kwan
Kelly Miles
Val Potter
Jon Stanard
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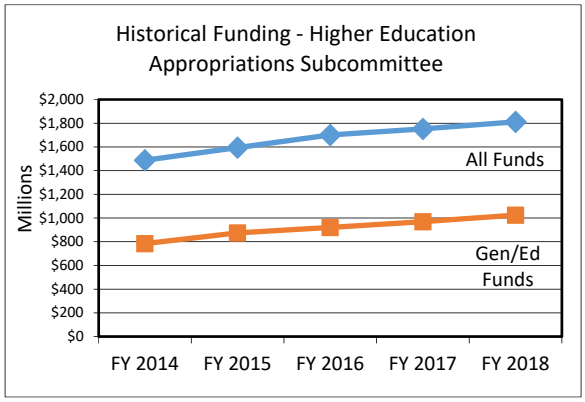
Mike Winder

Staff

Spencer Pratt
Jill Curry

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 3.4 percent from FY 2017 Revised to FY 2018 Appropriated. Looking at State tax funds (General Fund and Education Fund), Higher Education's budget increased 5.7 percent from FY 2017 Revised to FY 2018 Appropriated.



Utah System of Higher Education

The Utah System of Higher Education (USHE) includes the eight credit-granting colleges and universities and the Utah System of Technical Colleges (USTC), 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 USHE.

During the 2017 General Session, legislators approved the following major funding initiatives:

- $3.5 million for enrollment growth at the University of Utah, Southern Utah University, Utah Valley University, Dixie State University, and Snow College;
- $4.0 million increase for the Engineering Initiative, which will be allocated to the USHE institutions by the Technology Initiative Advisory Board, in accordance with code and intent language;
- $3.1 million for Student Athlete Graduation Improvement at Southern Utah University, Utah Valley University, Dixie State University, Snow College, and Salt Lake Community College;
- $8.0 million for the Regents' Scholarship; and
- $2.0 million for the Strategic Workforce Initiative. The 2016 Legislature approved $1.5 million for the initial installment of stackable credential proposals. The 2017 Legislature approved proposals for funding in both FY 2017 and FY 2018. These include:

  FY 2017:
  - Automation (WSU, BATC, DATC, and OWATC) -- $285,000 ongoing and $25,000 one-time;
  - IT STEM Academy (USU; BATC; and Cache, Logan, and Rich School Districts) -- $250,000;
  - Manufacturing Technology (Snow College) - $70,000 ongoing and $229,000 one-time;
  - Composite Materials Technology (DATC and Davis School District) -- $180,000 ongoing and $240,000 one-time; and
  - Tech Stacks (DXATC, Dixie and Washington School Districts) -- $220,000.

  FY 2018:
  - Utah Aerospace Pathways Expansion (OWTC and Ogden School District) -- $220,400 ongoing and $340,600 one-time;
  - Utah Aerospace Pathways Expansion (SLCC and Granite School District) -- $99,300 ongoing and $214,600 one-time;
  - Industrial Automation Technician Pathway (SLCC and Canyons School District) -- $173,000 ongoing and $36,000 one-time;
  - Web Development and Programming (TTC, USU, and Tooele School District) -- $250,000;
  - Computer Science Pathway (WSU; Davis, Morgan, Weber, and Ogden School Districts; and NUAMES) -- $285,000;
  - Life Sciences for Southeast Utah (USU – Southeast CEC, Grand School District, and Beacon After-school Program) -- $113,000; and

- Uncommitted (State Board of Regents) -- $1,355,300 ongoing and ($591,200) one-time.

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

- University of Utah:
  - Huntsman Cancer Institute Operations -- $2,240,000 for operations to return to FY 2008 funding levels;
  - Huntsman Cancer Institute -- $1.5 million one-time in FY 2017 and $4.0 million ongoing beginning in FY 2018 to replace General Fund Restricted – Tobacco Settlement funds with General Fund;
  - SAFE Utah -- $550,000;
  - Museum of Natural History -- $200,000;
- Utah State University:
  - Streambed mapping -- $4,000 one-time in FY 2017
- Southern Utah University:
  - STEM Pipeline -- $150,000;
- Dixie State University:
  - STEM Pipeline -- $150,000;
- Salt Lake Community College:
  - Prison Education (General Education) -- $313,400; and
- Utah Medical Education Council (State Board of Regents):
  - Family Medicine Residency Program -- $1,200,000.

The Utah System of Technical Colleges has eight technical colleges 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 colleges offer open-entry/open-exit, competency-based training for secondary and post-secondary students.

The Legislature appropriated $3.0 million for market demand programs. Each technical college has different needs for its service region, but most colleges will expand existing programs or create new programs with this appropriation.

The Legislature allocated the following amounts to each technical college:

- Bridgerland -- $383,300;
- Davis -- $507,700;
- Dixie -- $422,600;
- Mountainland -- $523,100;
- Ogden-Weber -- $531,900;
- Southwest -- $187,500;
- Tooele -- $183,800; and
- Uintah Basin -- $260,100.

In addition to funding for market demand programs, the Legislature funded $1.0 million ongoing and $1.0 million one-time for equipment allocated in the following amounts to each technical college:

- Bridgerland -- $165,400 ongoing and $165,400 one-time;
- Davis -- $193,800 ongoing and $193,800 one-time;
- Dixie -- $76,700 ongoing and $76,700 one-time;
- Mountainland -- $131,500 ongoing and $131,500 one-time;
- Ogden-Weber -- $180,800 ongoing and $180,800 one-time;
- Southwest -- $68,900 ongoing and $68,900 one-time;
- Tooele -- $71,000 ongoing and $71,000 one-time; and
- Uintah Basin -- $111,900 ongoing and $111,900 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 2018, the Legislature approved four new facilities - a new Medical Education and Discovery building at the University of Utah, a renovation of Weber State University's Social Science Building, a new Human

Performance Center at Dixie State University, and a new welding technology building for the Uintah Basin Technical College (see Infrastructure and General Government chapter). The O & M associated with these five buildings includes:

- UU – Medical Education & Discovery -- $473,400;
- WSU – Social Science Building Renovation -- $432,200;
- DSU – Human Performance Center -- $595,000; and
- UBTC – Welding Technology Building -- $97,300.

The approved one-time O & M reductions for previously-approved buildings that are still in the construction phase total $5,390,100 in FY 2018.

- U of U Crocker Science -- $226,300;
- U of U Orson Spencer Hall -- $1,049,500;
- USU Clinical Services Building -- $264,300;
- USU Biological Sciences Building -- $1,199,500;
- SUU Business Building -- $349,000;
- UVU – Performing Arts Building -- $1,168,000;
- Snow College Science Building -- $25,600;
- SLCC CTE Center -- $719,500;
- Dixie TC Main Campus -- $374,400; and
- OWTC Business Depot -- $14,000.

The 2017 Legislature approved the following bills:

S.B. 117, "Higher Education Performance Funding," provides a funding source for this initiative beginning in FY 2019, based on the estimated revenue growth from targeted jobs. In FY 2019, 14 percent of this growth, and in FY 2020 and beyond, 20 percent of this growth will be appropriated into the new restricted account. For FY 2018, the Legislature provided $6.5 million one-time from the Education Fund.

S.B. 165, "Reimbursements for Public Safety Officers," creates a program to provide tuition reimbursements for qualified public safety officers who are seeking a post-secondary degree in criminal justice. The bill appropriated $200,000 to set up the fund from which reimbursements can be made.

S.B. 194, "Utah Data Research Center Act," moves existing programs and funding for certain educational data to a new Data Research Center in the Department of Workforce Services. The bill moves $310,000 from the University of Utah to the new Data Center.

S.B. 198, "Utah Communications Authority Amendments," changes some of the provisions of providing 911 emergency service. The bill reduced state tax funds and dedicated credits to the following institutions: University of Utah ($21,300), Weber State University ($10,000), Dixie State University ($2,200), and Salt Lake Community College ($1,900).

S.B. 238, "Higher Education Governance Revisions," renames the Utah College of Applied Technology the Utah System of Technical Colleges (USTC) and the applied technology colleges are renamed technical colleges. The bill removes the nonvoting members from the State Board of Regents and amends its powers and authority including the process by which the Board of Regents appoints a president of an institution of higher education. The nonvoting members from the Utah System of Technical Education Board of Trustees are removed. Individuals are now prohibited from serving simultaneously on the USTC Board of Trustees and a technical college board of directors. The bill amends requirements of the commissioner of technical education and requires coordination between state entities involved in education.

H.B. 24, "Student Prosperity Savings Program – Tax Amendments," establishes the Student Prosperity Savings Program to allow community partners to identify a qualified, economically-disadvantaged student and donate funds to a 529 savings account on his or her behalf. The community partner is eligible for tax benefits for the donations. The Legislature appropriated $10,000 ongoing and $40,000 one-time to establish and operate the program.

The Legislature approved intent language requiring reporting on various performance measures for each line item in H.B. 1, Higher Education Base Budget.

In addition, the Legislature also approved the following intent language:

The Legislature intends that the University of Utah use $467,000 appropriated by this item and Item 9, "Higher Education Base Budget", (House Bill 1, 2017 General Session) to provide demographic data and decision support to the Legislature as well as to the Governor's Office of Management and Budget and other state and local entities as funds allow. (S.B. 2, Item 94)

The Legislature intends that the $2,000,000 General Fund, one-time appropriation made in Senate Bill 2, New Fiscal Year Supplemental Appropriations Act, Item 94, be used toward the Fiscal Year 2018 bond payment for phase 1 of the cancer clinical research hospital facility as authorized in 63B-10-301(4). (S.B. 3, Item 186)

The Legislature intends that Dixie State University use $100,000 ongoing appropriated to Dixie State University Education and General in Senate Bill 2, New Fiscal Year Supplemental Appropriations Act, Item 108 and $50,000 ongoing appropriated in this line item for Dixie State University to foster interest in, and develop a pipeline of students for science, technology, engineering, and math (STEM). (S.B. 3, Item 193)

The Legislature intends that the funds appropriated for the Engineering Initiative be allocated to institutions based on the increases in graduates from engineering, computer science, and technology degree programs since Fiscal Year 2014. The Legislature further intends that Engineering Initiative funds support undergraduate programs that meet workforce needs for the highest demand occupations. Recommendations for appropriation and follow up reporting on program success are to be reviewed by the Business, Economic Development, and Labor Appropriations Subcommittee and the Higher Education Appropriations Subcommittee. (S.B. 3, Item 197)

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah System of Higher Education			
University of Utah - Education and General			
Graduation rates	Above 3-yr. average	H.B. 1	9
Degrees awarded	Above 3-yr. average	H.B. 1	9
Excellence in research	.45% of federal research budget	H.B. 1	9
University of Utah - Educationally Disadvantaged			
Students with disabilities registered and receiving services	2-5% of university enrollment	H.B. 1	10
Alternative format services	Timely manner	H.B. 1	10
Interpreting services	100% certified	H.B. 1	10
	Interpreting staff	H.B. 1	10
University of Utah - School of Medicine			
Number of medical school applications	Above 3-yr. average	H.B. 1	11
Number of students enrolled	Maintain full cohort	H.B. 1	11
Number of applicants to matriculates	Maintain healthy ratio	H.B. 1	11
Number of miners served	Maintain/exceed historical	H.B. 1	11
Number of miners enrolled	Maintain/exceed historical	H.B. 1	11
University of Utah - Cancer Research and Treatment			
Extramural cancer research funding	3-6% increase from 2015	H.B. 1	12
Cancer clinical trials	At/above 12% of new patients	H.B. 1	12
Expand cancer research programs	Launch new research initiative	H.B. 1	12
University of Utah - University Hospital			
Number of residents in training	578	H.B. 1	13
Number of resident training hours	2,080,800	H.B. 1	13
Percentage of total resident training costs appropriated	20.7%	H.B. 1	13
University of Utah - School of Dentistry			
Number of RDEP beneficiaries practicing in utah	40	H.B. 1	14
Number of RDEP beneficiaries admitted to advance practice	20	H.B. 1	14
Number of Total RDEP beneficiaries admitted to program	10	H.B. 1	14
University of Utah - Public Service - Seismograph Station			
Timeliness of earthquake response	Alarm to Emergency Management within 5 minutes	H.B. 1	15
Publications and presentations related to earthquakes	5 papers, 10 professional presentations, 10 stakeholder presentations	H.B. 1	15
External funds raised	Generate external funds => state appropriations	H.B. 1	15
University of Utah - Public Service - Natural History Museum of Utah			
Total on-site attendance	282,000 or more	H.B. 1	15
Total off-site attendance	200,000 or more	H.B. 1	15
Number of school interactions	1,250 or more	H.B. 1	15
University of Utah - Public Service - State Arboretum			
Number of memberships	Increase by 3% annually	H.B. 1	15
Number of admissions	Increase by 3% annually	H.B. 1	15
Number of school children participating on site	Maintain current level	H.B. 1	15

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
University of Utah - Statewide TV Administration			
Number of households tuned to KUED	Maintain/exceed historical	H.B. 1	16
Number of visitors to KUED informational/video page	Maintain/exceed historical	H.B. 1	16
Number of people participating in community outreach events	Maintain/exceed number of viewers	H.B. 1	16
University of Utah - Poison Control Center			
Poison center utilization	Exceed National average	H.B. 1	17
Health care costs averted per dollar invested	$10 savings per $1 invested	H.B. 1	17
Speed to answer	85% of calls answered w/i 20 sec.	H.B. 1	17
University of Utah - Center on Aging			
Number of stakeholders engaged through UCOA efforts	25% increase	H.B. 1	18
Access to cover to cover program	100% of UT citizens over age of 65	H.B. 1	18
Penetration of iPods placed through facilities and service organizations	15% annual increase	H.B. 1	18
University of Utah - Rocky Mtn. Center for Occupational and Env. Health			
Number of students in degree programs	45 or more	H.B. 1	19
Number of students trained	600 or more	H.B. 1	19
Number of businesses represented in CE courses	1,000 or more	H.B. 1	19
Utah State University - Education and General			
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 1	20
Extramural research awards	0.2% of federal research budget	H.B. 1	20
Degrees awarded	6,200	H.B. 1	20
Utah State University - Eastern Education and General			
Degrees awarded	365	H.B. 1	21
FTE student enrollment	950	H.B. 1	21
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 1	21
Utah State University - Educationally Disadvantaged			
Students served	20	H.B. 1	22
Average aid per student	$4,000	H.B. 1	22
Transfer and retention rate	80%	H.B. 1	22
Utah State University - Eastern Educationally Disadvantaged			
Students served	275	H.B. 1	23
Average aid per student	$500	H.B. 1	23
Transfer and retention rate	50%	H.B. 1	23
Utah State University - Eastern Career and Technical Education			
CTE licenses and certificates	100	H.B. 1	24
CTE graduate placements	45	H.B. 1	24
CTE completions	50	H.B. 1	24
Utah State University - Uintah Basin Regional Campus			
Degrees awarded by RC/AIS	850	H.B. 1	25
FTE student enrollment	375	H.B. 1	25
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 1	25
Utah State University - Southeastern Continuing Education Center			
Degrees awarded by RC/AIS	850	H.B. 1	26
FTE student enrollment	185	H.B. 1	26
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 1	26

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah State University - Brigham City Regional Campus			
Degrees awarded by RC/AIS	850	H.B. 1	27
FTE student enrollment	650	H.B. 1	27
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 1	27
Utah State University - Tooele Regional Campus			
Degrees awarded by RC/AIS	850	H.B. 1	28
FTE student enrollment	1,200	H.B. 1	28
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 1	28
Utah State University - Water Research Laboratory			
Peer-reviewed journal articles	10	H.B. 1	29
Number of students supported	150	H.B. 1	29
Research projects and training activities	200%	H.B. 1	29
Utah State University - Agriculture Experiment Station			
Number of students mentored	300	H.B. 1	30
Journal articles published	300	H.B. 1	30
Lab accessions	100,000	H.B. 1	30
Utah State University - Cooperative Extension			
Direct contacts	722,000	H.B. 1	31
Faculty-delivered activities and events	2,000	H.B. 1	31
Faculty publications	300	H.B. 1	31
University of Utah - Public Service - Prehistoric Museum			
Museum admissions	18,000	H.B. 1	32
Number of off-site outreach contacts	1,000	H.B. 1	32
Number of scientific specimens added	1,800	H.B. 1	32
Utah State University - Blanding Campus			
Degrees awarded by USU-E	365	H.B. 1	33
FTE student enrollment	375	H.B. 1	33
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 1	33
Weber State University - Education and General			
Degrees per 100 FTE	25	H.B. 1	34
6 year bachelor completion rate	40%	H.B. 1	34
High need occupations	50%+ of graduates aligned to Utah high need occupations	H.B. 1	34
Weber State University - Educationally Disadvantaged			
Degrees awarded to underrepresented students	6% of all degrees	H.B. 1	35
Bachelors degrees within six years	25%	H.B. 1	35
First year to second year enrollment	50%	H.B. 1	35
Southern Utah University - Education and General			
Budget-related annualized FTE	25% increase over 5 years	H.B. 1	36
Overall graduation rate	10% higher than next highest public, regional university in the 8 Intermountain West states	H.B. 1	36
First year to second year retention rate	Increase rate annually	H.B. 1	36

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Southern Utah University - Educationally Disadvantaged			
Graduation rate for educationally disadvantaged students	Increase to SUU avg. rate	H.B. 1	37
Retention rate for educationally disadvantaged students	Increase to SUU avg. rate	H.B. 1	37
Scholarships offered to minority students	33% or more	H.B. 1	37
Southern Utah University - Shakespeare Festival			
Professional outreach program in the school	25% increase in 5 years	H.B. 1	38
Education seminars and orientation attendees	25% increase in 5 years	H.B. 1	38
USF annual fundraising	50% increase in 5 years	H.B. 1	38
Southern Utah University - Rural Development			
Rural businesses assisted	25% increase in 5 years	H.B. 1	39
Business training events	10% increase in 5 years	H.B. 1	39
Individuals trained	10% increase in 5 years	H.B. 1	39
Utah Valley University - Education and General			
First year to second year retention rate	60%	H.B. 1	40
Graduation rate within 150% of program time	30%	H.B. 1	40
Number of awards	4,800	H.B. 1	40
Utah Valley University - Educationally Disadvantaged			
Portion of undergraduate students receiving needs-based fin. aid	45%	H.B. 1	41
Number of students served in mental health counseling	4,000	H.B. 1	41
Number of tutoring hours	22,000	H.B. 1	41
Snow College - Education and General			
Number of degrees conferred	1,000	H.B. 1	42
Budget-related FTE student enrollment	3,700	H.B. 1	42
Combined graduation and transfer rate	80%	H.B. 1	42
Degrees per 100 FTE	30	H.B. 1	42
Snow College - Educationally Disadvantaged			
Number educationally disadvantaged awards to students	75	H.B. 1	43
Average amount of aid	$500	H.B. 1	43
Percentage of remedial students completing a college-level course	75%	H.B. 1	43
Snow College - Career and Technical Education			
Headcount of post-secondary students in CTE programs	1,200	H.B. 1	44
Number of degree, certificate, and/or licensure programs offered in industry-related areas	4 new programs	H.B. 1	44
Number of degree, certificate, awards, and/or licensures	100	H.B. 1	44
Dixie State University - Education and General			
Budget-related FTE student enrollment	6,500	H.B. 1	45
Number of bachelor degree majors offered	35	H.B. 1	45
Number of students served by student success programs	1,000	H.B. 1	45
Dixie State University - Educationally Disadvantaged			
Number of students served	20	H.B. 1	46
Number of minority students served	15	H.B. 1	46
Expenditures per student	$1,000	H.B. 1	46
Dixie State University - Zion Park Amphitheater			
Number of performances	15	H.B. 1	47
Ticket sales revenue	$35,000	H.B. 1	47
Performances featuring Utah artists	10	H.B. 1	47
Salt Lake Community College - Education and General			
Equity in student access	0.9 to 1	H.B. 1	48
Six-year completion rate	33%	H.B. 1	48
Annualized FTE enrollment	17,500	H.B. 1	48
Salt Lake Community College - Educationally Disadvantaged			
Number of needs-based scholarships awarded	200	H.B. 1	49
Percentage of needs-based recipients returning	50%	H.B. 1	49
Graduation rate of needs-based scholarship recipients	50%	H.B. 1	49

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Salt Lake Community College - Career and Technical Education			
Membership hours	350,000	H.B. 1	50
Certificates awarded	200	H.B. 1	50
Pass rate for certificate or licensure exams	85%	H.B. 1	50
State Board of Regents - Administration			
Number of new/split/consolidated degree programs approved	40	H.B. 1	51
Educators seached through professional development	1,600	H.B. 1	51
Federal grant dollars received	$415,000	H.B. 1	51
State Board of Regents - Student Assistance			
Regents scholarship	Allocate all approp./less overhead	H.B. 1	52
New century	Allocate all approp./less overhead	H.B. 1	52
WICHE	Allocate all approp./less overhead	H.B. 1	52
State Board of Regents - Student Support			
Hearing impaired	Allocate all approp.	H.B. 1	53
Concurrent enrollment	Increase SCH by 1%	H.B. 1	53
Campus compact - hours of service	1,300,000	H.B. 1	53
State Board of Regents - Technology			
HETI group purchases savings	$3,700,000	H.B. 1	54
UALC database searches	33,100,000	H.B. 1	54
UALC text articles downloaded	5,100,000	H.B. 1	54
State Board of Regents - Economic Development			
Engineering initiative degrees	6% annual increase	H.B. 1	55
Engineering scholarship	Allocate all approp./less overhead	H.B. 1	55
State Board of Regents - Education Excellence			
Cumulative awards	226,910	H.B. 1	56
Completions	Increase average by 1%	H.B. 1	56
150% graduation rate	Increase average by 1%	H.B. 1	56
State Board of Regents - Math Competency Initiative			
Increase number of high school math teachers teaching CE math classes	72 (Year 1), 127 (Year 2)	H.B. 1	57
Develop web-based tools to oversee CE program	All tools in place 7/1/17	H.B. 1	57
Increase number of QL students taking CE math	5%	H.B. 1	57
State Board of Regents - Medical Education Council			
Graduate medical education growth	2.2%	H.B. 1	58
Residency and fellowship program retention	52%, 35%	H.B. 1	58
Ration of Utah health providers to 100,000 population	258	H.B. 1	58
Utah College of Applied Technology			
Administration			
Alignment of UCAT policy with that of the council on occupational education	100%	H.B. 1	59
Annual analysis of alignment of UCAT offerings with DWS' job projections	100%	H.B. 1	59
Companies served by custom fit training	2% increase	H.B. 1	59
Trainees served by custom fit training	8% increase	H.B. 1	59
Hours of instruction provided by custom fit	6% increase	H.B. 1	59
Bridgerland Applied Technology College			
Membership hours of technical education provided	3% increase	H.B. 1	60
Certificates awarded to students for completion of accredited programs	3% increase	H.B. 1	60
Certificate-seeking adult students placed in related employment, continued education, or military	3% increase	H.B. 1	60
Continuing occupational education students enrolled	3% increase	H.B. 1	60
Secondary students enrolled	3% increase	H.B. 1	60

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Davis Applied Technology College			
Membership hours of technical education provided	2% increase	H.B. 1	61
Certificates awarded to students for completion of accredited programs	10% increase	H.B. 1	61
Certificate-seeking adult students placed in related employment, continued education, or military	1% increase	H.B. 1	61
Continuing occupational education students enrolled	Maintain	H.B. 1	61
Secondary students enrolled	3% increase	H.B. 1	61
Dixie Applied Technology College			
Membership hours of technical education provided	3% increase	H.B. 1	62
Certificates awarded to students for completion of accredited programs	3% increase	H.B. 1	62
Certificate-seeking adult students placed in related employment, continued education, or military	3% increase	H.B. 1	62
Continuing occupational education students enrolled	3% increase	H.B. 1	62
Secondary students enrolled	Maintain	H.B. 1	62
Mountainland Applied Technology College			
Membership hours of technical education provided	7% increase	H.B. 1	63
Certificates awarded to students for completion of accredited programs	3% increase	H.B. 1	63
Certificate-seeking adult students placed in related employment, continued education, or military	6% increase	H.B. 1	63
Continuing occupational education students enrolled	Maintain	H.B. 1	63
Secondary students enrolled	2% increase	H.B. 1	63
Ogden-Weber Applied Technology College			
Membership hours of technical education provided	2% increase	H.B. 1	64
Certificates awarded to students for completion of accredited programs	2% increase	H.B. 1	64
Certificate-seeking adult students placed in related employment, continued education, or military	2% increase	H.B. 1	64
Continuing occupational education students enrolled	5% increase	H.B. 1	64
Secondary students enrolled	10% increase	H.B. 1	64
Southwest Applied Technology College			
Membership hours of technical education provided	3% increase	H.B. 1	65
Certificates awarded to students for completion of accredited programs	4% increase	H.B. 1	65
Certificate-seeking adult students placed in related employment, continued education, or military	6% increase	H.B. 1	65
Continuing occupational education students enrolled	3% increase	H.B. 1	65
Secondary students enrolled	3% increase	H.B. 1	65
Tooele Applied Technology College			
Membership hours of technical education provided	18% increase	H.B. 1	66
Certificates awarded to students for completion of accredited programs	13% increase	H.B. 1	66
Certificate-seeking adult students placed in related employment, continued education, or military	20% increase	H.B. 1	66
Continuing occupational education students enrolled	18% increase	H.B. 1	66
Secondary students enrolled	13% increase	H.B. 1	66
Uintah Basin Applied Technology College			
Membership hours of technical education provided	8% increase	H.B. 1	67
Certificates awarded to students for completion of accredited programs	10% increase	H.B. 1	67
Certificate-seeking adult students placed in related employment, continued education, or military	15% increase	H.B. 1	67
Continuing occupational education students enrolled	5% increase	H.B. 1	67
Secondary students enrolled	5% increase	H.B. 1	67

Agency Table: Utah System of Higher Education

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	315,473,700		315,473,700	338,088,700	22,615,000
General Fund, One-Time	15,700,000	21,504,000	37,204,000	12,040,000	(25,164,000)
Education Fund	644,474,500		644,474,500	685,734,800	41,260,300
Education Fund, One-Time	(9,150,600)	(18,501,000)	(27,651,600)	(11,488,000)	16,163,600
Federal Funds	4,205,400		4,205,400	4,205,400	
Dedicated Credits Revenue	767,322,400		767,322,400	775,355,100	8,032,700
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Inf. and Econ. Diversification Inv. (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account(GFR)	66,400		66,400	66,400	
Tobacco Settlement (GFR)	4,000,000	(1,500,000)	2,500,000		(2,500,000)
Transfers	1,236,300		1,236,300	742,600	(493,700)
Workplace Safety (GFR)	160,800		160,800	165,000	4,200
Beginning Nonlapsing	111,972,800		111,972,800	111,706,700	(266,100)
Closing Nonlapsing	(111,709,200)		(111,709,200)	(111,706,700)	2,500
Total	**$1,750,548,300**	**$1,503,000**	**$1,752,051,300**	**$1,811,705,800**	**$59,654,500**
Agencies					
University of Utah	577,614,200		577,614,200	593,206,400	15,592,200
Utah State University	341,941,300	94,000	342,035,300	349,424,600	7,389,300
Weber State University	153,244,200	220,000	153,464,200	156,779,800	3,315,600
Southern Utah University	77,548,600		77,548,600	80,910,700	3,362,100
Utah Valley University	220,183,000		220,183,000	227,413,700	7,230,700
Snow College	34,944,500	299,000	35,243,500	36,336,000	1,092,500
Dixie State University	60,559,000	95,000	60,654,000	62,679,800	2,025,800
Salt Lake Community College	155,428,400		155,428,400	159,884,300	4,455,900
State Board of Regents	45,006,400		45,006,400	52,023,900	7,017,500
Utah College of Applied Technology	84,078,700	795,000	84,873,700	93,046,600	8,172,900
Total	**$1,750,548,300**	**$1,503,000**	**$1,752,051,300**	**$1,811,705,800**	**$59,654,500**
Budgeted FTE	15,807.7	0.0	15,807.7	15,799.9	(7.8)

Agency Table: University of Utah

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	19,430,200		19,430,200	40,225,200	20,795,000
General Fund, One-Time	15,700,000	21,500,000	37,200,000	12,000,000	(25,200,000)
Education Fund	266,780,100		266,780,100	263,322,000	(3,458,100)
Education Fund, One-Time	(17,366,100)	(20,000,000)	(37,366,100)	(13,749,200)	23,616,900
Dedicated Credits Revenue	283,581,000		283,581,000	286,408,900	2,827,900
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Tobacco Settlement (GFR)	4,000,000	(1,500,000)	2,500,000		(2,500,000)
Transfers	528,200		528,200	34,500	(493,700)
Workplace Safety (GFR)	160,800		160,800	165,000	4,200
Beginning Nonlapsing	30,495,500		30,495,500	30,495,400	(100)
Closing Nonlapsing	(30,495,500)		(30,495,500)	(30,495,400)	100
Total	**$577,614,200**		**$577,614,200**	**$593,206,400**	**$15,592,200**
Line Items					
Education and General	495,292,300		495,292,300	511,012,300	15,720,000
Educationally Disadvantaged	735,800		735,800	742,700	6,900
School of Medicine	53,571,600	2,800,000	56,371,600	57,341,300	969,700
Cancer Research and Treatment	11,762,100	(2,800,000)	8,962,100	8,002,100	(960,000)
University Hospital	5,439,300		5,439,300	5,570,400	131,100
School of Dentistry	3,150,200		3,150,200	3,205,600	55,400
Public Service	2,642,800		2,642,800	2,195,100	(447,700)
Statewide TV Administration	2,553,700		2,553,700	2,611,300	57,600
Poison Control Center	2,199,100		2,199,100	2,251,600	52,500
Center on Aging	106,500		106,500	109,000	2,500
Rocky Mtn Center for Occup. and Env. Hlth	160,800		160,800	165,000	4,200
Total	**$577,614,200**		**$577,614,200**	**$593,206,400**	**$15,592,200**
Budgeted FTE	4,097.4	0.0	4,097.4	4,094.5	(3.0)

Agency Table: Utah State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	109,149,000		109,149,000	109,149,000	
General Fund, One-Time		4,000	4,000		(4,000)
Education Fund	88,022,600		88,022,600	93,723,000	5,700,400
Education Fund, One-Time	(1,687,400)	90,000	(1,597,400)	(1,463,800)	133,600
Federal Funds	3,902,300		3,902,300	3,902,300	
Dedicated Credits Revenue	140,492,600		140,492,600	142,051,900	1,559,300
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Inf. and Econ. Diversification Inv. (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account(GFR)	66,400		66,400	66,400	
Transfers					
Beginning Nonlapsing	34,440,400		34,440,400	34,440,300	(100)
Closing Nonlapsing	(34,440,400)		(34,440,400)	(34,440,300)	100
Total	**$341,941,300**	**$94,000**	**$342,035,300**	**$349,424,600**	**$7,389,300**
Line Items					
Education and General	247,836,100	94,000	247,930,100	253,097,900	5,167,800
USU - Eastern Education and General	14,778,700		14,778,700	15,078,700	300,000
Educationally Disadvantaged	100,000		100,000	100,000	
USU - Eastern Educationally Disadvtg.	105,000		105,000	105,000	
USU - Eastern Career and Technical Edu.	1,380,800		1,380,800	1,412,500	31,700
Uintah Basin Regional Campus	6,505,500		6,505,500	6,630,300	124,800
Southeastern Continuing Education Cntr	2,244,900		2,244,900	2,395,100	150,200
Brigham City Regional Campus	16,754,600		16,754,600	18,272,400	1,517,800
Tooele Regional Campus	12,488,500		12,488,500	11,448,700	(1,039,800)
Water Research Laboratory	3,815,800		3,815,800	3,911,700	95,900
Agriculture Experiment Station	14,620,300		14,620,300	15,045,000	424,700
Cooperative Extension	16,752,500		16,752,500	17,264,200	511,700
Prehistoric Museum	445,600		445,600	457,100	11,500
Blanding Campus	4,113,000		4,113,000	4,206,000	93,000
Total	**$341,941,300**	**$94,000**	**$342,035,300**	**$349,424,600**	**$7,389,300**
Budgeted FTE	3,073.5	0.0	3,073.5	3,071.7	(1.8)

Agency Table: Weber State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	62,815,400		62,815,400	62,815,400	
Education Fund	17,824,700		17,824,700	21,034,300	3,209,600
Education Fund, One-Time		220,000	220,000	(432,200)	(652,200)
Dedicated Credits Revenue	72,604,100		72,604,100	73,362,300	758,200
Beginning Nonlapsing	4,484,100		4,484,100	4,484,100	
Closing Nonlapsing	(4,484,100)		(4,484,100)	(4,484,100)	
Total	**$153,244,200**	**$220,000**	**$153,464,200**	**$156,779,800**	**$3,315,600**
Line Items					
Education and General	152,873,600	220,000	153,093,600	156,399,600	3,306,000
Educationally Disadvantaged	370,600		370,600	380,200	9,600
Total	**$153,244,200**	**$220,000**	**$153,464,200**	**$156,779,800**	**$3,315,600**
Budgeted FTE	1,790.4	0.0	1,790.4	1,789.6	(0.8)

Agency Table: Southern Utah University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	11,526,200		11,526,200	11,526,200	
Education Fund	24,006,900		24,006,900	27,150,300	3,143,400
Education Fund, One-Time	(174,000)		(174,000)	(349,000)	(175,000)
Dedicated Credits Revenue	41,798,000		41,798,000	42,191,700	393,700
Transfers	391,500		391,500	391,500	
Beginning Nonlapsing	5,760,700		5,760,700	5,760,700	
Closing Nonlapsing	(5,760,700)		(5,760,700)	(5,760,700)	
Total	**$77,548,600**		**$77,548,600**	**$80,910,700**	**$3,362,100**
Line Items					
Education and General	77,306,100		77,306,100	80,689,500	3,383,400
Educationally Disadvantaged	93,500		93,500	94,700	1,200
Shakespeare Festival	46,600		46,600	21,600	(25,000)
Rural Development	102,400		102,400	104,900	2,500
Total	**$77,548,600**		**$77,548,600**	**$80,910,700**	**$3,362,100**
Budgeted FTE	772.5	0.0	772.5	772.4	(0.2)

Agency Table: Utah Valley University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	58,032,700		58,032,700	58,032,700	
Education Fund	44,196,900		44,196,900	50,174,200	5,977,300
Education Fund, One-Time	(1,168,000)		(1,168,000)	(1,168,000)	
Dedicated Credits Revenue	119,121,400		119,121,400	120,374,800	1,253,400
Beginning Nonlapsing	23,999,600		23,999,600	23,997,200	(2,400)
Closing Nonlapsing	(23,999,600)		(23,999,600)	(23,997,200)	2,400
Total	**$220,183,000**		**$220,183,000**	**$227,413,700**	**$7,230,700**
Line Items					
Education and General	220,012,600		220,012,600	227,238,800	7,226,200
Educationally Disadvantaged	170,400		170,400	174,900	4,500
Total	**$220,183,000**		**$220,183,000**	**$227,413,700**	**$7,230,700**
Budgeted FTE	2,299.5	0.0	2,299.5	2,298.8	(0.7)

Agency Table: Snow College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	2,899,600		2,899,600	2,899,600	
Education Fund	20,097,300		20,097,300	21,019,100	921,800
Education Fund, One-Time	(322,000)	299,000	(23,000)	(25,600)	(2,600)
Dedicated Credits Revenue	12,269,600		12,269,600	12,442,900	173,300
Beginning Nonlapsing	1,393,800		1,393,800	1,393,800	
Closing Nonlapsing	(1,393,800)		(1,393,800)	(1,393,800)	
Total	**$34,944,500**	**$299,000**	**$35,243,500**	**$36,336,000**	**$1,092,500**
Line Items					
Education and General	33,553,800	299,000	33,852,800	34,916,800	1,064,000
Educationally Disadvantaged	32,000		32,000	32,000	
Snow College - CTE	1,358,700		1,358,700	1,387,200	28,500
Total	**$34,944,500**	**$299,000**	**$35,243,500**	**$36,336,000**	**$1,092,500**
Budgeted FTE	336.6	0.0	336.6	335.3	(1.4)

Agency Table: Dixie State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	2,395,600		2,395,600	2,395,600	
Education Fund	30,774,900		30,774,900	33,320,400	2,545,500
Education Fund, One-Time	150,000	95,000	245,000	(595,000)	(840,000)
Dedicated Credits Revenue	27,088,500		27,088,500	27,408,800	320,300
Transfers	150,000		150,000	150,000	
Beginning Nonlapsing	2,688,300		2,688,300	2,688,300	
Closing Nonlapsing	(2,688,300)		(2,688,300)	(2,688,300)	
Total	**$60,559,000**	**$95,000**	**$60,654,000**	**$62,679,800**	**$2,025,800**
Line Items					
Education and General	60,444,900	95,000	60,539,900	62,564,200	2,024,300
Educationally Disadvantaged	25,500		25,500	25,500	
Zion Park Amphitheater	88,600		88,600	90,100	1,500
Total	**$60,559,000**	**$95,000**	**$60,654,000**	**$62,679,800**	**$2,025,800**
Budgeted FTE	692.9	0.0	692.9	692.1	(0.8)

Agency Table: Salt Lake Community College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	14,368,000		14,368,000	14,681,400	313,400
Education Fund	79,154,800		79,154,800	82,142,200	2,987,400
Education Fund, One-Time	(880,500)		(880,500)	(468,900)	411,600
Dedicated Credits Revenue	62,786,100		62,786,100	63,529,600	743,500
Beginning Nonlapsing	4,413,400		4,413,400	4,413,500	100
Closing Nonlapsing	(4,413,400)		(4,413,400)	(4,413,500)	(100)
Total	**$155,428,400**		**$155,428,400**	**$159,884,300**	**$4,455,900**
Line Items					
Education and General	147,593,000		147,593,000	151,873,600	4,280,600
Educationally Disadvantaged	178,400		178,400	178,400	
School of Applied Technology	7,657,000		7,657,000	7,832,300	175,300
Total	**$155,428,400**		**$155,428,400**	**$159,884,300**	**$4,455,900**
Budgeted FTE	1,737.1	0.0	1,737.1	1,737.1	0.1

Agency Table: State Board of Regents

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	16,205,100		16,205,100	17,478,200	1,273,100
General Fund, One-Time				40,000	40,000
Education Fund	14,031,600		14,031,600	27,627,200	13,595,600
Education Fund, One-Time	13,800,000		13,800,000	5,908,800	(7,891,200)
Federal Funds	303,100		303,100	303,100	
Dedicated Credits Revenue	500,000		500,000	500,000	
Transfers	166,600		166,600	166,600	
Beginning Nonlapsing	4,032,100		4,032,100	4,032,100	
Closing Nonlapsing	(4,032,100)		(4,032,100)	(4,032,100)	
Total	**$45,006,400**		**$45,006,400**	**$52,023,900**	**$7,017,500**
Line Items					
Administration	4,037,700		4,037,700	4,008,700	(29,000)
Student Assistance	22,605,700		22,605,700	22,064,900	(540,800)
Student Support	1,621,600		1,621,600	1,714,400	92,800
Technology	7,183,500		7,183,500	7,183,500	
Economic Development	366,000		366,000	4,371,600	4,005,600
Education Excellence	6,015,500		6,015,500	8,287,100	2,271,600
Math Competency Initiative	1,925,000		1,925,000	1,925,200	200
Medical Education Council	1,251,400		1,251,400	2,468,500	1,217,100
Total	**$45,006,400**		**$45,006,400**	**$52,023,900**	**$7,017,500**
Budgeted FTE	41.8	0.0	41.8	41.8	0.0

Agency Table: Utah College of Applied Technology

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	18,651,900		18,651,900	18,885,400	233,500
Education Fund	59,584,700		59,584,700	66,222,100	6,637,400
Education Fund, One-Time	(1,502,600)	795,000	(707,600)	854,900	1,562,500
Dedicated Credits Revenue	7,081,100		7,081,100	7,084,200	3,100
Beginning Nonlapsing	264,900		264,900	1,300	(263,600)
Closing Nonlapsing	(1,300)		(1,300)	(1,300)	
Total	**$84,078,700**	**$795,000**	**$84,873,700**	**$93,046,600**	**$8,172,900**
Line Items					
Administration	7,019,400		7,019,400	5,927,400	(1,092,000)
Bridgerland ATC	13,326,700	190,000	13,516,700	14,830,000	1,313,300
Davis ATC	15,638,000	450,000	16,088,000	17,294,500	1,206,500
Dixie ATC	5,096,100	125,000	5,221,100	6,990,300	1,769,200
Mountainland ATC	11,713,000		11,713,000	12,629,900	916,900
Ogden/Weber ATC	15,143,000	30,000	15,173,000	17,433,700	2,260,700
Southwest ATC	4,941,100		4,941,100	5,231,100	290,000
Tooele ATC	3,581,400		3,581,400	4,311,500	730,100
Uintah Basin ATC	7,620,000		7,620,000	8,398,200	778,200
Total	**$84,078,700**	**$795,000**	**$84,873,700**	**$93,046,600**	**$8,172,900**
Budgeted FTE	966.0	0.0	966.0	966.7	0.7

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
University of Utah						
Education and General						
General Fund	7,245,800				14,500,000	21,745,800
General Fund, One-time		2,000,000			12,000,000	14,000,000
Education Fund	224,448,900	7,942,500	8,016,700	(84,200)	(14,820,300)	225,503,600
Education Fund, One-time	(1,275,800)	(473,400)			(12,000,000)	(13,749,200)
Dedicated Credits	260,940,400		2,672,300	(89,600)	(11,000)	263,512,100
Beginning Balance	21,542,800					21,542,800
Closing Balance	(21,542,800)					(21,542,800)
Education and General Total	**$491,359,300**	**$9,469,100**	**$10,689,000**	**($173,800)**	**($331,300)**	**$511,012,300**
Educationally Disadvantaged						
General Fund	612,100					612,100
Education Fund	89,200		6,900			96,100
Beginning Balance	375,200					375,200
Closing Balance	(375,200)					(375,200)
Transfers	34,500					34,500
Educationally Disadvantaged Total	**$735,800**		**$6,900**			**$742,700**
School of Medicine						
General Fund	906,100					906,100
Education Fund	33,009,300		727,300			33,736,600
Dedicated Credits	19,656,200		242,400			19,898,600
Beginning Balance	7,930,200					7,930,200
Closing Balance	(7,930,200)					(7,930,200)
General Fund Restricted		2,800,000				2,800,000
School of Medicine Total	**$53,571,600**	**$2,800,000**	**$969,700**			**$57,341,300**
Cancer Research and Treatment						
General Fund	1,762,100	6,240,000				8,002,100
General Fund, One-time		(2,000,000)				(2,000,000)
Beginning Balance	17,200					17,200
Closing Balance	(17,200)					(17,200)
General Fund Restricted	8,800,000	(6,800,000)				2,000,000
Cancer Research and Treatment Total	**$10,562,100**	**($2,560,000)**				**$8,002,100**
University Hospital						
General Fund	3,866,400					3,866,400
Education Fund	1,116,200		132,000			1,248,200
Dedicated Credits	455,800					455,800
Beginning Balance	(281,800)					(281,800)
Closing Balance	281,800					281,800
University Hospital Total	**$5,438,400**		**$132,000**			**$5,570,400**
School of Dentistry						
General Fund	481,000					481,000
Education Fund	140,600		41,600			182,200
Dedicated Credits	2,528,600		13,800			2,542,400
Beginning Balance	1,400					1,400
Closing Balance	(1,400)					(1,400)
School of Dentistry Total	**$3,150,200**		**$55,400**			**$3,205,600**
Public Service						
General Fund	155,800					155,800
Education Fund	1,793,300	200,000	46,000			2,039,300
Beginning Balance	175,800					175,800
Closing Balance	(175,800)					(175,800)
Transfers						
Public Service Total	**$1,949,100**	**$200,000**	**$46,000**			**$2,195,100**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Statewide TV Administration						
General Fund	2,095,300					2,095,300
Education Fund	458,400		57,600			516,000
Beginning Balance	42,900					42,900
Closing Balance	(42,900)					(42,900)
Statewide TV Administration Total	**$2,553,700**		**$57,600**			**$2,611,300**
Poison Control Center						
General Fund	2,199,100		52,500			2,251,600
Beginning Balance	674,100					674,100
Closing Balance	(674,100)					(674,100)
Poison Control Center Total	**$2,199,100**		**$52,500**			**$2,251,600**
Center on Aging						
General Fund	106,500		2,500			109,000
Beginning Balance	5,600					5,600
Closing Balance	(5,600)					(5,600)
Center on Aging Total	**$106,500**		**$2,500**			**$109,000**
Rocky Mountain Center for Occupational and Environmental Health						
Beginning Balance	12,000					12,000
Closing Balance	(12,000)					(12,000)
General Fund Restricted	160,800		4,200			165,000
Rocky Mountain Center for Occupational an	**$160,800**		**$4,200**			**$165,000**
University of Utah Total	**$571,786,600**	**$9,909,100**	**$12,015,800**	**($173,800)**	**($331,300)**	**$593,206,400**
Utah State University						
Education and General						
General Fund	99,181,900					99,181,900
Education Fund	35,891,300	3,256,700	3,866,400	18,900		43,033,300
Education Fund, One-time	(1,463,800)					(1,463,800)
Dedicated Credits	111,283,600		1,288,800	12,600		112,585,000
Beginning Balance	17,124,400					17,124,400
Closing Balance	(17,124,400)					(17,124,400)
Transfers	(238,500)					(238,500)
Education and General Total	**$244,654,500**	**$3,256,700**	**$5,155,200**	**$31,500**		**$253,097,900**
USU - Eastern Education and General						
General Fund	41,000					41,000
Education Fund	11,800,700		221,200	4,200		12,026,100
Dedicated Credits	2,937,000		73,700	900		3,011,600
Beginning Balance	1,220,400					1,220,400
Closing Balance	(1,220,400)					(1,220,400)
USU - Eastern Education and General Total	**$14,778,700**		**$294,900**	**$5,100**		**$15,078,700**
Educationally Disadvantaged						
General Fund	100,000					100,000
Educationally Disadvantaged Total	**$100,000**					**$100,000**
USU - Eastern Educationally Disadvantaged						
General Fund	103,100					103,100
Education Fund	1,900					1,900
Beginning Balance	66,100					66,100
Closing Balance	(66,100)					(66,100)
USU - Eastern Educationally Disadvantaged T	**$105,000**					**$105,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
USU - Eastern Career and Technical Education						
General Fund	170,100					170,100
Education Fund	1,210,700		31,700			1,242,400
Dedicated Credits						
Beginning Balance	282,700					282,700
Closing Balance	(282,700)					(282,700)
USU - Eastern Career and Technical Educatio	**$1,380,800**		**$31,700**			**$1,412,500**
Uintah Basin Regional Campus						
General Fund	2,264,900					2,264,900
Education Fund	1,816,600		93,600			1,910,200
Dedicated Credits	2,174,000		31,200			2,205,200
Beginning Balance	280,100					280,100
Closing Balance	(280,100)					(280,100)
General Fund Restricted	250,000					250,000
Uintah Basin Regional Campus Total	**$6,505,500**		**$124,800**			**$6,630,300**
Southeastern Continuing Education Center						
General Fund	577,700					577,700
Education Fund	146,200		27,900		113,000	287,100
Dedicated Credits	1,521,000		9,300			1,530,300
Beginning Balance	253,300					253,300
Closing Balance	(253,300)					(253,300)
Southeastern Continuing Education Center T	**$2,244,900**		**$37,200**		**$113,000**	**$2,395,100**
Brigham City Regional Campus						
General Fund	987,600					987,600
Education Fund	2,621,600	1,242,400	206,600			4,070,600
Dedicated Credits	11,903,000		68,800			11,971,800
Beginning Balance	1,864,600					1,864,600
Closing Balance	(1,864,600)					(1,864,600)
Transfers	1,242,400					1,242,400
Brigham City Regional Campus Total	**$16,754,600**	**$1,242,400**	**$275,400**			**$18,272,400**
Tooele Regional Campus						
General Fund	649,800					649,800
Education Fund	3,662,100	(1,242,400)	151,900			2,571,600
Dedicated Credits	9,419,000		50,700			9,469,700
Beginning Balance	470,100					470,100
Closing Balance	(470,100)					(470,100)
Transfers	(1,242,400)					(1,242,400)
Tooele Regional Campus Total	**$12,488,500**	**($1,242,400)**	**$202,600**			**$11,448,700**
Water Research Laboratory						
General Fund	1,323,900					1,323,900
Education Fund	479,700	200,000	95,900			775,600
Beginning Balance	3,368,000					3,368,000
Closing Balance	(3,368,000)					(3,368,000)
General Fund Restricted	66,400					66,400
Federal Mineral Lease	1,745,800					1,745,800
Water Research Laboratory Total	**$3,615,800**	**$200,000**	**$95,900**			**$3,911,700**
Agriculture Experiment Station						
General Fund	958,200					958,200
Education Fund	11,482,300	366,000	308,700			12,157,000
Federal Funds	1,813,800					1,813,800
Beginning Balance	4,397,600					4,397,600
Closing Balance	(4,397,600)					(4,397,600)
Transfers	116,000					116,000
Agriculture Experiment Station Total	**$14,370,300**	**$366,000**	**$308,700**			**$15,045,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Cooperative Extension						
General Fund	1,010,000					1,010,000
Education Fund	13,531,500	122,500	389,200			14,043,200
Federal Funds	2,088,500					2,088,500
Beginning Balance	4,759,200					4,759,200
Closing Balance	(4,759,200)					(4,759,200)
Transfers	122,500					122,500
Cooperative Extension Total	**$16,752,500**	**$122,500**	**$389,200**			**$17,264,200**
Prehistoric Museum						
General Fund	145,100					145,100
Education Fund	300,500		11,500			312,000
Beginning Balance	149,800					149,800
Closing Balance	(149,800)					(149,800)
Transfers						
Prehistoric Museum Total	**$445,600**		**$11,500**			**$457,100**
Blanding Campus						
General Fund	1,635,700					1,635,700
Education Fund	1,222,300		69,700			1,292,000
Dedicated Credits	1,255,000		23,300			1,278,300
Beginning Balance	204,000					204,000
Closing Balance	(204,000)					(204,000)
Transfers						
Blanding Campus Total	**$4,113,000**		**$93,000**			**$4,206,000**
Utah State University Total	**$338,309,700**	**$3,945,200**	**$7,020,100**	**$36,600**	**$113,000**	**$349,424,600**
Weber State University						
Education and General						
General Fund	62,518,700					62,518,700
Education Fund	16,329,100	2,048,900	2,295,900	(2,800)	279,700	20,950,800
Education Fund, One-time		(432,200)				(432,200)
Dedicated Credits	72,604,100		765,200	(2,300)	(4,700)	73,362,300
Beginning Balance	4,377,200					4,377,200
Closing Balance	(4,377,200)					(4,377,200)
Education and General Total	**$151,451,900**	**$1,616,700**	**$3,061,100**	**($5,100)**	**$275,000**	**$156,399,600**
Educationally Disadvantaged						
General Fund	296,700					296,700
Education Fund	73,900		9,600			83,500
Beginning Balance	106,900					106,900
Closing Balance	(106,900)					(106,900)
Educationally Disadvantaged Total	**$370,600**		**$9,600**			**$380,200**
Weber State University Total	**$151,822,500**	**$1,616,700**	**$3,070,700**	**($5,100)**	**$275,000**	**$156,779,800**
Southern Utah University						
Education and General						
General Fund	11,353,000					11,353,000
Education Fund	23,251,900	2,618,200	1,182,900	(700)	50,000	27,102,300
Education Fund, One-time	(349,000)					(349,000)
Dedicated Credits	41,798,000		394,300	(600)		42,191,700
Beginning Balance	5,742,800					5,742,800
Closing Balance	(5,742,800)					(5,742,800)
Transfers	391,500					391,500
Education and General Total	**$76,445,400**	**$2,618,200**	**$1,577,200**	**($1,300)**	**$50,000**	**$80,689,500**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Educationally Disadvantaged						
General Fund	81,400					81,400
Education Fund	12,100		1,200			13,300
Beginning Balance	700					700
Closing Balance	(700)					(700)
Educationally Disadvantaged Total	**$93,500**		**$1,200**			**$94,700**
Shakespeare Festival						
General Fund	9,100					9,100
Education Fund	12,500					12,500
Shakespeare Festival Total	**$21,600**					**$21,600**
Rural Development						
General Fund	82,700					82,700
Education Fund	19,700		2,500			22,200
Beginning Balance	17,200					17,200
Closing Balance	(17,200)					(17,200)
Rural Development Total	**$102,400**		**$2,500**			**$104,900**
Southern Utah University Total	**$76,662,900**	**$2,618,200**	**$1,580,900**	**($1,300)**	**$50,000**	**$80,910,700**
Utah Valley University						
Education and General						
General Fund	57,893,800					57,893,800
Education Fund	42,120,800	4,297,900	3,701,200	18,300		50,138,200
Education Fund, One-time	(1,168,000)					(1,168,000)
Dedicated Credits	119,121,400		1,233,700	19,700		120,374,800
Beginning Balance	23,988,200					23,988,200
Closing Balance	(23,988,200)					(23,988,200)
Education and General Total	**$217,968,000**	**$4,297,900**	**$4,934,900**	**$38,000**		**$227,238,800**
Educationally Disadvantaged						
General Fund	138,900					138,900
Education Fund	31,500		4,500			36,000
Beginning Balance	9,000					9,000
Closing Balance	(9,000)					(9,000)
Educationally Disadvantaged Total	**$170,400**		**$4,500**			**$174,900**
Utah Valley University Total	**$218,138,400**	**$4,297,900**	**$4,939,400**	**$38,000**		**$227,413,700**
Snow College						
Education and General						
General Fund	1,611,400					1,611,400
Education Fund	19,603,500	761,700	527,700	(4,800)		20,888,100
Education Fund, One-time	(25,600)					(25,600)
Dedicated Credits	12,269,600		175,900	(2,600)		12,442,900
Beginning Balance	1,393,800					1,393,800
Closing Balance	(1,393,800)					(1,393,800)
Education and General Total	**$33,458,900**	**$761,700**	**$703,600**	**($7,400)**		**$34,916,800**
Educationally Disadvantaged						
General Fund	32,000					32,000
Educationally Disadvantaged Total	**$32,000**					**$32,000**
Snow College - CTE						
General Fund	1,256,200					1,256,200
Education Fund	102,500		28,500			131,000
Snow College - CTE Total	**$1,358,700**		**$28,500**			**$1,387,200**
Snow College Total	**$34,849,600**	**$761,700**	**$732,100**	**($7,400)**		**$36,336,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Dixie State University						
Education and General						
General Fund	2,323,100					2,323,100
Education Fund	30,196,500	2,104,200	961,000	700	48,800	33,311,200
Education Fund, One-time		(595,000)				(595,000)
Dedicated Credits	27,055,000		320,400	500	(1,000)	27,374,900
Beginning Balance	2,687,200					2,687,200
Closing Balance	(2,687,200)					(2,687,200)
Transfers	150,000					150,000
Education and General Total	**$59,724,600**	**$1,509,200**	**$1,281,400**	**$1,200**	**$47,800**	**$62,564,200**
Educationally Disadvantaged						
General Fund	25,500					25,500
Educationally Disadvantaged Total	**$25,500**					**$25,500**
Zion Park Amphitheater						
General Fund	47,000					47,000
Education Fund	8,100		1,100			9,200
Dedicated Credits	33,500		400			33,900
Beginning Balance	1,100					1,100
Closing Balance	(1,100)					(1,100)
Zion Park Amphitheater Total	**$88,600**		**$1,500**			**$90,100**
Dixie State University Total	**$59,838,700**	**$1,509,200**	**$1,282,900**	**$1,200**	**$47,800**	**$62,679,800**
Salt Lake Community College						
Education and General						
General Fund	10,049,400				313,400	10,362,800
Education Fund	74,928,100	2,170,500	2,248,000	(7,100)	271,200	79,610,700
Education Fund, One-time	(719,500)				250,600	(468,900)
Dedicated Credits	61,625,500		749,300	(5,000)	(800)	62,369,000
Beginning Balance	4,039,600					4,039,600
Closing Balance	(4,039,600)					(4,039,600)
Education and General Total	**$145,883,500**	**$2,170,500**	**$2,997,300**	**($12,100)**	**$834,400**	**$151,873,600**
Educationally Disadvantaged						
General Fund	178,400					178,400
Beginning Balance	(44,800)					(44,800)
Closing Balance	44,800					44,800
Educationally Disadvantaged Total	**$178,400**					**$178,400**
School of Applied Technology						
General Fund	4,140,200					4,140,200
Education Fund	2,356,200		175,300			2,531,500
Dedicated Credits	1,160,600					1,160,600
Beginning Balance	418,700					418,700
Closing Balance	(418,700)					(418,700)
School of Applied Technology Total	**$7,657,000**		**$175,300**			**$7,832,300**
Salt Lake Community College Total	**$153,718,900**	**$2,170,500**	**$3,172,600**	**($12,100)**	**$834,400**	**$159,884,300**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Board of Regents						
Administration						
General Fund	2,924,300		57,500	(11,500)		2,970,300
Education Fund	723,400	86,900				810,300
Federal Funds	303,100					303,100
Dedicated Credits		(75,000)				(75,000)
Beginning Balance	1,542,700					1,542,700
Closing Balance	(1,542,700)					(1,542,700)
Transfers						
Administration Total	**$3,950,800**	**$11,900**	**$57,500**	**($11,500)**		**$4,008,700**
Student Assistance						
General Fund	7,574,500				10,000	7,584,500
General Fund, One-time					40,000	40,000
Education Fund	5,954,300	8,276,900	9,200		200,000	14,440,400
Beginning Balance	63,800					63,800
Closing Balance	(63,800)					(63,800)
Student Assistance Total	**$13,528,800**	**$8,276,900**	**$9,200**		**$250,000**	**$22,064,900**
Student Support						
General Fund	766,900					766,900
Education Fund	822,900	26,700	17,800			867,400
Dedicated Credits		75,000				75,000
Beginning Balance	85,200					85,200
Closing Balance	(85,200)					(85,200)
Transfers	5,100					5,100
Student Support Total	**$1,594,900**	**$101,700**	**$17,800**			**$1,714,400**
Technology						
General Fund	3,997,200					3,997,200
Education Fund	3,042,600	143,700				3,186,300
Beginning Balance	300					300
Closing Balance	(300)					(300)
Technology Total	**$7,039,800**	**$143,700**				**$7,183,500**
Economic Development						
General Fund	352,300					352,300
Education Fund	13,700	4,000,000	5,600			4,019,300
Beginning Balance	271,600					271,600
Closing Balance	(271,600)					(271,600)
Economic Development Total	**$366,000**	**$4,000,000**	**$5,600**			**$4,371,600**
Education Excellence						
Education Fund	995,200	520,300	7,500		855,300	2,378,300
Education Fund, One-time					5,908,800	5,908,800
Beginning Balance	1,007,400					1,007,400
Closing Balance	(1,007,400)					(1,007,400)
Transfers						
Education Special Revenue						
Education Excellence Total	**$995,200**	**$520,300**	**$7,500**		**$6,764,100**	**$8,287,100**
Math Competency Initiative						
Education Fund	1,886,500	38,500	200			1,925,200
Beginning Balance	523,700					523,700
Closing Balance	(523,700)					(523,700)
Math Competency Initiative Total	**$1,886,500**	**$38,500**	**$200**			**$1,925,200**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Medical Education Council						
General Fund	578,100	1,211,800	17,100			1,807,000
Dedicated Credits	500,000					500,000
Beginning Balance	537,400					537,400
Closing Balance	(537,400)					(537,400)
Transfers	161,500					161,500
Medical Education Council Total	**$1,239,600**	**$1,211,800**	**$17,100**			**$2,468,500**
State Board of Regents Total	**$30,601,600**	**$14,304,800**	**$114,900**	**($11,500)**	**$7,014,100**	**$52,023,900**
Utah College of Applied Technology						
Administration						
General Fund	2,844,900		4,000	2,000		2,850,900
Education Fund	2,910,700	120,400	31,200	14,200		3,076,500
Administration Total	**$5,755,600**	**$120,400**	**$35,200**	**$16,200**		**$5,927,400**
Bridgerland ATC						
General Fund	4,100,600		104,000	10,500		4,215,100
Education Fund	8,031,900	791,100	232,300	58,900		9,114,200
Education Fund, One-time		165,400				165,400
Dedicated Credits	1,330,900			4,400		1,335,300
Beginning Balance	1,300					1,300
Closing Balance	(1,300)					(1,300)
Bridgerland ATC Total	**$13,463,400**	**$956,500**	**$336,300**	**$73,800**		**$14,830,000**
Davis ATC						
General Fund	4,168,400		92,500	(4,000)		4,256,900
Education Fund	9,732,700	979,000	251,600	(8,900)		10,954,400
Education Fund, One-time		193,800				193,800
Dedicated Credits	1,891,000			(1,600)		1,889,400
Davis ATC Total	**$15,792,100**	**$1,172,800**	**$344,100**	**($14,500)**		**$17,294,500**
Dixie ATC						
General Fund	82,800		1,400			84,200
Education Fund	6,241,000	598,700	108,600	3,400		6,951,700
Education Fund, One-time	(374,400)	76,700				(297,700)
Dedicated Credits	252,000			100		252,100
Dixie ATC Total	**$6,201,400**	**$675,400**	**$110,000**	**$3,500**		**$6,990,300**
Mountainland ATC						
Education Fund	10,356,800	865,400	233,600	4,700		11,460,500
Education Fund, One-time		131,500				131,500
Dedicated Credits	1,037,400			500		1,037,900
Beginning Balance						
Closing Balance						
Mountainland ATC Total	**$11,394,200**	**$996,900**	**$233,600**	**$5,200**		**$12,629,900**
Ogden/Weber ATC						
General Fund	5,057,400		94,300	(1,900)		5,149,800
Education Fund	8,686,400	984,000	194,100	(3,300)	220,400	10,081,600
Education Fund, One-time	(14,000)	180,800			340,600	507,400
Dedicated Credits	1,695,500			(600)		1,694,900
Ogden/Weber ATC Total	**$15,425,300**	**$1,164,800**	**$288,400**	**($5,800)**	**$561,000**	**$17,433,700**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Southwest ATC						
General Fund	161,400		2,800	100		164,300
Education Fund	4,380,600	350,000	81,600	1,300		4,813,500
Education Fund, One-time		68,900				68,900
Dedicated Credits	184,300			100		184,400
Southwest ATC Total	**$4,726,300**	**$418,900**	**$84,400**	**$1,500**		**$5,231,100**
Tooele ATC						
General Fund	844,000		19,500	(2,200)		861,300
Education Fund	2,545,500	324,900	62,900	(6,600)	250,000	3,176,700
Education Fund, One-time		71,000				71,000
Dedicated Credits	203,000			(500)		202,500
Tooele ATC Total	**$3,592,500**	**$395,900**	**$82,400**	**($9,300)**	**$250,000**	**$4,311,500**
Uintah Basin ATC						
General Fund	1,275,200		25,900	1,800		1,302,900
Education Fund	5,840,600	517,200	129,100	8,800	97,300	6,593,000
Education Fund, One-time		111,900			(97,300)	14,600
Dedicated Credits	487,000			700		487,700
Uintah Basin ATC Total	**$7,602,800**	**$629,100**	**$155,000**	**$11,300**		**$8,398,200**
Utah College of Applied Technology Total	**$83,953,600**	**$6,530,700**	**$1,669,400**	**$81,900**	**$811,000**	**$93,046,600**
Operating and Capital Budgets Total	***$1,719,682,500***	***$47,664,000***	***$35,598,800***	***($53,500)***	***$8,814,000***	***$1,811,705,800***
Restricted Fund and Account Transfers						
State Board of Regents						
Performance Funding Restricted Account						
Education Fund					16,500,000	16,500,000
Education Fund, One-time					(16,500,000)	(16,500,000)
Performance Funding Restricted Total						
State Board of Regents Total						
Restricted Fund and Account Transfers Total						
Grand Total	**$1,719,682,500**	**$47,664,000**	**$35,598,800**	**($53,500)**	**$8,814,000**	**$1,811,705,800**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
University of Utah					
Education and General					
Education Fund	5,690,000	2,326,700			8,016,700
Dedicated Credits	1,896,700	775,600			2,672,300
Education and General Total	**$7,586,700**	**$3,102,300**			**$10,689,000**
Educationally Disadvantaged					
Education Fund	5,100	1,800			6,900
Educationally Disadvantaged Total	**$5,100**	**$1,800**			**$6,900**
School of Medicine					
Education Fund	553,600	173,700			727,300
Dedicated Credits	184,500	57,900			242,400
School of Medicine Total	**$738,100**	**$231,600**			**$969,700**
University Hospital					
Education Fund	94,400	37,600			132,000
University Hospital Total	**$94,400**	**$37,600**			**$132,000**
School of Dentistry					
Education Fund	32,500	9,100			41,600
Dedicated Credits	10,800	3,000			13,800
School of Dentistry Total	**$43,300**	**$12,100**			**$55,400**
Public Service					
Education Fund	32,600	13,400			46,000
Public Service Total	**$32,600**	**$13,400**			**$46,000**
Statewide TV Administration					
Education Fund	39,500	18,100			57,600
Statewide TV Administration Total	**$39,500**	**$18,100**			**$57,600**
Poison Control Center					
General Fund	38,700	13,800			52,500
Poison Control Center Total	**$38,700**	**$13,800**			**$52,500**
Center on Aging					
General Fund	1,800	700			2,500
Center on Aging Total	**$1,800**	**$700**			**$2,500**
Rocky Mountain Center for Occupational and Environmental Health					
General Fund Restricted	2,900	1,300			4,200
Rocky Mountain Center for Occupational and Environmental H	**$2,900**	**$1,300**			**$4,200**
University of Utah Total	**$8,583,100**	**$3,432,700**			**$12,015,800**
Utah State University					
Education and General					
Education Fund	2,498,400	1,368,000			3,866,400
Dedicated Credits	832,800	456,000			1,288,800
Education and General Total	**$3,331,200**	**$1,824,000**			**$5,155,200**
USU - Eastern Education and General					
Education Fund	144,400	76,800			221,200
Dedicated Credits	48,100	25,600			73,700
USU - Eastern Education and General Total	**$192,500**	**$102,400**			**$294,900**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
USU - Eastern Career and Technical Education					
Education Fund	20,700	11,000			31,700
USU - Eastern Career and Technical Education Total	**$20,700**	**$11,000**			**$31,700**
Uintah Basin Regional Campus					
Education Fund	61,400	32,200			93,600
Dedicated Credits	20,500	10,700			31,200
Uintah Basin Regional Campus Total	**$81,900**	**$42,900**			**$124,800**
Southeastern Continuing Education Center					
Education Fund	18,600	9,300			27,900
Dedicated Credits	6,200	3,100			9,300
Southeastern Continuing Education Center Total	**$24,800**	**$12,400**			**$37,200**
Brigham City Regional Campus					
Education Fund	143,800	62,800			206,600
Dedicated Credits	47,900	20,900			68,800
Brigham City Regional Campus Total	**$191,700**	**$83,700**			**$275,400**
Tooele Regional Campus					
Education Fund	104,000	47,900			151,900
Dedicated Credits	34,700	16,000			50,700
Tooele Regional Campus Total	**$138,700**	**$63,900**			**$202,600**
Water Research Laboratory					
Education Fund	66,700	29,200			95,900
Water Research Laboratory Total	**$66,700**	**$29,200**			**$95,900**
Agriculture Experiment Station					
Education Fund	200,300	108,400			308,700
Agriculture Experiment Station Total	**$200,300**	**$108,400**			**$308,700**
Cooperative Extension					
Education Fund	250,800	138,400			389,200
Cooperative Extension Total	**$250,800**	**$138,400**			**$389,200**
Prehistoric Museum					
Education Fund	7,200	4,300			11,500
Prehistoric Museum Total	**$7,200**	**$4,300**			**$11,500**
Blanding Campus					
Education Fund	44,900	24,800			69,700
Dedicated Credits	15,000	8,300			23,300
Blanding Campus Total	**$59,900**	**$33,100**			**$93,000**
Utah State University Total	**$4,566,400**	**$2,453,700**			**$7,020,100**
Weber State University					
Education and General					
Education Fund	1,482,700	813,200			2,295,900
Dedicated Credits	494,200	271,000			765,200
Education and General Total	**$1,976,900**	**$1,084,200**			**$3,061,100**
Educationally Disadvantaged					
Education Fund	5,600	4,000			9,600
Educationally Disadvantaged Total	**$5,600**	**$4,000**			**$9,600**
Weber State University Total	**$1,982,500**	**$1,088,200**			**$3,070,700**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Southern Utah University					
Education and General					
Education Fund	765,600	417,300			1,182,900
Dedicated Credits	255,200	139,100			394,300
Education and General Total	**$1,020,800**	**$556,400**			**$1,577,200**
Educationally Disadvantaged					
Education Fund	700	500			1,200
Educationally Disadvantaged Total	**$700**	**$500**			**$1,200**
Rural Development					
Education Fund	1,500	1,000			2,500
Rural Development Total	**$1,500**	**$1,000**			**$2,500**
Southern Utah University Total	**$1,023,000**	**$557,900**			**$1,580,900**
Utah Valley University					
Education and General					
Education Fund	2,262,700	1,438,500			3,701,200
Dedicated Credits	754,200	479,500			1,233,700
Education and General Total	**$3,016,900**	**$1,918,000**			**$4,934,900**
Educationally Disadvantaged					
Education Fund	2,800	1,700			4,500
Educationally Disadvantaged Total	**$2,800**	**$1,700**			**$4,500**
Utah Valley University Total	**$3,019,700**	**$1,919,700**			**$4,939,400**
Snow College					
Education and General					
Education Fund	309,300	218,400			527,700
Dedicated Credits	103,100	72,800			175,900
Education and General Total	**$412,400**	**$291,200**			**$703,600**
Snow College - CTE					
Education Fund	25,500	3,000			28,500
Snow College - CTE Total	**$25,500**	**$3,000**			**$28,500**
Snow College Total	**$437,900**	**$294,200**			**$732,100**
Dixie State University					
Education and General					
Education Fund	612,600	348,400			961,000
Dedicated Credits	204,200	116,200			320,400
Education and General Total	**$816,800**	**$464,600**			**$1,281,400**
Zion Park Amphitheater					
Education Fund	600	500			1,100
Dedicated Credits	200	200			400
Zion Park Amphitheater Total	**$800**	**$700**			**$1,500**
Dixie State University Total	**$817,600**	**$465,300**			**$1,282,900**
Salt Lake Community College					
Education and General					
Education Fund	1,427,400	820,600			2,248,000
Dedicated Credits	475,800	273,500			749,300
Education and General Total	**$1,903,200**	**$1,094,100**			**$2,997,300**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
School of Applied Technology					
Education Fund	116,300	59,000			175,300
School of Applied Technology Total	**$116,300**	**$59,000**			**$175,300**
Salt Lake Community College Total	**$2,019,500**	**$1,153,100**			**$3,172,600**
State Board of Regents					
Administration					
General Fund	40,400	17,100			57,500
Administration Total	**$40,400**	**$17,100**			**$57,500**
Student Assistance					
Education Fund	5,200	4,000			9,200
Student Assistance Total	**$5,200**	**$4,000**			**$9,200**
Student Support					
Education Fund	12,600	5,200			17,800
Student Support Total	**$12,600**	**$5,200**			**$17,800**
Economic Development					
Education Fund	4,000	1,600			5,600
Economic Development Total	**$4,000**	**$1,600**			**$5,600**
Education Excellence					
Education Fund	4,600	2,900			7,500
Education Excellence Total	**$4,600**	**$2,900**			**$7,500**
Math Competency Initiative					
Education Fund	200				200
Math Competency Initiative Total	**$200**				**$200**
Medical Education Council					
General Fund	10,300	6,800			17,100
Medical Education Council Total	**$10,300**	**$6,800**			**$17,100**
State Board of Regents Total	**$77,300**	**$37,600**			**$114,900**
Utah College of Applied Technology					
Administration					
General Fund	2,800	1,200			4,000
Education Fund	21,800	9,400			31,200
Administration Total	**$24,600**	**$10,600**			**$35,200**
Bridgerland ATC					
General Fund	56,600	47,400			104,000
Education Fund	126,400	105,900			232,300
Dedicated Credits	17,400	14,500		(31,900)	
Bridgerland ATC Total	**$200,400**	**$167,800**		**($31,900)**	**$336,300**
Davis ATC					
General Fund	58,400	34,100			92,500
Education Fund	158,800	92,800			251,600
Dedicated Credits	24,600	14,500		(39,100)	
Davis ATC Total	**$241,800**	**$141,400**		**($39,100)**	**$344,100**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Dixie ATC					
General Fund	800	600			1,400
Education Fund	62,000	46,600			108,600
Dedicated Credits	1,600	1,200		(2,800)	
Dixie ATC Total	**$64,400**	**$48,400**		**($2,800)**	**$110,000**
Mountainland ATC					
Education Fund	139,000	94,600			233,600
Dedicated Credits	12,200	8,300		(20,500)	
Mountainland ATC Total	**$151,200**	**$102,900**		**($20,500)**	**$233,600**
Ogden/Weber ATC					
General Fund	65,600	28,700			94,300
Education Fund	135,000	59,100			194,100
Dedicated Credits	22,000	9,600		(31,600)	
Ogden/Weber ATC Total	**$222,600**	**$97,400**		**($31,600)**	**$288,400**
Southwest ATC					
General Fund	1,800	1,000			2,800
Education Fund	52,600	29,000			81,600
Dedicated Credits	2,400	1,400		(3,800)	
Southwest ATC Total	**$56,800**	**$31,400**		**($3,800)**	**$84,400**
Tooele ATC					
General Fund	12,000	7,500			19,500
Education Fund	38,600	24,300			62,900
Dedicated Credits	2,800	1,800		(4,600)	
Tooele ATC Total	**$53,400**	**$33,600**		**($4,600)**	**$82,400**
Uintah Basin ATC					
General Fund	16,400	9,500			25,900
Education Fund	81,600	47,500			129,100
Dedicated Credits	6,400	3,700		(10,100)	
Uintah Basin ATC Total	**$104,400**	**$60,700**		**($10,100)**	**$155,000**
Utah College of Applied Technology Total	**$1,119,600**	**$694,200**		**($144,400)**	**$1,669,400**
Operating and Capital Budgets Total	***$23,646,600***	***$12,096,600***		***($144,400)***	***$35,598,800***
Grand Total	**$23,646,600**	**$12,096,600**		**($144,400)**	**$35,598,800**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	186	Education	(14,500,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	186	Education 1x	(12,000,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	186	General	14,500,000
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	186	General 1x	12,000,000
			Subtotal, Balance Among Funding Sources			*$0*
Bond Payment FundingTransfer	Univ of Utah	Educ and General	S.B. 2	94	General 1x	2,000,000
Bond Payment FundingTransfer	Univ of Utah	Health Sciences	S.B. 2	96	General 1x	(2,000,000)
			Subtotal, Bond Payment FundingTransfer			*$0*
Corrections Education Programming	SL Comm College	Educ and General	S.B. 3	195	General	313,400
Engineering Initiative	State Bd Regents	Economic Devel	S.B. 2	114	Education	4,000,000
Family Medicine Residency Expansion	State Bd Regents	Med Educ Cncl	S.B. 2	117	General	1,200,000
H.B. 24, Student Prosperity Savings Prog.	State Bd Regents	Student Assist	H.B. 24	1	General 1x	40,000
H.B. 24, Student Prosperity Savings Prog.	State Bd Regents	Student Assist	H.B. 24	2	General	10,000
			Subtotal, H.B. 24, Student Prosperity Savings Prog.			*$50,000*
Natural History Museum of Utah Functions	Univ of Utah	Public Service	S.B. 2	97	Education	200,000
Reduction of UCAT Custom Fit	UCAT	Administration	H.B. 1	59	General	(79,200)
Reduction of UCAT Equipment	UCAT	Administration	H.B. 1	59	Education	(3,200)
Reduction of UCAT Equipment	UCAT	Bridgerland ATC	H.B. 1	60	Education	(2,500)
Reduction of UCAT Equipment	UCAT	Davis ATC	H.B. 1	61	Education	(2,500)
Reduction of UCAT Equipment	UCAT	Dixie ATC	H.B. 1	62	Education	(2,500)
Reduction of UCAT Equipment	UCAT	Mtnland ATC	H.B. 1	63	Education	(2,500)
Reduction of UCAT Equipment	UCAT	Ogden/Weber ATC	H.B. 1	64	Education	(2,500)
Reduction of UCAT Equipment	UCAT	Southwest ATC	H.B. 1	65	Education	(2,500)
Reduction of UCAT Equipment	UCAT	Tooele ATC	H.B. 1	66	Education	(2,500)
Reduction of UCAT Equipment	UCAT	Uintah Basin ATC	H.B. 1	67	Education	(2,500)
			Subtotal, Reduction of UCAT Equipment			*($23,200)*
Regents Scholarship	State Bd Regents	Student Assist	S.B. 2	111	Education	8,000,000
Restoration of 2% Subcommittee reduction	Dixie St Univ	Educ and General	S.B. 2	108	Education	665,300
Restoration of 2% Subcommittee reduction	SL Comm College	Educ and General	S.B. 2	109	Education	1,870,500
Restoration of 2% Subcommittee reduction	Snow College	Educ and General	S.B. 2	107	Education	461,300
Restoration of 2% Subcommittee reduction	Southern Ut Univ	Educ and General	S.B. 2	105	Education	710,700
Restoration of 2% Subcommittee reduction	State Bd Regents	Administration	S.B. 2	110	Education	86,900
Restoration of 2% Subcommittee reduction	State Bd Regents	Educ Excellence	S.B. 2	115	Education	20,300
Restoration of 2% Subcommittee reduction	State Bd Regents	Math Competency Init	S.B. 2	116	Education	38,500
Restoration of 2% Subcommittee reduction	State Bd Regents	Med Educ Cncl	S.B. 2	117	General	11,800
Restoration of 2% Subcommittee reduction	State Bd Regents	Student Assist	S.B. 2	111	Education	276,900
Restoration of 2% Subcommittee reduction	State Bd Regents	Student Support	S.B. 2	112	Education	26,700
Restoration of 2% Subcommittee reduction	State Bd Regents	Technology	S.B. 2	113	Education	143,700
Restoration of 2% Subcommittee reduction	UCAT	Administration	S.B. 2	118	Education	120,400
Restoration of 2% Subcommittee reduction	UCAT	Bridgerland ATC	S.B. 2	119	Education	242,400
Restoration of 2% Subcommittee reduction	UCAT	Davis ATC	S.B. 2	120	Education	277,500
Restoration of 2% Subcommittee reduction	UCAT	Dixie ATC	S.B. 2	121	Education	99,400
Restoration of 2% Subcommittee reduction	UCAT	Mtnland ATC	S.B. 2	122	Education	210,800
Restoration of 2% Subcommittee reduction	UCAT	Ogden/Weber ATC	S.B. 2	123	Education	271,300
Restoration of 2% Subcommittee reduction	UCAT	Southwest ATC	S.B. 2	124	Education	93,600
Restoration of 2% Subcommittee reduction	UCAT	Tooele ATC	S.B. 2	125	Education	70,100
Restoration of 2% Subcommittee reduction	UCAT	Uintah Basin ATC	S.B. 2	126	Education	145,200
Restoration of 2% Subcommittee reduction	Univ of Utah	Educ and General	S.B. 2	94	Education	5,724,200
Restoration of 2% Subcommittee reduction	Utah State Univ	Ag Expermt Stn	S.B. 2	102	Education	250,000
Restoration of 2% Subcommittee reduction	Utah State Univ	Educ and General	S.B. 2	98	Education	3,495,200
Restoration of 2% Subcommittee reduction	Utah State Univ	Water Rsch Lab	S.B. 2	101	Education	200,000
Restoration of 2% Subcommittee reduction	Utah Valley Univ	Educ and General	S.B. 2	106	Education	2,044,600
Restoration of 2% Subcommittee reduction	Weber State Univ	Educ and General	S.B. 2	104	Education	1,616,700
			Subtotal, Restoration of 2% Subcommittee reduction			*$19,174,000*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 117, Higher Ed. Performance Funding	State Bd Regents	Educ Excellence	S.B. 3	199	Edu. Spc. Rev.	16,500,000
S.B. 117, Higher Ed. Performance Funding	State Bd Regents	Educ Excellence	S.B. 3	199	Edu. Sp. R. 1x	(16,500,000)
S.B. 117, Higher Ed. Performance Funding	State Bd Regents	Educ Excellence	S.B. 3	199	Education 1x	6,500,000
			Subtotal, S.B. 117, Higher Ed. Performance Funding			*$6,500,000*
S.B. 165, Reimburs. Public Safety Officers	State Bd Regents	Student Assist	S.B. 165	1	Education	200,000
S.B. 194, Utah Data Research Center Act	Univ of Utah	Educ and General	S.B. 194	2	Education	(310,000)
S.B. 198, Utah Comm. Authority Amend.	Dixie St Univ	Educ and General	S.B. 3	194	Ded. Credit	(1,000)
S.B. 198, Utah Comm. Authority Amend.	Dixie St Univ	Educ and General	S.B. 3	194	Education	(1,200)
S.B. 198, Utah Comm. Authority Amend.	SL Comm College	Educ and General	S.B. 3	196	Ded. Credit	(800)
S.B. 198, Utah Comm. Authority Amend.	SL Comm College	Educ and General	S.B. 3	196	Education	(1,100)
S.B. 198, Utah Comm. Authority Amend.	Univ of Utah	Educ and General	S.B. 3	187	Ded. Credit	(11,000)
S.B. 198, Utah Comm. Authority Amend.	Univ of Utah	Educ and General	S.B. 3	187	Education	(10,300)
S.B. 198, Utah Comm. Authority Amend.	Weber State Univ	Educ and General	S.B. 3	191	Ded. Credit	(4,700)
S.B. 198, Utah Comm. Authority Amend.	Weber State Univ	Educ and General	S.B. 3	191	Education	(5,300)
			Subtotal, S.B. 198, Utah Comm. Authority Amend.			*($35,400)*
SAFE Utah	Univ of Utah	Educ and General	S.B. 2	94	Education	550,000
State Board of Regents Reallocation	State Bd Regents	Administration	S.B. 2	110	Ded. Credit	(75,000)
State Board of Regents Reallocation	State Bd Regents	Student Support	S.B. 2	112	Ded. Credit	75,000
			Subtotal, State Board of Regents Reallocation			*$0*
STEM Tech Pipeline - Dixie State University	Dixie St Univ	Educ and General	S.B. 2	108	Education	100,000
STEM Tech Pipeline - Dixie State University	Dixie St Univ	Educ and General	S.B. 3	193	Education	50,000
			Subtotal, STEM Tech Pipeline - Dixie State University			*$150,000*
STEM Tech Pipeline - Southern Utah Univ.	Southern Ut Univ	Educ and General	S.B. 2	105	Education	100,000
STEM Tech Pipeline - Southern Utah Univ.	Southern Ut Univ	Educ and General	S.B. 3	192	Education	50,000
			Subtotal, STEM Tech Pipeline - Southern Utah Univ.			*$150,000*
Strategic Workforce Investment	Dixie St Univ	Educ and General	H.B. 1	45	Education	95,000
Strategic Workforce Investment	SL Comm College	Educ and General	S.B. 3	195	Education	272,300
Strategic Workforce Investment	SL Comm College	Educ and General	S.B. 3	195	Education 1x	250,600
Strategic Workforce Investment	Snow College	Educ and General	H.B. 1	42	Education	70,000
Strategic Workforce Investment	State Bd Regents	Educ Excellence	S.B. 2	115	Education	500,000
Strategic Workforce Investment	State Bd Regents	Educ Excellence	S.B. 3	198	Education	855,300
Strategic Workforce Investment	State Bd Regents	Educ Excellence	S.B. 3	198	Education 1x	(591,200)
Strategic Workforce Investment	UCAT	Bridgerland ATC	H.B. 1	60	Education	190,000
Strategic Workforce Investment	UCAT	Davis ATC	H.B. 1	61	Education	210,000
Strategic Workforce Investment	UCAT	Dixie ATC	H.B. 1	62	Education	125,000
Strategic Workforce Investment	UCAT	Ogden/Weber ATC	H.B. 1	64	Education	30,000
Strategic Workforce Investment	UCAT	Ogden/Weber ATC	S.B. 3	200	Education	220,400
Strategic Workforce Investment	UCAT	Ogden/Weber ATC	S.B. 3	200	Education 1x	340,600
Strategic Workforce Investment	UCAT	Tooele ATC	S.B. 3	201	Education	250,000
Strategic Workforce Investment	Utah State Univ	Educ and General	H.B. 1	20	Education	90,000
Strategic Workforce Investment	Utah State Univ	Southestrn CEC	S.B. 3	189	Education	113,000
Strategic Workforce Investment	Weber State Univ	Educ and General	H.B. 1	34	Education	195,000
Strategic Workforce Investment	Weber State Univ	Educ and General	S.B. 3	190	Education	285,000
			Subtotal, Strategic Workforce Investment			*$3,501,000*
Student Athlete Graduation Improvement	Dixie St Univ	Educ and General	S.B. 2	108	Education	500,000
Student Athlete Graduation Improvement	SL Comm College	Educ and General	S.B. 2	109	Education	300,000
Student Athlete Graduation Improvement	Snow College	Educ and General	S.B. 2	107	Education	300,000
Student Athlete Graduation Improvement	Southern Ut Univ	Educ and General	S.B. 2	105	Education	1,000,000
Student Athlete Graduation Improvement	Utah Valley Univ	Educ and General	S.B. 2	106	Education	1,000,000
			Subtotal, Student Athlete Graduation Improvement			*$3,100,000*
Student Enrollment Growth	Dixie St Univ	Educ and General	S.B. 2	108	Education	243,900
Student Enrollment Growth	Snow College	Educ and General	S.B. 2	107	Education	400
Student Enrollment Growth	Southern Ut Univ	Educ and General	S.B. 2	105	Education	807,500
Student Enrollment Growth	Univ of Utah	Educ and General	S.B. 2	94	Education	1,194,900
Student Enrollment Growth	Utah Valley Univ	Educ and General	S.B. 2	106	Education	1,253,300
			Subtotal, Student Enrollment Growth			*$3,500,000*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Huntsman Cancer - Replace Tobacco Funds	Univ of Utah	Health Sciences	S.B. 2	96	General	4,000,000
Huntsman Cancer - Replace Tobacco Funds	Univ of Utah	Health Sciences	S.B. 2	96	Restricted	(4,000,000)
			Subtotal, Huntsman Cancer - Replace Tobacco Funds			*$0*
Huntsman Cancer Institute Operations	Univ of Utah	Health Sciences	S.B. 2	96	General	2,240,000
University of Utah Reallocation	Univ of Utah	Health Sciences	S.B. 2	96	Restricted	(2,800,000)
University of Utah Reallocation	Univ of Utah	Public Service	H.B. 1	15	Transfer	(493,700)
University of Utah Reallocation	Univ of Utah	Sch of Medicine	S.B. 2	95	Restricted	2,800,000
			Subtotal, University of Utah Reallocation			*($493,700)*
USHE O & M on Unbuilt Buildings	Dixie St Univ	Educ and General	S.B. 2	108	Education	595,000
USHE O & M on Unbuilt Buildings	Dixie St Univ	Educ and General	S.B. 2	108	Education 1x	(595,000)
USHE O & M on Unbuilt Buildings	SL Comm College	Educ and General	H.B. 1	48	Education 1x	(719,500)
USHE O & M on Unbuilt Buildings	Snow College	Educ and General	H.B. 1	42	Education 1x	(25,600)
USHE O & M on Unbuilt Buildings	Southern Ut Univ	Educ and General	H.B. 1	36	Education 1x	(349,000)
USHE O & M on Unbuilt Buildings	UCAT	Dixie ATC	H.B. 1	62	Education 1x	(374,400)
USHE O & M on Unbuilt Buildings	UCAT	Ogden/Weber ATC	H.B. 1	64	Education 1x	(14,000)
USHE O & M on Unbuilt Buildings	UCAT	Uintah Basin ATC	S.B. 3	202	Education	97,300
USHE O & M on Unbuilt Buildings	UCAT	Uintah Basin ATC	S.B. 3	202	Education 1x	(97,300)
USHE O & M on Unbuilt Buildings	Univ of Utah	Educ and General	H.B. 1	9	Education 1x	(1,275,800)
USHE O & M on Unbuilt Buildings	Univ of Utah	Educ and General	S.B. 2	94	Education	473,400
USHE O & M on Unbuilt Buildings	Univ of Utah	Educ and General	S.B. 2	94	Education 1x	(473,400)
USHE O & M on Unbuilt Buildings	Utah State Univ	Educ and General	H.B. 1	20	Education 1x	(1,463,800)
USHE O & M on Unbuilt Buildings	Utah Valley Univ	Educ and General	H.B. 1	40	Education 1x	(1,168,000)
USHE O & M on Unbuilt Buildings	Weber State Univ	Educ and General	S.B. 2	104	Education	432,200
USHE O & M on Unbuilt Buildings	Weber State Univ	Educ and General	S.B. 2	104	Education 1x	(432,200)
			Subtotal, USHE O & M on Unbuilt Buildings			*($5,390,100)*
USU Reallocations	Utah State Univ	Ag Expermt Stn	S.B. 2	102	Education	116,000
USU Reallocations	Utah State Univ	Brigham City RC	S.B. 2	99	Education	1,242,400
USU Reallocations	Utah State Univ	Coop Extension	S.B. 2	103	Education	122,500
USU Reallocations	Utah State Univ	Educ and General	S.B. 2	98	Education	(238,500)
USU Reallocations	Utah State Univ	Tooele Reg Cmpus	S.B. 2	100	Education	(1,242,400)
				Subtotal, USU Reallocations		*$0*
UCAT Administration Reduction	UCAT	Administration	H.B. 1	59	General	(38,000)
UCAT College Reduction	UCAT	Bridgerland ATC	H.B. 1	60	Education	(239,900)
UCAT College Reduction	UCAT	Davis ATC	H.B. 1	61	Education	(275,000)
UCAT College Reduction	UCAT	Dixie ATC	H.B. 1	62	Education	(96,900)
UCAT College Reduction	UCAT	Mtnland ATC	H.B. 1	63	Education	(208,300)
UCAT College Reduction	UCAT	Ogden/Weber ATC	H.B. 1	64	Education	(268,800)
UCAT College Reduction	UCAT	Southwest ATC	H.B. 1	65	Education	(91,100)
UCAT College Reduction	UCAT	Tooele ATC	H.B. 1	66	Education	(67,600)
UCAT College Reduction	UCAT	Uintah Basin ATC	H.B. 1	67	Education	(142,700)
				Subtotal, UCAT College Reduction		*($1,390,300)*
UCAT Equipment	UCAT	Bridgerland ATC	S.B. 2	119	Education	165,400
UCAT Equipment	UCAT	Bridgerland ATC	S.B. 2	119	Education 1x	165,400
UCAT Equipment	UCAT	Davis ATC	S.B. 2	120	Education	193,800
UCAT Equipment	UCAT	Davis ATC	S.B. 2	120	Education 1x	193,800
UCAT Equipment	UCAT	Dixie ATC	S.B. 2	121	Education	76,700
UCAT Equipment	UCAT	Dixie ATC	S.B. 2	121	Education 1x	76,700
UCAT Equipment	UCAT	Mtnland ATC	S.B. 2	122	Education	131,500
UCAT Equipment	UCAT	Mtnland ATC	S.B. 2	122	Education 1x	131,500
UCAT Equipment	UCAT	Ogden/Weber ATC	S.B. 2	123	Education	180,800
UCAT Equipment	UCAT	Ogden/Weber ATC	S.B. 2	123	Education 1x	180,800
UCAT Equipment	UCAT	Southwest ATC	S.B. 2	124	Education	68,900
UCAT Equipment	UCAT	Southwest ATC	S.B. 2	124	Education 1x	68,900
UCAT Equipment	UCAT	Tooele ATC	S.B. 2	125	Education	71,000
UCAT Equipment	UCAT	Tooele ATC	S.B. 2	125	Education 1x	71,000
UCAT Equipment	UCAT	Uintah Basin ATC	S.B. 2	126	Education	111,900
UCAT Equipment	UCAT	Uintah Basin ATC	S.B. 2	126	Education 1x	111,900
				Subtotal, UCAT Equipment		*$2,000,000*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UCAT Equipment Reallocation	UCAT	Administration	H.B. 1	59	Education	(1,143,400)
UCAT Equipment Reallocation	UCAT	Bridgerland ATC	H.B. 1	60	Education	189,100
UCAT Equipment Reallocation	UCAT	Davis ATC	H.B. 1	61	Education	221,600
UCAT Equipment Reallocation	UCAT	Dixie ATC	H.B. 1	62	Education	87,700
UCAT Equipment Reallocation	UCAT	Mtnland ATC	H.B. 1	63	Education	150,300
UCAT Equipment Reallocation	UCAT	Ogden/Weber ATC	H.B. 1	64	Education	206,700
UCAT Equipment Reallocation	UCAT	Southwest ATC	H.B. 1	65	Education	78,800
UCAT Equipment Reallocation	UCAT	Tooele ATC	H.B. 1	66	Education	81,200
UCAT Equipment Reallocation	UCAT	Uintah Basin ATC	H.B. 1	67	Education	128,000
			Subtotal, UCAT Equipment Reallocation			*$0*
UCAT Market Demand Programs	UCAT	Bridgerland ATC	S.B. 2	119	Education	383,300
UCAT Market Demand Programs	UCAT	Davis ATC	S.B. 2	120	Education	507,700
UCAT Market Demand Programs	UCAT	Dixie ATC	S.B. 2	121	Education	422,600
UCAT Market Demand Programs	UCAT	Mtnland ATC	S.B. 2	122	Education	523,100
UCAT Market Demand Programs	UCAT	Ogden/Weber ATC	S.B. 2	123	Education	531,900
UCAT Market Demand Programs	UCAT	Southwest ATC	S.B. 2	124	Education	187,500
UCAT Market Demand Programs	UCAT	Tooele ATC	S.B. 2	125	Education	183,800
UCAT Market Demand Programs	UCAT	Uintah Basin ATC	S.B. 2	126	Education	260,100
			Subtotal, UCAT Market Demand Programs			*$3,000,000*
Utah System of Higher Education Reduction	Dixie St Univ	Educ and General	H.B. 1	45	Education	(665,300)
Utah System of Higher Education Reduction	SL Comm College	Educ and General	H.B. 1	48	Education	(1,870,500)
Utah System of Higher Education Reduction	Snow College	Educ and General	H.B. 1	42	Education	(461,300)
Utah System of Higher Education Reduction	Southern Ut Univ	Educ and General	H.B. 1	36	Education	(710,700)
Utah System of Higher Education Reduction	State Bd Regents	Administration	H.B. 1	51	Education	(86,900)
Utah System of Higher Education Reduction	State Bd Regents	Educ Excellence	H.B. 1	56	Education	(20,300)
Utah System of Higher Education Reduction	State Bd Regents	Math Competency Init	H.B. 1	57	Education	(38,500)
Utah System of Higher Education Reduction	State Bd Regents	Med Educ Cncl	H.B. 1	58	General	(11,800)
Utah System of Higher Education Reduction	State Bd Regents	Student Assist	H.B. 1	52	Education	(276,900)
Utah System of Higher Education Reduction	State Bd Regents	Student Support	H.B. 1	53	Education	(26,700)
Utah System of Higher Education Reduction	State Bd Regents	Technology	H.B. 1	54	Education	(143,700)
Utah System of Higher Education Reduction	Univ of Utah	Educ and General	H.B. 1	9	Education	(5,724,200)
Utah System of Higher Education Reduction	Utah State Univ	Ag Expermt Stn	H.B. 1	30	Education	(250,000)
Utah System of Higher Education Reduction	Utah State Univ	Educ and General	H.B. 1	20	Education	(3,495,200)
Utah System of Higher Education Reduction	Utah State Univ	Water Rsch Lab	H.B. 1	29	Education	(200,000)
Utah System of Higher Education Reduction	Utah Valley Univ	Educ and General	H.B. 1	40	Education	(2,044,600)
Utah System of Higher Education Reduction	Weber State Univ	Educ and General	H.B. 1	34	Education	(1,616,700)
			Subtotal, Utah System of Higher Education Reduction			*($17,643,300)*
Restricted Fund and Account Transfers						
S.B. 117, Higher Ed. Performance Funding	State Bd Regents	Performance Funding I	S.B. 3	268	Education	16,500,000
S.B. 117, Higher Ed. Performance Funding	State Bd Regents	Performance Funding I	S.B. 3	268	Education 1x	(16,500,000)
			Subtotal, S.B. 117, Higher Ed. Performance Funding			*$0*
Grand Total						**$32,425,200**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
University of Utah				
Education and General				
General Fund, One-time			20,000,000	20,000,000
Education Fund, One-time			(20,000,000)	(20,000,000)
Education and General Total				
School of Medicine				
General Fund Restricted		2,800,000		2,800,000
School of Medicine Total		**$2,800,000**		**$2,800,000**
Cancer Research and Treatment				
General Fund, One-time		1,500,000		1,500,000
General Fund Restricted		(4,300,000)		(4,300,000)
Cancer Research and Treatment Total		**($2,800,000)**		**($2,800,000)**
University of Utah Total				
Utah State University				
Education and General				
General Fund, One-time			4,000	4,000
Education Fund, One-time	90,000			90,000
Education and General Total	**$90,000**		**$4,000**	**$94,000**
Utah State University Total	**$90,000**		**$4,000**	**$94,000**
Weber State University				
Education and General				
Education Fund, One-time	220,000			220,000
Education and General Total	**$220,000**			**$220,000**
Weber State University Total	**$220,000**			**$220,000**
Snow College				
Education and General				
Education Fund, One-time	299,000			299,000
Education and General Total	**$299,000**			**$299,000**
Snow College Total	**$299,000**			**$299,000**
Dixie State University				
Education and General				
Education Fund, One-time	95,000			95,000
Education and General Total	**$95,000**			**$95,000**
Dixie State University Total	**$95,000**			**$95,000**
Utah College of Applied Technology				
Bridgerland ATC				
Education Fund, One-time	190,000			190,000
Bridgerland ATC Total	**$190,000**			**$190,000**
Davis ATC				
Education Fund, One-time	450,000			450,000
Davis ATC Total	**$450,000**			**$450,000**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Dixie ATC				
Education Fund, One-time	125,000			125,000
Dixie ATC Total	**$125,000**			**$125,000**
Ogden/Weber ATC				
Education Fund, One-time	30,000			30,000
Ogden/Weber ATC Total	**$30,000**			**$30,000**
Utah College of Applied Technology Total	**$795,000**			**$795,000**
Operating and Capital Budgets Total	***$1,499,000***		***$4,000***	***$1,503,000***
Grand Total	**$1,499,000**		**$4,000**	**$1,503,000**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	27	Education 1x	(20,000,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	27	General 1x	20,000,000
			Subtotal, Balance Among Funding Sources			*$0*
Strategic Workforce Investment	Dixie St Univ	Educ and General	H.B. 1	4	Education 1x	95,000
Strategic Workforce Investment	Snow College	Educ and General	H.B. 1	3	Education 1x	299,000
Strategic Workforce Investment	UCAT	Bridgerland ATC	H.B. 1	5	Education 1x	190,000
Strategic Workforce Investment	UCAT	Davis ATC	H.B. 1	6	Education 1x	450,000
Strategic Workforce Investment	UCAT	Dixie ATC	H.B. 1	7	Education 1x	125,000
Strategic Workforce Investment	UCAT	Ogden/Weber ATC	H.B. 1	8	Education 1x	30,000
Strategic Workforce Investment	Utah State Univ	Educ and General	H.B. 1	1	Education 1x	90,000
Strategic Workforce Investment	Weber State Univ	Educ and General	H.B. 1	2	Education 1x	220,000
			Subtotal, Strategic Workforce Investment			*$1,499,000*
Huntsman Cancer - Replace Tobacco Funds	Univ of Utah	Health Sciences	H.B. 3	98	General 1x	1,500,000
Huntsman Cancer - Replace Tobacco Funds	Univ of Utah	Health Sciences	H.B. 3	98	Restricted 1x	(1,500,000)
			Subtotal, Huntsman Cancer - Replace Tobacco Funds			*$0*
University of Utah Reallocation	Univ of Utah	Health Sciences	H.B. 3	98	Restricted 1x	(2,800,000)
University of Utah Reallocation	Univ of Utah	Sch of Medicine	H.B. 3	97	Restricted 1x	2,800,000
			Subtotal, University of Utah Reallocation			*$0*
Streambed Access Mapping	Utah State Univ	Educ and General	S.B. 3	28	General 1x	4,000
Grand Total						**$1,503,000**

Infrastructure & General Government

Appropriations Subcommittee

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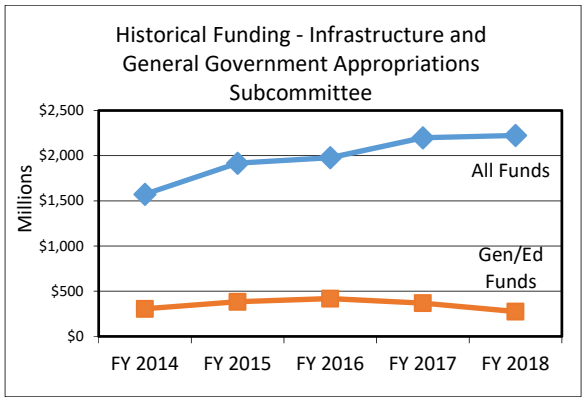
Subcommittee Overview

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

- Highway construction and maintenance;
- Statewide administrative and technology services;
- Building construction and improvement; and
- Debt service.

The Legislature appropriated an FY 2018 operating and capital budget of $2.2 billion from all sources for the Subcommittee. This is approximately a one percent increase from the FY 2017 Revised budget. The total includes $274.8 million from the General and Education Fund.



Department of Transportation

The Department of Transportation (DOT) builds and maintains highways. It passes funds for class B and C roads, mineral lease, and aeronautics to local governments. Its 12 line items are:

- Support Services;
- Engineering Services;
- Operations/Maintenance Management;
- Construction Management;
- Region Management;
- Aeronautics;
- B and C Roads;
- Safe Sidewalk Construction;
- Mineral Lease;
- Share the Road;
- Cooperative Agreements; and
- Transportation Investment Capacity Program.

The Legislature appropriated an FY 2018 operating and capital budget of $1.6 billion from all sources for the department. This is approximately a 12 percent increase from the FY 2017 Revised budget.

The Legislature transferred Transportation Fund ongoing from the Construction Management line item to other DOT line items for the following purposes:

- Class 8 Snow Plow Truck Replacement -- $6.0 million to purchase approximately 28 snow plow trucks annually thereby reducing the average age of the fleet from 11 years to 4.5 years and significantly reducing the cost to maintain the fleet;
- Right-of-Way Property Inventory -- $300,000 to identify DOT's properties and to develop a central database containing information about each parcel for GIS mapping;
- Right-of-Way Property Surplus Land Descriptions -- $200,000 to purchase surveying, legal description and deed creation, and appraisals to prepare surplus properties for sale on the open market;
- Learning and Development -- $200,000 to develop critical training programs focused on competency development, instructional design, and course development; and
- Performance Auditors -- $120,000 to hire one FTE to work on audits prioritized by the Transportation Commission.

The Legislature approved several major changes regarding DOT's structure and budget including the following:

- Merged the Equipment Management line item into the Operations/Maintenance Management line item thereby allowing the department to charge rental and usage rates for equipment and to move money between the regions and equipment management without violating the Budgetary Procedures Act;

- Created a line item for cooperative agreements thereby allowing the department to account and budget for agreements separately from the department's operational budget;
- Transferred $102,000 ongoing in Transportation Fund from the Construction Management line item to the Operations/Maintenance Management line item to help fund maintenance activities on the highway system due to additions on state roads;
- Transferred $46.7 million designated sales tax one-time in FY 2017 from the Construction Management line item to the Transportation Investment Fund of 2005, and appropriated $49.0 million in Transportation Fund to the Construction Management line item one-time in FY 2017 and ongoing beginning in FY 2018 in accordance with S.B. 80, "Infrastructure Funding Amendments" (2016 General Session);
- Transferred a total of $3.7 million in Transportation Fund and $3.7 million in federal funds across line items and programs one-time in FY 2017 and ongoing beginning in FY 2018 to better match anticipated expenditures;
- Increased the federal funds authorization to the Construction Management and Engineering Services line items by $127.0 million and $5.0 million, respectively, one-time in FY 2017 and ongoing beginning in FY 2018 to better match expected federal revenue;
- Decreased appropriated amounts in the Mineral Lease line item by $26.8 million one-time in FY 2017 and by $23.7 million ongoing beginning in FY 2018 to better match anticipated federal revenue; and
- Appropriated $58.9 million ongoing in Transportation Fund to the Construction Management line item and $25.3 million ongoing in Transportation Fund to the B and C Roads line item in accordance with the consensus forecast for fuel tax revenue growth of $84.2 million.

The Legislature passed H.B. 4002, "Class B and Class C Road Fund Amendments" (2016 Fourth Special Session), which appropriated $5,678,000 one-time from the Transportation Fund in FY 2017 to the department to pass through to local governmental entities for class B and class C roads funding, and appropriated $3.0 million one-time in General Fund and $2.0 million one-time in Transportation Fund to the department in FY 2017 to pass through to hold harmless local governmental entities for additional support for class B and class C roads. This funding is included in the FY 2017 Supplemental appropriation column of the following tables.

The Legislature passed **S.B. 41, "State Highway System Amendments,"** which added approximately 21.3 miles to the state's highway system. The Legislature appropriated $84,000 ongoing in Transportation Fund to the Operations/Maintenance Management line item for maintenance of the additional miles.

The Legislature passed **S.B. 276, "Transportation Funding Modifications,"** which altered the calculation for determining the motor and special fuel tax rate and adjusted earmarks of revenues from the tax beginning in FY 2019. Analysts estimated that the tax rate will increase from FY 2019 through FY 2033 and that during that period cumulative revenue will increase by $1.7 billion over what is currently expected.

The Legislature passed **S.B. 277, "Highway General Obligation Bonds Authorization."** The bill authorized the Transportation Commission to issue general obligation bonds of up to $1.0 billion (plus costs of issuance) for state highway construction or reconstruction projects with $100.0 million of the proceeds to be used for projects that have a significant economic development impact associated with recreation and tourism within the state and address significant needs for congestion mitigation, and $19.0 million of the proceeds to be provided to the Transportation Infrastructure Loan Fund to make $10.0 million available to the military installation development authority, to provide $5.0 million for acquisition and construction in Davis County, and to provide $4.0 million for pedestrian access and

crossings by a public transit fixed guideway rail station and an institution of higher education. The bill also authorized the commission to issue general obligation bonds of up to $47.0 million (plus costs of issuance) to provide funding for state and local highway projects in Salt Lake County.

The Legislature included the following intent language for DOT:

The Legislature intends that upon the completion of the FY 2017 winter maintenance, unused funds in the Operations/Maintenance Management line item may be used by the Department of Transportation to meet unmet equipment needs. (S.B. 2, Item 27)

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. (S.B. 2, Item 27)

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. The Legislature intends 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 the appropriation otherwise made by this act to the Department of Transportation for other purposes. (S.B. 2, Item 28)

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. The Legislature intends that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis. (S.B. 2, Item 32)

The Legislature intends 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. The Legislature further intends 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 are nonlapsing. (S.B. 2, Item 33)

There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes. (S.B. 2, Item 35)

The Legislature intends that the $2,500,000 ongoing and ($1,400,000) one-time provided by this item be used to assist the Utah Transit Authority in establishing a Clean Natural Gas/Alternative Fuel Depot District. (S.B. 3, Item 106)

The Legislature intends that the $2,400,000 from FY 2018 Transportation Fund appropriation to the Construction Management – Federal Construction – New program be directed to Davis County and Taylorsville City as lead agencies for roadway-related environmental, design, engineering and improvements for proposed bus rapid transit routes with Davis County and Taylorsville City each receiving $1,200,000. (S.B. 3, Item 111)

Department of Administrative Services

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

DAS – Appropriated Agencies

The appropriated line items within the department include:

- Executive Director's Office (EDO);
- Administrative Rules (DAR);
- Facilities Construction and Management (DFCM) Administration;
- Building Board Program;
- State Archives;
- Finance;
- Finance – Mandated;
- Finance – Mandated - Parental Defense;
- Finance – Mandated - Executive Ethics Commission;
- 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 an FY 2018 budget of $42,689,900 to the department's appropriated agencies.

The Legislature made the following budget changes:

- Executive Director's Office -- $29,500 one-time in FY 2017 dedicated credits to support receipt of a federal grant;
- DFCM Administration -- $460,000 ongoing in FY 2018 for the State Building Energy Efficiency Program; and
- Finance – Mandated – Strategic Workforce Investments -- The Legislature transferred $1.5 million in funding to Higher Education for distribution to campuses to support the creation of stackable credential pathways.

The Legislature passed the following bills that affect DAS appropriated agency funding and operations:

- **H.B. 98, "Department of Administrative Services Amendments,"** -- ($26,000) for the Division of Finance due to removal of reporting requirements;
- **H.B. 272, "Regulatory Impact Amendments,"** -- $8,000 one-time in FY 2017 to support eRules system programming;
- **H.B. 398, "Procurement Code Amendments,"** -- made several changes to state procurement law including the prohibition of harassment of public procurement officials, amendments to penalties for attempting to bypass procurement law, and changes regarding appeals and protests of procurement decisions;
- **S.B. 71, "Criminal Accounts Receivable Amendments,"** -- $48,000 one-time and $52,000 ongoing for personnel and information technology costs to implement the collection of delinquent accounts;
- **S.B. 98, "Excess Damages Claims,"** -- $25,000 in dedicated credits to support excess damage claims; and
- **S.B. 126, "Collection Process Amendments,"** -- $15,000 in dedicated credits from fees for the processing of tax refund garnishments;

The Legislature 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 the state's share of Medicaid collections during FY 2018 to pay the Attorney General's Office for the

state costs of the one attorney FTE that the Office of the Inspector General is using. (S.B. 2, Item 37)

The Legislature intends that the Department of Corrections - Programs and Operations transfer $1,027,800 to the Division of Facilities and Construction Management to be used for expenses related to construction of the new prison. This funding comes from unexpended appropriations in previous years for the retrofit of the Fortitude Parole Violator Center. (H.B. 3, Item 44)

The Legislature intends that any excess DFCM Project Reserve Funds or Contingency Reserve Funds, as determined by DFCM's analysis of current balances and projected needs, will be transferred to the Utah State Correctional Facility project before any other uses of these funds. (S.B. 2, Item 38)

The Legislature intends that, if revenues deposited in the Land Exchange Distribution Account exceed appropriations from the account, the Division of Finance distribute the excess deposits according to the formula provided in UCA 53C-3-203(4). (S.B. 2, Item 42)

DAS – Internal Service Funds (ISFs)

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

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

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 2018 revenues of $2,010,700 and 20.0 FTEs.

The Legislature approved the following intent language for the division:

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. (S.B. 2, Item 167)

Purchasing and General Services

The ISF portion of this division includes:

- Central Mail;
- Electronic Purchasing;
- Print Services; and
- State and Federal Surplus.

The Legislature approved FY 2017 revenues of $20,142,900, 93.0 FTEs, and $3,125,800 in Authorized Capital Outlay.

The Legislature approved the following intent language for the division:

The Legislature intends that the Division of Purchasing & General Services may add one additional vehicle to its authorized level using a NASPO Valuepoint Cooperative Purchasing Organization grant. Any added vehicles must be reviewed and approved by the Legislature. (S.B. 2, Item 47)

Fleet Operations

Fleet Operations handles the state central motor pool, the state fuel network, and the state travel office. The Legislature approved FY 2018 revenues of $56,335,700, 26.0 FTEs, and $29,208,700 Authorized Capital Outlay.

The Legislature approved the following intent language for the division:

The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within FY 2017 for vehicles not delivered by the end of FY 2017 in which vehicle purchase orders were issued obligating capital outlay funds. (H.B. 3, Item 140)

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 $1.0 million self-insured retention with a $3.5 million aggregate. Risk also purchases excess liability insurance over the $1.0 million self-insured retention.

The Legislature approved FY 2018 revenues and other funding amounting to $42,743,100, 33.0 FTEs, and $250,000 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 2018 of $32,370,100, 134.0 FTEs, and $65,300 in Authorized Capital Outlay.

The Legislature approved the following intent language for the ISF portion of DFCM:

The Legislature intends that the DFCM Internal Service Fund may add 16 FTEs to their current authorized level to provide the means to service the buildings recently added to their maintenance inventory. (S.B. 2, Item 169)

The Legislature intends that the DFCM Internal Service Fund may add up to three FTE's and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTE's or vehicles will be reviewed and may be approved by the Legislature in the next legislative session. (S.B. 2, Item 169)

The Legislature intends that the DFCM Internal Service Fund may add three vehicles to their current authorized level to provide the means to service the buildings recently added to their maintenance inventory. (S.B. 2, Item 169)

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.

DTS – Appropriated Programs

The appropriated programs are:

- Chief Information Officer (CIO); and
- Automated Geographic Reference Center (AGRC).

The Legislature appropriated an FY 2018 budget of $6,079,000 and 3.0 FTEs to the department's appropriated functions.

The Legislature made the following budget change:

- $150,000 for the replacement of surveyor's monuments within the state.

The Legislature passed the following bills that affect DTS agency funding and operations:

- **H.B. 319, "Data Security Management,"** -- $9,700 one-time to support a data security review of restricted data housed within Executive Branch agency data systems; and
- **S.B. 65, "Postal Facilities and Government Services,"** -- $74,700 ongoing and $72,100 one-time to support IT costs related to state agencies providing services within United States Postal Service branches.

DTS – Internal Service Funds (ISFs)

DTS operates the Enterprise Technology ISF. The ISF provides information technology related services and support for Executive Branch agencies, and 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.

For the Enterprise Technology Division, the Legislature approved FY 2018 revenues of $125,346,200, 733.0 FTEs, and $6,000,000 in Authorized Capital Outlay.

The Legislature passed the following bill that affects DTS ISF funding:

- **S.B. 14, "Emergency Telephone Service Amendments"** -- $150,200 ongoing to support costs related to updating state-owned multi-line phone systems to better serve 911 and emergency responders.

Capital Budget

The Capital Budget funds:

- New construction;
- Major remodeling;
- Alterations, repairs, and improvements;
- Real estate acquisition; and
- Roofing and paving projects.

The Legislature appropriated an FY 2018 operating and capital budget of $182.1 million from all sources for the Capital Budget line items. This is approximately a 29 percent decrease from the FY 2017 Revised budget.

The Legislature approved the following major funding for the Capital Budget line items:

Capital Improvements

- Capital improvements -- $119.1 million ongoing to meet the statutory requirement to appropriate 1.1 percent of the replacement cost of existing state facilities and infrastructure to capital improvements before funding any new capital development projects (see UCA 63A-5-104(7)); the Legislature directed use of a portion of these funds for use by the National Guard (see intent language below for additional details).

State Funded Capital Development Projects

- Utah State University Biological Sciences Building -- $10.0 million one-time (the Legislature appropriated $28.0 million for this project in FY 2017);
- Utah Valley University Performing Arts Building -- $10.0 million one-time (the Legislature appropriated $22.0 million for this project in FY 2017);
- Dixie State University Human Performance Center -- $8.0 million one-time (see intent language below for additional details on this funding item);
- Uintah Basin Applied Technology College Welding Technology Building -- $4,475,100 one-time;
- University of Utah Medical Education & Discovery / Rehabilitation Hospital -- $5.0 million one-time (see intent language below for additional details on this funding item);
- Weber State University Social Science Building Renovation -- $14.0 million one-time (see intent language below for additional details on this funding item); and
- Utah Schools for the Deaf and the Blind Springville -- $10.5 million one-time.

Pass-through

- Olympic Venue Critical Repairs & Improvements -- $500,000 ongoing.

Property Acquisition

- Snow College Land Banking -- $555,000 one-time.

The Legislature appropriated $1,795,500 for operations and maintenance costs for new state and non-state funded facilities. This funding is appropriated as ongoing, but removed on a one-time basis until construction is complete.

The Legislature passed **H.B. 3002, "State Fair Park Amendments"** (2016 Third Special Session), which appropriated $10.0 million one-time General Fund in FY 2017 for the design and construction of the State Fair Park Arena. This funding is included in the FY 2017 Supplemental appropriation column of the following tables.

The Legislature passed **H.B. 460, "Capitol Development Projects Bonding Amendments,"** which authorized issuance of an additional $100.0 million in general obligation bonds over the current level of $470.0 million (plus costs of issuance not to exceed $575,700,000 in total issuance) for the prison project.

The Legislature passed **S.B. 9, "Revenue Bond and Capital Facilities Amendments."** The bill authorized the State Building Ownership Authority to issue revenue bonds of up to $10,903,600 (plus direct issue costs) for the following projects:

- Liquor store in southwest Salt Lake County -- $5,451,800; and
- Liquor store in Farmington -- $5,451,800.

The bill authorized the Board of Regents to issue revenue bonds of up to $218,950,000 (plus costs of issuance) for the following projects:

- University of Utah Guest House -- $8,250,000;
- University of Utah Medical Education & Discovery / Rehabilitation Hospital -- $190.0 million;
- Dixie State University Human Performance Center -- $16.0 million; and
- Dixie State University Legend Solar Stadium -- $4.7 million.

The bill authorized Dixie Applied Technology College to enter into a lease-purchase agreement to provide up to $9,505,300 for the Industrial Building for the college.

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

The Legislature intends that the Division of Facilities Construction and Management loan $2,000,000 from the Capital Projects Fund for the purpose of Salt Lake County paying a portion of Salt Lake County's $3,000,000 commitment to the Utah State Fairpark Arena, contingent upon Salt Lake County's repayment of the loan via a payment to the division of $1,000,000 on January 30, 2018 and $1,000,000 on January 30, 2019. (S.B. 2, Item 50)

The Legislature intends that Utah State University transfer $300,000 from its Contingency Reserve Fund from state-funded projects to its Project Reserve Fund. (S.B. 2, Item 50)

The Legislature intends that, when preparing the Fiscal Year 2019 base budget bills, the Legislative Fiscal Analyst shall include ($46,000,000) ongoing and $46,000,000 one-time from the General Fund in the Capital Developments line item for one-time construction costs of the University of Utah Medical Education and Discovery / Rehabilitation Hospital, the Dixie State University Human Performance Center, and the Weber State University Social Sciences Building Renovation. (S.B. 2, Item 51)

The Legislature intends that, when preparing the Fiscal Year 2019 base budget bills, the Legislative Fiscal Analyst shall include in the Capital Development line item $20,000,000 ongoing from the Education Fund and $5,000,000 one-time from the General Fund for the University of Utah Medical Education and Discovery / Rehabilitation Hospital. The Legislature further intends that the ongoing appropriation for this purpose shall cease after fiscal year 2020 and that the Legislative Fiscal Analyst will shift ongoing state fund appropriations to the general Capital Developments line item in the fiscal year 2021 base budget bills for future state or higher education projects. (S.B. 2, Item 51)

The Legislature intends that, when preparing the Fiscal Year 2019 base budget bills, the Legislative

Fiscal Analyst shall include in the Capital Development line item $17,000,000 one-time from the General or Education Fund for the Dixie State University Human Performance Center and $15,940,000 one-time from the General or Education Fund for the Weber State University Social Science Building Renovation. (S.B. 2, Item 51)

The Legislature intends that $4,000,000 from appropriations to the Capital Budget - Capital Improvements - Capital Improvements program be used to extend utilities to the Utah National Guard's property in Nephi. (S.B. 2, Item 53)

The Legislature intends that, when preparing the Fiscal Year 2019 base budget bills, the Legislative Fiscal Analyst shall include $9,000,000 one-time from the General Fund in the Employability to Careers Program Restricted Account and $9,000,000 one-time from the Employability to Careers Program Restricted Account in the Governor's Office of Management and Budget line item and ($9,000,000) one-time from the General Fund in the Capital Development - Higher Education line item. (S.B. 3, Item 123)

The Legislature intends that construction for the Weber State University Social Science Building Renovation project proceed as soon as practicable following signature of the governor on Senate Bill 2. If construction-related payments for this project are necessary prior to Fiscal Year 2018, such payments may be made from the portion of the project budgeted from gifts to Weber State University. (S.B. 3, Item 123)

DEBT SERVICE BUDGET

Debt Service consists of interest and principal due on general obligation and revenue bonds.
The Legislature appropriated an FY 2018 operating and capital budget of $381.1 million from all sources for debt service. This is approximately a 17 percent decrease from the FY 2017 Revised budget.

The Legislature passed three bills that authorized issuance of general obligation or revenue bonds. Debt service for the bonds will be determined by the timing and terms of the bond issuances.

- **S.B. 277, "Highway General Obligation Bonds Authorization,"** which authorized issuance of up to $1,047,000,000 in bonds (see the "Department of Transportation" section for additional details on this funding item);
- **H.B. 460, "Capitol Development Projects Bonding Amendments,"** which authorized issuance of an additional $100.0 million in bonds (see the "Capital Budget" section for additional details on this funding item); and
- **S.B. 9, "Revenue Bond and Capital Facilities Amendments,"** which authorized issuance of up to $229,853,600 million in bonds (see the "Capital Budget" section for additional details on this funding item).

The Legislature included the following intent language for Debt Service:

The Legislature intends that in the event that sequestration or other federal action reduces the anticipated Build America Bond subsidy payments that are deposited into the Debt Service line item as federal funds, the Division of Finance, acting on behalf of the State Board of Bonding Commissioners, shall reduce the appropriated transfer from Nonlapsing Balances - Debt Service to the General Fund, one-time proportionally to the reduction in subsidy payment received, thus holding the Debt Service fund harmless. (H.B. 3, Item 57)

The Legislature intends that, when preparing the Fiscal Year 2019 base budget bills, the Legislative Fiscal Analyst shall include $46,000,000 ongoing and ($46,000,000) one-time from the General Fund in the Debt Service line item for future debt service payments on prison development bonds beginning in FY 2020. (S.B. 2, Item 54)

Infrastructure and General Government Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Department of Transportation - the measures below apply to the department as a whole			
Goal: Reduce Crashes, Injuries, and Fatalities			
Traffic fatalities	2% reduction	H.B. 6	5
Traffic serious injuries	2% reduction	H.B. 6	5
Traffic crashes	2% reduction	H.B. 6	5
Internal fatalities	Zero	H.B. 6	5
Internal injuries	Rate below 6.5%	H.B. 6	5
Internal equipment damage	Rate below 7.5%	H.B. 6	5
Goal: Preserve Infrastructure			
Pavement performance	50% in good condition	H.B. 6	5
Pavement performance	< 10% in poor condition	H.B. 6	5
Health of structures	8% in fair/good condition	H.B. 6	5
Health of automated transportation management systems	90% in good condition	H.B. 6	5
Health of signals	90% in good condition	H.B. 6	5
Goal: Optimize Mobility			
Delay along I-15	Score above 90	H.B. 6	5
Reliable fast condition on I-15 along the Wasatch Front	85% of segments	H.B. 6	5
Optimal use of snow and ice equipment and materials	> 92% effectiveness	H.B. 6	5
Support increase of trips by public transit	10%	H.B. 6	5
Department of Administrative Services			
Executive Director's Office			
Division evaluations/audits	57%	H.B. 6	17
Energy/air quality initiatives	24	H.B. 6	17
Administrative Rules Division			
Utah state bulletin on-time publishing	1 day prior to deadline	H.B. 6	19
Days to review rule filings	9	H.B. 6	19
Online Utah code updates	10 days	H.B. 6	19
Division of Facilities Construction and Management			
Capital projects started in the year they are funded	86% or above	H.B. 6	20
State buildings with accurate utility consumption data	50%	H.B. 6	20
Building Board Program			
O&M expenditures at individual building level	80%	H.B. 6	21
Statutorily mandated space utilization evaluations completed	10%	H.B. 6	21
State Archives Division			
Increase in records available online	10% increase	H.B. 6	22
Reformatting of government records for preservation	90%	H.B. 6	22
Government employee records training	10% increase	H.B. 6	22
Finance Administration Division			
Utah transparency website governmental entity participation	90%	H.B. 6	23
Division of Purchasing and General Services			
Quarterly Utah procurement code training participation	165 attendees	H.B. 6	30
State Debt Collection Fund			
Increase gross debt collections	10% increase	H.B. 6	39
Consolidated Budget and Accounting - ISF			
Payment transaction processing timeframe	3 days	H.B. 6	41
Division of Purchasing - ISF			
State of Utah best value cooperative contracts increase	875 in FY 2018	H.B. 6	42
Increase spending on Utah best value cooperative contracts	5% increase	H.B. 6	42
Division of Fleet Operations - ISF			
Fleet administrative costs as a percentage of division costs	< 1%	H.B. 6	43
Motor pool debt reduction	10% reduction	H.B. 6	43
Increase fleet management reports	35 reports	H.B. 6	43
Division of Risk Management - ISF			
Life safety inspection follow-ups	95%	H.B. 6	44

Infrastructure and General Government Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Division of Facilities Construction and Management - ISF			
Maintenance costs per square foot as compared to the private sector	26% less	H.B. 6	45
Department of Technology Services			
Chief Information Officer			
Reduce data security risks	25% increase	H.B. 6	31
Customer satisfaction for application development projects	83% satisfaction	H.B. 6	31
Technology procurement and deployment efficiency	25% increase	H.B. 6	31
Automated Geographic Reference Center (AGRC)			
AGRC availability	99% uptime	H.B. 6	32
County-sourced road and address updates	120 update cycles	H.B. 6	32
Utah reference network GPS service availability	99% uptime	H.B. 6	32
Enterprise Technology - ISF			
Customer satisfaction for application development projects	4.5 out of 5 rating	H.B. 6	46
Agency application availability	99%	H.B. 6	46
DTS rates competitiveness compared to private market	100%	H.B. 6	46

Infrastructure and General Government Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	136,922,600		136,922,600	142,014,600	5,092,000
General Fund, One-Time	47,803,100	13,217,000	61,020,100	(1,972,500)	(62,992,600)
Education Fund	97,633,800		97,633,800	96,133,900	(1,499,900)
Education Fund, One-Time	74,027,100	(1,500,000)	72,527,100	38,588,000	(33,939,100)
Transportation Fund	448,233,800		448,233,800	586,128,800	137,895,000
Transportation Fund, One-Time	7,090,400	58,723,500	65,813,900	(40,440,900)	(106,254,800)
Transportation Investment Fund of 2005	759,117,000		759,117,000	860,084,600	100,967,600
Transportation Investment Fund of 2005, One-T	(22,957,700)	12,500	(22,945,200)		22,945,200
Federal Funds	327,448,700		327,448,700	381,271,100	53,822,400
Federal Funds, One-Time		132,116,500	132,116,500	15,300	(132,101,200)
Dedicated Credits Revenue	66,202,400	2,297,700	68,500,100	57,271,800	(11,228,300)
Federal Mineral Lease	56,448,100	(26,754,800)	29,693,300	32,756,400	3,063,100
Aeronautics Restricted Account	7,049,400		7,049,400	7,069,000	19,600
Capital Projects Fund	3,192,000		3,192,000	3,234,300	42,300
Contingency Reserve Fund	82,300		82,300	84,300	2,000
County of First Class Highway Projects Fund	7,409,000	500	7,409,500	7,835,900	426,400
Designated Sales Tax	46,682,500		46,682,500	46,682,500	
Designated Sales Tax, One-Time		(46,682,500)	(46,682,500)		46,682,500
E-911 Emergency Services (GFR)	329,800		329,800	335,700	5,900
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
ISF Overhead (GFR)	1,299,600		1,299,600	1,299,600	
Land Exchange Distribution Account (GFR)	1,517,600		1,517,600	1,517,600	
Project Reserve Fund	200,000		200,000	204,700	4,700
Share the Road Bicycle Support (GFR)	35,000		35,000	30,000	(5,000)
State Debt Collection Fund				100,000	100,000
Transfers	(12,763,800)	1,154,000	(11,609,800)	(11,861,600)	(251,800)
Trust and Agency Funds	1,600		1,600	1,600	
Other Financing Sources	500,000		500,000	11,600	(488,400)
Pass-through	1,400		1,400	1,400	
Beginning Nonlapsing	22,228,500	10,541,500	32,770,000	22,099,600	(10,670,400)
Closing Nonlapsing	(12,430,100)	(10,721,500)	(23,151,600)	(9,788,900)	13,362,700
Total	**$2,066,559,100**	**$132,404,400**	**$2,198,963,500**	**$2,223,963,400**	**$24,999,900**
Agencies					
Transportation	1,326,885,500	116,787,300	1,443,672,800	1,611,959,500	168,286,700
Administrative Services	38,702,400	(5,131,800)	33,570,600	42,689,900	9,119,300
Technology Services	5,701,300	(2,682,700)	3,018,600	6,079,000	3,060,400
Capital Budget	247,665,000	10,000,000	257,665,000	182,098,900	(75,566,100)
Debt Service	447,604,900	13,431,600	461,036,500	381,136,100	(79,900,400)
Total	**$2,066,559,100**	**$132,404,400**	**$2,198,963,500**	**$2,223,963,400**	**$24,999,900**
Budgeted FTE	1,924.0	0.0	1,924.0	1,925.5	1.5

Infrastructure and General Government Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	234,367,400		234,367,400	236,135,400	1,768,000
Premiums	34,487,700		34,487,700	34,278,700	(209,000)
Interest Income				394,500	394,500
Restricted Revenue	7,973,100		7,973,100		(7,973,100)
ISF - Technology Services				150,200	150,200
Risk Management - Workers Compensation				7,607,400	7,607,400
Other Financing Sources	700,000		700,000		(700,000)
Beginning Nonlapsing	1,636,800		1,636,800		(1,636,800)
Closing Nonlapsing	(2,216,800)		(2,216,800)		2,216,800
Lapsing Balance	(2,329,800)		(2,329,800)	382,500	2,712,300
Total	**$274,618,400**		**$274,618,400**	**$278,948,700**	**$4,330,300**
Line Items					
ISF - Finance	1,885,200		1,885,200	2,010,700	125,500
ISF - DTS Enterprise Technology	126,430,700		126,430,700	125,346,200	(1,084,500)
ISF - Purchasing and General Services	18,820,300		18,820,300	20,142,900	1,322,600
ISF - Fleet Operations	52,644,000		52,644,000	56,335,700	3,691,700
ISF - Risk Management	44,325,800		44,325,800	42,743,100	(1,582,700)
ISF - Facilities Management	30,512,400		30,512,400	32,370,100	1,857,700
Total	**$274,618,400**		**$274,618,400**	**$278,948,700**	**$4,330,300**
Budgeted FTE	1,008.6	(1.0)	1,007.6	1,039.0	31.4
Authorized Capital Outlay	0	0	0	38,649,800	38,649,800
Retained Earnings	914,933	0	914,933	3,133,200	2,218,267

Infrastructure and General Government Appropriations Subcommittee

Transfers to Unrestricted Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Contingency Reserve Fund	5,000,000		5,000,000		(5,000,000)
Project Reserve Fund	1,225,000		1,225,000		(1,225,000)
Unemployment Insurance Agency	1,000,000		1,000,000		(1,000,000)
Beginning Nonlapsing	14,214,000		14,214,000	14,200,000	(14,000)
Total	**$21,439,000**		**$21,439,000**	**$14,200,000**	**($7,239,000)**

Line Items					
General Fund - IGG	21,439,000		21,439,000	14,200,000	(7,239,000)
Total	**$21,439,000**		**$21,439,000**	**$14,200,000**	**($7,239,000)**

Infrastructure and General Government Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund, One-Time		728,900	728,900		(728,900)
Risk Management - Workers Compensation				(396,900)	(396,900)
Risk Management Construction Fund				396,900	396,900
Total		**$728,900**	**$728,900**		**($728,900)**

Line Items					
Risk Management Construction Fund				(396,900)	(396,900)
Risk Management-Administration Fund				396,900	396,900
State Disaster Recovery Restricted Account		728,900	728,900		(728,900)
Total		**$728,900**	**$728,900**		**($728,900)**

Infrastructure and General Government Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Transfers				3,000	3,000
Other Financing Sources				5,862,300	5,862,300
Beginning Nonlapsing				72,314,400	72,314,400
Closing Nonlapsing				(76,227,000)	(76,227,000)
Total				**$1,952,700**	**$1,952,700**

Line Items					
Utah Navajo Royalties Holding Fund				1,952,700	1,952,700
Total				**$1,952,700**	**$1,952,700**

Infrastructure and General Government Appropriations Subcommittee

Capital Project Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Licenses/Fees	82,001,900		82,001,900	83,642,000	1,640,100
Interest Income	596,700		596,700	596,700	
Designated Sales Tax	550,088,900		550,088,900	571,488,300	21,399,400
Designated Sales Tax, One-Time		46,682,500	46,682,500		(46,682,500)
Transfers	645,708,400		645,708,400	145,824,100	(499,884,300)
Other Financing Sources				125,000,000	125,000,000
Beginning Nonlapsing	764,548,000		764,548,000	777,376,300	12,828,300
Closing Nonlapsing	(777,376,300)		(777,376,300)	(341,079,000)	436,297,300
Total	**$1,265,567,600**	**$46,682,500**	**$1,312,250,100**	**$1,362,848,400**	**$50,598,300**
Line Items					
DFCM Capital Projects Fund	453,069,300		453,069,300	197,589,500	(255,479,800)
DFCM Prison Project Fund	78,240,400		78,240,400	125,000,000	46,759,600
SBOA Capital Projects Fund	5,000,000		5,000,000	187,075,700	182,075,700
Total	**$1,265,567,600**	**$46,682,500**	**$1,312,250,100**	**$1,362,848,400**	**$50,598,300**

Agency Table: Transportation

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund				2,500,000	2,500,000
General Fund, One-Time		3,000,000	3,000,000	(1,360,000)	(4,360,000)
Transportation Fund	447,783,800		447,783,800	585,678,800	137,895,000
Transportation Fund, One-Time	7,090,400	58,723,500	65,813,900	(40,440,900)	(106,254,800)
Transportation Investment Fund of 2005	410,696,800		410,696,800	584,902,800	174,206,000
Federal Funds	311,032,700		311,032,700	365,096,300	54,063,600
Federal Funds, One-Time		132,001,100	132,001,100	13,200	(131,987,900)
Dedicated Credits Revenue	32,677,100		32,677,100	25,531,400	(7,145,700)
Federal Mineral Lease	56,448,100	(26,754,800)	29,693,300	32,756,400	3,063,100
Aeronautics Restricted Account	7,049,400		7,049,400	7,069,000	19,600
Designated Sales Tax	46,682,500		46,682,500	46,682,500	
Designated Sales Tax, One-Time		(46,682,500)	(46,682,500)		46,682,500
Share the Road Bicycle Support (GFR)	35,000		35,000	30,000	(5,000)
Other Financing Sources	500,000		500,000		(500,000)
Beginning Nonlapsing	6,889,700		6,889,700	3,500,000	(3,389,700)
Closing Nonlapsing		(3,500,000)	(3,500,000)		3,500,000
Total	**$1,326,885,500**	**$116,787,300**	**$1,443,672,800**	**$1,611,959,500**	**$168,286,700**

Line Items					
Support Services	35,391,600	(740,000)	34,651,600	37,168,800	2,517,200
Engineering Services	40,867,900	4,749,500	45,617,400	42,064,800	(3,552,600)
Operations/Maintenance Management	168,906,100	(146,800)	168,759,300	173,419,900	4,660,600
Construction Management	395,594,000	129,364,100	524,958,100	459,999,900	(64,958,200)
Region Management	29,193,700	(162,700)	29,031,000	29,949,200	918,200
Equipment Management	29,289,800	(200,000)	29,089,800		(29,089,800)
Aeronautics	11,462,800		11,462,800	7,460,800	(4,002,000)
B and C Roads	155,127,400	5,678,000	160,805,400	180,387,400	19,582,000
B and C Roads Additional Support		5,000,000	5,000,000		(5,000,000)
Safe Sidewalk Construction	773,700		773,700	500,000	(273,700)
Mineral Lease	56,448,100	(26,754,800)	29,693,300	32,756,400	3,063,100
Share the Road	35,000		35,000	30,000	(5,000)
Cooperative Agreements				70,220,900	70,220,900
TIF Capacity Program	403,795,400		403,795,400	578,001,400	174,206,000
Total	**$1,326,885,500**	**$116,787,300**	**$1,443,672,800**	**$1,611,959,500**	**$168,286,700**
Budgeted FTE	1,728.5	0.0	1,728.5	1,729.5	1.0

Agency Table: Transportation

Capital Project Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Licenses/Fees	82,001,900		82,001,900	83,642,000	1,640,100
Interest Income	596,700		596,700	596,700	
Designated Sales Tax	550,088,900		550,088,900	571,488,300	21,399,400
Designated Sales Tax, One-Time		46,682,500	46,682,500		(46,682,500)
Beginning Nonlapsing	431,607,900		431,607,900	335,037,500	(96,570,400)
Closing Nonlapsing	(335,037,500)		(335,037,500)	(137,581,300)	197,456,200
Total	**$729,257,900**	**$46,682,500**	**$775,940,400**	**$853,183,200**	**$77,242,800**

Line Items					
TIF of 2005	729,257,900	46,682,500	775,940,400	853,183,200	77,242,800
Total	**$729,257,900**	**$46,682,500**	**$775,940,400**	**$853,183,200**	**$77,242,800**

Agency Table: Administrative Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	22,084,000		22,084,000	22,680,800	596,800
General Fund, One-Time	(4,212,400)	8,000	(4,204,400)	(4,415,400)	(211,000)
Education Fund	1,500,000		1,500,000		(1,500,000)
Education Fund, One-Time		(1,500,000)	(1,500,000)		1,500,000
Transportation Fund	450,000		450,000	450,000	
Federal Funds	40,000		40,000	41,100	1,100
Federal Funds, One-Time				400	400
Dedicated Credits Revenue	5,655,800	29,500	5,685,300	5,803,800	118,500
Capital Projects Fund	3,192,000		3,192,000	3,234,300	42,300
Contingency Reserve Fund	82,300		82,300	84,300	2,000
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
ISF Overhead (GFR)	1,299,600		1,299,600	1,299,600	
Land Exchange Distribution Account (GFR)	1,517,600		1,517,600	1,517,600	
Project Reserve Fund	200,000		200,000	204,700	4,700
State Debt Collection Fund				100,000	100,000
Transfers	1,450,200	1,140,000	2,590,200	2,338,400	(251,800)
Trust and Agency Funds	1,600		1,600	1,600	
Other Financing Sources				11,600	11,600
Pass-through	1,400		1,400	1,400	
Beginning Nonlapsing	5,994,000	85,900	6,079,900	7,938,100	1,858,200
Closing Nonlapsing	(3,808,700)	(4,895,200)	(8,703,900)	(1,857,400)	6,846,500
Total	**$38,702,400**	**($5,131,800)**	**$33,570,600**	**$42,689,900**	**$9,119,300**

Line Items					
Executive Director	1,216,200	(45,500)	1,170,700	1,311,100	140,400
Inspector General of Medicaid Services	2,533,700	739,900	3,273,600	3,754,400	480,800
Administrative Rules	568,900	8,000	576,900	698,900	122,000
DFCM Administration	6,212,400	(1,147,400)	5,065,000	7,725,400	2,660,400
Building Board Program	1,324,000	(183,200)	1,140,800	1,381,900	241,100
State Archives	3,050,000	(24,800)	3,025,200	3,080,000	54,800
Finance Administration	11,800,100	(2,709,300)	9,090,800	13,976,000	4,885,200
Finance - Mandated	6,272,600	(1,500,000)	4,772,600	4,772,600	
Finance - Mandated - Parental Defense	114,800	(74,400)	40,400	151,200	110,800
Elected Official Post-Retirement Benefits Contri	1,387,600		1,387,600	1,387,600	
Finance - Mandated - Ethics Commission	4,600	(5,100)	(500)	8,400	8,900
Post Conviction Indigent Defense	50,000	(90,000)	(40,000)	140,000	180,000
Judicial Conduct Commission	269,700	(100,000)	169,700	362,900	193,200
Purchasing	668,600		668,600	685,400	16,800
Child Welfare Parental Defense Fund	7,500		7,500	7,500	
State Debt Collection Fund	3,221,700		3,221,700	3,246,600	24,900
Total	**$38,702,400**	**($5,131,800)**	**$33,570,600**	**$42,689,900**	**$9,119,300**
Budgeted FTE	178.5	0.0	178.5	174.0	(4.5)

Agency Table: Administrative Services

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Transfers				3,000	3,000
Other Financing Sources				5,862,300	5,862,300
Beginning Nonlapsing				72,314,400	72,314,400
Closing Nonlapsing				(76,227,000)	(76,227,000)
Total				**$1,952,700**	**$1,952,700**

Line Items					
Utah Navajo Royalties Holding Fund				1,952,700	1,952,700
Total				**$1,952,700**	**$1,952,700**

Agency Table: ISF - Administrative Services

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	107,924,900		107,924,900	110,939,400	3,014,500
Premiums	34,487,700		34,487,700	34,278,700	(209,000)
Interest Income				394,500	394,500
Restricted Revenue	7,973,100		7,973,100		(7,973,100)
Risk Management - Workers Compensation				7,607,400	7,607,400
Other Financing Sources	700,000		700,000		(700,000)
Beginning Nonlapsing	1,636,800		1,636,800		(1,636,800)
Closing Nonlapsing	(2,216,800)		(2,216,800)		2,216,800
Lapsing Balance	(2,318,000)		(2,318,000)	382,500	2,700,500
Total	**$148,187,700**		**$148,187,700**	**$153,602,500**	**$5,414,800**

Line Items					
ISF - Finance	1,885,200		1,885,200	2,010,700	125,500
ISF - Purchasing and General Services	18,820,300		18,820,300	20,142,900	1,322,600
ISF - Fleet Operations	52,644,000		52,644,000	56,335,700	3,691,700
ISF - Risk Management	44,325,800		44,325,800	42,743,100	(1,582,700)
ISF - Facilities Management	30,512,400		30,512,400	32,370,100	1,857,700
Total	**$148,187,700**		**$148,187,700**	**$153,602,500**	**$5,414,800**
Budgeted FTE	292.3	(1.0)	291.3	306.0	14.7

Agency Table: Technology Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	1,390,700		1,390,700	1,641,300	250,600
General Fund, One-Time	2,210,700		2,210,700	86,400	(2,124,300)
Federal Funds	535,000		535,000	306,700	(228,300)
Federal Funds, One-Time		47,300	47,300	1,700	(45,600)
Dedicated Credits Revenue	735,200		735,200	977,200	242,000
E-911 Emergency Services (GFR)	329,800		329,800	335,700	5,900
Beginning Nonlapsing	499,900		499,900	2,730,000	2,230,100
Closing Nonlapsing		(2,730,000)	(2,730,000)		2,730,000
Total	**$5,701,300**	**($2,682,700)**	**$3,018,600**	**$6,079,000**	**$3,060,400**
Line Items					
Chief Information Officer	2,779,800	(2,230,000)	549,800	2,948,600	2,398,800
Integrated Technology	2,921,500	(452,700)	2,468,800	3,130,400	661,600
Total	**$5,701,300**	**($2,682,700)**	**$3,018,600**	**$6,079,000**	**$3,060,400**
Budgeted FTE	17.0	0.0	17.0	22.0	5.0

Agency Table: ISF - Technology Services

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	126,442,500		126,442,500	125,196,000	(1,246,500)
ISF - Technology Services				150,200	150,200
Lapsing Balance	(11,800)		(11,800)		11,800
Total	**$126,430,700**		**$126,430,700**	**$125,346,200**	**($1,084,500)**

Line Items					
ISF - DTS Enterprise Technology	126,430,700		126,430,700	125,346,200	(1,084,500)
Total	**$126,430,700**		**$126,430,700**	**$125,346,200**	**($1,084,500)**
Budgeted FTE	716.3	0.0	716.3	733.0	16.7

Agency Table: Capital Budget

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	58,912,100		58,912,100	106,656,700	47,744,600
General Fund, One-Time	35,813,800	10,000,000	45,813,800	(46,000,000)	(91,813,800)
Education Fund	78,912,000		78,912,000	78,912,100	100
Education Fund, One-Time	74,027,100		74,027,100	42,530,100	(31,497,000)
Total	**$247,665,000**	**$10,000,000**	**$257,665,000**	**$182,098,900**	**($75,566,100)**
Line Items					
Capital Development - Higher Education	111,901,600		111,901,600	51,475,100	(60,426,500)
Capital Development - Other State Government	13,283,300	10,000,000	23,283,300		(23,283,300)
Capital Development - Public Education				10,500,000	10,500,000
Capital Improvements	119,025,100		119,025,100	119,068,800	43,700
Property Acquisition	925,000		925,000	555,000	(370,000)
Pass-Through	2,530,000		2,530,000	500,000	(2,030,000)
Total	**$247,665,000**	**$10,000,000**	**$257,665,000**	**$182,098,900**	**($75,566,100)**

Agency Table: Capital Budget

Capital Project Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Transfers	645,708,400		645,708,400	145,824,100	(499,884,300)
Other Financing Sources				125,000,000	125,000,000
Beginning Nonlapsing	332,940,100		332,940,100	442,338,800	109,398,700
Closing Nonlapsing	(442,338,800)		(442,338,800)	(203,497,700)	238,841,100
Total	**$536,309,700**		**$536,309,700**	**$509,665,200**	**($26,644,500)**
Line Items					
DFCM Capital Projects Fund	453,069,300		453,069,300	197,589,500	(255,479,800)
DFCM Prison Project Fund	78,240,400		78,240,400	125,000,000	46,759,600
SBOA Capital Projects Fund	5,000,000		5,000,000	187,075,700	182,075,700
Total	**$536,309,700**		**$536,309,700**	**$509,665,200**	**($26,644,500)**

Agency Table: Debt Service

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	54,535,800		54,535,800	8,535,800	(46,000,000)
General Fund, One-Time	13,991,000	209,000	14,200,000	49,716,500	35,516,500
Education Fund	17,221,800		17,221,800	17,221,800	
Education Fund, One-Time				(3,942,100)	(3,942,100)
Transportation Investment Fund of 2005	348,420,200		348,420,200	275,181,800	(73,238,400)
Transportation Investment Fund of 2005, One-T	(22,957,700)	12,500	(22,945,200)		22,945,200
Federal Funds	15,841,000		15,841,000	15,827,000	(14,000)
Federal Funds, One-Time		68,100	68,100		(68,100)
Dedicated Credits Revenue	27,134,300	2,268,200	29,402,500	24,959,400	(4,443,100)
County of First Class Highway Projects Fund	7,409,000	500	7,409,500	7,835,900	426,400
Transfers	(14,214,000)	14,000	(14,200,000)	(14,200,000)	
Beginning Nonlapsing	8,844,900	10,455,600	19,300,500	7,931,500	(11,369,000)
Closing Nonlapsing	(8,621,400)	403,700	(8,217,700)	(7,931,500)	286,200
Total	**$447,604,900**	**$13,431,600**	**$461,036,500**	**$381,136,100**	**($79,900,400)**
Line Items					
Debt Service	447,604,900	13,431,600	461,036,500	381,136,100	(79,900,400)
Total	**$447,604,900**	**$13,431,600**	**$461,036,500**	**$381,136,100**	**($79,900,400)**

Agency Table: Rev Transfers - IGG

Transfers to Unrestricted Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Contingency Reserve Fund	5,000,000		5,000,000		(5,000,000)
Project Reserve Fund	1,225,000		1,225,000		(1,225,000)
Unemployment Insurance Agency	1,000,000		1,000,000		(1,000,000)
Beginning Nonlapsing	14,214,000		14,214,000	14,200,000	(14,000)
Total	**$21,439,000**		**$21,439,000**	**$14,200,000**	**($7,239,000)**

Line Items					
General Fund - IGG	21,439,000		21,439,000	14,200,000	(7,239,000)
Total	**$21,439,000**		**$21,439,000**	**$14,200,000**	**($7,239,000)**

Agency Table: Restricted Account Transfers - IGG

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund, One-Time		728,900	728,900		(728,900)
Risk Management - Workers Compensation				(396,900)	(396,900)
Risk Management Construction Fund				396,900	396,900
Total		**$728,900**	**$728,900**		**($728,900)**

Line Items					
Risk Management Construction Fund				(396,900)	(396,900)
Risk Management-Administration Fund				396,900	396,900
State Disaster Recovery Restricted Account		728,900	728,900		(728,900)
Total		**$728,900**	**$728,900**		**($728,900)**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Transportation						
Support Services						
General Fund					2,500,000	2,500,000
Federal Funds	2,029,500		57,800			2,087,300
Beginning Balance		800,000				800,000
Transportation Fund	32,092,100	380,000	418,300	291,100		33,181,500
Support Services Total	**$34,121,600**	**$1,180,000**	**$476,100**	**$291,100**	**$1,100,000**	**$37,168,800**
Engineering Services						
Federal Funds	15,287,200	2,000,200				17,287,400
Dedicated Credits	1,150,000		35,500			1,185,500
Beginning Balance		300,000				300,000
Transportation Fund	18,937,700	3,549,300	804,900			23,291,900
Engineering Services Total	**$35,374,900**	**$5,849,500**	**$840,400**			**$42,064,800**
Operations/Maintenance Management						
Federal Funds	8,887,500					8,887,500
Dedicated Credits	1,295,400		23,800			1,319,200
Beginning Balance		2,200,000				2,200,000
Transportation Fund	143,933,900	7,594,900	2,689,000	28,500	(134,500)	154,111,800
Capital Project Funds	6,901,400					6,901,400
Operations/Maintenance Management To	**$161,018,200**	**$9,794,900**	**$2,712,800**	**$28,500**	**($134,500)**	**$173,419,900**
Construction Management						
General Fund, One-time					40,000	40,000
Federal Funds	152,831,400	130,696,300				283,527,700
Dedicated Credits	1,550,000					1,550,000
Other Financing Sources	46,682,500					46,682,500
Transportation Fund	71,579,200	57,068,300			(447,800)	128,199,700
Construction Management Total	**$272,643,100**	**$187,764,600**			**($407,800)**	**$459,999,900**
Region Management						
Federal Funds	3,691,200	(695,400)				2,995,800
Dedicated Credits	1,147,200		39,900	700		1,187,800
Beginning Balance		200,000				200,000
Transportation Fund	23,973,800	732,700	837,800	21,300		25,565,600
Region Management Total	**$28,812,200**	**$237,300**	**$877,700**	**$22,000**		**$29,949,200**
Equipment Management						
Dedicated Credits	27,593,700	(27,593,700)				
Transportation Fund	1,639,700	(1,639,700)				
Equipment Management Total	**$29,233,400**	**($29,233,400)**				
Aeronautics						
Dedicated Credits	383,600		8,200			391,800
Transportation Special Revenue	7,042,900		28,300	(2,200)		7,069,000
Aeronautics Total	**$7,426,500**		**$36,500**	**($2,200)**		**$7,460,800**
B and C Roads						
Transportation Fund	155,127,400	25,260,000				180,387,400
B and C Roads Total	**$155,127,400**	**$25,260,000**				**$180,387,400**
Safe Sidewalk Construction						
Transportation Fund	500,000					500,000
Safe Sidewalk Construction Total	**$500,000**					**$500,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Mineral Lease						
Federal Mineral Lease	56,448,100	(23,691,700)				32,756,400
Mineral Lease Total	**$56,448,100**	**($23,691,700)**				**$32,756,400**
Share the Road						
General Fund Restricted	30,000					30,000
Share the Road Total	**$30,000**					**$30,000**
Cooperative Agreements						
Federal Funds		50,323,800				50,323,800
Dedicated Credits		19,897,100				19,897,100
Cooperative Agreements Total		**$70,220,900**				**$70,220,900**
TIF Capacity Program						
Capital Project Funds	578,001,400					578,001,400
TIF Capacity Program Total	**$578,001,400**					**$578,001,400**
Transportation Total	**$1,358,736,800**	**$247,382,100**	**$4,943,500**	**$339,400**	**$557,700**	**$1,611,959,500**
Administrative Services						
Executive Director						
General Fund	1,112,100		19,600	(11,000)		1,120,700
General Fund, One-time			4,900			4,900
Dedicated Credits	10,500					10,500
Beginning Balance	47,900	127,100				175,000
Closing Balance						
Executive Director Total	**$1,170,500**	**$127,100**	**$24,500**	**($11,000)**		**$1,311,100**
Inspector General of Medicaid Services						
General Fund	1,154,600		32,700	(100)		1,187,200
General Fund, One-time			8,900			8,900
Federal Funds						
Beginning Balance	245,500	504,500				750,000
Closing Balance	(531,500)					(531,500)
Transfers	2,294,600		43,900	(100)		2,338,400
Pass-through	1,400					1,400
Inspector General of Medicaid Services Tot	**$3,164,600**	**$504,500**	**$85,500**	**($200)**		**$3,754,400**
Administrative Rules						
General Fund	427,400		8,500	300		436,200
General Fund, One-time			2,000			2,000
Beginning Balance	310,100					310,100
Closing Balance	(49,400)					(49,400)
Administrative Rules Total	**$688,100**		**$10,500**	**$300**		**$698,900**
DFCM Administration						
General Fund	2,475,100		39,600	(3,200)	460,000	2,971,500
General Fund, One-time			18,000			18,000
Dedicated Credits	854,200		30,900	(1,200)		883,900
Beginning Balance	763,900	957,600				1,721,500
Closing Balance	(104,100)					(104,100)
Capital Project Funds	2,183,200		54,300	(2,900)		2,234,600
DFCM Administration Total	**$6,172,300**	**$957,600**	**$142,800**	**($7,300)**	**$460,000**	**$7,725,400**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Building Board Program						
Beginning Balance	154,500	45,500				200,000
Closing Balance	(106,800)					(106,800)
Capital Project Funds	1,276,300		12,300	100		1,288,700
Building Board Program Total	**$1,324,000**	**$45,500**	**$12,300**	**$100**		**$1,381,900**
State Archives						
General Fund	3,010,100		46,800	1,900		3,058,800
General Fund, One-time		(16,000)	15,300			(700)
Federal Funds	40,000		1,500			41,500
Dedicated Credits	51,000		1,800			52,800
Beginning Balance	216,300	(16,300)				200,000
Closing Balance	(272,400)					(272,400)
State Archives Total	**$3,045,000**	**($32,300)**	**$65,400**	**$1,900**		**$3,080,000**
Finance Administration						
General Fund	6,965,100		74,100	(95,900)		6,943,300
General Fund, One-time			46,600			46,600
Dedicated Credits	1,800,100		44,700	(46,000)	(47,900)	1,750,900
Beginning Balance	1,737,500	2,212,500				3,950,000
Closing Balance	(564,400)					(564,400)
General Fund Restricted	1,299,600		12,800	(54,000)	41,200	1,299,600
Transportation Fund	450,000		4,300		(4,300)	450,000
Special Revenue					100,000	100,000
Finance Administration Total	**$11,687,900**	**$2,212,500**	**$182,500**	**($195,900)**	**$89,000**	**$13,976,000**
Finance - Mandated						
General Fund	4,500,000					4,500,000
General Fund, One-time			(4,500,000)			(4,500,000)
Education Fund	495,000				(495,000)	
General Fund Restricted	4,772,600					4,772,600
Finance - Mandated Total	**$9,767,600**		**($4,500,000)**		**($495,000)**	**$4,772,600**
Finance - Mandated - Parental Defense						
General Fund	95,200					95,200
Dedicated Credits	30,000					30,000
Beginning Balance	38,600	36,400				75,000
Closing Balance	(49,000)					(49,000)
Finance - Mandated - Parental Defense Tot	**$114,800**	**$36,400**				**$151,200**
Elected Official Post-Retirement Benefits Contribution						
General Fund	1,387,600					1,387,600
Elected Official Post-Retirement Benefits C	**$1,387,600**					**$1,387,600**
Finance - Mandated - Ethics Commission						
General Fund	3,000					3,000
Beginning Balance	46,200	3,800				50,000
Closing Balance	(44,600)					(44,600)
Finance - Mandated - Ethics Commission T	**$4,600**	**$3,800**				**$8,400**
Post Conviction Indigent Defense						
General Fund	33,900					33,900
Beginning Balance	147,500	50,000				197,500
Closing Balance	(91,400)					(91,400)
Post Conviction Indigent Defense Total	**$90,000**	**$50,000**				**$140,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Judicial Conduct Commission						
General Fund	256,000		5,400	800		262,200
General Fund, One-time			700			700
Beginning Balance	10,900	89,100				100,000
Judicial Conduct Commission Total	**$266,900**	**$89,100**	**$6,100**	**$800**		**$362,900**
Purchasing						
General Fund	663,900		15,400	1,900		681,200
General Fund, One-time			4,200			4,200
Purchasing Total	**$663,900**		**$19,600**	**$1,900**		**$685,400**
Administrative Services Total	**$39,547,800**	**$3,994,200**	**($3,950,800)**	**($209,400)**	**$54,000**	**$39,435,800**
Technology Services						
Chief Information Officer						
General Fund	546,500		14,200		74,700	635,400
General Fund, One-time			1,400		81,800	83,200
Beginning Balance		2,230,000				2,230,000
Chief Information Officer Total	**$546,500**	**$2,230,000**	**$15,600**		**$156,500**	**$2,948,600**
Integrated Technology						
General Fund	844,200	150,000	11,500	200		1,005,900
General Fund, One-time			3,200			3,200
Federal Funds	535,000	(235,000)	8,300	100		308,400
Dedicated Credits	960,600		16,400	200		977,200
Beginning Balance		500,000				500,000
General Fund Restricted	329,800		5,800	100		335,700
Integrated Technology Total	**$2,669,600**	**$415,000**	**$45,200**	**$600**		**$3,130,400**
Technology Services Total	**$3,216,100**	**$2,645,000**	**$60,800**	**$600**	**$156,500**	**$6,079,000**
Capital Budget						
Capital Development Fund						
Education Fund	20,000,000					20,000,000
Education Fund, One-time	(20,000,000)					(20,000,000)
Capital Development Fund Total						
Capital Development - Higher Education						
General Fund		46,000,000				46,000,000
General Fund, One-time		(46,000,000)				(46,000,000)
Education Fund						
Education Fund, One-time	20,000,000	27,000,000			4,475,100	51,475,100
Capital Development - Higher Education To	**$20,000,000**	**$27,000,000**			**$4,475,100**	**$51,475,100**
Capital Development - Public Education						
Education Fund, One-time		10,500,000				10,500,000
Capital Development - Public Education To		**$10,500,000**				**$10,500,000**
Capital Improvements						
General Fund	58,912,100	1,244,500		100		60,156,700
Education Fund	58,912,000			100		58,912,100
Capital Improvements Total	**$117,824,100**	**$1,244,500**		**$200**		**$119,068,800**
Property Acquisition						
Education Fund, One-time					555,000	555,000
Property Acquisition Total					**$555,000**	**$555,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Pass-Through						
General Fund					500,000	500,000
Pass-Through Total					**$500,000**	**$500,000**
Capital Budget Total	**$137,824,100**	**$38,744,500**		**$200**	**$5,530,100**	**$182,098,900**
Debt Service						
Debt Service						
General Fund	54,535,800	(46,000,000)				8,535,800
General Fund, One-time	1,716,500	48,000,000				49,716,500
Education Fund	17,221,800					17,221,800
Education Fund, One-time	(3,942,100)					(3,942,100)
Federal Funds	15,827,000					15,827,000
Dedicated Credits	24,959,400					24,959,400
Beginning Balance	7,931,500					7,931,500
Closing Balance	(7,931,500)					(7,931,500)
Transfers	(14,200,000)					(14,200,000)
Transportation Special Revenue	7,835,900					7,835,900
Capital Project Funds	275,181,800					275,181,800
Debt Service Total	**$379,136,100**	**$2,000,000**				**$381,136,100**
Debt Service Total	**$379,136,100**	**$2,000,000**				**$381,136,100**
Operating and Capital Budgets Total	***$1,918,460,900***	***$294,765,800***	***$1,053,500***	***$130,800***	***$6,298,300***	***$2,220,709,300***
Expendable Funds and Accounts						
Administrative Services						
Child Welfare Parental Defense Fund						
Beginning Balance	48,800					48,800
Closing Balance	(41,300)					(41,300)
Child Welfare Parental Defense Fund Total	**$7,500**					**$7,500**
State Archives Fund						
Beginning Balance	2,500					2,500
Closing Balance	(2,500)					(2,500)
State Archives Fund Total						
State Debt Collection Fund						
Dedicated Credits	3,062,400		14,700	(1,400)		3,075,700
Other Financing Sources			12,800	(1,200)		11,600
Beginning Balance	157,700					157,700
Closing Balance						
Other Trust and Agency Funds	1,600					1,600
State Debt Collection Fund Total	**$3,221,700**		**$27,500**	**($2,600)**		**$3,246,600**
Administrative Services Total	**$3,229,200**		**$27,500**	**($2,600)**		**$3,254,100**
Expendable Funds and Accounts Total	***$3,229,200***		***$27,500***	***($2,600)***		***$3,254,100***
Business-like Activities						
Transportation						
Transportation Infrastructure Loan Fund						
Dedicated Credits	189,100					189,100
Beginning Balance	24,807,700					24,807,700
Closing Balance	(24,996,800)					(24,996,800)
Transportation Infrastructure Loan Fund To						

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Transportation Total						
ISF - Administrative Services						
ISF - Finance						
Dedicated Credits	2,010,700					2,010,700
ISF - Finance Total	**$2,010,700**					**$2,010,700**
ISF - Purchasing and General Services						
Dedicated Credits	20,139,700		3,200			20,142,900
Other Financing Sources						
ISF - Purchasing and General Services Total	**$20,139,700**		**$3,200**			**$20,142,900**
ISF - Fleet Operations						
Dedicated Credits	56,335,700					56,335,700
Other Financing Sources						
ISF - Fleet Operations Total	**$56,335,700**					**$56,335,700**
ISF - Risk Management						
Dedicated Credits	34,728,200				25,000	34,753,200
Lapsing Balance	382,500					382,500
Internal Service Funds	7,607,400					7,607,400
ISF - Risk Management Total	**$42,718,100**				**$25,000**	**$42,743,100**
ISF - Facilities Management						
Dedicated Credits	32,408,300				(38,200)	32,370,100
ISF - Facilities Management Total	**$32,408,300**				**($38,200)**	**$32,370,100**
ISF - Administrative Services Total	**$153,612,500**		**$3,200**		**($13,200)**	**$153,602,500**
ISF - Technology Services						
ISF - DTS Agency Services						
Dedicated Credits						
ISF - DTS Agency Services Total						
ISF - DTS Enterprise Technology						
Dedicated Credits	125,182,000		14,000			125,196,000
Internal Service Funds					150,200	150,200
ISF - DTS Enterprise Technology Total	**$125,182,000**		**$14,000**		**$150,200**	**$125,346,200**
ISF - Technology Services Total	**$125,182,000**		**$14,000**		**$150,200**	**$125,346,200**
Business-like Activities Total	***$278,794,500***		***$17,200***		***$137,000***	***$278,948,700***
Restricted Fund and Account Transfers						
Restricted Account Transfers - IGG						
Risk Management Construction Fund						
Internal Service Funds		(396,900)				(396,900)
Risk Management Construction Fund Total		**($396,900)**				**($396,900)**
Risk Management-Administration Fund						
Internal Service Funds		396,900				396,900
Risk Management-Administration Fund To		**$396,900**				**$396,900**
Restricted Account Transfers - IGG Total						
Restricted Fund and Account Transfers Total						

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Capital Project Funds						
Transportation						
TIF of 2005						
Dedicated Credits	84,238,700					84,238,700
Other Financing Sources	571,488,300					571,488,300
Beginning Balance	335,037,500					335,037,500
Closing Balance	(137,581,300)					(137,581,300)
Transfers						
TIF of 2005 Total	**$853,183,200**					**$853,183,200**
Transportation Total	**$853,183,200**					**$853,183,200**
Capital Budget						
DFCM Capital Projects Fund						
Beginning Balance	254,014,000					254,014,000
Closing Balance	(202,248,600)					(202,248,600)
Transfers	145,824,100					145,824,100
DFCM Capital Projects Fund Total	**$197,589,500**					**$197,589,500**
DFCM Prison Project Fund						
Other Financing Sources	125,000,000					125,000,000
DFCM Prison Project Fund Total	**$125,000,000**					**$125,000,000**
SBOA Capital Projects Fund						
Beginning Balance	188,324,800					188,324,800
Closing Balance	(1,249,100)					(1,249,100)
SBOA Capital Projects Fund Total	**$187,075,700**					**$187,075,700**
Capital Budget Total	**$509,665,200**					**$509,665,200**
Capital Project Funds Total	***$1,362,848,400***					***$1,362,848,400***
Transfers to Unrestricted Funds						
Rev Transfers - IGG						
General Fund - IGG						
Beginning Balance	14,200,000					14,200,000
General Fund - IGG Total	**$14,200,000**					**$14,200,000**
Rev Transfers - IGG Total	**$14,200,000**					**$14,200,000**
Transfers to Unrestricted Funds Total	***$14,200,000***					***$14,200,000***
Fiduciary Funds						
Administrative Services						
Utah Navajo Royalties Holding Fund						
Other Financing Sources	5,862,200			100		5,862,300
Beginning Balance	72,314,400					72,314,400
Closing Balance	(76,227,000)					(76,227,000)
Transfers	3,000					3,000
Utah Navajo Royalties Holding Fund Total	**$1,952,600**			**$100**		**$1,952,700**
Administrative Services Total	**$1,952,600**			**$100**		**$1,952,700**
Fiduciary Funds Total	***$1,952,600***			***$100***		***$1,952,700***
Grand Total	**$3,579,485,600**	**$294,765,800**	**$1,098,200**	**$128,300**	**$6,435,300**	**$3,881,913,200**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
Transportation					
Support Services					
Federal Funds	26,000	20,800		11,000	57,800
Transportation Fund	205,600	138,300		74,400	418,300
Engineering Services					
Dedicated Credits	18,200	11,100		6,200	35,500
Transportation Fund	424,200	243,900		136,800	804,900
Engineering Services Total	**$442,400**	**$255,000**		**$143,000**	**$840,400**
Operations/Maintenance Management					
Dedicated Credits	10,800	8,500		4,500	23,800
Transportation Fund	1,220,600	970,900		497,500	2,689,000
Operations/Maintenance Management Total	**$1,231,400**	**$979,400**		**$502,000**	**$2,712,800**
Region Management					
Dedicated Credits	20,400	12,600		6,900	39,900
Transportation Fund	418,800	260,400	15,700	142,900	837,800
Region Management Total	**$439,200**	**$273,000**	**$15,700**	**$149,800**	**$877,700**
Aeronautics					
Dedicated Credits	4,200	2,500		1,500	8,200
Transportation Special Revenue	14,800	8,400		5,100	28,300
Aeronautics Total	**$19,000**	**$10,900**		**$6,600**	**$36,500**
Transportation Total	**$2,363,600**	**$1,677,400**	**$15,700**	**$886,800**	**$4,943,500**
Administrative Services					
Executive Director					
General Fund	13,000	6,600			19,600
General Fund, One-time	1,200			3,700	4,900
Executive Director Total	**$14,200**	**$6,600**		**$3,700**	**$24,500**
Inspector General of Medicaid Services					
General Fund	20,600	12,100			32,700
General Fund, One-time	2,000			6,900	8,900
Transfers	23,800	12,800		7,300	43,900
Inspector General of Medicaid Services Total	**$46,400**	**$24,900**		**$14,200**	**$85,500**
Administrative Rules					
General Fund	5,200	3,300			8,500
General Fund, One-time				2,000	2,000
Administrative Rules Total	**$5,200**	**$3,300**		**$2,000**	**$10,500**
DFCM Administration					
General Fund	22,600	17,000			39,600
General Fund, One-time	10,000			8,000	18,000
Dedicated Credits	17,400	9,400		4,100	30,900
Capital Project Funds	30,800	16,000		7,500	54,300
DFCM Administration Total	**$80,800**	**$42,400**		**$19,600**	**$142,800**
Building Board Program					
Capital Project Funds	5,800	4,000		2,500	12,300
Building Board Program Total	**$5,800**	**$4,000**		**$2,500**	**$12,300**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
State Archives					
General Fund	26,600	20,200			46,800
General Fund, One-time	4,200			11,100	15,300
Federal Funds	600	500		400	1,500
Dedicated Credits	800	700		300	1,800
State Archives Total	**$32,200**	**$21,400**		**$11,800**	**$65,400**
Finance Administration					
General Fund	36,800	32,400	4,900		74,100
General Fund, One-time	25,000			21,600	46,600
General Fund Restricted	7,200	3,500		2,100	12,800
Dedicated Credits	22,200	13,400	500	8,600	44,700
Transportation Fund	2,400	1,200		700	4,300
Finance Administration Total	**$93,600**	**$50,500**	**$5,400**	**$33,000**	**$182,500**
Finance - Mandated					
General Fund, One-time				(4,500,000)	(4,500,000)
Finance - Mandated Total				**($4,500,000)**	**($4,500,000)**
Judicial Conduct Commission					
General Fund	4,200	1,200			5,400
General Fund, One-time				700	700
Judicial Conduct Commission Total	**$4,200**	**$1,200**		**$700**	**$6,100**
Purchasing					
General Fund	8,200	6,100	1,100		15,400
General Fund, One-time	3,400			800	4,200
Purchasing Total	**$11,600**	**$6,100**	**$1,100**	**$800**	**$19,600**
Administrative Services Total	**$294,000**	**$160,400**	**$6,500**	**($4,411,700)**	**($3,950,800)**
Technology Services					
Chief Information Officer					
General Fund	9,400	4,800			14,200
General Fund, One-time				1,400	1,400
Chief Information Officer Total	**$9,400**	**$4,800**		**$1,400**	**$15,600**
Integrated Technology					
General Fund	8,000	3,500			11,500
General Fund, One-time	600			2,600	3,200
General Fund Restricted	3,400	1,400		1,000	5,800
Federal Funds	4,800	2,000		1,500	8,300
Dedicated Credits	9,600	3,900		2,900	16,400
Integrated Technology Total	**$26,400**	**$10,800**		**$8,000**	**$45,200**
Technology Services Total	**$35,800**	**$15,600**		**$9,400**	**$60,800**
Operating and Capital Budgets Total	***$2,693,400***	***$1,853,400***	***$22,200***	***($3,515,500)***	***$1,053,500***
Expendable Funds and Accounts					
Administrative Services					
State Debt Collection Fund					
Dedicated Credits	6,400	5,800		2,500	14,700
Other Financing Sources	5,600	5,000		2,200	12,800
State Debt Collection Fund Total	**$12,000**	**$10,800**		**$4,700**	**$27,500**
Administrative Services Total	**$12,000**	**$10,800**		**$4,700**	**$27,500**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Expendable Funds and Accounts Total	***$12,000***	***$10,800***		***$4,700***	***$27,500***
Business-like Activities					
ISF - Administrative Services					
ISF - Purchasing and General Services					
Dedicated Credits			3,200		3,200
ISF - Purchasing and General Services Total			**$3,200**		**$3,200**
ISF - Administrative Services Total			**$3,200**		**$3,200**
ISF - Technology Services					
ISF - DTS Enterprise Technology					
Dedicated Credits			14,000		14,000
ISF - DTS Enterprise Technology Total			**$14,000**		**$14,000**
ISF - Technology Services Total			**$14,000**		**$14,000**
Business-like Activities Total			***$17,200***		***$17,200***
Grand Total	**$2,705,400**	**$1,864,200**	**$39,400**	**($3,510,800)**	**$1,098,200**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Class 8 Snow Plow Truck Replacement - in	Transportation	Ops/Maint Mgt	S.B. 2	27	Transp.	6,000,000
Class 8 Snow Plow Truck Replacement - out	Transportation	Construction Mgt	S.B. 2	28	Transp.	(6,000,000)
			Subtotal, Class 8 Snow Plow Truck Replacement			*$0*
CNG/Alternative Fuel Depot District	Transportation	Support Services	S.B. 3	106	General	2,500,000
			Subtotal, CNG/Alternative Fuel Depot District			*$1,100,000*
Cooperative Agreements	Transportation	Coop Agree	S.B. 2	34	Ded. Credit	19,897,100
Cooperative Agreements	Transportation	Coop Agree	S.B. 2	34	Federal	50,323,800
			Subtotal, Cooperative Agreements			*$70,220,900*
DAS Fin. Info. Systems ISF & Comp Adjust.	Admin Services	Finance Admin	S.B. 3	115	Ded. Credit	(36,900)
DAS Fin. Info. Systems ISF & Comp Adjust.	Admin Services	Finance Admin	S.B. 3	115	Restricted	(7,100)
DAS Fin. Info. Systems ISF & Comp Adjust.	Admin Services	Finance Admin	S.B. 3	115	Restricted 1x	48,300
DAS Fin. Info. Systems ISF & Comp Adjust.	Admin Services	Finance Admin	S.B. 3	115	Transp.	(4,300)
		Subtotal, DAS Financial Information Systems ISF & Comp Adjustments				*$0*
DAS Nonlapsing Balance Adjustments	Admin Services	Bldg Bd Prog	S.B. 2	39	Beg. Bal.	45,500
DAS Nonlapsing Balance Adjustments	Admin Services	DFCM Admin	S.B. 2	38	Beg. Bal.	957,600
DAS Nonlapsing Balance Adjustments	Admin Services	Exec Director	S.B. 2	36	Beg. Bal.	127,100
DAS Nonlapsing Balance Adjustments	Admin Services	Fin - Mand - Parental [	S.B. 2	43	Beg. Bal.	36,400
DAS Nonlapsing Balance Adjustments	Admin Services	Finance Admin	S.B. 2	41	Beg. Bal.	1,662,500
DAS Nonlapsing Balance Adjustments	Admin Services	Insp Gn Medicaid	S.B. 2	37	Beg. Bal.	504,500
DAS Nonlapsing Balance Adjustments	Admin Services	Jud Conduct Cmn	S.B. 2	46	Beg. Bal.	89,100
DAS Nonlapsing Balance Adjustments	Admin Services	Post Conv Ind Df	S.B. 2	45	Beg. Bal.	50,000
DAS Nonlapsing Balance Adjustments	Admin Services	State Archives	S.B. 2	40	Beg. Bal.	(16,300)
			Subtotal, DAS Nonlapsing Balance Adjustments			*$3,456,400*
Debt Service - Build America Bond Subsidy	Debt Service	Debt Service	H.B. 6	36	Federal	(14,000)
Debt Service - Build America Bond Subsidy	Debt Service	Debt Service	H.B. 6	36	General 1x	14,200,000
Debt Service - Build America Bond Subsidy	Debt Service	Debt Service	H.B. 6	36	Transfer	(14,200,000)
			Subtotal, Debt Service - Build America Bond Subsidy			*($14,000)*
Debt Service Costs	Debt Service	Debt Service	S.B. 2	54	General 1x	2,000,000
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	36	Beg. Bal.	(689,900)
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	36	Cap. Project	(73,238,400)
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	36	Ded. Credit	223,000
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	36	Education 1x	(3,942,100)
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	36	End Bal.	689,900
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	36	General 1x	(12,483,500)
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	36	Transp. Spec.	1,452,300
			Subtotal, Debt Service Reduction			*($87,988,700)*
Debt Service Structures	Capital Budget	Cap Dev - Higher Ed	S.B. 2	51	General	46,000,000
Debt Service Structures	Capital Budget	Cap Dev - Higher Ed	S.B. 2	51	General 1x	(46,000,000)
Debt Service Structures	Debt Service	Debt Service	S.B. 2	54	General	(46,000,000)
Debt Service Structures	Debt Service	Debt Service	S.B. 2	54	General 1x	46,000,000
			Subtotal, Debt Service Structures			*$0*
Cap. Improvement CRV 1.1% Increase	Capital Budget	Capital Improve	S.B. 2	53	General	1,244,500
DFCM SBEEP Energy Program Funding	Admin Services	DFCM Admin	S.B. 3	114	General	460,000
Dixie State Univ. Human Perform. Center	Capital Budget	Cap Dev - Higher Ed	S.B. 2	51	Education 1x	8,000,000
DTS FY2018 Federal Fund Reduction	Tech Services	Integrated Tech	S.B. 2	49	Federal	(235,000)
DTS Nonlapsing Balance Adjustments	Tech Services	Chief Info Ofcr	S.B. 2	48	Beg. Bal.	2,230,000
DTS Nonlapsing Balance Adjustments	Tech Services	Integrated Tech	S.B. 2	49	Beg. Bal.	500,000
			Subtotal, DTS Nonlapsing Balance Adjustments			*$2,730,000*
Ethics Commission Non-lapsing funds	Admin Services	Fin - Mand - Ethics Cm	S.B. 2	44	Beg. Bal.	3,800
Federal Funds Accountability Adjustment	Admin Services	Finance Admin	S.B. 2	41	Beg. Bal.	550,000

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Federal Funds Clean-up - decrease	Transportation	Engineering Svcs	S.B. 2	26	Federal	(2,999,800)
Federal Funds Clean-up - decrease	Transportation	Region Mgt	S.B. 2	29	Federal	(695,400)
Federal Funds Clean-up - expected	Transportation	Construction Mgt	S.B. 2	28	Federal	127,001,100
Federal Funds Clean-up - expected	Transportation	Engineering Svcs	S.B. 2	26	Federal	5,000,000
Federal Funds Clean-up - increase	Transportation	Construction Mgt	S.B. 2	28	Federal	3,695,200
Federal Funds Clean-up - decrease	Transportation	Construction Mgt	S.B. 2	28	Transp.	(3,695,200)
Federal Funds Clean-up - increase	Transportation	Engineering Svcs	S.B. 2	26	Transp.	2,999,800
Federal Funds Clean-up - increase	Transportation	Region Mgt	S.B. 2	29	Transp.	695,400
					Subtotal, Federal Funds Clean-up	*$132,001,100*
Federal Mineral Lease Adjustment	Transportation	Mineral Lease	S.B. 2	33	Mineral Lse.	(23,691,700)
Fuel Tax Revenue Growth	Transportation	Construction Mgt	S.B. 2	28	Transp.	58,940,000
Fuel Tax Revenue Growth	Transportation	B and C Roads	S.B. 2	31	Transp.	25,260,000
					Subtotal, Fuel Tax Revenue Growth	*$84,200,000*
H.B. 319, Data Security Management	Tech Services	Chief Info Ofcr	S.B. 3	121	General 1x	9,700
H.B. 393, Vehicle Towing Amendments	Transportation	Ops/Maint Mgt	S.B. 3	108	Transp.	23,600
H.B. 98, Dept. of Admin. Serv. Amendments	Admin Services	Finance Admin	S.B. 3	116	Ded. Credit	(26,000)
Learning and Development - in	Transportation	Support Services	S.B. 2	25	Transp.	200,000
Learning and Development - out	Transportation	Construction Mgt	S.B. 2	28	Transp.	(200,000)
					Subtotal, Learning and Development	*$0*
Medicaid Federal Match	Admin Services	Insp Gn Medicaid	H.B. 6	18	Transfer	1,656,400
Merge Equip. Mgmt. & Maintenance	Transportation	Equipment Mgt	S.B. 2	30	Ded. Credit	(27,593,700)
Merge Equip. Mgmt. & Maintenance - in	Transportation	Ops/Maint Mgt	S.B. 2	27	Transp.	1,639,700
Merge Equip. Mgmt. & Maintenance - out	Transportation	Equipment Mgt	S.B. 2	30	Transp.	(1,639,700)
					Subtotal, Merge Equipment Management and Maintenance Line Items	*($27,593,700)*
Olympic Venue Repairs & Improvements	Capital Budget	Cap Budget Pass-thru	S.B. 3	125	General	500,000
Performance Auditors - in	Transportation	Support Services	S.B. 2	25	Transp.	120,000
Performance Auditors - out	Transportation	Construction Mgt	S.B. 2	28	Transp.	(120,000)
					Subtotal, Performance Auditors	*$0*
Reallocate Construction to Maint. - in	Transportation	Ops/Maint Mgt	S.B. 2	27	Transp.	102,000
Reallocate Construction to Maint. - out	Transportation	Construction Mgt	S.B. 2	28	Transp.	(102,000)
					Subtotal, Reallocate Construction to Maintenance	*$0*
Revitalization of Downtown Helper	Transportation	Construction Mgt	S.B. 3	111	General 1x	40,000
Right of Way Property Inventory - in	Transportation	Engineering Svcs	S.B. 2	26	Transp.	300,000
Right of Way Property Inventory - out	Transportation	Construction Mgt	S.B. 2	28	Transp.	(300,000)
					Subtotal, Right of Way Property Inventory	*$0*
Right of Way Surplus Land Descrip. - in	Transportation	Engineering Svcs	S.B. 2	26	Transp.	200,000
Right of Way Surplus Land Descrip. - out	Transportation	Construction Mgt	S.B. 2	28	Transp.	(200,000)
					Subtotal, Right of Way Surplus Land Descriptions	*$0*
S.B. 126, Collection Process Amendments	Admin Services	Finance Admin	S.B. 3	118	Ded. Credit	15,000
S.B. 198, Utah Communications Authority	Transportation	Construction Mgt	S.B. 3	112	Transp.	(447,800)
S.B. 198, Utah Communications Authority	Transportation	Ops/Maint Mgt	S.B. 3	110	Transp.	(3,100)
					Subtotal, S.B. 198, Utah Communications Authority Amendments	*($450,900)*
S.B. 276, Trans. Funding Modifications	Transportation	B and C Roads	S.B. 3	113	Transp.	1,271,000
S.B. 276, Trans. Funding Modifications	Transportation	B and C Roads	S.B. 3	113	Transp. 1x	(1,271,000)
					Subtotal, S.B. 276, Transportation Funding Modifications	*$0*
S.B. 41, State Highway System Amend.	Transportation	Ops/Maint Mgt	S.B. 3	109	Transp.	84,000
S.B. 65, Postal Facilities and Gov. Services	Tech Services	Chief Info Ofcr	S.B. 3	122	General	74,700
S.B. 65, Postal Facilities and Gov. Services	Tech Services	Chief Info Ofcr	S.B. 3	122	General 1x	72,100
					Subtotal, S.B. 65, Postal Facilities and Government Services	*$146,800*
S.B. 71, Criminal Accounts Rec. Amend.	Admin Services	Finance Admin	S.B. 3	117	Sp. Revenue	100,000
Snow College Land Banking	Capital Budget	Property Acquis	S.B. 3	124	Education 1x	555,000
State Agency O&M Backout	Admin Services	State Archives	S.B. 2	40	General 1x	(16,000)
Strategic Workforce Investment	Admin Services	Finance Mand	H.B. 6	24	Education	(1,005,000)
Strategic Workforce Investment	Admin Services	Finance Mand	S.B. 3	119	Education	(495,000)
					Subtotal, Strategic Workforce Investment	*($1,500,000)*
Surveyor's Monument Replacement	Tech Services	Integrated Tech	S.B. 2	49	General	150,000

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Targeted Compensation - Tier I	Admin Services	Finance Admin	H.B. 8	35	Ded. Credit	500
Targeted Compensation - Tier I	Admin Services	Finance Admin	H.B. 8	35	General	4,900
Targeted Compensation - Tier I	Admin Services	Purchasing	H.B. 8	38	General	1,100
Targeted Compensation - Tier I	Transportation	Region Mgt	H.B. 8	27	Transp.	15,700
			Subtotal, Targeted Compensation - Tier I			*$22,200*
UDOT Adjustments due to SB 80, 2016 GS	Transportation	Construction Mgt	S.B. 2	28	Transp.	49,045,500
UDOT Consensus Forecast Adjustment	Transportation	Construction Mgt	S.B. 2	28	Transp.	(40,300,000)
UDOT FTE Transfers - in	Transportation	Engineering Svcs	S.B. 2	26	Transp.	79,500
UDOT FTE Transfers - in	Transportation	Region Mgt	S.B. 2	29	Transp.	37,300
UDOT FTE Transfers - in	Transportation	Support Services	S.B. 2	25	Transp.	60,000
UDOT FTE Transfers - out	Transportation	Engineering Svcs	S.B. 2	26	Transp.	(30,000)
UDOT FTE Transfers - out	Transportation	Ops/Maint Mgt	S.B. 2	27	Transp.	(146,800)
			Subtotal, UDOT FTE Transfers			*$0*
UDOT Nonlapsing Balance Adjustments	Transportation	Engineering Svcs	S.B. 2	26	Beg. Bal.	300,000
UDOT Nonlapsing Balance Adjustments	Transportation	Ops/Maint Mgt	S.B. 2	27	Beg. Bal.	2,200,000
UDOT Nonlapsing Balance Adjustments	Transportation	Region Mgt	S.B. 2	29	Beg. Bal.	200,000
UDOT Nonlapsing Balance Adjustments	Transportation	Support Services	S.B. 2	25	Beg. Bal.	800,000
			Subtotal, UDOT Nonlapsing Balance Adjustments			*$3,500,000*
UDOT Shops Compensation Reversal	Transportation	Ops/Maint Mgt	S.B. 3	107	Transp.	(239,000)
Uintah Basin ATC Welding Tech. Building	Capital Budget	Cap Dev - Higher Ed	S.B. 3	123	Education 1x	4,475,100
UU Med. Edu. & Discovery / Rehab. Hosp.	Capital Budget	Cap Dev - Higher Ed	S.B. 2	51	Education 1x	5,000,000
Schools for the Deaf and Blind Springville	Capital Budget	Cap Dev - Public Ed	S.B. 2	52	Education 1x	10,500,000
WSU Social Science Building Renovation	Capital Budget	Cap Dev - Higher Ed	S.B. 2	51	Education 1x	14,000,000
Business-like Activities						
S.B. 14, Emer. Telephone Service Amend.	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 3	264	ISF	150,200
S.B. 198, Utah Comm. Authority Amend.	ISF Admin Svcs	ISF Facilities	S.B. 3	263	Ded. Credit	(38,200)
S.B. 98, Excess Damages Claims	ISF Admin Svcs	ISF Risk Mgt	S.B. 3	262	Ded. Credit	25,000
Targeted Compensation - Tier I	ISF Admin Svcs	ISF Purch & GS	H.B. 8	199	Ded. Credit	3,200
Targeted Compensation - Tier I	ISF Tech Svcs	ISF DTS Ent Tech	H.B. 8	200	Ded. Credit	14,000
			Subtotal, Targeted Compensation - Tier I			*$17,200*
Restricted Fund and Account Transfers						
Owner Controlled Ins. Prog. Fund Transfer	Rest Ac Xfr IGG	Risk Management-Adr	S.B. 2	172	ISF	396,900
Owner Controlled Ins. Prog. Fund Transfer	Rest Ac Xfr IGG	Risk Mgt Const F	S.B. 2	171	ISF	(396,900)
		Subtotal, Owner Controlled Insurance Program Fund Transfer				*$0*
Grand Total						**$213,889,200**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Transportation				
Support Services				
Closing Balance		(800,000)		(800,000)
Support Services Total		**($740,000)**		**($740,000)**
Engineering Services				
Federal Funds		2,000,200		2,000,200
Closing Balance		(300,000)		(300,000)
Transportation Fund		3,049,300		3,049,300
Engineering Services Total		**$4,749,500**		**$4,749,500**
Operations/Maintenance Management				
Closing Balance		(2,000,000)		(2,000,000)
Transportation Fund		1,853,200		1,853,200
Operations/Maintenance Management Total		**($146,800)**		**($146,800)**
Construction Management				
Federal Funds		130,696,300		130,696,300
Transportation Fund		45,350,300		45,350,300
Other Financing Sources		(46,682,500)		(46,682,500)
Construction Management Total		**$129,364,100**		**$129,364,100**
Region Management				
Federal Funds		(695,400)		(695,400)
Closing Balance		(200,000)		(200,000)
Transportation Fund		732,700		732,700
Region Management Total		**($162,700)**		**($162,700)**
Equipment Management				
Closing Balance		(200,000)		(200,000)
Equipment Management Total		**($200,000)**		**($200,000)**
Mineral Lease				
Federal Mineral Lease		(26,754,800)		(26,754,800)
Mineral Lease Total		**($26,754,800)**		**($26,754,800)**
Transportation Total		**$106,109,300**		**$106,109,300**
Administrative Services				
Executive Director				
Dedicated Credits		29,500		29,500
Closing Balance		(75,000)		(75,000)
Executive Director Total		**($45,500)**		**($45,500)**
Inspector General of Medicaid Services				
Closing Balance		(400,100)		(400,100)
Transfers	1,140,000			1,140,000
Inspector General of Medicaid Services Total	**$1,140,000**	**($400,100)**		**$739,900**
Administrative Rules				
General Fund, One-time			8,000	8,000
Administrative Rules Total			**$8,000**	**$8,000**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
DFCM Administration				
Closing Balance		(1,147,400)		(1,147,400)
DFCM Administration Total		**($1,147,400)**		**($1,147,400)**
Building Board Program				
Closing Balance		(183,200)		(183,200)
Building Board Program Total		**($183,200)**		**($183,200)**
State Archives				
Closing Balance		(24,800)		(24,800)
State Archives Total		**($24,800)**		**($24,800)**
Finance Administration				
Closing Balance		(2,709,300)		(2,709,300)
Finance Administration Total		**($2,709,300)**		**($2,709,300)**
Finance - Mandated				
Education Fund, One-time	(1,499,000)		(1,000)	(1,500,000)
Finance - Mandated Total	**($1,499,000)**		**($1,000)**	**($1,500,000)**
Finance - Mandated - Parental Defense				
Closing Balance		(74,400)		(74,400)
Finance - Mandated - Parental Defense Total		**($74,400)**		**($74,400)**
Finance - Mandated - Ethics Commission				
Closing Balance		(5,100)		(5,100)
Finance - Mandated - Ethics Commission Total		**($5,100)**		**($5,100)**
Post Conviction Indigent Defense				
Closing Balance		(175,900)		(175,900)
Beginning Balance		85,900		85,900
Post Conviction Indigent Defense Total		**($90,000)**		**($90,000)**
Judicial Conduct Commission				
Closing Balance		(100,000)		(100,000)
Judicial Conduct Commission Total		**($100,000)**		**($100,000)**
Administrative Services Total	**($359,000)**	**($4,779,800)**	**$7,000**	**($5,131,800)**
Technology Services				
Chief Information Officer				
Closing Balance		(2,230,000)		(2,230,000)
Chief Information Officer Total		**($2,230,000)**		**($2,230,000)**
Integrated Technology				
Federal Funds		47,300		47,300
Closing Balance		(500,000)		(500,000)
Integrated Technology Total		**($452,700)**		**($452,700)**
Technology Services Total		**($2,682,700)**		**($2,682,700)**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Debt Service				
Debt Service				
General Fund, One-time	209,000			209,000
Federal Funds	68,100			68,100
Dedicated Credits	2,268,200			2,268,200
Closing Balance	403,700			403,700
Capital Project Funds	12,500			12,500
Transportation Special Revenue	500			500
Beginning Balance	10,455,600			10,455,600
Transfers	14,000			14,000
Debt Service Total	**$13,431,600**			**$13,431,600**
Debt Service Total	**$13,431,600**			**$13,431,600**
Operating and Capital Budgets Total	***$13,072,600***	***$98,646,800***	***$7,000***	***$111,726,400***
Restricted Fund and Account Transfers				
Restricted Account Transfers - IGG				
State Disaster Recovery Restricted Account				
General Fund, One-time			728,900	728,900
State Disaster Recovery Restricted Account Total			**$728,900**	**$728,900**
Restricted Account Transfers - IGG Total			**$728,900**	**$728,900**
Restricted Fund and Account Transfers Total			***$728,900***	***$728,900***
Capital Project Funds				
Transportation				
TIF of 2005				
Other Financing Sources		46,682,500		46,682,500
TIF of 2005 Total		**$46,682,500**		**$46,682,500**
Transportation Total		**$46,682,500**		**$46,682,500**
Capital Project Funds Total		***$46,682,500***		***$46,682,500***
Grand Total	**$13,072,600**	**$145,329,300**	**$735,900**	**$159,137,800**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
H.B. 272, Regulatory Impact Amendments	Admin Services	Admin Rules	S.B. 3	8	General 1x	8,000
DAS Nonlapsing Balance Adjustments	Admin Services	Bldg Bd Prog	H.B. 3	45	End Bal.	(183,200)
DAS Nonlapsing Balance Adjustments	Admin Services	DFCM Admin	H.B. 3	44	End Bal.	(1,147,400)
DAS Nonlapsing Balance Adjustments	Admin Services	Exec Director	H.B. 3	42	End Bal.	(75,000)
DAS Nonlapsing Balance Adjustments	Admin Services	Fin - Mand - Parental [	H.B. 3	48	End Bal.	(74,400)
DAS Nonlapsing Balance Adjustments	Admin Services	Finance Admin	H.B. 3	47	End Bal.	(2,159,300)
DAS Nonlapsing Balance Adjustments	Admin Services	Insp Gn Medicaid	H.B. 3	43	End Bal.	(400,100)
DAS Nonlapsing Balance Adjustments	Admin Services	Jud Conduct Cmn	H.B. 3	51	End Bal.	(100,000)
DAS Nonlapsing Balance Adjustments	Admin Services	Post Conv Ind Df	H.B. 3	50	Beg. Bal.	85,900
DAS Nonlapsing Balance Adjustments	Admin Services	Post Conv Ind Df	H.B. 3	50	End Bal.	(175,900)
DAS Nonlapsing Balance Adjustments	Admin Services	State Archives	H.B. 3	46	End Bal.	(24,800)
					Subtotal, DAS Nonlapsing Balance Adjustments	*($4,254,200)*
DAS Dedicated Credit Increase	Admin Services	Exec Director	H.B. 3	42	Ded. Credit	29,500
Ethics Commission Non-lapsing funds	Admin Services	Fin - Mand - Ethics Cm	H.B. 3	49	End Bal.	(5,100)
Federal Funds Accountability Non-Lapsing Intent	Admin Services	Finance Admin	H.B. 3	47	End Bal.	(550,000)
Strategic Workforce Investment	Admin Services	Finance Mand	H.B. 6	2	Education 1x	(1,499,000)
Strategic Workforce Investment	Admin Services	Finance Mand	S.B. 3	9	Education 1x	(1,000)
					Subtotal, Strategic Workforce Investment	*($1,500,000)*
Inspector General of Medicaid Adjustment	Admin Services	Insp Gn Medicaid	H.B. 6	1	Transfer	1,140,000
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	3	Beg. Bal.	10,455,600
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	3	Cap. Project	12,500
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	3	Ded. Credit	2,268,200
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	3	End Bal.	403,700
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	3	Federal	68,100
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	3	General 1x	209,000
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	3	Transfer	14,000
Debt Service Reduction	Debt Service	Debt Service	H.B. 6	3	Transp. Spec.	500
					Subtotal, Debt Service Reduction	*$13,431,600*
DTS Nonlapsing Balance Adjustments	Tech Services	Chief Info Ofcr	H.B. 3	52	End Bal.	(2,230,000)
DTS Nonlapsing Balance Adjustments	Tech Services	Integrated Tech	H.B. 3	53	End Bal.	(500,000)
					Subtotal, DTS Nonlapsing Balance Adjustments	*($2,730,000)*
DTS FY2017 Federal Fund Supplement	Tech Services	Integrated Tech	H.B. 3	53	Federal	47,300
UDOT Adjustments due to SB 80, 2016 GS	Transportation	Construction Mgt	H.B. 3	37	Other	(46,682,500)
UDOT Adjustments due to SB 80, 2016 GS	Transportation	Construction Mgt	H.B. 3	37	Transp.	49,045,500
					Subtotal, UDOT Adjustments due to SB 80, 2016 GS	*$2,363,000*
UDOT FTE Transfers - in	Transportation	Engineering Svcs	H.B. 3	35	Transp.	79,500
UDOT FTE Transfers - in	Transportation	Region Mgt	H.B. 3	38	Transp.	37,300
UDOT FTE Transfers - in	Transportation	Support Services	H.B. 3	34	Transp.	60,000
UDOT FTE Transfers - out	Transportation	Engineering Svcs	H.B. 3	35	Transp.	(30,000)
UDOT FTE Transfers - out	Transportation	Ops/Maint Mgt	H.B. 3	36	Transp.	(146,800)
					Subtotal, UDOT FTE Transfers	*$0*
UDOT Nonlapsing Balance Adjustments	Transportation	Engineering Svcs	H.B. 3	35	End Bal.	(300,000)
UDOT Nonlapsing Balance Adjustments	Transportation	Equipment Mgt	H.B. 3	39	End Bal.	(200,000)
UDOT Nonlapsing Balance Adjustments	Transportation	Ops/Maint Mgt	H.B. 3	36	End Bal.	(2,000,000)
UDOT Nonlapsing Balance Adjustments	Transportation	Region Mgt	H.B. 3	38	End Bal.	(200,000)
UDOT Nonlapsing Balance Adjustments	Transportation	Support Services	H.B. 3	34	End Bal.	(800,000)
					Subtotal, UDOT Nonlapsing Balance Adjustments	*($3,500,000)*
Federal Mineral Lease Adjustment	Transportation	Mineral Lease	H.B. 3	41	Mineral Lse.	(26,754,800)
UDOT Snow Removal Winter 2016-17	Transportation	Ops/Maint Mgt	H.B. 3	36	Transp.	2,000,000

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Federal Funds Clean-up - expected	Transportation	Construction Mgt	H.B. 3	37	Federal	127,001,100
Federal Funds Clean-up - expected	Transportation	Engineering Svcs	H.B. 3	35	Federal	5,000,000
Federal Funds Clean-up - increase	Transportation	Construction Mgt	H.B. 3	37	Federal	3,695,200
Federal Funds Clean-up - decrease	Transportation	Construction Mgt	H.B. 3	37	Transp.	(3,695,200)
Federal Funds Clean-up - decrease	Transportation	Engineering Svcs	H.B. 3	35	Federal	(2,999,800)
Federal Funds Clean-up - decrease	Transportation	Region Mgt	H.B. 3	38	Federal	(695,400)
Federal Funds Clean-up - increase	Transportation	Engineering Svcs	H.B. 3	35	Transp.	2,999,800
Federal Funds Clean-up - increase	Transportation	Region Mgt	H.B. 3	38	Transp.	695,400
					Subtotal, Federal Funds Clean-up	*$132,001,100*
Restricted Fund and Account Transfers						
Disaster Recovery Rest. Acct	Rest Ac Xfr IGG	State Disaster Recover	S.B. 3	44	General 1x	728,900
Capital Project Funds						
UDOT Adjustments due to SB 80, 2016 GS - Sales	Transportation	TIF of 2005	H.B. 3	141	Other	46,682,500
Grand Total						**$159,137,800**

Natural Resources, Agriculture & Environmental Quality

Appropriations Subcommittee

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Jim Dabakis
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Don Ipson
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Staff

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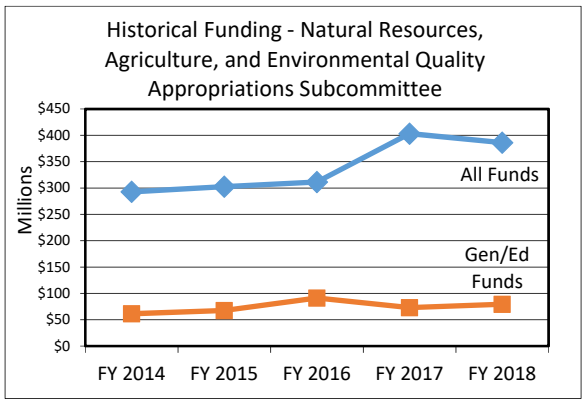
Subcommittee Overview

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 Coordinating Office (PLPCO); and
- Office of Energy Development (OED).

Major budgetary considerations of the Subcommittee during the 2017 General Session included: public lands, air quality, catastrophic fire prevention, and endangered species.



Natural Resources

The Department of Natural Resources (DNR) serves as an umbrella organization, bringing together several entities of state government that affect the State's 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 Lake Commissions.

The Legislature approved the following intent language for DNR Administration:

The Legislature intends that the Department of Natural Resources work with the Office of the Legislative Fiscal Analyst to identify ways to consolidate with the goal to better optimize the resources of its public relations operations, and report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by November 30, 2017. (S.B. 2, Item 127)

The Legislature intends that the Department of Natural Resources transfer $50,000 to the Bear Lake Commission to be expended only as a one-to-one match with funds from the State of Idaho. (S.B. 2, Item 127)

DNR Pass Through

The Legislature created the DNR Pass Through line item to better track funding intended to be passed on to outside entities.

The items funded by the Legislature include:

- Avian Sanctuary and Protection -- $30,000 one-time for operations for the Avian Sanctuary and Protection Corporation;
- Carbon Canal Diversion Reconstruction -- $250,000 one-time for Carbon Canal Diversion Reconstruction - Flood Control;
- Carbon Canal Liner -- $343,000 one-time to line a water canal above the Holiday Inn in Price, Utah;
- Gordon Creek Stream Bank Alteration Unused Funding -- ($90,000) one-time funding left over from a prior-year project;
- Pass-Through to Zoos -- ($100,000) reduction of funding for zoos;

- Price River Dredging -- $20,000 one-time to remove sediment from Price River;
- Natural Resources Pass-through Account for Continuation of Contract -- $1.5 million one-time to continue the contract for support on sage grouse, wolves, other endangered species, monument designations and other items identified by the state; and
- Wellington City Water Damage Cleanup -- $150,300 one-time to assist the city with September 2016 flooding.

The Legislature approved the following intent language for DNR Pass Through:

The Legislature intends that the Department of Natural Resources use the appropriation to satisfy any outstanding obligations on the existing sage grouse contract. Any funds not required for the existing contract shall be used, at the discretion of the department and consistent with state procurement requirements, for any renewal or extension of services relating to the sage grouse, and for the issues of wolves, wild horses, and other public lands issues. The Legislature also intends that the department obtain a financial report of the expenditures of the sage grouse contractor and make that report available to the Executive Appropriations Committee. (S.B. 3, Item 204)

Building Operations
The Department of Natural Resources building at 1594 West North Temple was completed in FY 1996. Prior to FY 1996, the divisions were housed in four locations. The natural resources building was financed through a revenue bond, with bond payments roughly equal to the old rent payments. Approximately $980,000 of this line item's $1,788,800 budget goes to bond payments. The Legislature took no significant budget action for this line item.

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.

Items funded by the Legislature include:
- Carp Removal -- $400,000 one-time in restricted funds to remove carp from Utah Lake; and
- Federal Deficit to Virgin River Program -- $100,000 one-time from the General Fund.

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.

Items funded by the Legislature include:
- State Watershed Initiative Match -- $2.0 million one-time to be used as a match for federal funding for watershed projects.

Forestry, Fire, and State Lands
The Division of Forestry, Fire and State Lands (FFSL) 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.

The items funded by the Legislature (from restricted funds) include:
- Catastrophic Wildfire Reduction Strategy Implementation -- $1.0 million one-time for implementation of the state catastrophic fire prevention plan;
- Interagency Fire Dispatch Center -- $2.2 million one-time (FY 2017 supplemental) to design and build an Interagency Fire Dispatch Center in Richfield;
- Sovereign Lands Management and Planning -- $1.2 million one-time and $50,000 ongoing for: 1) Removal of navigational hazards: $250,000; 2) Phragmites Treatment and Research at the Great Salt Lake: $500,000; 3) Comprehensive Management and Mineral Leasing Plan for the

Green and Colorado Rivers: $400,000; and 4) Bear River Public Access: $50,000. The ongoing funding will be used to increase the law enforcement presence at Utah Lake by partnering with the Utah County Sheriff's Office; and

- Fire Policy Compliance -- $30,000 one-time and $199,900 ongoing. The ongoing funding is to provide full-time wardens for each county, as required by S.B. 122, "Wildland Fire Policy Updates" (2016 General Session). While most counties already have full-time wardens, there is one county (Salt Lake) that does not have a warden and a few counties that only have part-time wardens. The one-time funding is to purchase a vehicle for the new Salt Lake County warden.

The Legislature approved the following intent language for FFSL:

The Legislature intends that all entities occupying the DNR Cedar City Office Complex and the DNR Richfield Office Complex pay annually their proportionate share of leased space based on the construction costs amortized over a 30-year period and deposit the funds into the Sovereign Lands Management Account. (S.B. 2, Item 131)

The Legislature intends that the Division of Forestry, Fire, and State Lands purchase one new vehicle. (S.B. 2, Item 131)

The Legislature intends that the $2.2 million appropriation from the Sovereign Lands Management Restricted Account to the Division of Forestry, Fire, and State Lands not lapse at the close of Fiscal Year 2017. The Legislature intends that the division use the appropriation to engage the Division of Facilities Construction and Management to design and build an Interagency Fire Dispatch Center in Richfield. The Legislature further intends the return of funds to the Sovereign Lands Management Restricted Account be accomplished by entities occupying the Interagency Fire Dispatch Center paying their proportionate share of leased space based on the construction cost amortized over a 25-year period. (S.B. 3, Item 29)

Oil, Gas and Mining

The Division of Oil, Gas and Mining (OGM) 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. OGM also accounts for and protects the rights of all surface property and mineral owners in oil and gas operations. Staff inspects each well site to assure that proper conservation practices are followed and that minimum ecological damage results from the location, operation, and reclamation of each site.

Items funded by the Legislature include:

- No Travel Increase for Oil, Gas, and Mining -- ($63,500) one-time limiting the division's travel expenses to the FY 2016 level.

Wildlife Resources

The Division of Wildlife Resources (DWR) manages all fish and wildlife species, regulates hunting, fishing and trapping. The division employs staff in regional offices in Ogden, Springville, Vernal, Price, Cedar City, and Salt Lake City.

Items funded by the Legislature include:

- Public Hunting Access -- $1.0 million in increased payments to SITLA for public access to school and institutional trust lands;
- **S.B. 245, "Second Amendment Special License Plates"** -- $25,000 from the Support for State-owned Shooting Ranges Restricted Account from a $25 annual fee for special group license plates;
- Wild Horses and Burros Management -- $500,000 to reduce the wild horse and burro population to the federal Bureau of Land Management's (BLM) designated appropriate management level of 1956; and
- Wildlife Emergency Feeding -- $800,000 one-time from the Wildlife Resources Restricted

Account (FY 2017 supplemental) due to the extreme cold temperatures and elevated snow packs.

The Legislature approved the following intent language for Wildlife Resources:

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. The Legislature also intends that this appropriation shall not lapse at the close of FY 2017. (H.B. 3, Item 105)

The Legislature intends that up to $900,000 of Wildlife Resources budget may be used for big game depredation expenses in FY 2017. The Legislature further intends that up to $550,000 of these funds be from the General Fund Restricted - Wildlife Resources account and up to $350,000 from the General Fund. The Legislature also intends that this appropriation shall not lapse at the close of FY 2017. (H.B. 3, Item 105)

The Legislature intends that up to $700,000 of Wildlife Resources budget may be used for big game depredation expenses in FY 2018. The Legislature further intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and the other half from the General Fund. (H.B. 3, Item 105)

Wildlife Resources Capital
The Wildlife Resources Capital line item funds large structural projects or habitat improvements, including projects such as fish hatchery reconstruction, shooting centers, or related structures. Currently there is only one active program in this line item: the Fisheries Program. The Legislature took no significant budget action for this line item.

Contributed Research
Funding for the Contributed Research line item comes from a variety of sources, including the proceeds from the sale of hunting conservation permits, the Help Stop Poaching program, and donations by businesses, cities, and non-profit organizations. The primary use of these funds is for habitat projects, transplants, specific research, and other efforts directed to help wildlife. The Legislature took no significant budget action for this line item.

Cooperative Agreements
This line item accounts for studies done in cooperation with federal agencies, local government agencies, or other entities. The agencies supply the funding and DWR provides field teams to conduct the studies. Therefore, the number of employees can fluctuate depending on the number of projects. The Legislature took no significant budget action for this line item.

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.

Items funded by the Legislature include:

- **H.B. 394, "Native American Remains Repatriation"** -- $10,000 one-time from the State Park Fees Restricted Account to conduct studies on where to reserve proper burial land in each State Park; and
- State Agency O&M Backout – ($20,000) one-time (FY 2017 supplemental) and ($3,300) one-time in FY 2018 from the General Fund due to delayed campground construction and postponed need for operations and maintenance for that facility.

The Legislature approved the following intent language for Parks and Recreation:

The Legislature intends that the $50,000 appropriation increase for This Is the Place Heritage Park be transferred to the park only after the park has received matching funds of at least $50,000 from

Salt Lake City and at least $50,000 from Salt Lake County. (S.B. 2, Item 134)

The Legislature intends that the Division of Parks and Recreation continue to build out and upgrade its heavily used state parks and to provide for more recreational opportunities, as well as to explore options for expanding the state parks in areas where parks are consistently sold out. (S.B. 2, Item 134)

Parks and Recreation Capital
This line item accounts for the appropriations and expenditures for park capital facilities. The Legislature took no significant budget action for this line item.

Utah Geological Survey
The Utah Geological Survey (UGS) provides timely, scientific information about Utah's geologic environment, resources, and hazards. UGS is organized into two areas: Support and Technical programs.

Items funded by the Legislature include:
- Land Exchange Distribution Restricted Account -- $25,000 one-time (FY 2017 supplemental) and $25,000 ongoing from the restricted account due to anticipated increased revenues;
- Federal Grants -- $252,000 one-time (FY 2017 supplemental) and $183,400 ongoing in Federal Funds; and
- No Travel Increase, Utah Geological Survey -- ($83,300) one-time limiting the division's travel expenses to the FY 2016 level.

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 task through conservation, planning, participation in interstate streams negotiations, and financial assistance programs.

Items funded by the Legislature include:
- Lower Elevation Reservoir Study / Phase IV -- $100,000 one-time to continue the study;
- Rebate Program for Water Reduction Devices -- $750,000 for rebates that are matched by the Water Conservation Districts to incentivize water users to purchase "smart" watering control systems;
- Smart Sprinklers Rebates -- $700,000 one-time from the C & D Fund to be used to partner with local water entities to provide for one-half of the cost of water conservation grants;
- State Facilities Water Efficiencies -- $500,000 one-time from the C & D Fund to improve water efficiency at state facilities by developing and assisting agencies with water conservation information, guidelines, procedures, and on-the-ground improvements;
- Federal Grants -- $1.1 million one-time in federal funds; and
- Water Conservation Advertising -- $300,000 one-time from the C & D Fund to: 1) Expand both traditional and non-traditional advertising, 2) Increase the number of community partnerships, 3) Increase radio advertising, 4) Redesign the Slow the Flow website, and 5) Create and broaden the social media campaign.

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.

Items funded by the Legislature include:
- Canal Safety Mapping -- $100,000 one-time to complete the mapping of the canal system in Utah;
- **S.B. 113, "Natural Resources Modifications"** -- $1,895,600 ongoing and ($168,100) one-time in dedicated credits for shifting the revenues from the sales tax earmark from the Water Resources

Revolving Fund to the Division of Water Rights; and
- Water Rights Adjudication – Growth in Earmark -- $100,000 one-time in dedicated credits to expedite the adjudication process.

The Legislature approved the following intent language for Water Rights:

The Legislature intends that the Division of Water Rights reports on the accuracy of the water-use data to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by November 30, 2017. (S.B. 2, Item 137)

The Legislature intends that the $100,000 one-time appropriation for Canal Safety Mapping be used for the completion of the canal mapping in Utah by 2019 and the funding not lapse at the end of FY 2018. The Legislature further intends that the Division of Water Rights report to the Natural Resources, Agriculture, and Environmental Interim Committee by October 30, 2018. (S.B. 2, Item 137)

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 the department, the Utah State Fair Corporation has been included as a line item in DAF's budget since FY 2003.

Administration

The Administration line item contains the following programs: General Administration, Chemistry Laboratory, Horse Racing Commission, and Sheep Promotion.

Items funded by the Legislature include:
- **H.B. 58, "Direct Food Sales Amendments"** -- $22,300 one-time for drafting new rules;
- **H.B. 121, "Local Food Advisory Council"** -- $22,800 for council members; and
- Reallocations --
  - General Fund: $300,000 one-time (FY 2017 supplemental) and $300,000 ongoing;
  - Dedicated Credits: ($300,000) one-time (FY 2017 supplemental) and ($300,000) ongoing;
  - Beginning Nonlapsing: $213,600 one-time (FY 2017 supplemental).

Animal Health

The main focus of the programs in the Animal Health line item is prevention and control of animal disease and theft. The four programs in this line item are: Animal Health, Meat Inspection, Brand Inspection, and Auction Market Veterinarians.

Items funded by the Legislature include:
- Domestic Elk Hunting Permit -- $39,800 from the Livestock Brand Restricted Account due to revenues from a new fee to be used for the State's domestic elk farms and hunting parks;
- Certificate of Veterinary Inspection Books (CVIs) -- $20,000 in dedicated credits to cover the cost of manually entering the veterinarians' livestock information records into the system; and
- Reallocations --
  - General Fund: $250,000 one-time (FY 2017 supplemental) and $250,000 ongoing;
  - Dedicated Credits: ($250,000) one-time (FY 2017 supplemental) and ($250,000) ongoing;
  - Beginning Nonlapsing: $340,600 one-time (FY 2017 supplemental).

Regulatory Services

The prime responsibility of the Regulatory Services program is to ensure that Utah consumers receive a safe, wholesome, and properly labeled supply of agricultural products. The program also plays an active role in homeland security for food protection.

Items funded by the Legislature include (dedicated credits):

- Reallocations -- $22,500 one-time from Beginning Nonlapsing (FY 2017 supplemental); and
- Food & Dairy and Weights & Measures Inspectors -- $260,400 ongoing and $5,800 one-time in dedicated credits to fund four full-time equivalent employees (FTEs): two Weights and Measure Inspectors and two Food and Dairy Inspectors.

Plant Industry

The main purpose of the programs in the Plant Industry line item is to ensure disease and pest free plants, grains, seeds, as well as properly labeled agricultural commodities, and safe application of pesticides and farm chemicals. The staff also assists farmers and ranchers to protect and improve Utah's natural resources.

Items funded by the Legislature include:

- Federal Grants -- $870,000 from federal funds; and
- Reallocations --
  - General Fund: ($550,000) one-time (FY 2017 supplemental) and ($550,000) ongoing;
  - Dedicated Credits: $550,000 one-time (FY 2017 supplemental) and $550,000 ongoing;
  - Beginning Nonlapsing: ($576,700) one-time (FY 2017 supplemental).

Marketing and Development

The main emphasis of the Marketing and Development program is to help expand markets and add value to locally-produced agricultural commodities. Part of this program is Utah's Own, which was created to encourage consumers to look for and purchase Utah products.

Items funded by the Legislature include:

- Utah’s Own -- $75,000 from the General Fund and $21,300 in dedicated credits for the Utah’s Own program.

Predatory Animal Control

The objective of the Predatory Animal Control program is to minimize livestock and wildlife losses to predators on private, state, and federal land. This objective is met by using non-lethal and some lethal control methods. Every year Utah woolgrowers lose about 10 percent of their animals to predators. Cattle ranchers suffer losses to coyotes, mountain lions, bears, and other predators. Annual livestock losses to predators cost an estimated $3.0 million even with the program in place. The Legislature took no significant budget action for this line item.

Resource Conservation

The Resource Conservation line item encompasses three programs: Resource Conservation Administration, Conservation Commission, and Conservation Districts (CD).

Items funded by the Legislature include:

- Conservation Commission Employees -- $180,000 from the Agriculture Resource Development Loan (ARDL) Fund for the UACD (Utah Association of Conservation Districts) employee transfer; and
- Conservation Projects -- $500,000 one-time from the ARDL Fund for resource conservation projects that would improve soil, air, or water quality in Utah.

Rangeland Improvement

The Rangeland Improvement line item accounts for the funding from the Rangeland Improvement restricted account, which provides the funding for the projects administered by the Grazing Improvement Program (GIP). The Legislature took no significant budget action for this line item.

Utah State Fair Corporation

The Utah State Fair Corporation runs the State Fair and other events on the fairgrounds year-round. The State Fair is an independent public nonprofit corporation. Subject to approval of the board of directors, the corporation may hold other exhibitions that, in its opinion, will best stimulate agricultural, industrial, artistic, and educational

pursuits and the sharing of talents among the people of Utah.

Items funded by the Legislature include:
- Utah State Fair Corporation Operations -- $1,175,000 one-time.

Agriculture Loan Programs
The Loans line item administers the two revolving loan funds: the Agriculture Resource Development Fund and the Rural Rehabilitation Loan Fund. The Legislature took no significant budget action for this line item.

Invasive Species Mitigation
The purpose for this line item is to provide funding for projects that rehabilitate or treat areas infested with or threatened by invasive species. In addition, funding can be used for research projects related to invasive species. The Legislature took no significant budget action for this line item.

Agriculture Building Operations
The Agriculture Building is located at 350 North Redwood Road. The purpose of this program is to contract with the Division of Facilities Construction and Management (DFCM) for building maintenance. The Legislature took no significant budget action for this line item.

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.

SITLA has three line items: Operations, Capital, and Land Stewardship and Restoration.

SITLA Operations
This line item contains most of the funding for SITLA.

Items funded by the Legislature (from restricted funds) include:
- Federal Lands Exchange -- $300,000 one-time;
- RS 2477 Analyst -- $46,300 one-time; and
- SITLA Reallocation Between Line Items -- $300,000 one-time and $300,000 ongoing transfer from the SITLA Land Stewardship and Restoration line item to the SITLA Operations line item.

SITLA Capital
The purpose of this line item is to provide funding for development on trust land parcels. Examples of such development include Sienna Hills and Coral Canyon in Washington County, the Cedar City Golf Course in Iron County, and the Canyons in Summit County.

SITLA Land Stewardship and Restoration
The Land Stewardship and Restoration line item was created in the 2012 General Session for projects that would not be considered capital investments, such as fence repairs, road maintenance, erosion control, and hazardous material cleanup.

Items funded by the Legislature (from restricted funds) include:
- SITLA Reallocation Between Line Items -- ($300,000) one-time and ($300,000) ongoing transfer from this line item to the SITLA Operations line item; and
- Reduction of Base Budget in Stewardship -- ($686,300).

Department of Environmental Quality
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 one office and five divisions:
- Executive Director's Office (EDO);
- Air Quality (AQ);
- Emergency Response and Remediation (ERR);

- Water Quality (WQ);
- Drinking Water (DW); and
- Waste Management and Radiation Control (WMRC).

The Legislature appropriated an FY 2018 operating and capital budget of $69,309,600 to the department.

The Legislature approved the following budget changes:

- EDO: Environmental Quality Executive Office Staff Reduction -- ($82,000) one-time in savings from an unfilled vacancy in the Finance Section of the Executive Director's Office;
- EDO and WQ: Gold King Mine Federal Reimbursement 2017 General Session -- $36,400 one-time from EDO federal funds and $160,000 one-time from WQ federal funds to reimburse the department for past cleanup of the Gold King Mine spill;
- EDO and WMRC: Transfer from EDO to Subsidize Radioactive Waste Fee -- ($117,200) one-time from the EDO's General Fund Budget for an old program that protected a high-level radiation disposal facility on the Goshute Indian Reservation and $177,200 one-time to the WMRC nonlapsing balance to subsidize the yearly flat radioactive waste fee;
- AQ: Air Quality Monitoring Equipment -- $150,000 ongoing and $1.3 million one-time to purchase and maintain air quality monitoring equipment to meet Environmental Protection Agency monitoring standards throughout Utah;
- AQ: Air Quality Research Proposal -- $200,000 one-time to fund a research project and purchase an infrared camera to examine faulty storage units and leaking gases in the Uinta Basin;
- AQ: Air Quality Personnel Savings -- ($56,500) one-time in savings from delayed hiring of three air quality employees;
- ERR: Funding Correction for H.B. 138, "Underground Petroleum Storage Tank Amendments" (2014 General Session) -- $595,000 from the Petroleum Storage Tank Cleanup Fund to correct a misappropriation for FY 2015 that was appropriated to the Petroleum Storage Tank Trust, instead of the Cleanup Fund;
- ERR and WMRC: Waste Isolation Pilot Plant Reallocation -- ($162,600) in dedicated credits from ERR and $162,600 in dedicated credits to WMRC to move the Waste Isolation Pilot Plant Program from ERR to WMRC;
- WQ: Spill Coordinator -- $120,900 from the Utah Wastewater Loan Program to hire a new spill coordinator position to address spills, coordinate with local partners, track, pursue enforcement, and close out spill incidents; and
- Hazardous Substance Mitigation Fund -- $400,000 from the Environmental Quality Restricted Account to cover the Superfund match requirement.

The Legislature passed the following bills that affect DEQ's funding and operations:

- AQ: **H.B. 392, "Air Quality Policy Advisory Board"** -- $30,300 for personnel to staff the newly created Air Quality Policy Advisory Board;
- ERR: **S.B. 198, "Utah Communications Authority Amendments"** -- ($300) from the General Fund, ($1,700) from federal funds, ($300) from dedicated credits, ($700) from the Petroleum Storage Tank Trust, and ($300) from GFR – Voluntary Cleanup in savings for an elimination of radio user fees; and
- WMRC: **H.B. 296, "Radioactive and Hazardous Waste Account Amendments"** -- ($3,500) in savings to the Environmental Quality Restricted Account because DEQ's review of the Radioactive Waste Perpetual Care and Maintenance Account every five years is no longer required.

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

Notwithstanding the Radioactive Waste Disposal Annual fee in Senate Bill 8 under "Radioactive Waste Disposal (licenses specifically authorizing the receipt

of waste radioactive material from other persons for the purpose of commercial disposal by land by the licensee)" with an annual fee of $2,099,200, the Legislature intends to reduce the Radioactive Waste Disposal Annual fee from $2,099,200 to $1,982,000 for Fiscal Year 2018 and that $117,200 of the Fiscal Year 2017 nonlapsing balance from the Executive Director's Office be used to reimburse the Division of Waste Management and Radiation Control for the reduction in revenue from the fee. (S.B. 3, Item 216)

Public Lands Policy Coordinating Office

The Public Lands Policy Coordinating Office (PLPCO) coordinates the State's interests on public land issues. The office administers the state archaeological survey and excavation permitting system.

The Legislature appropriated an FY 2018 operating and capital budget of $5,545,900 to PLPCO. In addition, there are separate line items under PLPCO for the Commission for the Stewardship of Public Lands (CSPL) and for Public Lands Litigation (PLL). The Legislature appropriated FY 2018 operating and capital budgets of $1,063,200 and $2,175,000 to CSPL and PLL, respectively.

The Legislature approved the following budget changes:

- PLPCO: Operations -- $200,000 from the General Fund and $500,000 from the Constitutional Defense Restricted Account for continuing office operations;
- PLPCO: Foundation for Integrated Resource Management (FIRM) -- $400,000 one-time for the nonprofit FIRM to assist Utah in advocating for State's rights, and multiple use and sustained rights of public lands; and
- PLPCO: Constitutional Defense Fund Request from the Public Lands Policy Coordinating Office -- $379,400 from the Constitutional Defense Restricted Account for additional funding for PLPCO operations.

The Legislature approved the following intent language for the Public Lands Policy Coordinating Office:

The Legislature intends that the Public Lands Policy Coordinating Office utilize existing funds to acquire a Sports Utility Vehicle to be utilized by attorneys and support staff located in Southern Utah. (S.B. 2, Item 143)

The Legislature intends that the $500,000 ongoing appropriation from the Constitutional Defense Restricted Account be used by the Public Lands Policy Coordinating Office to carry out its statutorily defined duties, and to disseminate information regarding and advance the transfer of certain public lands to the state in accordance with 63L-6-101 et. seq. through: (1) Education; (2) Negotiation; (3) Legislation; and (4) Litigation, as applicable. The Public Lands Policy Coordinating Office shall report on its activities related to the foregoing to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environment Interim Committee by October 30, 2018. (S.B. 2, Item 143)

The Legislature intends that the appropriation of $300,000 to the Constitutional Defense Restricted Account in Senate Bill 2, item 178 be used for settlement of disputed lands in Duchesne County. (S.B. 3, Item 222)

Office of Energy Development

The Office of Energy Development (OED) 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 appropriated an FY 2018 operating and capital budget of $2,659,900 to the office.

The Legislature approved the following budget changes:

- Lease Expenses -- $105,000 to pay for an

increasing lease for office space; and

- Lapsing Funds Recovery -- $297,100 one-time from the Stripper-Well Restricted Account to recover funds that have previously lapsed into the account, making them available for OED to spend.

The Legislature passed the following bills that affect the office's funding and operations:

- **S.B. 253, "Energy Amendments"** -- $96,500 one-time from the General Fund, ($96,500) one-time from federal funds, and $109,400 from dedicated credits to absorb the new fees that are allowed due to this legislation; and
- **S.B. 197, "Refinery Sales and Use Tax Exemption Amendments"** -- $1,000 ongoing and $2,500 one-time for monitoring requirements required in the legislation and administrative rule drafting.

Natural Resources, Agriculture, and Environmental Quality

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Department of Natural Resources			
Natural Resources Administration			
Ratio of total employees in DNR to DNR administration	55:1	S.B. 5	1
Non-general fund revenue sources	80%	S.B. 5	1
Customer support services in field locations	100%	S.B. 5	1
Building Operations			
Request DFCM to keep O&M rates at the current cost of $4.25	100%	S.B. 5	3
O&M rate to remain 32% more cost competitive than the private sector rate	32%	S.B. 5	3
Customer service satisfaction with HVAC operation, facility cleanliness and general operations	10%	S.B. 5	3
Species Protection			
Utah Lake carp removal	75%	S.B. 5	2
Red Shiner eradication	100%	S.B. 5	2
June Sucker population enhancement	5,000	S.B. 5	2
DNR Pass Through			
To complete transactions in accordance with legislative direction	100%	S.B. 5	4
Control the costs of auditing and administration	8%	S.B. 5	4
Timeliness	100%	S.B. 5	4
Watershed			
Number of acres treated	100,000	S.B. 5	5
Ratio of DNR funds to partner contributions	5	S.B. 5	5
Miles of stream and riparian areas restored	50	S.B. 5	5
DNR ISF			
Net income in 2017	$36,000	S.B. 5	48
Net income in 2018	$40,000	S.B. 5	48
Retained earnings	5% of annual revenues	S.B. 5	48
Forestry, Fire, and State, Lands Operations			
Fuel reduction treatment acres	4,062	S.B. 5	6
Fire fighters trained	2,391	S.B. 5	6
Communities with Tree City USA status	91	S.B. 5	6
Forestry, Fire, and State, Fire Suppression			
Non-federal wildland fire acres burned	32,351	S.B. 5	42
Human-caused wildfire rate	50%	S.B. 5	42
Participating entities	50	S.B. 5	42
Oil, Gas, and Mining			
Timing of issuing coal permits	100%	S.B. 5	7
Customer satisfaction from survey	4.4	S.B. 5	7
Well drilling inspections without violations	100%	S.B. 5	7
Parks and Recreation			
Total revenue collections	$29,250,000	S.B. 5	13
Gate revenue	$19,150,000	S.B. 5	13
Expenditures	$28.5 million	S.B. 5	13
Parks Capital			
Donations revenue	$137,000	S.B. 5	14
Capital renovation projects completed	11	S.B. 5	14
Boating projects completed	17	S.B. 5	14
DWR Operations			
Fishing and hunting	475,000 anglers and 230,000 hunters	S.B. 5	8
Law enforcement contacts without a violation	95%	S.B. 5	8
Participants at DWR shooting ranges	65,000	S.B. 5	8
DWR Contributed Research			
Mule deer units at or exceeding 90% of their population objective	50%	S.B. 5	10
Elk units at or exceeding 90% of their population objective	75%	S.B. 5	10
Satisfaction index for general season deer hunt	3.3	S.B. 5	10

Natural Resources, Agriculture, and Environmental Quality

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
DWR Cooperative Agreements Program			
Aquatic invasive species containment	135,000 public contacts and 2,000 decontaminations	S.B. 5	11
New wildlife species listed under the Endangered Species Act	0	S.B. 5	11
Habitat acres restored	100,000	S.B. 5	11
DWR Capital Facilities			
Average score from annual DFCM facility audits	90%	S.B. 5	12
New motor boat access projects	10	S.B. 5	12
Hatcheries in operation	12	S.B. 5	12
DWR Predator Control			
Transfer of funds	100%	S.B. 5	9
DWR review the use of these funds	1	S.B. 5	9
DWR be able to report on the use of these funds as needed	1	S.B. 5	9
Utah Geological Survey			
Geologic hazards studies/maps	25	S.B. 5	15
Public inquires answered	4,000	S.B. 5	15
External revenue collected - federal funds and dedicated credits	$2 million	S.B. 5	15
UGS Core Library			
Annual interest earned	$500	S.B. 5	43
Utah Core Research Center workshops held	10	S.B. 5	43
Water Resources			
Water conservation and development projects funded	15	S.B. 5	16
Reduction of per capita M&I water use	25	S.B. 5	16
Precipitation increase due to cloud seeding efforts	7%	S.B. 5	16
Revolving Construction Fund			
Dam Safety minimum standards upgrade projects	2	S.B. 5	47
Appropriated funding to be spent on Dam Safety projects	100%	S.B. 5	47
Timeframe by which all state monitored high hazard dams will be brought up to minimum safety standards	Year 2100	S.B. 5	47
Water Rights			
Timely application processing uncontested applications	80 days	S.B. 5	17
Unique web users per month to provide information	1,000	S.B. 5	17
Parties whose claims have been addressed in comprehensive adjudication	2,000	S.B. 5	17
School and Institutional Trust Lands Administration			
SITLA Operations			
Oil and Gas gross revenue	$50 million	S.B. 5	39
Mining gross revenue	$8,350,000	S.B. 5	39
Surface gross revenue	$11,363,000	S.B. 5	39
SITLA Stewardship			
Mitigation/facilitation of sensitive species	$300,000	S.B. 5	40
Fire rehabilitation on trust parcels	$100,000	S.B. 5	40
Actions to reduce resource degradation and minimize environmental liability	$200,000	S.B. 5	40
SITLA Capital Development			
Expend capital for road, utilities, and bridges to open 1,000 acres of the South Block in Washington County	$3 million	S.B. 5	41
Produce higher revenues than the ten year Planning and Development group average	$13.7 million	S.B. 5	41
Acquire water rights for future developments	$1 million	S.B. 5	41
Agriculture and Food			
Agriculture Administration			
Sample turnaround days	12	S.B. 5	28
Cost per sample	$175	S.B. 5	28
Cost per test	$35	S.B. 5	28
Agriculture Building Operations			
Maintain the DFCM rates at the current rate of $7.98 per square foot	100%	S.B. 5	33
Optimize square foot usage	100%	S.B. 5	33
Complete specifications and justification for a new facility	100%	S.B. 5	33

Natural Resources, Agriculture, and Environmental Quality

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Animal Health			
Herd owners issued livestock commuter permits	80% before they leave or within 2 weeks upon return to Utah and 100% within 1 month of return date	S.B. 5	29
Certificates of veterinary inspection (CVIs)	95% within 7 working days and 100% within 7 working days after receipt	S.B. 5	29
Plant Industry			
Pesticide compound enforcement action rate	40%	S.B. 5	30
Fertilizer compliance violation rate	20%	S.B. 5	30
Seed compliance violation rate	10%	S.B. 5	30
Regulatory Services			
Reduce the number of “two in a row” violations on dairy farms	10%	S.B. 5	31
Reduce the number of retail fuel station follow up inspections	95%	S.B. 5	31
Reduce temperature control violations	25%	S.B. 5	31
Marketing and Development			
Increased web traffic to utahsown.org by the primary shopper (female 25-55)	25%	S.B. 5	32
Marketing dollars spent to create an impression on consumers	$5 per impression	S.B. 5	32
Visits to the market news reporting page on ag.utah.gov	6,000	S.B. 5	32
Predatory Animal Control			
Minimize loss of adult sheep to predatory animals	3%	S.B. 5	34
Minimize loss of lambs to predatory animals	5%	S.B. 5	34
Minimize loss of calves to predatory animals	1%	S.B. 5	34
Resource Conservation			
Agriculture Resource Development Loans delinquency rates	2%	S.B. 5	35
Utah Conservation Commission capital funds project costs	Conservation units for air, soil and water resources	S.B. 5	35
Increase the average amount and number of ARDL Loans per year by 7%	$71,917; 31 loans	S.B. 5	35
Agriculture Loans Program			
Default rate	2% or less	S.B. 5	51
Reduce loan processing time by	20%	S.B. 5	51
Acceptance and use of electronic documents	100%	S.B. 5	51
Invasive Species Mitigation			
Treated acres	30,000	S.B. 5	36
Number of private, government, and other groups cooperated	120	S.B. 5	36
Number of utah watersheds impacted by projects	30	S.B. 5	36
Rangeland Improvement			
Number of animal unit months affected by GIP Projects	150,000	S.B. 5	37
Number of projects with water systems installed	50	S.B. 5	37
Number of GIP Projects that time, timing, and intensity grazing management to improve grazing operations	Not determined	S.B. 5	37
Utah State Fair Corporation			
Identify opportunities	Update master plan	S.B. 5	38
Develop a minimum of “one” new project that provides economic opportunity to the Fairpark and surrounding area	1 by October 2017	S.B. 5	38
Increase Fairpark NET revenue increase	150%	S.B. 5	38
Increase in field trip attendance	10%	S.B. 5	38
Increase in attendance and engagement in Little Hands on the Farm and Barnyard Friends educational exhibits	10%	S.B. 5	38
Partner with ROOTS Charter High School or similar program to provide youth hands-on learning by raising livestock projects	Provide learning opportunity that otherwise would not be available	S.B. 5	38

Natural Resources, Agriculture, and Environmental Quality

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Salinity Program			
Cost per ton of salt controlled	$60 / ton for canal improvement and $80 / ton for on farm irrigation improvements	S.B. 5	46
Put available funding to reduce salinity	85% of available funds put into on-the-ground projects	S.B. 5	46
Process all grant documents including payments within 3 days	98%	S.B. 5	46
Department of Environmental Quality			
Executive Director's Office			
Percent of systems within the department involved in a continuous improvement project in the last year	100%	S.B. 5	18
Percent of customers surveyed that reported good or exceptional customer service	90%	S.B. 5	18
Number of state audit findings/present of state audit findings resolved within 30 days	0/100%	S.B. 5	18
Division of Air Quality			
Percent of facilities inspected that are in compliance with permit requirements	100%	S.B. 5	19
Percent of approval orders that are issued within 180-days after the receipt of a complete application	95%	S.B. 5	19
Percent of data availability from the established network of air monitoring samplers for criteria air pollutants	100%	S.B. 5	19
Per capita rate of state-wide air emissions	0.63	S.B. 5	19
Division of Environmental Response and Remediation			
Percent of UST facilities in significant operational compliance at time of inspection, and in compliance within 60 days of inspection	90%	S.B. 5	20
Leaking Underground Storage Tank (LUST) site release closures	70	S.B. 5	20
Issued 487 brownfields tools facilitating cleanup and redevelopment of impaired properties	10	S.B. 5	20
Division of Water Quality			
Percent of permits renewed "on-time"	100%	S.B. 5	21
Percent of permit holders in compliance	100%	S.B. 5	21
Municipal wastewater effluent quality (mg/L oxygen consumption potential)	331 mg/L oxygen consumption potential (state average) by 2025	S.B. 5	21
Division of Drinking Water			
Percent of population served by approved public water systems	99%	S.B. 5	22
Percent of water systems with an approved rating	95%	S.B. 5	22
Number of water borne disease outbreaks	0	S.B. 5	22
Division of Waste Management and Radiation Control			
Percent of X-ray machines in compliance	90%	S.B. 5	23
Percent of permits issued/modified within set timeframes	85%	S.B. 5	23
Percent of monitoring inspections completed within set time frame	100%	S.B. 5	23
Compliance Assistance for Small Businesses	50 businesses	S.B. 5	23
Public Lands Policy Coordinating Office			
Public Lands Policy Coordinating Office			
County customer service: percentage of Utah counties which reported PLPCO's work as "very good"	70%	S.B. 5	24
Percentage of state natural resource agencies working with PLPCO which reported PLPCO's work as "very good"	70%	S.B. 5	24
Number of public land disputes in Utah directly engaged by PLPCO compared to the number of disputes that go unchallenged	70%	S.B. 5	24
Governor's Office of Energy Development			
Office of Energy Development			
Private investment leveraged	$123,377,935	S.B. 5	27
Growth in energy production	-3.40%	S.B. 5	27
Constituents directly educated	3,000	S.B. 5	27

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	67,780,700		67,780,700	71,668,700	3,888,000
General Fund, One-Time	5,358,300	(137,200)	5,221,100	7,823,500	2,602,400
Federal Funds	88,510,400		88,510,400	89,580,600	1,070,200
Federal Funds, One-Time		3,968,200	3,968,200	1,247,800	(2,720,400)
Dedicated Credits Revenue	40,129,900		40,129,900	42,368,400	2,238,500
Federal Mineral Lease	1,490,100		1,490,100	1,707,200	217,100
Agri Resource Development	1,593,700		1,593,700	1,593,500	(200)
Boating (GFR)	5,918,900		5,918,900	6,025,400	106,500
Cat and Dog Spay and Neuter (GFR)	30,000		30,000	30,500	500
Clean Fuel Conversion Fund	114,000		114,000	116,200	2,200
Constitutional Defense (GFR)	230,800		230,800	1,114,100	883,300
Drinking Water SRF Hardship Fee Account	1,000,000		1,000,000		(1,000,000)
Environmental Quality (GFR)	7,242,800		7,242,800	7,341,200	98,400
Horse Racing (GFR)	21,700		21,700	21,700	
Invasive Species Mitigation (GFR)	2,003,400		2,003,400	2,006,900	3,500
Land Exchange Distribution Account (GFR)		25,000	25,000	25,000	
Land Grant Management Fund	17,425,400		17,425,400	16,966,800	(458,600)
Land Grant Management Fund, One-Time	5,381,900		5,381,900	378,200	(5,003,700)
Livestock Brand (GFR)	1,082,100		1,082,100	1,144,800	62,700
Mineral Bonus (GFR)	2,000,000		2,000,000	345,900	(1,654,100)
Mule Deer Protection Account (GFR)	500,000		500,000	505,000	5,000
Support for State Shooting Ranges Acct (GFR)				25,000	25,000
Off-highway Access and Education (GFR)	17,500		17,500	17,900	400
Off-highway Vehicle (GFR)	6,633,700		6,633,700	6,627,000	(6,700)
Oil and Gas Conservation Account (GFR)	4,415,200		4,415,200	4,487,400	72,200
Oil and Gas Conservation Acct (GFR), One-Time	23,300		23,300	19,400	(3,900)
Oil Overchg - Stripper Well (GFR)	13,900		13,900	310,300	296,400
Petroleum Storage Tank (GFR)	50,000		50,000	51,200	1,200
Petroleum Storage Tank Cleanup Fund				595,000	595,000
Petroleum Storage Tank Trust	1,812,000		1,812,000	1,847,100	35,100
Predator Control (GFR)	800,000		800,000	808,000	8,000
Rangeland Improvement (GFR)	1,497,400		1,497,400	1,500,900	3,500
Sovereign Lands Mgt (GFR)	10,716,900	2,200,000	12,916,900	10,841,300	(2,075,600)
Species Protection (GFR)	1,591,000		1,591,000	1,048,700	(542,300)
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	1,205,000	
State Park Fees (GFR)	18,030,700		18,030,700	18,056,800	26,100
Transfers	8,076,500		8,076,500	8,054,600	(21,900)
Underground Wastewater System (GFR)	76,000		76,000	77,500	1,500
Used Oil Administration (GFR)	795,400		795,400	809,100	13,700
USEP Revolving Loan Fund (ARRA)	110,000		110,000	112,600	2,600
Utah Rural Rehab Loan State Fund	131,800		131,800	134,400	2,600
Voluntary Cleanup (GFR)	675,500		675,500	688,500	13,000
Waste Tire Recycling Fund	144,600		144,600	147,300	2,700
Water Infrastructure Restricted Account (GFR)	1,000,000		1,000,000		(1,000,000)
Water Resources C and D	3,581,600		3,581,600	4,739,200	1,157,600
WDSF - Drinking Water Loan Program	1,453,700		1,453,700	975,200	(478,500)
WDSF - Drinking Water Origination Fee	214,400		214,400	218,700	4,300
WDSF - Utah Wastewater Loan Program	1,422,000		1,422,000	1,564,700	142,700
WDSF - Water Quality Origination Fee	100,400		100,400	102,100	1,700
Wildland Fire Suppression Fund	4,800,000		4,800,000		(4,800,000)
Wildlife Conservation Easement Account (GFR)	15,000		15,000	15,400	400
Wildlife Damage Prev (GFR)	690,800		690,800	698,700	7,900
Wildlife Habitat (GFR)	2,926,500		2,926,500	2,923,600	(2,900)
Wildlife Resources (GFR)	37,334,900	800,000	38,134,900	36,878,100	(1,256,800)
Wildlife Resources Trust (GFR)	900,000		900,000		(900,000)

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Pass-through	(4,741,500)		(4,741,500)	60,200	4,801,700
Beginning Nonlapsing	77,278,300		77,278,300	40,059,100	(37,219,200)
Closing Nonlapsing	(35,259,100)	117,200	(35,141,900)	(11,506,800)	23,635,100
Total	**$396,351,500**	**$6,973,200**	**$403,324,700**	**$386,208,600**	**($17,116,100)**
Agencies					
Natural Resources	256,890,400	3,257,000	260,147,400	249,311,400	(10,836,000)
Environmental Quality	70,082,800	3,716,200	73,799,000	69,309,600	(4,489,400)
Public Lands Policy Coordinating Office	4,180,800		4,180,800	8,784,100	4,603,300
Gov Office of Energy Development	2,479,000		2,479,000	2,659,900	180,900
Agriculture	39,911,200		39,911,200	38,798,600	(1,112,600)
School and Inst Trust Lands	22,807,300		22,807,300	17,345,000	(5,462,300)
Total	**$396,351,500**	**$6,973,200**	**$403,324,700**	**$386,208,600**	**($17,116,100)**
Budgeted FTE	2,038.1	0.0	2,038.1	1,960.5	(77.6)

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	664,800		664,800	684,500	19,700
Total	**$664,800**		**$664,800**	**$684,500**	**$19,700**
Line Items					
ISF - DNR Internal Service Fund	664,800		664,800	684,500	19,700
Total	**$664,800**		**$664,800**	**$684,500**	**$19,700**
Budgeted FTE	2.0	0.0	2.0	2.0	0.0
Retained Earnings	0	0	0	(30,300)	(30,300)

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Federal Funds	13,700,000		13,700,000	14,200,000	500,000
Dedicated Credits Revenue	10,621,300		10,621,300	10,777,700	156,400
Agri Resource Development	282,500		282,500	286,200	3,700
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Utah Rural Rehab Loan State Fund	152,000		152,000	154,200	2,200
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Repayments	23,536,900		23,536,900	23,876,900	340,000
Total	**$59,267,700**		**$59,267,700**	**$60,270,000**	**$1,002,300**
Line Items					
WDSF - Water Quality	30,483,100		30,483,100	30,483,100	
WDSF - Drinking Water	24,550,100		24,550,100	25,546,500	996,400
Agriculture Loan Programs	434,500		434,500	440,400	5,900
Water Resources Revolving Construction Fund	3,800,000		3,800,000	3,800,000	
Total	**$59,267,700**		**$59,267,700**	**$60,270,000**	**$1,002,300**
Budgeted FTE	3.0	0.0	3.0	5.0	2.0

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Transfers to Unrestricted Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Wildland Fire Suppression Fund		1,666,000	1,666,000		(1,666,000)
Total		**$1,666,000**	**$1,666,000**		**($1,666,000)**

Line Items					
General Fund - NRAE		1,666,000	1,666,000		(1,666,000)
Total		**$1,666,000**	**$1,666,000**		**($1,666,000)**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	4,171,100		4,171,100	4,171,100	
General Fund, One-Time	150,000		150,000	300,000	150,000
Land Exchange Distribution Account (GFR)	1,208,700		1,208,700	1,208,700	
Mineral Bonus (GFR)	4,500,000		4,500,000		(4,500,000)
Total	**$10,029,800**		**$10,029,800**	**$5,679,800**	**($4,350,000)**
Line Items					
GFR - Rangeland Improvement Account	1,346,300		1,346,300	1,346,300	
GFR - Wildlife Resources	74,800		74,800	74,800	
GFR - Constitutional Defense Restricted Accoun	1,208,700		1,208,700	1,508,700	300,000
GFR - Invasive Species Mitigation Account	2,000,000		2,000,000	2,000,000	
GFR - Mule Deer Protection Account	500,000		500,000	500,000	
GFR - Agricult and Wildlife Damage Prev Acct	250,000		250,000	250,000	
Conversion to Alternative Fuel Grant Prgm Fund	150,000		150,000		(150,000)
GFR - Public Lands Litigation Restricted Account	4,500,000		4,500,000		(4,500,000)
Total	**$10,029,800**		**$10,029,800**	**$5,679,800**	**($4,350,000)**

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	39,457,400		39,457,400	42,268,100	2,810,700
General Fund, One-Time	2,506,600	(20,000)	2,486,600	4,541,100	2,054,500
Federal Funds	61,642,500		61,642,500	60,718,200	(924,300)
Federal Funds, One-Time		252,000	252,000	1,239,600	987,600
Dedicated Credits Revenue	17,198,700		17,198,700	18,878,600	1,679,900
Federal Mineral Lease	1,490,100		1,490,100	1,707,200	217,100
Boating (GFR)	5,918,900		5,918,900	6,025,400	106,500
Land Exchange Distribution Account (GFR)		25,000	25,000	25,000	
Mineral Bonus (GFR)	2,000,000		2,000,000	345,900	(1,654,100)
Mule Deer Protection Account (GFR)	500,000		500,000	505,000	5,000
Support for State Shooting Ranges Acct (GFR)				25,000	25,000
Off-highway Access and Education (GFR)	17,500		17,500	17,900	400
Off-highway Vehicle (GFR)	6,633,700		6,633,700	6,627,000	(6,700)
Oil and Gas Conservation Account (GFR)	4,415,200		4,415,200	4,487,400	72,200
Oil and Gas Conservation Acct (GFR), One-Time	23,300		23,300	19,400	(3,900)
Predator Control (GFR)	800,000		800,000	808,000	8,000
Sovereign Lands Mgt (GFR)	10,260,900	2,200,000	12,460,900	10,841,300	(1,619,600)
Species Protection (GFR)	1,591,000		1,591,000	1,048,700	(542,300)
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	1,205,000	
State Park Fees (GFR)	18,030,700		18,030,700	18,056,800	26,100
Transfers	5,746,000		5,746,000	5,776,500	30,500
Water Infrastructure Restricted Account (GFR)	1,000,000		1,000,000		(1,000,000)
Water Resources C and D	3,581,600		3,581,600	4,739,200	1,157,600
Wildland Fire Suppression Fund	4,800,000		4,800,000		(4,800,000)
Wildlife Conservation Easement Account (GFR)	15,000		15,000	15,400	400
Wildlife Habitat (GFR)	2,926,500		2,926,500	2,923,600	(2,900)
Wildlife Resources (GFR)	37,334,900	800,000	38,134,900	36,878,100	(1,256,800)
Wildlife Resources Trust (GFR)	900,000		900,000		(900,000)
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Pass-through	(4,800,000)		(4,800,000)		4,800,000
Beginning Nonlapsing	48,897,700		48,897,700	22,006,800	(26,890,900)
Closing Nonlapsing	(17,206,800)		(17,206,800)	(2,422,800)	14,784,000
Total	**$256,890,400**	**$3,257,000**	**$260,147,400**	**$249,311,400**	**($10,836,000)**

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance Line Items	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Administration	2,762,100		2,762,100	2,861,900	99,800
Species Protection	3,541,300		3,541,300	3,799,000	257,700
Building Operations	1,788,800		1,788,800	1,788,800	
DNR Pass Through	7,187,200		7,187,200	3,011,700	(4,175,500)
Watershed	3,868,900		3,868,900	6,910,600	3,041,700
Forestry, Fire and State Lands	31,128,200	2,200,000	33,328,200	29,443,500	(3,884,700)
Oil, Gas and Mining	15,181,300		15,181,300	16,941,500	1,760,200
Wildlife Resources	76,293,900	800,000	77,093,900	77,424,000	330,100
Predator Control	59,600		59,600	59,600	
Contributed Research	1,503,100		1,503,100	1,503,100	
Cooperative Agreements	19,567,500		19,567,500	19,165,700	(401,800)
Wildlife Resources Capital	3,204,400		3,204,400	3,204,400	
Parks and Recreation	35,890,600	(20,000)	35,870,600	35,845,000	(25,600)
Parks and Recreation Capital	10,027,000		10,027,000	7,315,200	(2,711,800)
Utah Geological Survey	7,757,400	277,000	8,034,400	8,156,800	122,400
Water Resources	17,950,300		17,950,300	10,575,500	(7,374,800)
Water Rights	11,178,800		11,178,800	13,379,100	2,200,300
Wildland Fire Suppression Fund	8,000,000		8,000,000	7,926,000	(74,000)
Total	**$256,890,400**	**$3,257,000**	**$260,147,400**	**$249,311,400**	**($10,836,000)**
Budgeted FTE	1,298.5	0.0	1,298.5	1,227.5	(71.0)

Agency Table: Natural Resources

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	664,800		664,800	684,500	19,700
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Total	**$4,464,800**		**$4,464,800**	**$4,484,500**	**$19,700**
Line Items					
Water Resources Revolving Construction Fund	3,800,000		3,800,000	3,800,000	
ISF - DNR Internal Service Fund	664,800		664,800	684,500	19,700
Total	**$4,464,800**		**$4,464,800**	**$4,484,500**	**$19,700**
Budgeted FTE	2.0	0.0	2.0	2.0	0.0

Agency Table: Environmental Quality

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	13,118,900		13,118,900	13,502,000	383,100
General Fund, One-Time	1,476,100	(117,200)	1,358,900	1,467,400	108,500
Federal Funds	20,886,100		20,886,100	21,502,400	616,300
Federal Funds, One-Time		3,716,200	3,716,200	78,500	(3,637,700)
Dedicated Credits Revenue	14,130,700		14,130,700	14,293,200	162,500
Clean Fuel Conversion Fund	114,000		114,000	116,200	2,200
Drinking Water SRF Hardship Fee Account	1,000,000		1,000,000		(1,000,000)
Environmental Quality (GFR)	7,242,800		7,242,800	7,341,200	98,400
Petroleum Storage Tank (GFR)	50,000		50,000	51,200	1,200
Petroleum Storage Tank Cleanup Fund				595,000	595,000
Petroleum Storage Tank Trust	1,812,000		1,812,000	1,847,100	35,100
Transfers	702,600		702,600	595,100	(107,500)
Underground Wastewater System (GFR)	76,000		76,000	77,500	1,500
Used Oil Administration (GFR)	795,400		795,400	809,100	13,700
Voluntary Cleanup (GFR)	675,500		675,500	688,500	13,000
Waste Tire Recycling Fund	144,600		144,600	147,300	2,700
WDSF - Drinking Water Loan Program	1,453,700		1,453,700	975,200	(478,500)
WDSF - Drinking Water Origination Fee	214,400		214,400	218,700	4,300
WDSF - Utah Wastewater Loan Program	1,422,000		1,422,000	1,564,700	142,700
WDSF - Water Quality Origination Fee	100,400		100,400	102,100	1,700
Beginning Nonlapsing	14,230,500		14,230,500	9,562,900	(4,667,600)
Closing Nonlapsing	(9,562,900)	117,200	(9,445,700)	(6,225,700)	3,220,000
Total	**$70,082,800**	**$3,716,200**	**$73,799,000**	**$69,309,600**	**($4,489,400)**
Line Items					
Executive Director's Office	6,505,700	53,400	6,559,100	5,354,600	(1,204,500)
Air Quality	17,979,800	1,951,100	19,930,900	18,295,000	(1,635,900)
Environmental Response and Remediation	7,860,000	77,500	7,937,500	8,479,700	542,200
Water Quality	12,247,400	1,631,000	13,878,400	12,229,600	(1,648,800)
Drinking Water	7,374,900	3,200	7,378,100	6,087,600	(1,290,500)
Clean Air Retrofit, Rplcmt, and Off-road Tech	395,900		395,900		(395,900)
Waste Management and Radiation Control	10,993,400		10,993,400	11,386,900	393,500
Hazardous Substance Mitigation Fund	3,683,600		3,683,600	4,434,100	750,500
Waste Tire Recycling Fund	3,042,100		3,042,100	3,042,100	
Total	**$70,082,800**	**$3,716,200**	**$73,799,000**	**$69,309,600**	**($4,489,400)**
Budgeted FTE	390.0	0.0	390.0	388.0	(2.0)

Agency Table: Environmental Quality

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Federal Funds	13,700,000		13,700,000	14,200,000	500,000
Dedicated Credits Revenue	10,621,300		10,621,300	10,777,700	156,400
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Repayments	23,536,900		23,536,900	23,876,900	340,000
Total	**$55,033,200**		**$55,033,200**	**$56,029,600**	**$996,400**

Line Items					
WDSF - Water Quality	30,483,100		30,483,100	30,483,100	
WDSF - Drinking Water	24,550,100		24,550,100	25,546,500	996,400
Total	**$55,033,200**		**$55,033,200**	**$56,029,600**	**$996,400**

Agency Table: Public Lands Policy Coordinating Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	1,400,100		1,400,100	1,635,400	235,300
General Fund, One-Time	506,300		506,300	403,500	(102,800)
Constitutional Defense (GFR)	230,800		230,800	1,114,100	883,300
Sovereign Lands Mgt (GFR)	456,000		456,000		(456,000)
Beginning Nonlapsing	7,218,700		7,218,700	5,631,100	(1,587,600)
Closing Nonlapsing	(5,631,100)		(5,631,100)		5,631,100
Total	**$4,180,800**		**$4,180,800**	**$8,784,100**	**$4,603,300**
Line Items					
Public Lands Policy Coordinating Office	2,757,200		2,757,200	5,545,900	2,788,700
Commission for Stewardship of Public Lands	912,600		912,600	2,175,000	1,262,400
Public Lands Litigation	511,000		511,000	1,063,200	552,200
Total	**$4,180,800**		**$4,180,800**	**$8,784,100**	**$4,603,300**
Budgeted FTE	20.6	0.0	20.6	13.0	(7.6)

Agency Table: Gov Office of Energy Development

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	1,433,700		1,433,700	1,567,600	133,900
General Fund, One-Time	36,600		36,600	154,700	118,100
Federal Funds	400,300		400,300	408,000	7,700
Federal Funds, One-Time				(94,900)	(94,900)
Dedicated Credits Revenue	90,000		90,000	201,600	111,600
Oil Overchg - Stripper Well (GFR)	13,900		13,900	310,300	296,400
USEP Revolving Loan Fund (ARRA)	110,000		110,000	112,600	2,600
Beginning Nonlapsing	394,500		394,500		(394,500)
Total	**$2,479,000**		**$2,479,000**	**$2,659,900**	**$180,900**
Line Items					
Office of Energy Development	2,479,000		2,479,000	2,659,900	180,900
Total	**$2,479,000**		**$2,479,000**	**$2,659,900**	**$180,900**
Budgeted FTE	15.0	0.0	15.0	13.0	(2.0)

Agency Table: Agriculture

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	12,370,600		12,370,600	12,695,600	325,000
General Fund, One-Time	832,700		832,700	1,256,800	424,100
Federal Funds	5,581,500		5,581,500	6,952,000	1,370,500
Federal Funds, One-Time				24,600	24,600
Dedicated Credits Revenue	8,710,500		8,710,500	8,995,000	284,500
Agri Resource Development	1,593,700		1,593,700	1,593,500	(200)
Cat and Dog Spay and Neuter (GFR)	30,000		30,000	30,500	500
Horse Racing (GFR)	21,700		21,700	21,700	
Invasive Species Mitigation (GFR)	2,003,400		2,003,400	2,006,900	3,500
Livestock Brand (GFR)	1,082,100		1,082,100	1,144,800	62,700
Rangeland Improvement (GFR)	1,497,400		1,497,400	1,500,900	3,500
Transfers	1,627,900		1,627,900	1,683,000	55,100
Utah Rural Rehab Loan State Fund	131,800		131,800	134,400	2,600
Wildlife Damage Prev (GFR)	690,800		690,800	698,700	7,900
Pass-through	58,500		58,500	60,200	1,700
Beginning Nonlapsing	6,536,900		6,536,900	2,858,300	(3,678,600)
Closing Nonlapsing	(2,858,300)		(2,858,300)	(2,858,300)	
Total	**$39,911,200**		**$39,911,200**	**$38,798,600**	**($1,112,600)**
Line Items					
Administration	3,950,800	213,600	4,164,400	3,925,400	(239,000)
Animal Health	5,969,800	340,600	6,310,400	6,303,100	(7,300)
Plant Industry	7,279,600	(576,700)	6,702,900	8,012,900	1,310,000
Regulatory Services	5,281,400	22,500	5,303,900	5,113,400	(190,500)
Marketing and Development	881,600		881,600	821,000	(60,600)
Building Operations	356,600		356,600	356,600	
Predatory Animal Control	2,380,000		2,380,000	2,224,900	(155,100)
Resource Conservation	3,743,400		3,743,400	3,621,200	(122,200)
Invasive Species Mitigation	2,903,300		2,903,300	2,006,900	(896,400)
Rangeland Improvement	2,397,300		2,397,300	1,500,900	(896,400)
Utah State Fair Corporation	4,267,400		4,267,400	4,767,400	500,000
Salinity Offset Fund	500,000		500,000	144,900	(355,100)
Total	**$39,911,200**		**$39,911,200**	**$38,798,600**	**($1,112,600)**
Budgeted FTE	242.1	0.0	242.1	250.0	7.9

Agency Table: Agriculture

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Agri Resource Development	282,500		282,500	286,200	3,700
Utah Rural Rehab Loan State Fund	152,000		152,000	154,200	2,200
Total	**$434,500**		**$434,500**	**$440,400**	**$5,900**
Line Items					
Agriculture Loan Programs	434,500		434,500	440,400	5,900
Total	**$434,500**		**$434,500**	**$440,400**	**$5,900**
Budgeted FTE	3.0	0.0	3.0	5.0	2.0

Agency Table: School and Inst Trust Lands

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Land Grant Management Fund	17,425,400		17,425,400	16,966,800	(458,600)
Land Grant Management Fund, One-Time	5,381,900		5,381,900	378,200	(5,003,700)
Total	**$22,807,300**		**$22,807,300**	**$17,345,000**	**($5,462,300)**
Line Items					
School and Inst Trust Lands	10,621,000		10,621,000	11,445,700	824,700
Land Stewardship and Restoration	2,186,300		2,186,300	899,300	(1,287,000)
SITLA Capital	10,000,000		10,000,000	5,000,000	(5,000,000)
Total	**$22,807,300**		**$22,807,300**	**$17,345,000**	**($5,462,300)**
Budgeted FTE	71.9	0.0	71.9	69.0	(2.9)

Agency Table: Rev Transfers - NRAE

Transfers to Unrestricted Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Wildland Fire Suppression Fund		1,666,000	1,666,000		(1,666,000)
Total		**$1,666,000**	**$1,666,000**		**($1,666,000)**

Line Items					
General Fund - NRAE		1,666,000	1,666,000		(1,666,000)
Total		**$1,666,000**	**$1,666,000**		**($1,666,000)**

Agency Table: Restricted Account Transfers - NRAE

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	4,171,100		4,171,100	4,171,100	
General Fund, One-Time	150,000		150,000	300,000	150,000
Land Exchange Distribution Account (GFR)	1,208,700		1,208,700	1,208,700	
Mineral Bonus (GFR)	4,500,000		4,500,000		(4,500,000)
Total	**$10,029,800**		**$10,029,800**	**$5,679,800**	**($4,350,000)**
Line Items					
GFR - Rangeland Improvement Account	1,346,300		1,346,300	1,346,300	
GFR - Wildlife Resources	74,800		74,800	74,800	
GFR - Constitutional Defense Restr Acct	1,208,700		1,208,700	1,508,700	300,000
GFR - Invasive Species Mitigation Account	2,000,000		2,000,000	2,000,000	
GFR - Mule Deer Protection Account	500,000		500,000	500,000	
GFR - Agricult and Wildlife Damage Prev Acct	250,000		250,000	250,000	
Conversion to Alternative Fuel Grant Prgm Fund	150,000		150,000		(150,000)
GFR - Public Lands Litigation Restricted Account	4,500,000		4,500,000		(4,500,000)
Total	**$10,029,800**		**$10,029,800**	**$5,679,800**	**($4,350,000)**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Natural Resources						
Administration						
General Fund	2,552,900	(35,000)	38,500	66,900	35,000	2,658,300
General Fund, One-time			25,600			25,600
Beginning Balance	100,000					100,000
Closing Balance						
General Fund Restricted	78,000					78,000
Administration Total	**$2,730,900**	**($35,000)**	**$64,100**	**$66,900**	**$35,000**	**$2,861,900**
Species Protection						
General Fund	300					300
General Fund, One-time		100,000				100,000
Dedicated Credits	2,450,000					2,450,000
Beginning Balance	200,000					200,000
General Fund Restricted	637,800	400,000	10,700	200		1,048,700
Species Protection Total	**$3,288,100**	**$500,000**	**$10,700**	**$200**		**$3,799,000**
Building Operations						
General Fund	1,788,800					1,788,800
Building Operations Total	**$1,788,800**					**$1,788,800**
DNR Pass Through						
General Fund	908,400	(100,000)				808,400
General Fund, One-time		673,300			1,530,000	2,203,300
DNR Pass Through Total	**$908,400**	**$573,300**			**$1,530,000**	**$3,011,700**
Watershed						
General Fund	1,705,600	(40,000)	600		40,000	1,706,200
General Fund, One-time		2,000,000	1,700			2,001,700
Dedicated Credits	500,000					500,000
Beginning Balance	700,000					700,000
Closing Balance						
General Fund Restricted	2,000,000		2,700			2,002,700
Watershed Total	**$4,905,600**	**$1,960,000**	**$5,000**		**$40,000**	**$6,910,600**
Forestry, Fire and State Lands						
General Fund	2,538,100		11,600	(35,300)	(100)	2,514,300
General Fund, One-time			5,600			5,600
Federal Funds	6,500,000		63,500	3,500	(21,400)	6,545,600
Dedicated Credits	6,500,000		145,000	7,300	(34,900)	6,617,400
Beginning Balance	5,000,000					5,000,000
Closing Balance						
General Fund Restricted	6,247,600	2,479,900	102,200	(42,300)	(26,800)	8,760,600
Special Revenue						
Forestry, Fire and State Lands Total	**$26,785,700**	**$2,479,900**	**$327,900**	**($66,800)**	**($83,200)**	**$29,443,500**
Oil, Gas and Mining						
General Fund	2,599,300		52,300	(400)		2,651,200
General Fund, One-time		(63,500)	14,200			(49,300)
Federal Funds	7,540,000		103,100	(900)		7,642,200
Dedicated Credits	242,500		8,100			250,600
Beginning Balance	1,940,000					1,940,000
Closing Balance						
General Fund Restricted	4,415,200		72,200			4,487,400
General Fund Restricted, One-time			19,400			19,400
Oil, Gas and Mining Total	**$16,737,000**	**($63,500)**	**$269,300**	**($1,300)**		**$16,941,500**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Wildlife Resources						
General Fund	6,303,000	2,008,200	129,500	(2,400)	(526,900)	7,911,400
General Fund, One-time			32,900			32,900
Federal Funds	26,190,900		351,300	6,300	(1,900)	26,546,600
Dedicated Credits	105,300		2,100	(300)		107,100
Beginning Balance	850,000					850,000
Closing Balance						
General Fund Restricted	41,110,400		812,500	(30,900)	(24,700)	41,867,300
Transfers	106,900		2,100	(300)		108,700
Wildlife Resources Total	**$74,666,500**	**$2,008,200**	**$1,330,400**	**($27,600)**	**($553,500)**	**$77,424,000**
Predator Control						
General Fund	59,600					59,600
Predator Control Total	**$59,600**					**$59,600**
Contributed Research						
Dedicated Credits	1,503,100					1,503,100
Contributed Research Total	**$1,503,100**					**$1,503,100**
Cooperative Agreements						
Federal Funds	12,359,100		64,400			12,423,500
Dedicated Credits	1,104,600		5,600			1,110,200
Transfers	5,603,800		28,200			5,632,000
Cooperative Agreements Total	**$19,067,500**		**$98,200**			**$19,165,700**
Wildlife Resources Capital						
General Fund	649,400					649,400
Federal Funds	1,350,000					1,350,000
General Fund Restricted	1,205,000					1,205,000
Wildlife Resources Capital Total	**$3,204,400**					**$3,204,400**
Parks and Recreation						
General Fund	4,548,600		42,400	10,900	(2,600)	4,599,300
General Fund, One-time		(3,300)	13,400			10,100
Federal Funds	1,500,300		33,500	300		1,534,100
Dedicated Credits	1,033,400		16,700	6,200	(1,500)	1,054,800
Beginning Balance						
General Fund Restricted	27,960,700		465,900	232,100	(47,800)	28,610,900
Transfers	35,300		500			35,800
Parks and Recreation Total	**$35,078,300**	**($3,300)**	**$572,400**	**$249,500**	**($51,900)**	**$35,845,000**
Parks and Recreation Capital						
General Fund	39,700					39,700
Federal Funds	3,119,700					3,119,700
Dedicated Credits	25,000					25,000
Beginning Balance	2,722,800					2,722,800
General Fund Restricted	1,408,000					1,408,000
Parks and Recreation Capital Total	**$7,315,200**					**$7,315,200**
Water Rights						
General Fund	8,627,000	(55,000)	163,000	1,900	55,000	8,791,900
General Fund, One-time		100,000	49,100			149,100
Federal Funds	115,000		3,900	100		119,000
Dedicated Credits	2,232,400	100,000	58,100	1,100	1,727,500	4,119,100
Beginning Balance	200,000					200,000
Water Rights Total	**11,174,400**	**145,000**	**274,100**	**3,100**	**1,782,500**	**13,379,100**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Water Resources						
General Fund	2,980,800	(55,000)	51,800	70,800	805,000	3,853,400
General Fund, One-time			20,900		100,000	120,900
Federal Funds	500,000	1,100,000	11,900	100		1,612,000
Dedicated Credits	150,000					150,000
Beginning Balance	100,000					100,000
Closing Balance						
Enterprise Funds	3,160,700	1,500,000	76,400	2,100		4,739,200
Water Resources Total	**$6,891,500**	**$2,545,000**	**$161,000**	**$73,000**	**$905,000**	**$10,575,500**
Utah Geological Survey						
General Fund	4,155,900		78,700	2,400	(1,100)	4,235,900
General Fund, One-time		(83,300)	24,500			(58,800)
Federal Funds	856,100	183,400	25,600			1,065,100
Dedicated Credits	953,200		37,900	(100)	(100)	990,900
Beginning Balance	191,500					191,500
Closing Balance						
General Fund Restricted		25,000				25,000
Federal Mineral Lease	1,659,600		47,500	600	(500)	1,707,200
Utah Geological Survey Total	**$7,816,300**	**$125,100**	**$214,200**	**$2,900**	**($1,700)**	**$8,156,800**
Natural Resources Total	**$223,921,300**	**$10,234,700**	**$3,327,300**	**$299,900**	**$3,602,200**	**$241,385,400**
Environmental Quality						
Executive Director's Office						
General Fund	1,571,500		45,100	(34,700)		1,581,900
General Fund, One-time		(82,000)	13,300			(68,700)
Federal Funds	253,000		9,400	(5,500)		256,900
Dedicated Credits	1,000					1,000
General Fund Restricted	802,500		29,900	(17,800)		814,600
Transfers	2,768,900					2,768,900
Executive Director's Office Total	**$5,396,900**	**($82,000)**	**$97,700**	**($58,000)**		**$5,354,600**
Air Quality						
General Fund	5,705,000	(19,000)	91,500	(1,600)	199,300	5,975,200
General Fund, One-time		(56,500)	18,800		1,500,000	1,462,300
Federal Funds	5,908,400		114,100	(1,700)		6,020,800
Dedicated Credits	5,725,200		110,800	(1,600)		5,834,400
Transfers	(1,113,900)					(1,113,900)
Enterprise Funds	114,000		2,200			116,200
Air Quality Total	**$16,338,700**	**($75,500)**	**$337,400**	**($4,900)**	**$1,699,300**	**$18,295,000**
Environmental Response and Remediation						
General Fund	803,600		16,200	200	(300)	819,700
General Fund, One-time			3,400			3,400
Federal Funds	4,341,900		105,600	1,300	(1,700)	4,447,100
Dedicated Credits	732,300	(162,600)	17,800	100	(300)	587,300
General Fund Restricted	722,500		17,400	100	(300)	739,700
Transfers	(559,600)					(559,600)
Private Purpose Trust Funds	1,803,500	595,000	43,800	500	(700)	2,442,100
Environmental Response and Remed Total	**$7,844,200**	**$432,400**	**$204,200**	**$2,200**	**($3,300)**	**$8,479,700**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Water Quality						
General Fund	3,190,300		52,200	700		3,243,200
General Fund, One-time		(65,000)	11,200			(53,800)
Federal Funds	5,418,000		107,100	1,300		5,526,400
Dedicated Credits	1,585,600		31,400	400		1,617,400
General Fund Restricted	76,000		1,500			77,500
Transfers	141,200		10,800	100		152,100
Enterprise Funds	1,515,200	120,900	30,200	500		1,666,800
Water Quality Total	**$11,926,300**	**$55,900**	**$244,400**	**$3,000**		**$12,229,600**
Drinking Water						
General Fund	1,115,300		19,900	1,400		1,136,600
General Fund, One-time			4,300			4,300
Federal Funds	3,874,800		84,100	4,600		3,963,500
Dedicated Credits	191,200		4,200	300		195,700
Transfers	(406,800)		400			(406,400)
Enterprise Funds	1,167,000		25,400	1,500		1,193,900
Drinking Water Total	**$5,941,500**		**$138,300**	**$7,800**		**$6,087,600**
Waste Management and Radiation Control						
General Fund	733,200		11,800	400		745,400
General Fund, One-time			2,700		117,200	119,900
Federal Funds	1,338,700		26,900	600		1,366,200
Dedicated Credits	2,112,400	162,600	42,300	1,100		2,318,400
General Fund Restricted	6,800,000		136,000	3,200	(3,500)	6,935,700
Transfers	(246,000)					(246,000)
Special Revenue	144,200		3,000	100		147,300
Waste Mgmt and Radiation Control Total	**$10,882,500**	**$162,600**	**$222,700**	**$5,400**	**$113,700**	**$11,386,900**
Environmental Quality Total	**$58,330,100**	**$493,400**	**$1,244,700**	**($44,500)**	**$1,809,700**	**$61,833,400**
Public Lands Policy Coordinating Office						
Public Lands Policy Coordinating Office						
General Fund	1,400,100		42,100	(6,800)	200,000	1,635,400
General Fund, One-time		400,000	3,500			403,500
Beginning Balance	2,408,500					2,408,500
Closing Balance						
General Fund Restricted	213,300	879,400	6,800	(1,000)		1,098,500
Public Lands Policy Coordinat Office Total	**$4,021,900**	**$1,279,400**	**$52,400**	**($7,800)**	**$200,000**	**$5,545,900**
Commission for Stewardship of Public Lands						
Beginning Balance	2,175,000					2,175,000
Closing Balance						
Comm for Stewardship of Public Lnds Total	**$2,175,000**					**$2,175,000**
Public Lands Litigation						
Beginning Balance	1,047,600					1,047,600
General Fund Restricted	15,300			300		15,600
Public Lands Litigation Total	**$1,062,900**			**$300**		**$1,063,200**
Public Lands Policy Coordinat Office Total	**$7,259,800**	**$1,279,400**	**$52,400**	**($7,500)**	**$200,000**	**$8,784,100**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Gov Office of Energy Development						
General Fund	1,433,700	(28,700)	27,300	600	134,700	1,567,600
General Fund, One-time			5,700		149,000	154,700
Federal Funds	400,300		9,100	200	(96,500)	313,100
Dedicated Credits	90,000		2,200		109,400	201,600
Beginning Balance						
General Fund Restricted	12,800	297,100	400			310,300
Lapsing Balance						
Enterprise Funds	110,000		2,500	100		112,600
Gov Office of Energy Development Total	**$2,046,800**	**$268,400**	**$47,200**	**$900**	**$296,600**	**$2,659,900**
Agriculture						
Administration						
General Fund	2,791,800	300,000	44,800	7,500	22,800	3,166,900
General Fund, One-time			16,400		22,300	38,700
Federal Funds	467,200		17,200	3,900		488,300
Dedicated Credits	383,400	(300,000)	7,100	1,600		92,100
General Fund Restricted	81,700		400	100		82,200
Transfers	57,200					57,200
Administration Total	**$3,781,300**		**$85,900**	**$13,100**	**$45,100**	**$3,925,400**
Animal Health						
General Fund	3,014,400	250,000	47,700	1,000	(1,700)	3,311,400
General Fund, One-time			15,500			15,500
Federal Funds	1,607,700		46,300	1,700		1,655,700
Dedicated Credits	397,100	(230,000)	4,700			171,800
General Fund Restricted	1,076,500	39,800	31,000	500	(3,000)	1,144,800
Transfers	3,900					3,900
Animal Health Total	**$6,099,600**	**$59,800**	**$145,200**	**$3,200**	**($4,700)**	**$6,303,100**
Plant Industry						
General Fund	1,245,100	(550,000)	27,200	(300)		722,000
General Fund, One-time			6,300			6,300
Federal Funds	2,957,100	870,000	18,400	(400)		3,845,100
Dedicated Credits	2,067,600	550,000	66,800			2,684,400
Transfers	551,900		1,100			553,000
Enterprise Funds	194,600		4,500	(100)		199,000
Pass-through	3,100					3,100
Plant Industry Total	**$7,019,400**	**$870,000**	**$124,300**	**($800)**		**$8,012,900**
Regulatory Services						
General Fund	2,131,800		50,400	(100)		2,182,100
General Fund, One-time			10,600			10,600
Federal Funds	557,800		16,400			574,200
Dedicated Credits	1,965,600	266,200	56,400	(100)		2,288,100
Transfers	1,300					1,300
Pass-through	55,400		1,700			57,100
Regulatory Services Total	**$4,711,900**	**$266,200**	**$135,500**	**($200)**		**$5,113,400**
Marketing and Development						
General Fund	711,400	75,000	10,600			797,000
General Fund, One-time			2,700			2,700
Dedicated Credits		21,300				21,300
Marketing and Development Total	**$711,400**	**$96,300**	**$13,300**			**$821,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Building Operations						
General Fund	356,600					356,600
Building Operations Total	**$356,600**					**$356,600**
Predatory Animal Control						
General Fund	830,100		12,100	(400)		841,800
General Fund, One-time			3,900			3,900
General Fund Restricted	656,300		12,700	(300)		668,700
Transfers	697,300		13,600	(400)		710,500
Predatory Animal Control Total	**$2,183,700**		**$42,300**	**($1,100)**		**$2,224,900**
Resource Conservation						
General Fund	1,289,400		28,500	(100)		1,317,800
General Fund, One-time			4,100			4,100
Federal Funds	400,000		13,300			413,300
Transfers	348,000		9,100			357,100
Enterprise Funds	828,400	680,000	20,700	(200)		1,528,900
Resource Conservation Total	**$2,865,800**	**$680,000**	**$75,700**	**($300)**		**$3,621,200**
Invasive Species Mitigation						
General Fund Restricted	2,003,400		3,500			2,006,900
Invasive Species Mitigation Total	**$2,003,400**		**$3,500**			**$2,006,900**
Rangeland Improvement						
General Fund Restricted	1,496,700		4,200			1,500,900
Rangeland Improvement Total	**$1,496,700**		**$4,200**			**$1,500,900**
Utah State Fair Corporation						
General Fund, One-time		675,000			500,000	1,175,000
Dedicated Credits	3,592,400					3,592,400
Utah State Fair Corporation Total	**$3,592,400**	**$675,000**			**$500,000**	**$4,767,400**
Agriculture Total	**$34,822,200**	**$2,647,300**	**$629,900**	**$13,900**	**$540,400**	**$38,653,700**
School and Inst Trust Lands						
School and Inst Trust Lands						
Enterprise Funds	10,239,800	946,300	232,200	21,800	5,600	11,445,700
School and Inst Trust Lands Total	**$10,239,800**	**$946,300**	**$232,200**	**$21,800**	**$5,600**	**$11,445,700**
Land Stewardship and Restoration						
Enterprise Funds	2,185,600	(1,286,300)	5,600		(5,600)	899,300
Land Stewardship and Restoration Total	**$2,185,600**	**($1,286,300)**	**$5,600**		**($5,600)**	**$899,300**
SITLA Capital						
Enterprise Funds	5,000,000					5,000,000
SITLA Capital Total	**$5,000,000**					**$5,000,000**
School and Inst Trust Lands Total	**$17,425,400**	**($340,000)**	**$237,800**	**$21,800**		**$17,345,000**
Operating and Capital Budgets Total	***$343,805,600***	***$14,583,200***	***$5,539,300***	***$284,500***	***$6,448,900***	***$370,661,500***

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts						
Natural Resources						
Wildland Fire Suppression Fund						
Beginning Balance	9,926,000					9,926,000
Closing Balance	(2,345,900)					(2,345,900)
General Fund Restricted	345,900					345,900
Wildland Fire Suppression Fund Total	**$7,926,000**					**$7,926,000**
UGS Sample Library Fund						
Dedicated Credits	400					400
Beginning Balance	76,500					76,500
Closing Balance	(76,900)					(76,900)
UGS Sample Library Fund Total						
Natural Resources Total	**$7,926,000**					**$7,926,000**
Environmental Quality						
Hazardous Substance Mitigation Fund						
Dedicated Credits	64,300					64,300
Beginning Balance	5,471,300					5,471,300
Closing Balance	(1,501,500)					(1,501,500)
General Fund Restricted		400,000				400,000
Hazardous Substance Mitig Fund Total	**$4,034,100**	**$400,000**				**$4,434,100**
Waste Tire Recycling Fund						
Dedicated Credits	3,674,700					3,674,700
Beginning Balance	4,091,600					4,091,600
Closing Balance	(4,724,200)					(4,724,200)
Lapsing Balance						
Waste Tire Recycling Fund Total	**$3,042,100**					**$3,042,100**
Environmental Quality Total	**$7,076,200**	**$400,000**				**$7,476,200**
Agriculture						
Salinity Offset Fund						
Dedicated Credits	144,900					144,900
Beginning Balance	2,858,300					2,858,300
Closing Balance	(2,858,300)					(2,858,300)
Transfers						
Salinity Offset Fund Total	**$144,900**					**$144,900**
Agriculture Total	**$144,900**					**$144,900**
Expendable Funds and Accounts Total	***$15,147,100***	***$400,000***				***$15,547,100***
Business-like Activities						
Natural Resources						
Water Resources Revolving Construction Fund						
Enterprise Funds	3,800,000					3,800,000
Water Resources Revolv Constr Fund Total	**$3,800,000**					**$3,800,000**
ISF - DNR Internal Service Fund						
Dedicated Credits	684,500					684,500
ISF - DNR Internal Service Fund Total	**$684,500**					**$684,500**
Natural Resources Total	**$4,484,500**					**$4,484,500**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Environmental Quality						
WDSF - Water Quality						
Federal Funds	7,200,000					7,200,000
Dedicated Credits	19,695,600					19,695,600
Other Financing Sources	3,587,500					3,587,500
WDSF - Water Quality Total	**$30,483,100**					**$30,483,100**
WDSF - Drinking Water						
Federal Funds	7,000,000					7,000,000
Dedicated Credits	14,959,000					14,959,000
Other Financing Sources	3,587,500					3,587,500
WDSF - Drinking Water Total	**$25,546,500**					**$25,546,500**
Environmental Quality Total	**$56,029,600**					**$56,029,600**
Agriculture						
Agriculture Loan Programs						
Enterprise Funds	432,500		8,000	(100)		440,400
Agriculture Loan Programs Total	**$432,500**		**$8,000**	**($100)**		**$440,400**
Agriculture Total	**$432,500**		**$8,000**	**($100)**		**$440,400**
Business-like Activities Total	***$60,946,600***		***$8,000***	***($100)***		***$60,954,500***
Restricted Fund and Account Transfers						
Restricted Account Transfers - NRAE						
GFR - Rangeland Improvement Account						
General Fund	1,346,300					1,346,300
GFR - Rangeland Improvement Acct 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 - Constitutional Defense Restricted Account						
General Fund, One-time		300,000				300,000
General Fund Restricted	1,208,700					1,208,700
GFR - Constitutional Def Restr Acct Total	**$1,208,700**	**$300,000**				**$1,508,700**
GFR - Invasive Species Mitigation Account						
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 Total	**$500,000**					**$500,000**
GFR - Agriculture and Wildlife Damage Prevention Account						
General Fund	250,000					250,000
GFR - Agri and Wildlife Damage Prev Total	**$250,000**					**$250,000**
Restricted Account Transfers - NRAE Total	**$5,379,800**	**$300,000**				**$5,679,800**
Restricted Fund and Account Transfers Total	***$5,379,800***	***$300,000***				***$5,679,800***

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Fiduciary Funds						
Natural Resources						
Wildland Fire Suppression Fund						
Beginning Balance						
Closing Balance						
Transfers						
Other Trust and Agency Funds						
Wildland Fire Suppression Fund Total						
Natural Resources Total						
Fiduciary Funds Total						
Grand Total	**$425,279,100**	**$15,283,200**	**$5,547,300**	**$284,400**	**$6,448,900**	**$452,842,900**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
Natural Resources					
Administration					
General Fund	21,000	17,500			38,500
General Fund, One-time	15,200			10,400	25,600
General Fund Restricted					
Administration Total	**$36,200**	**$17,500**		**$10,400**	**$64,100**
Species Protection					
General Fund Restricted	6,600	2,100		2,000	10,700
Species Protection Total	**$6,600**	**$2,100**		**$2,000**	**$10,700**
Watershed					
General Fund		600			600
General Fund, One-time	1,400			300	1,700
General Fund Restricted	1,600	700		400	2,700
Watershed Total	**$3,000**	**$1,300**		**$700**	**$5,000**
Forestry, Fire and State Lands					
General Fund	6,400	5,200			11,600
General Fund, One-time	2,000			3,600	5,600
General Fund Restricted	45,400	33,600		23,200	102,200
Federal Funds	27,400	21,500		14,600	63,500
Dedicated Credits	60,400	48,400		36,200	145,000
Special Revenue					
Forestry, Fire and State Lands Total	**$141,600**	**$108,700**		**$77,600**	**$327,900**
Oil, Gas and Mining					
General Fund	31,600	20,700			52,300
General Fund, One-time				14,200	14,200
General Fund Restricted	43,400	28,800			72,200
General Fund Restricted, One-time				19,400	19,400
Federal Funds	51,000	30,600		21,500	103,100
Dedicated Credits	3,800	2,500		1,800	8,100
Oil, Gas and Mining Total	**$129,800**	**$82,600**		**$56,900**	**$269,300**
Wildlife Resources					
General Fund	59,200	44,700	25,600		129,500
General Fund, One-time	9,400			23,500	32,900
General Fund Restricted	363,400	247,900	69,600	131,600	812,500
Federal Funds	172,400	115,300	2,300	61,300	351,300
Dedicated Credits	1,200	600		300	2,100
Transfers	1,200	600		300	2,100
Wildlife Resources Total	**$606,800**	**$409,100**	**$97,500**	**$217,000**	**$1,330,400**
Cooperative Agreements					
Federal Funds	39,200	17,400		7,800	64,400
Dedicated Credits	3,400	1,500		700	5,600
Transfers	17,200	7,600		3,400	28,200
Cooperative Agreements Total	**$59,800**	**$26,500**		**$11,900**	**$98,200**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Parks and Recreation					
General Fund	23,400	19,000			42,400
General Fund, One-time	3,200			10,200	13,400
General Fund Restricted	221,200	159,900		84,800	465,900
Federal Funds	15,400	11,200		6,900	33,500
Dedicated Credits	7,800	5,800		3,100	16,700
Transfers	200	200		100	500
Parks and Recreation Total	**$271,200**	**$196,100**		**$105,100**	**$572,400**
Utah Geological Survey					
General Fund	51,600	27,100			78,700
General Fund, One-time	3,600			20,900	24,500
Federal Funds	13,800	6,400		5,400	25,600
Dedicated Credits	19,200	11,200		7,500	37,900
Federal Mineral Lease	24,600	13,200		9,700	47,500
Utah Geological Survey Total	**$112,800**	**$57,900**		**$43,500**	**$214,200**
Water Resources					
General Fund	30,600	21,200			51,800
General Fund, One-time	9,800			11,100	20,900
Federal Funds	6,200	3,500		2,200	11,900
Enterprise Funds	40,200	22,400		13,800	76,400
Water Resources Total	**$86,800**	**$47,100**		**$27,100**	**$161,000**
Water Rights					
General Fund	100,000	63,000			163,000
General Fund, One-time	9,200			39,900	49,100
Federal Funds	2,000	1,200		700	3,900
Dedicated Credits	28,800	18,000		11,300	58,100
Water Rights Total	**$140,000**	**$82,200**		**$51,900**	**$274,100**
Natural Resources Total	**$1,594,600**	**$1,031,100**	**$97,500**	**$604,100**	**$3,327,300**
Environmental Quality					
Executive Director's Office					
General Fund	27,800	17,300			45,100
General Fund, One-time	3,400			9,900	13,300
General Fund Restricted	16,000	8,800		5,100	29,900
Federal Funds	5,000	2,800		1,600	9,400
Executive Director's Office Total	**$52,200**	**$28,900**		**$16,600**	**$97,700**
Air Quality					
General Fund	60,400	31,100			91,500
General Fund, One-time				18,800	18,800
Federal Funds	62,400	32,300		19,400	114,100
Dedicated Credits	60,600	31,300		18,900	110,800
Enterprise Funds	1,200	600		400	2,200
Air Quality Total	**$184,600**	**$95,300**		**$57,500**	**$337,400**
Environmental Response and Remediation					
General Fund	10,200	6,000			16,200
General Fund, One-time				3,400	3,400
General Fund Restricted	9,000	5,400		3,000	17,400
Federal Funds	55,000	32,500		18,100	105,600
Dedicated Credits	9,200	5,500		3,100	17,800
Private Purpose Trust Funds	22,800	13,500		7,500	43,800
Environmental Response and Remediation Total	**$106,200**	**$62,900**		**$35,100**	**$204,200**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Water Quality					
General Fund	33,600	17,400	1,200		52,200
General Fund, One-time				11,200	11,200
General Fund Restricted	800	400		300	1,500
Federal Funds	56,800	29,600	1,600	19,100	107,100
Dedicated Credits	16,600	8,600	600	5,600	31,400
Enterprise Funds	15,800	8,400	600	5,400	30,200
Transfers	5,800	3,100		1,900	10,800
Water Quality Total	**$129,400**	**$67,500**	**$4,000**	**$43,500**	**$244,400**
Drinking Water					
General Fund	12,000	7,000	900		19,900
General Fund, One-time	600			3,700	4,300
Federal Funds	43,600	24,200	3,400	12,900	84,100
Dedicated Credits	2,200	1,100	200	700	4,200
Enterprise Funds	13,200	7,200	1,100	3,900	25,400
Transfers	200	100		100	400
Drinking Water Total	**$71,800**	**$39,600**	**$5,600**	**$21,300**	**$138,300**
Waste Management and Radiation Control					
General Fund	7,600	4,200			11,800
General Fund, One-time				2,700	2,700
General Fund Restricted	72,400	39,100		24,500	136,000
Federal Funds	14,400	7,700		4,800	26,900
Dedicated Credits	22,400	12,200		7,700	42,300
Special Revenue	1,600	900		500	3,000
Waste Management and Radiation Control Total	**$118,400**	**$64,100**		**$40,200**	**$222,700**
Environmental Quality Total	**$662,600**	**$358,300**	**$9,600**	**$214,200**	**$1,244,700**
Public Lands Policy Coordinating Office					
Public Lands Policy Coordinating Office					
General Fund	29,600	12,500			42,100
General Fund, One-time				3,500	3,500
General Fund Restricted	4,400	1,900		500	6,800
Public Lands Policy Coordinating Office Total	**$34,000**	**$14,400**		**$4,000**	**$52,400**
Public Lands Policy Coordinating Office Total	**$34,000**	**$14,400**		**$4,000**	**$52,400**
Gov Office of Energy Development					
General Fund	18,200	9,100			27,300
General Fund, One-time				5,700	5,700
General Fund Restricted	200	100		100	400
Federal Funds	5,000	2,500		1,600	9,100
Dedicated Credits	1,200	600		400	2,200
Enterprise Funds	1,400	700		400	2,500
Gov Office of Energy Development Total	**$26,000**	**$13,000**		**$8,200**	**$47,200**
Agriculture					
Administration					
General Fund	27,200	17,600			44,800
General Fund, One-time	5,200			11,200	16,400
General Fund Restricted	200	100		100	400
Federal Funds	10,000	4,400		2,800	17,200
Dedicated Credits	4,200	1,800		1,100	7,100
Administration Total	**$46,800**	**$23,900**		**$15,200**	**$85,900**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Animal Health					
General Fund	26,200	21,500			47,700
General Fund, One-time	6,000			9,500	15,500
General Fund Restricted	12,600	13,800		4,600	31,000
Federal Funds	23,200	15,800		7,300	46,300
Dedicated Credits	2,800	1,200		700	4,700
Animal Health Total	**$70,800**	**$52,300**		**$22,100**	**$145,200**
Plant Industry					
General Fund	15,200	12,000			27,200
General Fund, One-time	400			5,900	6,300
Federal Funds	10,000	5,300		3,100	18,400
Dedicated Credits	29,600	24,600		12,600	66,800
Enterprise Funds	2,200	1,500		800	4,500
Transfers	600	300		200	1,100
Plant Industry Total	**$58,000**	**$43,700**		**$22,600**	**$124,300**
Regulatory Services					
General Fund	28,600	21,800			50,400
General Fund, One-time				10,600	10,600
Federal Funds	7,600	5,900		2,900	16,400
Dedicated Credits	26,400	20,200		9,800	56,400
Pass-through	800	600		300	1,700
Regulatory Services Total	**$63,400**	**$48,500**		**$23,600**	**$135,500**
Marketing and Development					
General Fund	7,600	3,000			10,600
General Fund, One-time				2,700	2,700
Marketing and Development Total	**$7,600**	**$3,000**		**$2,700**	**$13,300**
Predatory Animal Control					
General Fund	6,000	6,100			12,100
General Fund, One-time	800			3,100	3,900
General Fund Restricted	5,400	4,900		2,400	12,700
Transfers	5,800	5,200		2,600	13,600
Predatory Animal Control Total	**$18,000**	**$16,200**		**$8,100**	**$42,300**
Resource Conservation					
General Fund	16,600	11,900			28,500
General Fund, One-time				4,100	4,100
Federal Funds	6,800	4,800		1,700	13,300
Enterprise Funds	10,600	7,600		2,500	20,700
Transfers	4,600	3,300		1,200	9,100
Resource Conservation Total	**$38,600**	**$27,600**		**$9,500**	**$75,700**
Invasive Species Mitigation					
General Fund Restricted	1,600	1,200		700	3,500
Invasive Species Mitigation Total	**$1,600**	**$1,200**		**$700**	**$3,500**
Rangeland Improvement					
General Fund Restricted	2,200	1,300		700	4,200
Rangeland Improvement Total	**$2,200**	**$1,300**		**$700**	**$4,200**
Agriculture Total	**$307,000**	**$217,700**		**$105,200**	**$629,900**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
School and Inst Trust Lands					
School and Inst Trust Lands					
Enterprise Funds	135,200	65,800		31,200	232,200
School and Inst Trust Lands Total	**$135,200**	**$65,800**		**$31,200**	**$232,200**
Land Stewardship and Restoration					
Enterprise Funds	3,000	1,900		700	5,600
Land Stewardship and Restoration Total	**$3,000**	**$1,900**		**$700**	**$5,600**
School and Inst Trust Lands Total	**$138,200**	**$67,700**		**$31,900**	**$237,800**
Operating and Capital Budgets Total	***$2,762,400***	***$1,702,200***	***$107,100***	***$967,600***	***$5,539,300***
Business-like Activities					
Agriculture					
Agriculture Loan Programs					
Enterprise Funds	3,800	2,800		1,400	8,000
Agriculture Loan Programs Total	**$3,800**	**$2,800**		**$1,400**	**$8,000**
Agriculture Total	**$3,800**	**$2,800**		**$1,400**	**$8,000**
Business-like Activities Total	***$3,800***	***$2,800***		***$1,400***	***$8,000***
Grand Total	**$2,766,200**	**$1,705,000**	**$107,100**	**$969,000**	**$5,547,300**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
H.B. 121, Local Food Advisory Council	Agriculture	Administration	S.B. 3	227	General	22,800
H.B. 58, Direct Food Sales Amendments	Agriculture	Administration	S.B. 3	226	General 1x	22,300
Cert of Veterinary Inspection Books	Agriculture	Animal Health	S.B. 2	146	Ded. Credit	20,000
Domestic Elk Hunting Permit	Agriculture	Animal Health	S.B. 2	146	Restricted	39,800
S.B. 198, Utah Comm Authority Amend	Agriculture	Animal Health	S.B. 3	228	General	(1,700)
S.B. 198, Utah Comm Authority Amend	Agriculture	Animal Health	S.B. 3	228	Restricted	(3,000)
		Subtotal, S.B. 198, Utah Communications Authority Amendments				*($4,700)*
Utah's Own	Agriculture	Mktg & Devel	S.B. 2	149	Ded. Credit	21,300
Utah's Own	Agriculture	Mktg & Devel	S.B. 2	149	General	75,000
					Subtotal, Utah's Own	*$96,300*
Federal Grants	Agriculture	Plant Industry	S.B. 2	147	Federal	870,000
Food & Dairy/Weights & Measures Inspect	Agriculture	Regul Svcs	S.B. 2	148	Ded. Credit	266,200
Conservation Commission Employees	Agriculture	Resource Cons	S.B. 2	150	Enterprise	180,000
Resource Conservation Capital Projects	Agriculture	Resource Cons	S.B. 2	150	Enterprise	500,000
Utah State Fair - Operations	Agriculture	State Fair Corp	S.B. 2	151	General 1x	675,000
Utah State Fair - Operations	Agriculture	State Fair Corp	S.B. 3	229	General 1x	500,000
			Subtotal, Utah State Fair - Operations			*$1,175,000*
Energy Education Campaign	Energy Devel	Energy Devel	S.B. 3	223	General 1x	50,000
Office of Energy Development Lease Exp	Energy Devel	Energy Devel	S.B. 3	223	General	105,000
Office of Energy Dev Travel Spending Reduction	Energy Devel	Energy Devel	S.B. 2	144	General	(28,700)
Office of Energy Dev Travel Spending Reduction	Energy Devel	Energy Devel	S.B. 3	223	General	28,700
		Subtotal, Office of Energy Dev Travel Spending Reduction				*$0*
S.B. 197, Refinery Sales & Use Tax Exmp Amend	Energy Devel	Energy Devel	S.B. 3	224	General	1,000
S.B. 197, Refinery Sales & Use Tax Exmp Amend	Energy Devel	Energy Devel	S.B. 3	224	General 1x	2,500
		Subtotal, S.B. 197, Refinery Sales and Use Tax Exemptions Amendments				*$3,500*
S.B. 253, Energy Amendments	Energy Devel	Energy Devel	S.B. 3	225	Ded. Credit	109,400
S.B. 253, Energy Amendments	Energy Devel	Energy Devel	S.B. 3	225	Federal	(96,500)
S.B. 253, Energy Amendments	Energy Devel	Energy Devel	S.B. 3	225	General 1x	96,500
			Subtotal, S.B. 253, Energy Amendments			*$109,400*
Strp-Well Rest Acc Lapsing Funds Recovery	Energy Devel	Energy Devel	S.B. 2	144	Restricted 1x	297,100
Air Quality Attorney Personnel Savings	Enviro Quality	Air Quality	S.B. 2	139	General	(19,000)
Air Quality Attorney Personnel Savings	Enviro Quality	Air Quality	S.B. 3	217	General	19,000
		Subtotal, Air Quality Attorney Personnel Savings				*$0*
Air Quality Monitoring Equipment	Enviro Quality	Air Quality	S.B. 3	217	General	150,000
Air Quality Monitoring Equipment	Enviro Quality	Air Quality	S.B. 3	217	General 1x	1,300,000
		Subtotal, Air Quality Monitoring Equipment				*$1,450,000*
Air Quality Personnel Savings	Enviro Quality	Air Quality	S.B. 2	139	General 1x	(56,500)
Air Quality Research Proposal	Enviro Quality	Air Quality	S.B. 3	217	General 1x	200,000
H.B. 392, Air Quality Policy Advisory Board	Enviro Quality	Air Quality	S.B. 3	218	General	30,300
H.B. 296, Rad and Haz Waste Acct Amend	Enviro Quality	Div of Waste Mgt	S.B. 3	221	Restricted	(3,500)
Transfer from EDO to Sub Radioact Wst Fee	Enviro Quality	Div of Waste Mgt	S.B. 3	220	General 1x	117,200
Waste Isolation Pilot Plant Reallocation	Enviro Quality	Div of Waste Mgt	S.B. 2	142	Ded. Credit	162,600
Fund Corr for H.B. 138 in G.S. 2014	Enviro Quality	Enviro Resp Rem	S.B. 2	140	Priv. Purpose	595,000
S.B. 198, Utah Comm Authority Amend	Enviro Quality	Enviro Resp Rem	S.B. 3	219	Ded. Credit	(300)
S.B. 198, Utah Comm Authority Amend	Enviro Quality	Enviro Resp Rem	S.B. 3	219	Federal	(1,700)
S.B. 198, Utah Comm Authority Amend	Enviro Quality	Enviro Resp Rem	S.B. 3	219	General	(300)
S.B. 198, Utah Comm Authority Amend	Enviro Quality	Enviro Resp Rem	S.B. 3	219	Priv. Purpose	(700)
S.B. 198, Utah Comm Authority Amend	Enviro Quality	Enviro Resp Rem	S.B. 3	219	Restricted	(300)
		Subtotal, S.B. 198, Utah Communications Authority Amendments				*($3,300)*
Waste Isolation Pilot Plant Reallocation	Enviro Quality	Enviro Resp Rem	S.B. 2	140	Ded. Credit	(162,600)
DEQ Executive Office Staff Reduction	Enviro Quality	Exec Dir Office	S.B. 2	138	General 1x	(82,000)
Trs to Haz Sub Mit Fnd frm En Qual Rest Acct	Enviro Quality	Haz Sub Mit Fund	S.B. 2	166	Restricted	400,000
Spill Coordinator	Enviro Quality	Water Quality	S.B. 2	141	Enterprise	120,900
Water Quality Personnel Reduction	Enviro Quality	Water Quality	S.B. 2	141	General 1x	(65,000)
DNR Pub Rel, Department-Wide Efficiencies	Natural Res	Administration	S.B. 2	127	General	(35,000)
DNR Pub Rel, Department-Wide Efficiencies	Natural Res	Administration	S.B. 3	203	General	35,000
		Subtotal, DNR Public Relations, Department-Wide Efficiencies				*$0*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Avian Sanctuary and Protection	Natural Res	DNR Pass Through	S.B. 3	204	General 1x	30,000
Carbon Canal Diversion Reconstruction	Natural Res	DNR Pass Through	S.B. 2	129	General 1x	250,000
Carbon Canal Liner	Natural Res	DNR Pass Through	S.B. 2	129	General 1x	343,000
Gordon Crk Stream Bank Alt Unused Fund	Natural Res	DNR Pass Through	S.B. 2	129	General 1x	(90,000)
Nat Res Pass-Thr Acc For Cont of Contract	Natural Res	DNR Pass Through	S.B. 3	204	General 1x	1,500,000
Pass-through to Zoos	Natural Res	DNR Pass Through	S.B. 2	129	General	(100,000)
Price River Dredging	Natural Res	DNR Pass Through	S.B. 2	129	General 1x	20,000
Wellington City Water Damage Cleanup	Natural Res	DNR Pass Through	S.B. 2	129	General 1x	150,300
Catastrophic Wildfire Reduc Strategy Imp	Natural Res	FFSL	S.B. 2	131	Restricted 1x	1,000,000
Fire Policy Compliance	Natural Res	FFSL	S.B. 2	131	Restricted	199,900
Fire Policy Compliance	Natural Res	FFSL	S.B. 2	131	Restricted 1x	30,000
					Subtotal, Fire Policy Compliance	*$229,900*
S.B. 198, Utah Comm Authority Amend	Natural Res	FFSL	S.B. 3	206	Ded. Credit	(34,900)
S.B. 198, Utah Comm Authority Amend	Natural Res	FFSL	S.B. 3	206	Federal	(21,400)
S.B. 198, Utah Comm Authority Amend	Natural Res	FFSL	S.B. 3	206	General	(100)
S.B. 198, Utah Comm Authority Amend	Natural Res	FFSL	S.B. 3	206	Restricted	(26,800)
					Subtotal, S.B. 198, Utah Communications Authority Amendments	*($83,200)*
Sovereign Lands Management and Plan	Natural Res	FFSL	S.B. 2	131	Restricted	50,000
Sovereign Lands Management and Plan	Natural Res	FFSL	S.B. 2	131	Restricted 1x	1,200,000
					Subtotal, Sovereign Lands Management and Plan	*$1,250,000*
No Travel Increase, Oil, Gas, and Mining	Natural Res	Oil Gas & Mining	S.B. 2	132	General 1x	(63,500)
H.B. 394, Native Am Remains Repatriation	Natural Res	Parks and Rec	S.B. 3	210	Restricted 1x	10,000
S.B. 198, Utah Comm Authority Amend	Natural Res	Parks and Rec	S.B. 3	211	Ded. Credit	(1,500)
S.B. 198, Utah Comm Authority Amend	Natural Res	Parks and Rec	S.B. 3	211	General	(2,600)
S.B. 198, Utah Comm Authority Amend	Natural Res	Parks and Rec	S.B. 3	211	Restricted	(57,800)
					Subtotal, S.B. 198, Utah Communications Authority Amendments	*($61,900)*
State Agency O&M Backout	Natural Res	Parks and Rec	S.B. 2	134	General 1x	(3,300)
Federal Deficit to Virgin River Program	Natural Res	Species Protect	S.B. 2	128	General 1x	100,000
Utah Lake Carp Removal	Natural Res	Species Protect	S.B. 2	128	Restricted 1x	400,000
Federal Grants	Natural Res	Utah Geol Survey	S.B. 2	135	Federal	183,400
Land Exchange Distribution Restr Acct	Natural Res	Utah Geol Survey	S.B. 2	135	Restricted	25,000
No Travel Increase, Utah Geological Survey	Natural Res	Utah Geol Survey	S.B. 2	135	General 1x	(83,300)
S.B. 198, Utah Comm Authority Amend	Natural Res	Utah Geol Survey	S.B. 3	212	Ded. Credit	(100)
S.B. 198, Utah Comm Authority Amend	Natural Res	Utah Geol Survey	S.B. 3	212	General	(1,100)
S.B. 198, Utah Comm Authority Amend	Natural Res	Utah Geol Survey	S.B. 3	212	Mineral Lse.	(500)
					Subtotal, S.B. 198, Utah Communications Authority Amendments	*($1,700)*
Federal Grants	Natural Res	Water Resources	S.B. 2	136	Federal	1,100,000
Lower Elevation Reservoir Study / Phase IV	Natural Res	Water Resources	S.B. 3	213	General 1x	100,000
Rebate Prgm for Water Reduction Devices	Natural Res	Water Resources	S.B. 3	213	General	750,000
Smart Sprinkler Rebates	Natural Res	Water Resources	S.B. 2	136	Enterprise	700,000
State Facility Water Efficiencies	Natural Res	Water Resources	S.B. 2	136	Enterprise	500,000
Water Conservation Advertising	Natural Res	Water Resources	S.B. 2	136	Enterprise	300,000
Water Resources Turnover Savings	Natural Res	Water Resources	S.B. 2	136	General	(55,000)
Water Resources Turnover Savings	Natural Res	Water Resources	S.B. 3	213	General	55,000
					Subtotal, Water Resources Turnover Savings	*$0*
Canal Safety Mapping	Natural Res	Water Rights	S.B. 2	137	General 1x	100,000
S.B. 113, Natural Resources Modifications	Natural Res	Water Rights	S.B. 3	215	Ded. Credit	1,727,500
Water Rights Adjud - Growth in Earmark	Natural Res	Water Rights	S.B. 2	137	Ded. Credit	100,000
Water Rights Turnover Savings	Natural Res	Water Rights	S.B. 2	137	General	(55,000)
Water Rights Turnover Savings	Natural Res	Water Rights	S.B. 3	214	General	55,000
					Subtotal, Water Rights Turnover Savings	*$0*
State Watershed Initiative Match	Natural Res	Waterhsed	S.B. 2	130	General 1x	2,000,000
Watershed Turnover Savings	Natural Res	Waterhsed	S.B. 2	130	General	(40,000)
Watershed Turnover Savings	Natural Res	Waterhsed	S.B. 3	205	General	40,000
					Subtotal, Watershed Turnover Savings	*$0*
No Travel Increase, Wildlife Resources	Natural Res	Wildlife Res	S.B. 2	133	General	(141,800)
No Travel Increase, Wildlife Resources	Natural Res	Wildlife Res	S.B. 3	207	General	141,800
					Subtotal, No Travel Increase, Wildlife Resources	*$0*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Public Hunting Access	Natural Res	Wildlife Res	S.B. 2	133	General	1,000,000
S.B. 198, Utah Comm Authority Amend	Natural Res	Wildlife Res	S.B. 3	208	Federal	(1,900)
S.B. 198, Utah Comm Authority Amend	Natural Res	Wildlife Res	S.B. 3	208	General	(18,700)
S.B. 198, Utah Comm Authority Amend	Natural Res	Wildlife Res	S.B. 3	208	Restricted	(49,700)
		Subtotal, S.B. 198, Utah Communications Authority Amendments				*($70,300)*
S.B. 245, 2nd Amend Special License Plate	Natural Res	Wildlife Res	S.B. 3	209	Restricted	25,000
Wild Horses and Burros Management	Natural Res	Wildlife Res	S.B. 2	133	General	1,150,000
Wild Horses and Burros Management	Natural Res	Wildlife Res	S.B. 3	207	General	(650,000)
		Subtotal, Wild Horses and Burros Management				*$500,000*
Const Def Fnd Request from PLPCO	Public Lands Ofc	PLPCO	S.B. 2	143	Restricted	379,400
Foundation for Int Resource Mangement	Public Lands Ofc	PLPCO	S.B. 2	143	General 1x	400,000
PLPCO Operations	Public Lands Ofc	PLPCO	S.B. 2	143	Restricted	500,000
PLPCO Operations	Public Lands Ofc	PLPCO	S.B. 3	222	General	200,000
		Subtotal, Public Lands Policy Coordinating Office (PLPCO) Operations				*$700,000*
Reduction of Base Budget in Stewardship	SITLA	Land Stwd Rest	S.B. 2	153	Enterprise	(686,300)
Federal Lands Exchange	SITLA	SITLA	S.B. 2	152	Enterprise	300,000
RS 2477 Analyst	SITLA	SITLA	S.B. 2	152	Enterprise	46,300
Restricted Fund and Account Transfers						
Constitutional Defense Fund	Rest Ac Xfr NRAE	Const Def Acct	S.B. 2	178	General 1x	300,000
Grand Total						**21,732,100**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Natural Resources				
Forestry, Fire and State Lands				
General Fund Restricted			2,200,000	2,200,000
Forestry, Fire and State Lands Total			**$2,200,000**	**$2,200,000**
Wildlife Resources				
General Fund Restricted		800,000		800,000
Wildlife Resources Total		**$800,000**		**$800,000**
Parks and Recreation				
General Fund, One-time		(20,000)		(20,000)
Parks and Recreation Total		**($20,000)**		**($20,000)**
Utah Geological Survey				
Federal Funds		252,000		252,000
General Fund Restricted		25,000		25,000
Utah Geological Survey Total		**$277,000**		**$277,000**
Natural Resources Total		**$1,057,000**	**$2,200,000**	**$3,257,000**
Environmental Quality				
Executive Director's Office				
General Fund, One-time			(117,200)	(117,200)
Federal Funds			53,400	53,400
Closing Balance			117,200	117,200
Executive Director's Office Total			**$53,400**	**$53,400**
Air Quality				
Federal Funds			1,951,100	1,951,100
Air Quality Total			**$1,951,100**	**$1,951,100**
Environmental Response and Remediation				
Federal Funds			77,500	77,500
Environmental Response and Remediation Total			**$77,500**	**$77,500**
Water Quality				
Federal Funds			1,631,000	1,631,000
Water Quality Total			**$1,631,000**	**$1,631,000**
Drinking Water				
Federal Funds			3,200	3,200
Drinking Water Total			**$3,200**	**$3,200**
Environmental Quality Total			**$3,716,200**	**$3,716,200**
Agriculture				
Administration				
General Fund, One-time		300,000		300,000
Dedicated Credits		(300,000)		(300,000)
Beginning Balance		213,600		213,600
Administration Total		**$213,600**		**$213,600**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Animal Health				
General Fund, One-time		250,000		250,000
Dedicated Credits		(250,000)		(250,000)
Beginning Balance		340,600		340,600
Animal Health Total		**$340,600**		**$340,600**
Plant Industry				
General Fund, One-time		(550,000)		(550,000)
Dedicated Credits		550,000		550,000
Beginning Balance		(576,700)		(576,700)
Plant Industry Total		**($576,700)**		**($576,700)**
Regulatory Services				
Beginning Balance		22,500		22,500
Regulatory Services Total		**$22,500**		**$22,500**
Agriculture Total				
Operating and Capital Budgets Total		***$1,057,000***	***$5,916,200***	***$6,973,200***
Transfers to Unrestricted Funds				
Rev Transfers - NRAE				
General Fund - NRAE				
Special Revenue			1,666,000	1,666,000
General Fund - NRAE Total			**$1,666,000**	**$1,666,000**
Rev Transfers - NRAE Total			**$1,666,000**	**$1,666,000**
Transfers to Unrestricted Funds Total			***$1,666,000***	***$1,666,000***
Grand Total		**$1,057,000**	**$7,582,200**	**$8,639,200**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
DEQ Supp Fed Funds FY 2017	Enviro Quality	Air Quality	S.B. 3	31	Federal	1,951,100
DEQ Supp Fed Funds FY 2017	Enviro Quality	Drinking Water	S.B. 3	34	Federal	3,200
DEQ Supp Fed Funds FY 2017	Enviro Quality	Enviro Resp Rem	S.B. 3	32	Federal	77,500
Subtotal, Department of Environmental Quality Supplemental Federal Funds Fiscal Year 2017						*$2,031,800*
Gold King Mine Federal Reimbursement	Enviro Quality	Exec Dir Office	S.B. 3	30	Federal	36,400
Transfer from EDO to Sub Radioact Wst Fee	Enviro Quality	Exec Dir Office	S.B. 3	30	End Bal.	117,200
Transfer from EDO to Sub Radioact Wst Fee	Enviro Quality	Exec Dir Office	S.B. 3	30	General 1x	(117,200)
Subtotal, Transfer from DEQ Executive Office to Subsidize Radioactive Waste Fee						*$0*
DEQ Supp Fed Funds FY 2017	Enviro Quality	Exec Dir Office	S.B. 3	30	Federal	17,000
Gold King Mine Federal Reimbursement	Enviro Quality	Water Quality	S.B. 3	33	Federal	160,000
DEQ Supp Fed Funds FY 2017	Enviro Quality	Water Quality	S.B. 3	33	Federal	1,471,000
Interagency Fire Dispatch Center	Natural Res	FFSL	S.B. 3	29	Restricted 1x	2,200,000
State Agency O&M Backout	Natural Res	Parks and Rec	H.B. 3	107	General 1x	(20,000)
Federal Grants	Natural Res	Utah Geol Survey	H.B. 3	108	Federal	252,000
Land Exchange Distribution Restricted Acct	Natural Res	Utah Geol Survey	H.B. 3	108	Restricted 1x	25,000
Wildlife Emergency Feeding	Natural Res	Wildlife Res	H.B. 3	105	Restricted 1x	800,000
Transfers to Unrestricted Funds						
Wildland Fire Suppression Fund Balances	Rev Xfers NRAE	Gen Fund NRAE	S.B. 3	45	Sp. Revenue	1,666,000
Grand Total						**$8,639,200**

Public Education

Appropriations Subcommittee

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Jani Iwamoto
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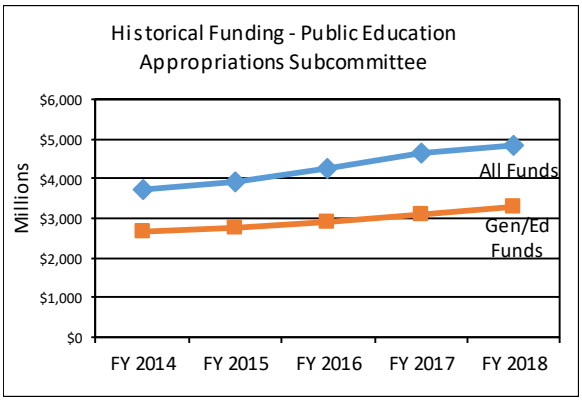
Subcommittee Overview

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 roughly 120 charter schools. The Subcommittee also examines funding for agencies that provide statewide administration and support for the public education system.

The total FY 2018 appropriation for public education is more than $4.8 billion, an increase of $175.6 million over the FY 2017 Revised appropriation. Of the total amount, approximately $3.3 billion comes from the General, Education, and Uniform School Funds, representing an increase of $190.8 million over the FY 2017 Revised appropriation.

In terms of percentage change, the FY 2018 appropriation is approximately 3.7 percent above the FY 2017 Revised appropriation. The FY 2018 state fund appropriation is about 6.2 percent above the FY 2017 Revised appropriation.



Restricted State Funds

For several years, the Legislature has appropriated $78.0 million from state revenue sources into two restricted accounts, namely, the Education Fund Restricted - Minimum Basic Growth Account and the General Fund Restricted - School Readiness Account. The Minimum Basic Growth Account supports certain equalization programs as detailed in S.B. 97, "Property Tax Equalization Amendments" (2015 General Session). The School Readiness Account supports the education program created in H.B. 96, "Utah School Readiness Initiative" (2014 General Session).

These restricted state funds are not included in the "state fund" amounts above.

The Legislature created the General Fund Restricted – Employability to Careers Program Restricted Account during the 2017 General Session. The Legislature transferred $1.0 million from the General Fund in the account to support the program created in **H.B. 240, "Employability to Careers Program."** However, the $1.0 million revenue transfer for the Employability to Careers Program is part of the Executive Offices and Criminal Justice budget.

The Governor's Office of Management and Budget oversees both the School Readiness Initiative and the Employability to Careers Program. Expenditure details can be found in the Executive Offices and Criminal Justice section of this report.

Demographics

- **Student Enrollment** -- Utah's public schools enrolled 644,476 students in fall 2016 (FY 2017). Projections indicate that an additional 10,089 students will enroll in fall 2017 (FY 2018), for a total of 654,565. This represents an increase of 1.57 percent.
- **School Personnel**[1] -- In FY 2016, LEAs employed 60,383 full-time equivalent (FTE) employees in the following categories:
    - Classroom teachers – 28,274;

[1] *FTE Data Source: 2015-16 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.*

- Instructional and student support coordinators, supervisors, guidance counselors, librarians/media specialists, etc. – 4,459;
- LEA and school-level administrators – 1,824; and
- District and school level unlicensed employees including administrators, support staff, paraprofessionals, aides, transportation personnel, food service, school nurses, etc. – 25,826.

These numbers do not include state-level FTEs, who are employed by the State Board of Education. State FTE counts 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, 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 Local Levy Programs. In FY 2018, appropriations to the MSP exceed $4.0 billion, of which approximately $3.3 billion comes from State Education and Uniform School Fund revenue sources. The state fund total also includes two restricted sources, the Uniform School Fund Restricted – Trust Distribution Account (formerly the Interest & Dividends Account) and the Education Fund Restricted – Minimum Basic Growth Account.

Approximately 80 percent of MSP revenue comes from state sources, with the other 20 percent – about $813.8 million – generated through local school district property taxes.

Budget Changes

FY 2017 Supplemental and FY 2018 Appropriated funding levels for each categorical program in the MSP can be found in the table titled "Minimum School Program & School Building Program – Budget Detail Tables: 2017 General Session."

Major funding and policy initiatives enacted by the Legislature during the 2017 General Session included:

- Enrollment Growth -- Provided a total of $64.0 million ongoing in FY 2018 and $4.0 million one-time in FY 2017 to increase funding in certain programs for impacts related to student enrollment growth. An additional $30.6 million ongoing was included in the budget from increased local property tax revenues supporting the Basic School Program and Voted & Board Local Levy Programs. The State does not collect these local property tax revenues. But since they factor into state allocation formulas the revenue is included in the budget.

  The following bullets detail enrollment growth changes in FY 2017 and FY 2018:
  - Basic School Program -- $43.8 million state and $6.8 million local funds, to support the additional 15,871 WPUs estimated for enrollment growth in fall 2017 in the following programs:
    - Kindergarten -- ($1,369,100) and (430) WPUs;
    - Grades 1-12 -- $29.2 million in state funds, $6.8 in local property tax revenue, and 11,299 WPUs;

- Professional Staff -- $735,500 and 231 WPUs;
- Administrative Costs -- $238,800 and 75 WPUs;
- Special Education – Add-on -- $8.7 million and 2,736 WPUs;
- Special Education – Self-Contained -- $12,700 and 4 WPUs;
- Special Education – Preschool -- $1.7 million and 539 WPUs;
- Special Education – Extended School Year -- $31,900 and 10 WPUs;
- Special Education – Impact Aid -- $124,200 and 39 WPUs;
- Special Education – Intensive Services -- $28,700 and 9 WPUs;
- Career & Technical Education Add-on -- $1.4 million and 440 WPUs; and
- Class Size Reduction -- $2.9 million and 919 WPUs.

- Related to Basic School Program -- $19.9 million ongoing and $4.0 million one-time Supplemental to support growth in the following programs:
  - Pupil Transportation -- $1.2 million;
  - Concurrent Enrollment -- $160,300;
  - Charter School Local Replacement -- $13.1 million;
  - Charter School Administrative Costs -- $361,900;
  - Educator Salary Adjustments -- $4.0 million Supplemental and $4.0 million ongoing in FY 2018;
  - Enhancement for At-Risk Students -- $416,700;
  - Youth-in-Custody -- $337,600;
  - Adult Education -- $165,900; and
  - Enhancement for Accelerated Students -- $74,800.
- Voted & Board Local Levy Programs -- $373,900 (when changes in the Voted Local Levy and Board Local Levy are summed) in state funding and $23.8 million in local property tax revenue to provide for increased costs associated with additional WPUs in the Basic School Program and the statutory increase in the State Guarantee Rate in FY 2018 as detailed below:
  - Voted Local Levy -- $1.0 million in state funds and $16.8 million in local property tax revenue; and
  - Board Local Levy – ($674,200) in state funds and $7.0 million in local property tax revenue.
- Weighted Pupil Units -- Funded a total of 860,472 WPUs in FY 2018, an increase of 16,167 WPUs over FY 2017. This increase includes the 15,871 additional WPUs for enrollment growth and other changes explained in this section.
- WPU Value -- Provided $115.5 million to increase the WPU Value by four percent. The WPU Value increased from $3,184 in FY 2017 to $3,311 in FY 2018. This increase includes the following program amounts:
  - Basic School Program -- $109.2 million to provide a four percent increase for all WPU programs as follows:
    - Kindergarten -- $3.4 million;
    - Grades 1-12 -- $74.6 million;
    - Foreign Exchange -- $41,600;
    - Necessarily Existent Small Schools -- $1.2 million;
    - Professional Staff -- $7.1 million;
    - Administrative Costs -- $198,700;
    - Special Education - Add-on -- $10.2 million;
    - Special Education - Self-Contained -- $1.8 million;
    - Special Education - Preschool -- $1.4 million;
    - Special Education - Extended Year Program -- $55,700;
    - Special Education - Impact Aid -- $261,000;
    - Special Education - Intensive Services -- $51,600;
    - Special Education - Extended Year for Special Educators -- $115,400;
    - Career & Technical Education Add-on -- $3.6 million; and
    - Class Size Reduction -- $5.2 million.

- Related to Basic School Program -- $6.2 million to provide a three percent increase to the following programs:
  - Pupil Transportation -- $3.2 million;
  - Enhancement for At-Risk Students -- $1.1 million;
  - Youth-in-Custody -- $873,600;
  - Adult Education -- $429,200;
  - Concurrent Enrollment -- $414,800; and
  - Enhancement for Accelerated Students -- $193,600.
- Basic Rate -- Estimated the Basic Property Tax Rate (Basic Levy) at 0.001596 in FY 2018, compared to 0.001675 in FY 2017. The rate is estimated to generate $399.0 million in local property tax revenue to support the Basic School Program, an increase of $6.8 million over FY 2017. The Utah State Tax Commission sets the final tax rate to generate the amount of funding appropriated by the Legislature. The tax rate decreases as the taxable value of property in the State increases because a lower rate will generate the target revenue amount. When the taxable value of property in the State decreases, the rate will increase to generate the target revenue amount.
- Voted & Board Local Levy State Guarantee -- The appropriation for Enrollment Growth (above) includes funding to provide the state guarantee for additional qualifying WPUs and includes a statutory increase in the guarantee rate for FY 2018. The State Guarantee Rate increases from $38.54 to $39.68 per WPU for each 0.0001 tax rate levied by a qualifying school district.
- Charter School Local Replacement -- Charter schools receive an amount for each enrolled student to replace local property tax revenue the school cannot collect. In FY 2017, the amount per student was $2,001 and this will increase to $2,180 in FY 2018. The cost to pay for this change is included in the Charter School Local Replacement amount under Enrollment Growth. The per-student amount changes each year depending on the local revenue collected in the school districts in a prior year. The FY 2018 amount is based on FY 2016 school district revenue collections.
- Charter School Levy Account -- S.B. 38, "School Funding Amendments" (2016 General Session) created the Education Fund Restricted – Charter School Levy Account to hold certain property tax revenues generated in school districts to support the local replacement. Estimates indicate that this account may receive approximately $22.1 million in FY 2018 to support the program.
- MSP Administrative Costs -- The Legislature transferred funding from two categorical programs in the Minimum School Program to a line item created in FY 2017 in the State Board of Education budget to pay for certain program administration costs. The following amounts were transferred:
  - Special Education – Impact Aid -- $220,000 and WPUs were reduced by 67 to provide up to two FTE employees to oversee state special education programs and execute state distribution formulas; and
  - Digital Teaching & Learning -- $187,600 ongoing and $780,000 one-time in FY 2017 to pay program administration and evaluation costs.

Other adjustments included:

- Dual Language Immersion -- $600,000 to expand the program to approximately 35 additional schools/classrooms and approximately 7,000 students;
- School LAND Trust Program -- $5.4 million from increased revenue in the USFR – Trust Distribution Account (formerly the Interest & Dividends Account), for a total appropriation of $50.4 million;
- Teacher Supplies & Materials -- $5.0 million to reimburse classroom teachers for out-of-pocket expenditures on classroom supplies and materials;
- Beverley Taylor Sorenson Elementary Arts Learning Program -- $1.0 million to expand the

number of subject-area art specialists in participating elementary schools;
- Civics Education – State Capitol Field Trips -- $150,000 to provide grants to schools to fund student field trips to the State Capitol building;
- Effective Teachers in High Poverty Schools -- $250,000 appropriated in **H.B. 212, "Incentive for Effective Teachers in High Poverty Schools"** to provide a salary bonus to eligible teachers that meet criteria outlined in the bill; and
- Early Graduation from Competency-Based Education -- $55,700 appropriated in **S.B. 34, "Competency-Based Education Funding"** to reimburse local education agencies that have competency-based education programs that meet certain requirements and have students that graduate early.

The Legislature included the following intent language and codified or un-codified statutory language governing certain MSP programs:

The Legislature intends that the Division of Finance transfer the fund balance in the Uniform School Fund Restricted – Teacher Salary Supplement Restricted Account to the Teacher Salary Supplement Program in the Minimum School Program – Related to Basic School Program when the fund is closed as provided in H.B. 35, Minimum School Program Amendments. (H.B. 2, Item 13)

The Legislature intends that the Division of Finance transfer the fund balance in the Interest and Dividends Account to the Trust Distribution Account on July 1, 2017, pursuant to the Laws of Utah 2016, Volume 1, Chapter 172. (H.B. 2, Item 13)

The Legislature outlined in un-codified statute a distribution mechanism for funds appropriated to reimburse teachers for out-of-pocket expenditures on classroom supplies. (H.B. 2, Section 5)

Legislators provided in codified statute direction to include in the annual enrollment growth and one-percent WPU Value increase estimates an amount to adjust funding for the Statewide Online Education Program (SOEP) for increases in home and private-school students participating in the program and an increase in the WPU Value appropriated by the Legislature. This will impact estimates used during the 2018 General Session. (H.B. 2, Section 3)

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 with state funds from the Education Fund and the Education Fund Restricted – Minimum Basic Growth Account: FY 2018 appropriations total nearly $33.3 million. Capital construction in the LEAs is primarily funded through local property tax revenues.

Budget Changes

The Legislature did not make funding or programmatic changes to the School Building Program during the 2017 General Session.

Public Education Agencies

The Utah State Board of Education (USBE) oversees the public education agencies. The USBE contains several line items including the State Administrative Office, the Utah Schools for the Deaf and the Blind (USDB), MSP Categorical Program Administration, Initiative Programs, Child Nutrition Programs (CNP), Educator Licensing, the State Charter School Board (SCSB), Fine Arts Outreach, Science Outreach, Education Contracts, and Regional Service Centers.

The Legislature adopted the following intent language in several line items within the Public Education Agencies section. This intent language impacts the following line items:
- State Administrative Office;
- MSP Categorical Program Administration;
- Initiative Programs;
- Child Nutrition;

- Educator Licensing;
- Education Contracts;
- State Charter School Board; and
- Teaching & Learning (Student Access to High Quality School Readiness).

Notwithstanding the fees in H.B. 8 G.S. 2016, State Agency Fees and Internal Service Fund Rate Authorization and Appropriations, the Legislature intends that the State Board of Education is authorized to charge an indirect cost pool rate of up to 15% for restricted funds and up to 26% for unrestricted funds where possible for FY 2017. (H.B. 2, Item 4-11)

The Legislature took the following actions during the 2017 General Session:

State Administrative Office

- ACT 11 Test with Writing -- $578,000 to add the ACT writing test to the 11th grade ACT assessment which would replace the Student Assessment of Growth and Excellence (SAGE) writing assessment for 11th grade students;
- Drop Out Prevention Program -- $150,000 one-time for a dropout prevention program based on a character development curriculum;
- General Financial Literacy -- ($200,000) to the Initiative Programs line item so that all the funding for this program is in one line item;
- Indirect Cost Pool Transfers -- $888,800 one-time in transfers in FY 2017 to allow the State Administrative Office to transfer additional money where possible for the increased indirect cost pool rates for FY 2017;
- Math Teacher Training Reallocation -- ($500,000) from the math teacher training program and $329,000 for financial operations staff and $171,000 for prevention, discipline, and student support specialist staff;
- Reading Interventionist Endorsement -- $250,000 one-time to create a loan forgiveness program for teachers who seek the reading interventionist endorsement after four years of working in Utah public schools;
- Regional Service Centers -- $800,000 one-time in FY 2017 for the four regional service centers comprised of rural school district and charter schools to provide equitable and cost-effective services and programs. Ongoing funding beginning in FY 2018 for the regional service centers is appropriated to the centers in the new regional service centers line item;
- School Trust -- $66,500 from the Trust Distribution Account to cover an increase in the indirect cost pool cost;
- School Trust Restricted Accounts -- ($635,100) from the Interest and Dividends Account and $635,100 from the Trust Distribution Account as required by S.B. 109, "School and Institutional Trust Lands Amendments" (2016 General Session);
- Special Education Funding for Autism Spectrum Disorder -- $150,000 one-time for technology to teach social and behavioral skill development in the treatment of students with autism spectrum disorder;
- STEM Lab Pilot -- $250,000 one-time to enhance science, technology, engineering, and math (STEM) education in public schools through a three-year pilot program;
- Student Data Privacy Program -- $800,000 to fund a metadata dictionary specialist, three privacy trainers, a privacy auditor, and metadata dictionary maintenance;
- Suicide Prevention Contributor -- $125,000 for additional staffing and budget to support suicide prevention;
- Targeted Compensation Increase -- $9,900 to increase compensation by 6.5 percent for targeted jobs identified by the Department of Human Resource Management as being most severely impacted by low wages;
- U-PASS Grants to local education agencies -- ($1.8 million) to local education agencies for discretionary U-PASS costs to offset the cost of replacing the SAGE assessment with the ACT Aspire test for 9th and 10th grade students;
- Utah Anti-Bullying Coalition -- $50,000 one-time to match private funds thereby increasing the

number of schools that can participate in these anti-bullying programs;

- **H.B. 442, "Alcohol Amendments"** -- $1,750,000 authorized from the Underage Drinking Prevention Restricted Account to administer the Underage Drinking Prevention Program for 8th and 10th grade students beginning in the 2018-2019 school year;
- **S.B. 220, "Student Assessment and School Accountability Amendments"** -- $2,642,000 to replace the SAGE test with the ACT Aspire test for 9th and 10th grade students. This cost is offset by the reallocation of U-PASS grants to local education agencies;
- **S.B. 186, "Education Reporting Amendments"** -- ($5,900) to account for reduced reporting requirements outlined in the bill;
- **H.B. 43, "American Indian and Alaskan Native Education Amendments"** -- $250,000 to fund stipends for, recruitment, and retention of highly qualified teachers who teach in American Indian and Alaskan Native concentrated schools;
- **H.B. 413, "Public School Membership in Associations"** -- $15,000 to reimburse an association for the per diem and travel expenses incurred by a member of the appeals panel;
- **S.B. 61, "Students with Disabilities Accommodations Funding"** -- $30,000 one-time and $11,200 ongoing to provide accommodation services for students with Section 504 accommodation plans as outlined in the bill; and
- **H.B. 346, "Suicide Prevention Programs"** -- $45,000 for grants to elementary schools for peer-to-peer suicide prevention, resiliency, and anti-bullying programs.

The Legislature approved the following intent language in the State Administrative Office line item:

The Legislature intends that the State Board of Education use $150,000 one-time of the funds appropriated in this line item for a dropout prevention program that utilizes a curriculum consisting of character development and enhancement of life skills delivered by certified trainers and is targeted at students who are at risk of dropping out. (H.B. 2, Item 15)

The Legislature intends that the State Board of Education use any nonlapsing balances generated from the licensing to other states of Student Assessment of Growth and Excellence (SAGE) assessment questions to develop additional assessment questions, to provide professional learning for Utah educators, and for risk mitigation expenditures. (H.B. 2, Item 15)

The Legislature intends that the Division of Finance transfer the fund balance in the Interest and Dividends Account to the Trust Distribution Account on July 1, 2017, pursuant to the Laws of Utah 2016, Volume 1, Chapter 172. (H.B. 2, Item 15)

MSP Categorical Program Administration

- Digital Teaching and Learning -- $300,000 for the administration of the Digital Teaching and Learning Program;
- MSP Categorical Administration -- $780,000 one-time in FY 2017 and $187,600 ongoing transferred from the Minimum School Program Digital Teaching and Learning program for administration of the Digital Teaching and Learning program, and $220,000 transferred from the Special Education – Impact Aid program for administration of State Special Education Programs; and
- Indirect Cost Pool Transfers -- ($287,200) one-time in transfers in FY 2017 to allow the State Administrative Office to transfer additional money where possible for the increased indirect cost pool rates for FY 2017.

The Legislature approved the following intent language in the MSP Categorical Program Administration line item:

The Legislature intends that the State Board of Education use $300,000 of the funds appropriated for Digital Teaching and Learning Administration to hire two full-time equivalent employees to provide program monitoring, evaluation, coaching for

approved programs, and implementing the Board's Digital Teaching and Learning master plan. (H.B. 2, Item 16)

Utah Schools for the Deaf and the Blind (USDB)

- Educator Steps & Lanes -- $491,000 to increase educator compensation through step and lane adjustments;
- Targeted Compensation Increase -- $74,000 to increase compensation by 6.5 percent for communications interveners;
- Interpreters and Educators for Deaf and Blind Students -- $1,044,500 for 10 interpreters and three educators for the Utah School for the Deaf and two educators for the Utah School for the Blind; and
- Utah County USDB School Operations & Maintenance -- $40,000 ongoing and ($40,000) one-time for operations and maintenance for the new school building. The ongoing funding is offset with one-time reductions until the building is completed and ready for occupancy.

Initiative Programs

- Autism Awareness -- $29,000 authorized from the Autism Awareness Restricted Account which provides the program with access to all the funding in the account for autism awareness programs;
- Carson Smith Scholarship Additional Increase -- $1.4 million to provide additional funding to meet the growing demand for scholarships for students with disabilities to attend an eligible private school;
- Carson Smith Scholarship Statutory Increase -- $332,100 to fund the statutorily-required increase in scholarship money for the program;
- Electronic High School Excess Compensation -- ($2,600) to remove the remaining ongoing compensation which is not needed because the FTE for this program is eliminated beginning in FY 2018;
- General Financial Literacy -- $200,000 from the State Administrative Office line item so that all the funding for this program is in the Initiative Programs line item;
- Indirect Cost Pool Transfers -- ($37,200) one-time in transfers in FY 2017 to allow the State Administrative Office to transfer additional money where possible for the increased indirect cost pool rates for FY 2017;
- IT Academy -- $500,000 for software licenses and certification testing in software and network administration;
- K-3 Early Intervention -- $3.0 million to provide software licenses for K-3 literacy programs;
- Partnerships for Student Success -- $1.0 million to provide grants to schools with public private partnerships to improve educational outcomes for low-income students;
- Peer Assistance and Review Program -- ($400,000) to discontinue funding for the teacher mentoring program which only serves Salt Lake City school district and is set to repeal July 1, 2017;
- UPSTART Early Childhood Education -- $1.5 million to expand the online preschool program for reading, mathematics, and science to more four-year-old children;
- Teen Chef Masters -- $250,000 one-time for the televised cooking competition where students compete for a four-year scholarship to culinary school;
- Weber School District - Roy Cone Program -- $191,000 one-time in FY 2017 to fulfill funding that was awarded to the program, which aims to increase reading and mathematics proficiency and high school graduation rates, during the 2014 General Session;
- Youth Impact -- $350,000 one-time to the Building Utah Youth program which provides leadership training to youth ages 15 to 18;
- **H.B. 404, "Early Warning Pilot Program"** -- $125,000 one-time and $250,000 ongoing for software licenses, matched at 50 percent by local school boards or charter school governing boards, so teachers can view early warning indicators and provide interventions as needed; and

- **H.B. 168, "Kindergarten Supplemental Enrichment Program"** -- $186,600 one-time and $20,000 ongoing from the Education Fund, and $2,880,000 in transfers from Temporary Assistance for Needy Families (TANF) for a kindergarten supplemental enrichment program including entry and exit assessments.

The Legislature approved the following intent language in the Initiative Programs line item:

The Legislature intends that the State Board of Education develop remedial targets and probation guidelines to assist schools in increasing usage fidelity in implementing the Early Intervention - K-3 Reading Program appropriated in Public Education Base Budget Amendments (Senate Bill 1, 2017 General Session) and Public Education Budget Amendments (House Bill 2, 2017 General Session). (S.B. 3, Item 238)

Child Nutrition

- Targeted Compensation -- $5,200 to increase compensation by 6.5 percent for targeted jobs identified by the Department of Human Resource Management as being most severely impacted by low wages; and
- Indirect Cost Pool Transfers -- ($153,900) one-time in transfers in FY 2017 to allow the State Administrative Office to transfer additional money where possible for the increased indirect cost pool rates for FY 2017.

Educator Licensing

- Educator Licensing -- $199,100 one-time in FY 2017 and $199,100 ongoing beginning in FY 2018 authorized from the Professional Practices Restricted Subfund to cover increased costs associated with increased indirect cost pool rates in the State Board of Education;
- State Payment of Educator Licensing Fees -- $2.6 million to cover the fees typically paid by educators to fund educator licensing;
- Removal of Educator Licensing Fees -- ($2.6 million) authorized from the Professional Practices Restricted Subfund to reflect state payment of educator licensing fees;
- Indirect Cost Pool Transfers -- ($213,900) one-time in transfers in FY 2017 to allow the State Administrative Office to transfer additional money where possible for the increased indirect cost pool rates for FY 2017; and
- **S.B. 186, "Education Reporting Amendments"** -- ($1,000) from the Professional Practices Restricted Subfund to account for reduced reporting requirements outlined in the bill.

The Legislature approved the following intent language in the Educator Licensing line item:

The Legislature intends that the Division of Finance close the Professional Practices Restricted Subfund on June 30, 2018, and transfer any remaining balances to the Uniform School Fund. (H.B. 2, Item 19)

Education Contracts

- Indirect Cost Pool Transfers -- ($23,500) one-time in transfers in FY 2017 to allow the State Administrative Office to transfer additional money where possible for the increased indirect cost pool rates for FY 2017.

Fine Arts Outreach

- Professional Outreach Program in the Schools (POPS) Provider Expansion -- $700,000 to move three programs from the Provisional Program to multi-year renewable grants under the POPS program, thereby expanding the statewide reach of these programs.

Science Outreach

- Informal Science Education Enhancement (iSEE) -- $360,000 to provide for a kindergarten physics education outreach program and increased student visits focused on space exploration; and
- Combine Grant Programs -- Transferred $50,000 from the Integrated Student and New Facility Learning Program to the iSEE Program combining the grants for organizations participating in both programs.

The Legislature approved the following intent language in the Science Outreach line item:

The Legislature intends that the State Board of Education combine the grant awards for the Informal Science Education Enhancement (iSEE) program and the Integrated Student and New Facility Learning program into one grant for those organizations that participate in both grant programs. (H.B. 2, Item 21)

State Charter School Board

- Indirect Cost Pool Transfers -- ($147,900) one-time in transfers in FY 2017 to allow the State Administrative Office to transfer additional money where possible for the increased indirect cost pool rates for FY 2017.

Teaching and Learning (Student Access to High Quality School Readiness)

- Indirect Cost Pool Transfers -- ($25,200) one-time in transfers in FY 2017 to allow the State Administrative Office to transfer additional money where possible for the increased indirect cost pool rates for FY 2017.

Regional Service Centers

The Legislature created this new line item for funding for the Regional Service Centers.

- Regional Service Centers -- $2.0 million for the four regional service centers comprised of rural school district and charter schools to provide equitable and cost-effective services and programs. Supplemental funding for FY 2017 was appropriated to the regional service centers in the State Administrative Office line item.

Hospitality and Tourism Management Education Account

- **S.B. 264, "Outdoor Recreation Grant Program"** -- ($46,600) one-time and $316,500 ongoing in dedicated credits revenue for the Hospitality and Tourism Management Career and Technical Education Pilot Program.

Child Nutrition Program Commodities Fund

The Legislature voted to close the Child Nutrition Program Commodities Fund, which is no longer used, and transfer the remaining fund balance to the Child Nutrition line item.

PUBLIC EDUCATION ITEMS FUNDED IN OTHER SUBCOMMITTEES

The Legislature funded several items that support the public education system, but are managed in other state or higher education entities. These programs include:

Higher Education

- Safe Utah App -- $550,000 to support the smart phone application that provides crisis intervention to youth and is supported by the University of Utah Neuropsychiatric Institute (UNI); and
- STEM Tech Pipeline -- $300,000 to support regional STEM programs for students through Southern Utah University and Dixie State University.

Business, Economic Development, and Labor

- Education Computing Partnerships -- $1.3 million to provide grants through the STEM Action Center for the computer pathways grant program created in **S.B. 190, "Education Computing Partnerships."**

Executive Offices and Criminal Justice

- Employability to Careers Program -- $1.0 million to support a program to assist adults in earning a high school diploma and obtain a full-time job with benefits created in **H.B. 240, "Employability to Careers Program."**

School and Institutional Trust Fund Office

The School and Institutional Trust Fund Office is an independent state agency within the executive branch that manages the investment of the Permanent School Fund. The trust fund includes money derived from the sale or use of land granted

to the State or revenue and assets referred to in the Utah Constitution.

Budget Changes

- Trust Management Costs -- $21,000 authorized from the School and Institutional Trust Fund Management Account to cover increased office staffing and operations costs; and
- **H.B. 166, "School and Institutional Trust Fund Amendments"** -- ($200) from the School and Institutional Trust Fund Management Account to reflect reducing the number of required board meetings as outlined in the bill.

Public Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
State Board of Education - Minimum School Program			
Basic School Program			
High school graduation	90%	S.B. 1	1
ACT performance	18 or higher	S.B. 1	1
Career & technical education career pathway completer	40%	S.B. 1	1
Career & technical education career pathway concentrator	75%	S.B. 1	1
Related to Basic School Program			
Students earning at least one advanced credit	98%	S.B. 1	2
Students earning at least one advanced credit above graduation requirement	89%	S.B. 1	2
Advanced coursework offered in high school	Increase from 69 courses	S.B. 1	2
Voted & Board Local Levy Programs			
School districts maximizing State Guarantee Tax Increments	41 districts	S.B. 1	3
Equalization funding - Voted Local Levy Program	None	S.B. 1	3
Equalization funding - Board Local Levy Program	None	S.B. 1	3
State Board of Education - School Building Programs			
Capital Outlay Programs			
Equalization funding	None	S.B. 1	4
State funding to reach school districts	41 districts	S.B. 1	4
State funding impact	None	S.B. 1	4
State Board of Education - State Board of Education			
State Administrative Office			
LEA IDEA noncompliance correction	100%	S.B. 1	5
Special education funding alignment with formula and Utah State Board of Education Board Rule	95%	S.B. 1	5
LEA professional development	100%	S.B. 1	5
MSP Categorical Program Administration			
Professional development for Dual Immersion teachers	500 teachers	S.B. 1	6
Support for guest Dual Immersion teachers	100 teachers	S.B. 1	6
Advanced coursework offered in high schools	15 schools/ 5,000 students	S.B. 1	6
Beverly Taylor Sorenson (BTS) Program application processing	34 districts/ 22 charter schools	S.B. 1	6
Process applications for BTS professional development	7 colleges	S.B. 1	6
BTS fidelity of program implementation	50 visits/100% review of annual reports	S.B. 1	6
Initiative Programs			
Carson Smith Scholarship (CSS) annual compliance reporting	100%	S.B. 1	7
CSS on-site compliance verification	33%	S.B. 1	7
CSS document review compliance verification	100%	S.B. 1	7
Award Paraeducator to Teacher Scholarships (PETTS)	100%	S.B. 1	7
Geographical distribution of PETTS recipients	100%	S.B. 1	7
Report PETTS Award winners annually to Utah State Board of Education	100%	S.B. 1	7
Autism Awareness annual compliance reporting	100%	S.B. 1	7
Autism Awareness compliance with statute	100%	S.B. 1	7
Distribution of Autism Awareness funding	100%	S.B. 1	7
State Charter School Board			
Communication survey average score from stakeholders	5	S.B. 1	8
Increase charter schools in compliance with charter agreement	75%	S.B. 1	8
Develop plan for restructuring the Charter Board staff	Complete plan	S.B. 1	8
Educator Licensing			
Background checks for educators	100%	S.B. 1	10
Background check response and notification of LEA within 72 hours	100%	S.B. 1	10
Licensing standards	95%	S.B. 1	10
Teacher preparation in assigned subject area	95%	S.B. 1	10
Educator license support (response to educators within 72 hours and resolution of issues)	95% responded/ 75% resolved	S.B. 1	10

Public Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Child Nutrition			
School districts served	41	S.B. 1	11
Administrative reviews completed	100% over 3-year cycle	S.B. 1	11
Programming at new sites	70	S.B. 1	11
Fine Arts Outreach			
Local Education Agencies served in a three-year period (POPS Program)	95%	S.B. 1	13
Number of students and educators receiving services (POPS Program)	450,000 students/25,000 teachers	S.B. 1	13
Efficacy of education programming as determined by peer review (POPS Program)	85%	S.B. 1	13
Local Education Agencies served in a three-year period (Subsidy Program)	85%	S.B. 1	13
Number of students and educators receiving services (Subsidy Program)	140,000 students/5,000 teachers	S.B. 1	13
Efficacy of education programming as determined by peer review (Subsidy Program)	90%	S.B. 1	13
Science Outreach			
Student science experiences	250,000	S.B. 1	14
Student field trips	200,000	S.B. 1	14
Teacher professional development	7,000	S.B. 1	14
Utah Schools for the Deaf and the Blind			
Campus educational services - Increase K-12 literacy scores	3%	S.B. 1	16
Outreach educational services - Increase K-12 literacy scores	5%	S.B. 1	16
Deaf-Blind educational services - Improve communication matrix scores	3%	S.B. 1	16
Teaching and Learning			
Preschool proficiency compared to peers	10-point increase	S.B. 1	17

Public Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	4,309,500		4,309,500	5,959,700	1,650,200
General Fund, One-Time	1,200	191,000	192,200	900	(191,300)
Uniform School Fund	23,000,000		23,000,000	27,500,000	4,500,000
Uniform School Fund, One-Time				3,500,000	3,500,000
Education Fund	3,048,635,500		3,048,635,500	3,248,832,800	200,197,300
Education Fund, One-Time	12,397,000	4,795,000	17,192,000	(1,587,700)	(18,779,700)
Federal Funds	549,968,700		549,968,700	520,133,600	(29,835,100)
Federal Funds, One-Time				64,400	64,400
Dedicated Credits Revenue	7,793,400		7,793,400	7,952,500	159,100
Interest Income	167,800		167,800	140,100	(27,700)
Federal Mineral Lease	1,513,200		1,513,200	1,690,600	177,400
Autism Awareness Account (GFR)	10,000		10,000	39,000	29,000
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
Charter School Levy Account (EFR)				22,100,000	22,100,000
Trust Distribution Account	45,687,300		45,687,300	51,113,600	5,426,300
Land Exchange Distribution Account (GFR)	236,600		236,600	16,000	(220,600)
Land Grant Management Fund	2,000		2,000	2,000	
Liquor Tax	39,262,300		39,262,300	39,276,800	14,500
Local Revenue	783,265,500		783,265,500	813,817,800	30,552,300
Minimum Basic Growth Account (EFR)	75,000,000		75,000,000	75,000,000	
Professional Practices Subfund	2,464,400	199,100	2,663,500	26,400	(2,637,100)
School and Inst Trust Fund Mgt Acct	879,200		879,200	913,300	34,100
Substance Abuse Prevention (GFR)	506,700		506,700	508,200	1,500
Transfers	12,715,300		12,715,300	18,134,300	5,419,000
Underage Drinking Prevention (GFR)				1,750,000	1,750,000
Repayments	1,561,700		1,561,700	2,977,000	1,415,300
Beginning Nonlapsing	91,885,600		91,885,600	78,653,700	(13,231,900)
Beginning Nonlapsing - Related to Basic	3,720,800		3,720,800		(3,720,800)
Beginning Nonlapsing - Voted and Board	710,500		710,500		(710,500)
Closing Nonlapsing	(44,298,300)		(44,298,300)	(77,346,600)	(33,048,300)
Lapsing Balance	(3,800)		(3,800)		3,800
Total	**$4,661,442,100**	**$5,185,100**	**$4,666,627,200**	**$4,841,218,400**	**$174,591,200**
Agencies					
Minimum School Program	3,844,895,400	3,215,000	3,848,110,400	4,080,626,200	232,515,800
School Building Programs	33,249,700		33,249,700	33,249,700	
State Board of Education	782,421,600	1,970,100	784,391,700	726,429,200	(57,962,500)
School and Institutional Trust Fund Office	875,400		875,400	913,300	37,900
Total	**$4,661,442,100**	**$5,185,100**	**$4,666,627,200**	**$4,841,218,400**	**$174,591,200**
Budgeted FTE	669.7	0.0	669.7	666.6	(3.0)

Public Education Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Trust and Agency Funds	27,500		27,500	27,500	
Beginning Nonlapsing	716,500		716,500	716,500	
Closing Nonlapsing	(716,500)		(716,500)	(716,500)	
Total	**$147,900**		**$147,900**	**$147,900**	

Line Items					
Schools for the Deaf and the Blind Donat Fund	120,400		120,400	120,400	
Education Tax Check-off Lease Refunding	27,500		27,500	27,500	
Total	**$147,900**		**$147,900**	**$147,900**	

Public Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	3,000,000		3,000,000	3,000,000	
Education Fund	75,000,000		75,000,000	75,000,000	
Liquor Control Fund				1,750,000	1,750,000
Total	**$78,000,000**		**$78,000,000**	**$79,750,000**	**$1,750,000**

Line Items					
GFR - School Readiness Account	3,000,000		3,000,000	3,000,000	
EFR - Minimum Basic Growth Account	75,000,000		75,000,000	75,000,000	
Underage Drinking Prevention Prgm Restr Acct				1,750,000	1,750,000
Total	**$78,000,000**		**$78,000,000**	**$79,750,000**	**$1,750,000**

Agency Table: Minimum School Program

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Uniform School Fund	23,000,000		23,000,000	27,500,000	4,500,000
Uniform School Fund, One-Time				3,500,000	3,500,000
Education Fund	2,927,743,600		2,927,743,600	3,110,558,400	182,814,800
Education Fund, One-Time	5,205,000	3,215,000	8,420,000	(3,500,000)	(11,920,000)
Charter School Levy Account (EFR)				22,100,000	22,100,000
Trust Distribution Account	45,000,000		45,000,000	50,400,000	5,400,000
Local Revenue	783,265,500		783,265,500	813,817,800	30,552,300
Minimum Basic Growth Account (EFR)	56,250,000		56,250,000	56,250,000	
Transfers	(4,431,300)		(4,431,300)		4,431,300
Beginning Nonlapsing	29,518,400		29,518,400	25,087,100	(4,431,300)
Beginning Nonlapsing - Related to Basic	3,720,800		3,720,800		(3,720,800)
Beginning Nonlapsing - Voted and Board	710,500		710,500		(710,500)
Closing Nonlapsing	(25,087,100)		(25,087,100)	(25,087,100)	
Total	**$3,844,895,400**	**$3,215,000**	**$3,848,110,400**	**$4,080,626,200**	**$232,515,800**

Line Items					
Basic School Program	2,692,698,600	10,000,000	2,702,698,600	2,849,024,700	146,326,100
Related to Basic School Programs	581,531,900	(1,785,000)	579,746,900	636,784,900	57,038,000
Voted and Board Local Levy Programs	570,664,900	(5,000,000)	565,664,900	594,816,600	29,151,700
Total	**$3,844,895,400**	**$3,215,000**	**$3,848,110,400**	**$4,080,626,200**	**$232,515,800**

Minimum School Program & School Building Program - Budget Detail Tables
2017 General Session
FY 2017 Revised | FY 2018 Appropriated

	Fiscal Year 2017 Revised		Fiscal Year 2018 Appropriated	
Section 1: Minimum School Program - Total Revenue by Source				
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		2,927,743,600		3,110,558,400
a. Education Fund, One-time		8,420,000		(3,500,000)
2. Uniform School Fund		23,000,000		27,500,000
a. Uniform School Fund, One-time		0		3,500,000
3. USF Restricted - Interest & Dividends Account(7)		45,000,000		0
4. USF Restricted - Trust Distribution Account(7)		0		50,400,000
5. EF Restricted - Minimum Basic Growth Account		56,250,000		56,250,000
6. EF Restricted - Charter School Levy Account(6)		0		22,100,000
B. Beginning Nonlapsing Balances		37,076,700		25,087,100
BNL - from Related to Basic School Program(3)		3,720,800		0
BNL - from Voted & Board Local Levy Programs(3)		710,500		0
C. Closing Nonlapsing Balances		(37,076,700)		(25,087,100)
Subtotal State Revenue:		**$3,064,844,900**		**$3,266,808,400**
D. Local Property Tax Revenue				
1. Basic Levy		392,266,800		399,041,300
2. Voted Local Levy		282,607,700		299,360,200
3. Board Local Levy		93,391,000		100,416,300
4. Board Local Levy - Reading Levy		15,000,000		15,000,000
Subtotal Local Revenue:		**$783,265,500**		**$813,817,800**
Total Revenue:		**$3,848,110,400**		**$4,080,626,200**

Section 2: Minimum School Program - Detailed Revenues & Expenditures by Program

Part A: Basic School Program (Weighted Pupil Unit Programs)				
WPU Value :		***$3,184***		***$3,311***
Basic Tax Rate:		***0.001675***		***0.001596***
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		2,273,000,500		2,422,483,400
a. Education Fund, One-time		10,000,000		(3,500,000)
2. Uniform School Fund		23,000,000		27,500,000
a. Uniform School Fund, One-time		0		3,500,000
B. Local Property Tax Revenue - Basic Levy		392,266,800		399,041,300
C. Beginning Nonlapsing Balances		21,822,500		11,042,700
BNL - from Related to Basic School Program(3)		3,720,800		0
BNL - from Voted & Board Local Levy Programs(3)		710,500		0
D. Closing Nonlapsing Balances		(21,822,500)		(11,042,700)
Total Revenue:		**$2,702,698,600**		**$2,849,024,700**
Expenditures by Program	**WPUs**	**Amount**	**WPUs**	**Amount**
A. Regular Basic School Program				
1. Kindergarten	27,529	87,652,300	27,099	89,724,800
2. Grades 1-12 (2)(3)(4)(8)	576,394	1,849,669,800	587,693	1,945,851,500
3. Foreign Exchange Students	328	1,044,400	328	1,086,000
4. Necessarily Existent Small Schools	9,514	30,292,700	9,514	31,501,000
5. Professional Staff	55,577	176,957,200	55,808	184,780,300
6. Administrative Costs	1,490	4,744,200	1,565	5,181,700
Subtotal:	**670,832**	**$2,150,360,600**	**682,007**	**$2,258,125,300**
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPUs(1)	77,514	246,804,500	80,250	265,707,700
2. Special Education - Regular - Self-Contained	13,940	44,385,000	13,944	46,168,600
3. Special Education - Pre-School	10,238	32,597,800	10,777	35,682,600
4. Special Education - Extended Year Program	429	1,365,900	439	1,453,500
5. Special Education - Impact Aid(2)	2,016	6,418,900	1,988	6,584,100
6. Special Education - Intensive Services	397	1,264,000	769	2,546,200
7. Special Education - Extended Year for Special Educators	909	2,894,300	909	3,009,700
8. Career & Technical Education - District Add-on(1)(2)	28,040	89,279,400	28,480	94,297,300
9. Class Size Reduction	39,990	127,328,200	40,909	135,449,700
Subtotal:	**173,473**	**$552,338,000**	**178,465**	**$590,899,400**
Total Expenditures:	**844,305**	**$2,702,698,600**	**860,472**	**$2,849,024,700**

T H E L I N E

Minimum School Program & School Building Program - Budget Detail Tables
2017 General Session
FY 2017 Revised | FY 2018 Appropriated

	Fiscal Year 2017 Revised		Fiscal Year 2018 Appropriated	
T H E L I N E				
Related to Basic School Program				
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		531,326,900		564,284,900
a. Education Fund, One-time		3,420,000		0
2. USF Restricted - Interest & Dividends Account[7]		45,000,000		0
3. USF Restricted - Trust Distribution Account[7]		0		50,400,000
4. EF Restricted - Charter School Levy Account[6]		0		22,100,000
B. Beginning Nonlapsing Balances		15,254,200		14,044,400
C. Closing Nonlapsing Balances		(15,254,200)		(14,044,400)
Total Revenue:		**$579,746,900**		**$636,784,900**
Expenditures by Program	**Changes**	**Funding**	**Changes**	**Amount**
A. Related to Basic Programs				
1. To and From School Pupil Transportation	0	79,265,300	4,464,900	83,730,200
2. Pupil Transportation - Grants for Unsafe Routes	0	500,000	0	500,000
3. Guarantee Transportation Levy	0	500,000	0	500,000
4. Flexible Allocation - WPU Distribution[1]	0	7,788,000	0	7,788,000
Subtotal:	**$0**	**$88,053,300**	**$4,464,900**	**$92,518,200**
B. Special Populations				
1. Enhancement for At-Risk Students[2]	$0	26,539,500	1,495,100	28,034,600
2. Youth-in-Custody[2]	0	21,505,000	1,211,200	22,716,200
3. Adult Education[2]	0	10,563,900	595,100	11,159,000
4. Enhancement for Accelerated Students[7]	0	4,764,000	268,400	5,032,400
5. Centennial Scholarship Program[8]	0	250,000	0	250,000
6. Concurrent Enrollment	0	10,209,200	575,100	10,784,300
7. Title I Schools in Improvement - Paraeducators	0	300,000	0	300,000
Subtotal:	**$0**	**$74,131,600**	**$4,144,900**	**$78,276,500**
C. Other Programs				
1. School LAND Trust Program	0	45,000,000	5,400,000	50,400,000
2. Charter School Local Replacement[4][6]	(5,000,000)	124,156,000	41,423,200	170,579,200
3. Charter School Administrative Costs	0	7,463,700	361,900	7,825,600
4. K-3 Reading Improvement Program	0	15,000,000	0	15,000,000
5. Educator Salary Adjustments	3,995,000	171,089,400	3,995,000	171,089,400
6a. Teacher Salary Supplement Restricted Account	0	6,799,900	(6,799,900)	0
6b. Teacher Salary Supplement	0	0	6,799,900	6,799,900
7. School Library Books & Electronic Resources	0	850,000	0	850,000
8. Matching Fund for School Nurses	0	1,002,000	0	1,002,000
9. Critical Languages & Dual Immersion[2]	0	2,956,000	600,000	3,556,000
10. Year-Round Math & Science (USTAR Centers)	0	6,200,000	0	6,200,000
11. Early Intervention	0	7,500,000	0	7,500,000
12. Beverley Taylor Sorenson Arts Learning Program[2]	0	8,880,000	1,000,000	9,880,000
13. Digital Teaching & Learning Program[2]	0	10,040,000	(187,600)	9,852,400
14. Teacher Supplies & Materials	0	0	5,000,000	5,000,000
15. Civics Education - State Capitol Field Trips	0	0	150,000	150,000
16. Effective Teachers in High Poverty Schools	0	0	250,000	250,000
17. Early Graduation from Competency-Based Education	0	0	55,700	55,700
Subtotal:	**($1,005,000)**	**$406,937,000**	**$58,048,200**	**$465,990,200**
D. One-time Funding Items				
1. Teacher Supplies & Materials[5]	0	6,000,000	0	0
2. Beverley Taylor Sorenson Arts Learning Program	0	750,000	0	0
3. Civics Education - State Capitol Field Trips[5]	0	75,000	0	0
4. Special Education - Intensive Services	0	1,000,000	0	0
5. Digital Teaching & Learning Program	(780,000)	2,800,000	0	0
Subtotal:	**($780,000)**	**$10,625,000**	**$0**	**$0**
Total Expenditures:	**($1,785,000)**	**$579,746,900**	**$66,658,000**	**$636,784,900**

Minimum School Program & School Building Program - Budget Detail Tables
2017 General Session
FY 2017 Revised | FY 2018 Appropriated

	Fiscal Year 2017 Revised		Fiscal Year 2018 Appropriated	
Part C: Voted & Board Local Levy Programs				
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		123,416,200		123,790,100
a. Education Fund, One-time		(5,000,000)		0
2. EFR - Minimum Basic Growth Account		56,250,000		56,250,000
B. Local Property Tax Revenue				
1. Voted Local Levy		282,607,700		299,360,200
2. Board Local Levy		93,391,000		100,416,300
3. Board Local Levy - Reading Improvement Program		15,000,000		15,000,000
C. Beginning Nonlapsing Balances[3]		0		0
D. Closing Nonlapsing Balances		0		0
Total Revenue:		**$565,664,900**		**$594,816,600**
Expenditures by Program	**Changes**	**Amount**	**Changes**	**Amount**
Guarantee Rate (per 0.0001 Tax Rate per WPU) :		***$38.54***		***$39.68***
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program[4]	(2,500,000)	424,974,400	17,800,600	445,275,000
2. Board Local Levy Program[4]	(2,500,000)	125,690,500	6,351,100	134,541,600
3. Board Local Levy - Reading Improvement Program		15,000,000	0	15,000,000
Total Expenditures:	**($5,000,000)**	**$565,664,900**	**$24,151,700**	**$594,816,600**
Total Minimum School Program Expenditures:		**$3,848,110,400**		**$4,080,626,200**

Section 3: School Building Programs - Total Revenues & Expenditures (Not Included in MSP Totals Above)

Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		14,499,700		14,499,700
2. EFR - Minimum Basic Growth Account		18,750,000		18,750,000
Total Revenue:		**$33,249,700**		**$33,249,700**
Expenditures by Program	**Changes**	**Amount**	**Changes**	**Amount**
A. Capital Outlay Programs				
1. Foundation		27,610,900		27,610,900
2. Enrollment Growth		5,638,800		5,638,800
Total Expenditures:		**$33,249,700**		**$33,249,700**

Office of the Legislative Fiscal Analyst ***Date Modified:*** ***3/23/2017***
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Notes:

1. The Legislature increased the Add-on WPU Value to match the Primary WPU Value beginning in FY 2017, returning to one WPU Value for all Basic School Programs To accomplish this, funding was transferred from the Flexible Allocation Program to increase the WPU Value for the Special Education - Add-on program. The Legislature reduced the number of WPUs for the Career & Technical Education - Add-on program by 2,446 WPUs. All WPUs are now valued at $3,184 in FY 2017.
2. Funding from various categorical programs was transferred to a new line-item to pay administrative costs for the program at the State Board of Education This allows the Minimum School Program to only represent direct allocations to local education agencies. Administrative costs will be accounted for at the State Board of Education where the services occur. Transfers were made from the following programs: Enhancement for At-Risk Students ($304,800), Youth-in-Custody ($419,500), Beverley Taylor Sorenson Arts ($120,000), Critical Languages & Dual Immersion ($209,400), Adult Education ($206,100), Career & Technical Education ($182,700), Special Education State Programs ($220,000), and Digital Teaching & Learning ($187,600) ongoing and ($780,000) 1x in FY 2017. Adding these amounts to the total appropriation for each program listed above will provide the full cost of the program.
3. The State Board of Education was given authority to use up to $4.3 million in nonlapsing balances in FY 2017 to address student enrollment estimating errors and to begin development of a financial management system. (Senate Bill 2, 2016 GS) Balances in the following programs were used: Charter School Local Replacement ($3,098,200), Charter School Administration ($622,600), and Voted & Board Local Levy Programs ($710,500). The $4.3 million was placed in the Grades 1-12 program, as a result, when the number of WPUs is multiplied by the WPU Value less funding is required than appropriated.
4. A total of $10.0 million one-time was transferred to the Grades 1-12 program in FY 2017 to provide the State Board of Education flexibility to maintain program funding levels. Under 53A-17a-105, the Board can move funding to maintain the WPU Value, Charter School Local Replacement, and Voted & Board Guarantees.
5. Funded from ongoing sources in FY 2018.
6. Senate Bill 38, "School Funding Amendments" (2016 GS), changed the revenue sources included in the Charter School Local Replacement formula to include state funding appropriated to the Voted & Board Local Levy Guarantee and school district expenditures on recreation. These changes increased the cost of the formula by an estimated $20.6 million in FY 2018. The FY 2017 cost is $14.4 million, the remaining $6.2 million will be in the FY 2018 base budget for the program. The bill also created the Education Fund Restricted - Charter School Levy Account which collects local property tax revenue that supports the program.
7. The USFR-Interest & Dividends Account was closed and the funding transferred to the USFR-Trust Distribution Account.
8. The Legislature transferred $250,000 associated with the Centennial Scholarship Program from the Grades 1-12 Program below-the-line to better track program appropriations. Prior to FY 2017, costs associated with the scholarship program were paid from MSP nonlapsing balances.

Agency Table: School Building Programs

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Education Fund	14,499,700		14,499,700	14,499,700	
Minimum Basic Growth Account (EFR)	18,750,000		18,750,000	18,750,000	
Total	**$33,249,700**		**$33,249,700**	**$33,249,700**	
Line Items					
Capital Outlay Programs	33,249,700		33,249,700	33,249,700	
Total	**$33,249,700**		**$33,249,700**	**$33,249,700**	

Agency Table: State Board of Education

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	4,309,500		4,309,500	5,959,700	1,650,200
General Fund, One-Time	1,200	191,000	192,200	900	(191,300)
Education Fund	106,392,200		106,392,200	123,774,700	17,382,500
Education Fund, One-Time	7,192,000	1,580,000	8,772,000	1,912,300	(6,859,700)
Federal Funds	549,968,700		549,968,700	520,133,600	(29,835,100)
Federal Funds, One-Time				64,400	64,400
Dedicated Credits Revenue	7,793,400		7,793,400	7,952,500	159,100
Interest Income	167,800		167,800	140,100	(27,700)
Federal Mineral Lease	1,513,200		1,513,200	1,690,600	177,400
Autism Awareness Account (GFR)	10,000		10,000	39,000	29,000
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
Trust Distribution Account	687,300		687,300	713,600	26,300
Land Exchange Distribution Account (GFR)	236,600		236,600	16,000	(220,600)
Land Grant Management Fund	2,000		2,000	2,000	
Liquor Tax	39,262,300		39,262,300	39,276,800	14,500
Professional Practices Subfund	2,464,400	199,100	2,663,500	26,400	(2,637,100)
Substance Abuse Prevention (GFR)	506,700		506,700	508,200	1,500
Transfers	17,146,600		17,146,600	18,134,300	987,700
Underage Drinking Prevention (GFR)				1,750,000	1,750,000
Repayments	1,561,700		1,561,700	2,977,000	1,415,300
Beginning Nonlapsing	62,367,200		62,367,200	53,566,600	(8,800,600)
Closing Nonlapsing	(19,211,200)		(19,211,200)	(52,259,500)	(33,048,300)
Total	**$782,421,600**	**$1,970,100**	**$784,391,700**	**$726,429,200**	**($57,962,500)**
Line Items					
State Administrative Office	409,067,900	1,688,800	410,756,700	392,748,000	(18,008,700)
MSP Categorical Program Administration	1,293,700	492,800	1,786,500	2,039,100	252,600
Initiative Programs	49,405,400	153,800	49,559,200	43,186,600	(6,372,600)
State Charter School Board	5,015,600	(147,900)	4,867,700	3,697,000	(1,170,700)
Educator Licensing	2,181,400	(14,800)	2,166,600	2,378,000	211,400
Utah Charter School Finance Authority	50,000		50,000	50,000	
Child Nutrition	237,102,300	(153,900)	236,948,400	198,782,900	(38,165,500)
Child Nutrition - Federal Commodities	19,159,300		19,159,300	19,159,300	
Fine Arts Outreach	4,104,900		4,104,900	4,625,000	520,100
Science Outreach	4,390,000		4,390,000	4,750,000	360,000
Education Contracts	3,606,300	(23,500)	3,582,800	3,143,300	(439,500)
Utah Schools for the Deaf and the Blind	36,388,300		36,388,300	37,525,400	1,137,100
Charter School Revolving Account	1,561,700		1,561,700	1,511,400	(50,300)
School Building Revolving Account				1,465,600	1,465,600
Teaching and Learning	9,094,800	(25,200)	9,069,600	9,097,700	28,100
Regional Service Centers				2,000,000	2,000,000
Hospitality and Tourism Mgmt Education Acct				269,900	269,900
Total	**$782,421,600**	**$1,970,100**	**$784,391,700**	**$726,429,200**	**($57,962,500)**
Budgeted FTE	665.7	0.0	665.7	662.6	(3.0)

Agency Table: School and Institutional Trust Fund Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
School and Inst Trust Fund Mgt Acct	879,200		879,200	913,300	34,100
Lapsing Balance	(3,800)		(3,800)		3,800
Total	**$875,400**		**$875,400**	**$913,300**	**$37,900**
Line Items					
School and Institutional Trust Fund Office	875,400		875,400	913,300	37,900
Total	**$875,400**		**$875,400**	**$913,300**	**$37,900**
Budgeted FTE	4.0	0.0	4.0	4.0	0.0

Agency Table: State Board of Education

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Trust and Agency Funds	27,500		27,500	27,500	
Beginning Nonlapsing	716,500		716,500	716,500	
Closing Nonlapsing	(716,500)		(716,500)	(716,500)	
Total	**$147,900**		**$147,900**	**$147,900**	

Line Items					
Schools for the Deaf and the Blind Donat Fund	120,400		120,400	120,400	
Education Tax Check-off Lease Refunding	27,500		27,500	27,500	
Total	**$147,900**		**$147,900**	**$147,900**	

Agency Table: Restricted Account Transfers - PED

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	3,000,000		3,000,000	3,000,000	
Education Fund	75,000,000		75,000,000	75,000,000	
Liquor Control Fund				1,750,000	1,750,000
Total	**$78,000,000**		**$78,000,000**	**$79,750,000**	**$1,750,000**

Line Items					
GFR - School Readiness Account	3,000,000		3,000,000	3,000,000	
EFR - Minimum Basic Growth Account	75,000,000		75,000,000	75,000,000	
Underage Drinking Prevention Prgm Restr Acct				1,750,000	1,750,000
Total	**$78,000,000**		**$78,000,000**	**$79,750,000**	**$1,750,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Minimum School Program						
Basic School Program						
Education Fund	2,273,000,500	153,982,900			(4,500,000)	2,422,483,400
Education Fund, One-time					(3,500,000)	(3,500,000)
Other Financing Sources	399,041,300					399,041,300
Beginning Balance	11,042,700					11,042,700
Closing Balance	(11,042,700)					(11,042,700)
Uniform School Fund	23,000,000				4,500,000	27,500,000
Uniform School Fund, One-time					3,500,000	3,500,000
Basic School Program Total	**$2,695,041,800**	**$153,982,900**			**$0**	**$2,849,024,700**
Related to Basic School Programs						
Education Fund	531,326,900	32,652,300			305,700	564,284,900
Beginning Balance	14,044,400					14,044,400
Closing Balance	(14,044,400)					(14,044,400)
Education Special Revenue	45,000,000	27,500,000				72,500,000
Related to Basic School Programs Total	**$576,326,900**	**$60,152,300**			**$305,700**	**$636,784,900**
Voted and Board Local Levy Programs						
Education Fund	123,416,200	373,900				123,790,100
Other Financing Sources	414,776,500					414,776,500
Education Special Revenue	56,250,000					56,250,000
Voted and Board Local Levy Prgm Total	**$594,442,700**	**$373,900**				**$594,816,600**
Minimum School Program Total	**$3,865,811,400**	**$214,509,100**			**$305,700**	**$4,080,626,200**
School Building Programs						
Education Fund	14,499,700					14,499,700
Education Special Revenue	18,750,000					18,750,000
School Building Programs Total	**$33,249,700**					**$33,249,700**
State Board of Education						
State Administrative Office						
General Fund	307,800		2,600	(1,100)	(85,000)	224,300
General Fund, One-time			500			500
Education Fund	35,289,900	2,145,000	290,900	(37,600)	400,300	38,088,500
Education Fund, One-time		400,000	57,200		480,000	937,200
Federal Funds	340,891,900		364,700	(3,100)		341,253,500
Dedicated Credits	6,008,900		21,400	(1,200)		6,029,100
Beginning Balance		16,044,400				16,044,400
Closing Balance		(16,044,400)				(16,044,400)
General Fund Restricted	523,300		2,100	(1,200)	1,750,000	2,274,200
Transfers	1,482,500		74,200	(22,200)		1,534,500
Enterprise Funds	2,000					2,000
Federal Mineral Lease	1,688,500		15,500	(13,400)		1,690,600
Education Special Revenue	635,100	66,500	11,700	300		713,600
State Administrative Office Total	**$386,829,900**	**$2,611,500**	**$840,800**	**($79,500)**	**$2,545,300**	**$392,748,000**
MSP Categorical Program Administration						
Education Fund	1,442,500	707,600	33,000			2,183,100
Education Fund, One-time			4,800			4,800
Beginning Balance	100					100
Closing Balance	(200)					(200)
Transfers	(148,700)					(148,700)
MSP Categorical Program Admin Total	**$1,293,700**	**$707,600**	**$37,800**			**$2,039,100**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Initiative Programs						
General Fund	4,001,700	1,732,100	1,800	(200)		5,735,400
General Fund, One-time			400			400
Education Fund	27,616,000	5,797,400	5,100		270,000	33,688,500
Education Fund, One-time		250,000			661,600	911,600
Beginning Balance	40,200	16,888,300				16,928,500
Closing Balance	(40,200)	(16,888,300)				(16,928,500)
General Fund Restricted	10,000	29,000				39,000
Transfers	(68,300)				2,880,000	2,811,700
Initiative Programs Total	**$31,559,400**	**$7,808,500**	**$7,300**	**($200)**	**$3,811,600**	**$43,186,600**
State Charter School Board						
Education Fund	3,854,400		20,200	(100)		3,874,500
Education Fund, One-time			4,100			4,100
Beginning Balance		1,237,100				1,237,100
Closing Balance		(1,237,100)				(1,237,100)
Transfers	(181,600)					(181,600)
State Charter School Board Total	**$3,672,800**	**$0**	**$24,300**	**($100)**		**$3,697,000**
Educator Licensing						
Education Fund		2,600,000	34,600			2,634,600
Dedicated Credits	34,500					34,500
Transfers	(317,500)					(317,500)
Education Special Revenue	2,423,000	(2,400,900)	5,600	(300)	(1,000)	26,400
Educator Licensing Total	**$2,140,000**	**$199,100**	**$40,200**	**($300)**	**($1,000)**	**$2,378,000**
Utah Charter School Finance Authority						
Education Special Revenue	50,000					50,000
Utah Charter School Finance Auth Total	**$50,000**					**$50,000**
Child Nutrition						
Education Fund	143,800		100			143,900
Federal Funds	159,619,700		64,400	(300)		159,683,800
Dedicated Credits	39,262,300		14,600	(100)		39,276,800
Transfers	(321,600)					(321,600)
Child Nutrition Total	**$198,704,200**		**$79,100**	**($400)**		**$198,782,900**
Child Nutrition - Federal Commodities						
Federal Funds	19,159,300					19,159,300
Child Nutrition - Fed Commodities Total	**$19,159,300**					**$19,159,300**
Fine Arts Outreach						
Education Fund	3,925,000	700,000				4,625,000
Beginning Balance						
Closing Balance						
Fine Arts Outreach Total	**$3,925,000**	**$700,000**				**$4,625,000**
Science Outreach						
Education Fund	4,390,000	360,000				4,750,000
Science Outreach Total	**$4,390,000**	**$360,000**				**$4,750,000**
Education Contracts						
Education Fund	3,140,300		2,600			3,142,900
Education Fund, One-time			400			400
Beginning Balance		185,600				185,600
Closing Balance		(185,600)				(185,600)
Education Contracts Total	**$3,140,300**	**$0**	**$3,000**			**$3,143,300**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Utah Schools for the Deaf and the Blind						
Education Fund	26,470,300	1,084,500	947,200	18,800		28,520,800
Education Fund, One-time		(40,000)	94,200			54,200
Federal Funds	99,100		2,300			101,400
Dedicated Credits	1,584,200		32,700	1,900		1,618,800
Beginning Balance	2,347,800					2,347,800
Closing Balance	(900,300)					(900,300)
Transfers	5,671,700		105,000	6,000		5,782,700
Utah Schools for the Deaf and Blind Total	**$35,272,800**	**$1,044,500**	**$1,181,400**	**$26,700**		**$37,525,400**
Teaching and Learning						
Education Fund	120,000		2,900			122,900
Transfers	8,974,800					8,974,800
Teaching and Learning Total	**$9,094,800**		**$2,900**			**$9,097,700**
Regional Service Centers						
Education Fund		2,000,000				2,000,000
Regional Service Centers Total		**$2,000,000**				**$2,000,000**
State Board of Education Total	**$699,232,200**	**$15,431,200**	**$2,216,800**	**($53,800)**	**$6,355,900**	**$723,182,300**
School and Institutional Trust Fund Office						
Enterprise Funds	877,800	21,000	14,000	700	(200)	913,300
School and Institut Trust Fund Office Total	**$877,800**	**$21,000**	**$14,000**	**$700**	**($200)**	**$913,300**
Operating and Capital Budgets Total	***$4,599,171,100***	***$229,961,300***	***$2,230,800***	***($53,100)***	***$6,661,400***	***$4,837,971,500***
Expendable Funds and Accounts						
State Board of Education						
Charter School Revolving Account						
Dedicated Credits	1,567,600					1,567,600
Beginning Balance	6,989,300					6,989,300
Closing Balance	(7,045,500)					(7,045,500)
Charter School Revolving Account Total	**$1,511,400**					**$1,511,400**
School Building Revolving Account						
Dedicated Credits	1,549,500					1,549,500
Beginning Balance	9,833,600					9,833,600
Closing Balance	(9,917,500)					(9,917,500)
School Building Revolving Account Total	**$1,465,600**					**$1,465,600**
Child Nutrition Program Commodities Fund						
Dedicated Credits	200					200
Beginning Balance	200					200
Closing Balance	(400)					(400)
Child Nutr Prgm Commodities Fund Total	**$0**					**$0**
Hospitality and Tourism Management Education Account						
Dedicated Credits					269,900	269,900
Hospitality and Tour Mgmt Edu Acct Total					**$269,900**	**$269,900**
State Board of Education Total	**$2,977,000**				**$269,900**	**$3,246,900**
Expendable Funds and Accounts Total	***$2,977,000***				***$269,900***	***$3,246,900***

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers						
Restricted Account Transfers - PED						
GFR - School Readiness Account						
General Fund	3,000,000					3,000,000
GFR - School Readiness Account Total	**$3,000,000**					**$3,000,000**
EFR - Minimum Basic Growth Account						
Education Fund	75,000,000					75,000,000
EFR - Minimum Basic Growth Acct Total	**$75,000,000**					**$75,000,000**
Underage Drinking Prevention Program Restricted Account						
Enterprise Funds					1,750,000	1,750,000
Underage Drinking Prev Prgm Acct Total					**$1,750,000**	**$1,750,000**
Restricted Account Transfers - PED Total	**$78,000,000**				**$1,750,000**	**$79,750,000**
Restricted Fund and Account Transfers Total	***$78,000,000***				***$1,750,000***	***$79,750,000***
Fiduciary Funds						
State Board of Education						
Schools for the Deaf and the Blind Donation Fund						
Dedicated Credits	120,400					120,400
Beginning Balance	687,800					687,800
Closing Balance	(687,800)					(687,800)
Schools for the Deaf and Blind Donat Total	**$120,400**					**$120,400**
Education Tax Check-off Lease Refunding						
Beginning Balance	28,700					28,700
Closing Balance	(28,700)					(28,700)
Other Trust and Agency Funds	27,500					27,500
Education Tax Check-off Lease Refund Tota	**$27,500**					**$27,500**
State Board of Education Total	**$147,900**					**$147,900**
Fiduciary Funds Total	***$147,900***					***$147,900***
Grand Total	**$4,680,296,000**	**$229,961,300**	**$2,230,800**	**($53,100)**	**$8,681,300**	**$4,921,116,300**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
State Board of Education					
State Administrative Office					
General Fund	1,800	800			2,600
General Fund, One-time				500	500
Education Fund	185,200	98,900	6,800		290,900
Education Fund, One-time	6,600			50,600	57,200
General Fund Restricted	1,200	700		200	2,100
Federal Funds	202,000	108,900	2,600	51,200	364,700
Dedicated Credits	12,000	6,100	300	3,000	21,400
Transfers	42,600	19,600		12,000	74,200
Federal Mineral Lease	8,800	4,200	200	2,300	15,500
Education Special Revenue	7,400	3,000		1,300	11,700
State Administrative Office Total	**$467,600**	**$242,200**	**$9,900**	**$121,100**	**$840,800**
MSP Categorical Program Administration					
Education Fund	19,600	13,400			33,000
Education Fund, One-time				4,800	4,800
MSP Categorical Program Administration Total	**$19,600**	**$13,400**		**$4,800**	**$37,800**
Initiative Programs					
General Fund	1,600	200			1,800
General Fund, One-time				400	400
Education Fund	3,400	1,700			5,100
Initiative Programs Total	**$5,000**	**$1,900**		**$400**	**$7,300**
State Charter School Board					
Education Fund	13,600	6,600			20,200
Education Fund, One-time				4,100	4,100
State Charter School Board Total	**$13,600**	**$6,600**		**$4,100**	**$24,300**
Educator Licensing					
Education Fund	21,200	13,400			34,600
Education Special Revenue	21,200	13,400		(29,000)	5,600
Educator Licensing Total	**$42,400**	**$26,800**		**($29,000)**	**$40,200**
Child Nutrition					
Education Fund			100		100
Federal Funds	31,600	17,400	5,100	10,300	64,400
Dedicated Credits	7,800	4,300		2,500	14,600
Child Nutrition Total	**$39,400**	**$21,700**	**$5,200**	**$12,800**	**$79,100**
Education Contracts					
Education Fund	1,600	1,000			2,600
Education Fund, One-time				400	400
Education Contracts Total	**$1,600**	**$1,000**		**$400**	**$3,000**
Utah Schools for the Deaf and the Blind					
Education Fund	639,800	237,100	70,300		947,200
Education Fund, One-time	7,800			86,400	94,200
Federal Funds	400	900	700	300	2,300
Dedicated Credits	10,800	13,800	3,000	5,100	32,700
Transfers	36,600	50,000		18,400	105,000
Utah Schools for the Deaf and the Blind Total	**$695,400**	**$301,800**	**$74,000**	**$110,200**	**$1,181,400**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Teaching and Learning					
Education Fund	1,800	1,100			2,900
Teaching and Learning Total	**$1,800**	**$1,100**			**$2,900**
State Board of Education Total	**$1,286,400**	**$616,500**	**$89,100**	**$224,800**	**$2,216,800**
School and Institutional Trust Fund Office					
Enterprise Funds	11,200	2,100		700	14,000
School and Institutional Trust Fund Office Total	**$11,200**	**$2,100**		**$700**	**$14,000**
Operating and Capital Budgets Total	***$1,297,600***	***$618,600***	***$89,100***	***$225,500***	***$2,230,800***
Grand Total	**$1,297,600**	**$618,600**	**$89,100**	**$225,500**	**$2,230,800**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
ACT 11 with Writing	Board of Educ	USOE	H.B. 2	15	Education	578,000
Autism Awareness Program	Board of Educ	USOE Init Progs	H.B. 2	18	Restricted	29,000
Balance Among Funding Sources	MSP	Basic Schl Prog	S.B. 3	232	Education	(4,500,000)
Balance Among Funding Sources	MSP	Basic Schl Prog	S.B. 3	232	Education 1x	(3,500,000)
Balance Among Funding Sources	MSP	Basic Schl Prog	S.B. 3	232	Uniform	4,500,000
Balance Among Funding Sources	MSP	Basic Schl Prog	S.B. 3	232	Uniform 1x	3,500,000
			Subtotal, Balance Among Funding Sources			*$0*
BTS Elementary Arts Learning Program	MSP	Rel to Basic	H.B. 2	13	Education	1,000,000
Capitol Field Trips	MSP	Rel to Basic	H.B. 2	13	Education	150,000
Carson Smith Scholarship Additional Increase	Board of Educ	USOE Init Progs	H.B. 2	18	General	1,400,000
Carson Smith Scholarship Statutory Increase	Board of Educ	USOE Init Progs	H.B. 2	18	General	332,100
Charter School Local Contribution	MSP	Rel to Basic	H.B. 2	13	Edu. Spc. Rev.	22,100,000
Close Teacher Salary Supp Restr Acct	MSP	Rel to Basic	H.B. 2	13	Beg. Bal.	(1,324,700)
Teacher Salary Supplement Program	MSP	Rel to Basic	H.B. 2	13	Beg. Bal.	1,324,700
Close Teacher Salary Supp Restr Acct	MSP	Rel to Basic	H.B. 2	13	Education	(6,799,900)
Teacher Salary Supplement Program	MSP	Rel to Basic	H.B. 2	13	Education	6,799,900
Close Teacher Salary Supp Restr Acct	MSP	Rel to Basic	H.B. 2	13	End Bal.	1,324,700
Teacher Salary Supplement Program	MSP	Rel to Basic	H.B. 2	13	End Bal.	(1,324,700)
			Subtotal, Close Teacher Salary Supp Restr Acct			*$0*
Digital Teaching and Learning Program	Board of Educ	MSP Cat Prog Admin	H.B. 2	17	Education	300,000
Drop Out Prevention Program	Board of Educ	USOE	H.B. 2	15	Education 1x	150,000
Dual Immersion	MSP	Rel to Basic	H.B. 2	13	Education	600,000
Educator Licensing Cost Increases	Board of Educ	Educator Liceng	H.B. 2	20	Edu. Spc. Rev.	199,100
Educator Licensing State Payment of Fees	Board of Educ	Educator Liceng	H.B. 2	20	Edu. Spc. Rev.	(2,600,000)
Educator Licensing State Payment of Fees	Board of Educ	Educator Liceng	H.B. 2	20	Education	2,600,000
			Subtotal, Educator Licensing State Payment of Fees			*$0*
Enrollment Growth	MSP	Basic Schl Prog	H.B. 2	12	Education	43,758,800
Enrollment Growth	MSP	Rel to Basic	H.B. 2	13	Education	19,879,900
Enrollment Growth	MSP	Vtd & Brd Local	H.B. 2	14	Education	373,900
			Subtotal, Enrollment Growth			*$64,012,600*
Enrollment Growth - New Local Revenue	MSP	Basic Schl Prog	S.B. 1	1	Other	6,774,500
Enrollment Growth - New Local Revenue	MSP	Vtd & Brd Local	S.B. 1	3	Other	23,777,800
			Subtotal, Enrollment Growth - New Local Revenue			*$30,552,300*
Excess Compensation for Electronic High School	Board of Educ	USOE Init Progs	H.B. 2	18	Education	(2,600)
Fine Arts Provisional Programs to POPS	Board of Educ	Fine Arts Outreach	H.B. 2	21	Education	700,000
General Financial Literacy Reallocation	Board of Educ	USOE	H.B. 2	15	Education	(200,000)
General Financial Literacy Reallocation	Board of Educ	USOE Init Progs	H.B. 2	18	Education	200,000
			Subtotal, General Financial Literacy Reallocation			*$0*
H.B. 166, School and Instit Trust Fund Amend	SITFO	Sch & Inst Trust Fd	S.B. 3	240	Enterprise	(200)
H.B. 168, Kindergarten Enrichment Program	Board of Educ	USOE Init Progs	H.B. 168	1	Education	20,000
H.B. 168, Kindergarten Enrichment Program	Board of Educ	USOE Init Progs	H.B. 168	1	Education 1x	186,600
H.B. 168, Kindergarten Enrichment Program	Board of Educ	USOE Init Progs	H.B. 168	1	Transfer	2,880,000
			Subtotal, H.B. 168, Kindergarten Enrichment Program			*$3,086,600*
H.B. 212, Teach Incentives in High Poverty Schls	MSP	Rel to Basic	H.B. 212	1	Education	250,000
H.B. 346, Suicide Prevention Programs	Board of Educ	USOE	H.B. 346	3	Education	145,000
H.B. 346, Suicide Prevention Programs	Board of Educ	USOE	H.B. 346	3	General	(100,000)
			Subtotal, H.B. 346, Suicide Prevention Programs			*$45,000*
H.B. 404, Early Warning Matching Grant Program	Board of Educ	USOE Init Progs	H.B. 404	1	Education 1x	125,000
H.B. 404, Early Warning Matching Grant Program	Board of Educ	USOE Init Progs	H.B. 404	2	Education	250,000
			Subtotal, H.B. 404, Early Warning Matching Grant Program			*$375,000*
H.B. 413, Public School Membership in Assoc	Board of Educ	USOE	H.B. 413	1	General	15,000
H.B. 43, Native American Ed Amendments	Board of Educ	USOE	H.B. 43	1	Education	250,000
H.B. 442, Alcohol Amendments	Board of Educ	USOE	S.B. 3	235	Restricted	1,750,000
USDB Interpreters and Educators	Board of Educ	USDB	H.B. 2	24	Education	1,044,500

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
iSEE - Combine Grant Programs	Board of Educ	Science Outreach	H.B. 2	22	Education	50,000
iSEE - Combine Grant Programs	Board of Educ	Science Outreach	H.B. 2	22	Education	(50,000)
			Subtotal, iSEE - Combine Grant Programs			*$0*
iSEE - Increase Student Visits - Space Exploration	Board of Educ	Science Outreach	H.B. 2	22	Education	40,000
iSEE Kindergarten Physics Education Program	Board of Educ	Science Outreach	H.B. 2	22	Education	320,000
IT Academy	Board of Educ	USOE Init Progs	H.B. 2	18	Education	500,000
K-3 Early Intervention Reading Program	Board of Educ	USOE Init Progs	H.B. 2	18	Education	3,000,000
Math Teacher Training Reallocation	Board of Educ	USOE	H.B. 2	15	Education	(500,000)
Math Teacher Training Reallocation	Board of Educ	USOE	H.B. 2	15	Education	171,000
Math Teacher Training Reallocation	Board of Educ	USOE	H.B. 2	15	Education	329,000
			Subtotal, Math Teacher Training Reallocation			*$0*
MSP Categorical Program Administration	Board of Educ	MSP Cat Prog Admin	H.B. 2	17	Education	407,600
MSP Categorical Program Administration	MSP	Basic Schl Prog	H.B. 2	12	Education	(220,000)
MSP Categorical Program Administration	MSP	Rel to Basic	H.B. 2	13	Education	(187,600)
			Subtotal, MSP Categorical Program Administration			*$0*
Partnerships for Student Success	Board of Educ	USOE Init Progs	H.B. 2	18	Education	1,000,000
Peer Assistance and Review Program	Board of Educ	USOE Init Progs	H.B. 2	18	Education	(400,000)
Public Education O & M on Unbuilt Buildings	Board of Educ	USDB	H.B. 2	24	Education	40,000
Public Education O & M on Unbuilt Buildings	Board of Educ	USDB	H.B. 2	24	Education 1x	(40,000)
			Subtotal, Public Education O & M on Unbuilt Buildings			*$0*
Reading Interventionist Endorsement	Board of Educ	USOE	H.B. 2	15	Education 1x	250,000
Regional Service Centers	Board of Educ	Regional Service Cente	H.B. 2	25	Education	2,000,000
S.B. 186, Education Reporting Amendments	Board of Educ	Educator Liceng	S.B. 3	239	Edu. Spc. Rev.	(1,000)
S.B. 186, Education Reporting Amendments	Board of Educ	USOE	S.B. 3	237	Education	(5,900)
			Subtotal, S.B. 186, Education Reporting Amendments			*($6,900)*
S.B. 220, ACT Test (Replace SAGE with the ACT)	Board of Educ	USOE	H.B. 2	16	Education	2,642,000
S.B. 34, Competency Based Education	MSP	Rel to Basic	S.B. 3	233	Education	55,700
S.B. 61, Stud with Disabilities Accommodations	Board of Educ	USOE	S.B. 3	236	Education	11,200
S.B. 61, Stud with Disabilities Accommodations	Board of Educ	USOE	S.B. 3	236	Education 1x	30,000
			Subtotal, S.B. 61, Stud with Disabilities Accommodations			*$41,200*
School LAND Trust Program	Board of Educ	USOE	H.B. 2	15	Edu. Spc. Rev.	66,500
School LAND Trust Program	MSP	Rel to Basic	H.B. 2	13	Edu. Spc. Rev.	5,400,000
			Subtotal, School LAND Trust Program			*$5,466,500*
School Trust Restricted Accounts	Board of Educ	USOE	H.B. 2	15	Edu. Spc. Rev.	(635,100)
School Trust Restricted Accounts	Board of Educ	USOE	H.B. 2	15	Edu. Spc. Rev.	635,100
School Trust Restricted Accounts	MSP	Rel to Basic	H.B. 2	13	Edu. Spc. Rev.	(45,000,000)
School Trust Restricted Accounts	MSP	Rel to Basic	H.B. 2	13	Edu. Spc. Rev.	45,000,000
			Subtotal, School Trust Restricted Accounts			*$0*
Special Ed Funding for Autism Spectrum Disorder	Board of Educ	USOE	S.B. 3	234	Education 1x	150,000
Special Education Intensive Services	MSP	Basic Schl Prog	H.B. 2	12	Education	1,201,900
State Board of Education Nonlapsing Balances	Board of Educ	Charter Sch Bd	H.B. 2	19	Beg. Bal.	1,237,100
State Board of Education Nonlapsing Balances	Board of Educ	Charter Sch Bd	H.B. 2	19	End Bal.	(1,237,100)
State Board of Education Nonlapsing Balances	Board of Educ	Educ Contracts	H.B. 2	23	Beg. Bal.	185,600
State Board of Education Nonlapsing Balances	Board of Educ	Educ Contracts	H.B. 2	23	End Bal.	(185,600)
State Board of Education Nonlapsing Balances	Board of Educ	USOE	H.B. 2	15	Beg. Bal.	16,044,400
State Board of Education Nonlapsing Balances	Board of Educ	USOE	H.B. 2	15	End Bal.	(16,044,400)
State Board of Education Nonlapsing Balances	Board of Educ	USOE Init Progs	H.B. 2	18	Beg. Bal.	16,888,300
State Board of Education Nonlapsing Balances	Board of Educ	USOE Init Progs	H.B. 2	18	End Bal.	(16,888,300)
			Subtotal, State Board of Education Nonlapsing Balances			*$0*
STEM Lab Pilot	Board of Educ	USOE	S.B. 3	234	Education 1x	250,000
Student Data Privacy Program	Board of Educ	USOE	H.B. 2	15	Education	800,000
Suicide Prevention Contributor - USOE	Board of Educ	USOE	H.B. 2	15	Education	125,000
Teacher Supplies & Materials Reimbursements	MSP	Rel to Basic	H.B. 2	13	Education	5,000,000
Teen Chef Masters	Board of Educ	USOE Init Progs	H.B. 2	18	Education 1x	250,000
Trust Management Costs	SITFO	Sch & Inst Trust Fd Off	H.B. 2	26	Enterprise	21,000
UPASS Grants to Local Education Agencies	Board of Educ	USOE	H.B. 2	15	Education	(1,800,000)
UPSTART Funding	Board of Educ	USOE Init Progs	H.B. 2	18	Education	1,500,000
Utah Anti-Bullying Coalition	Board of Educ	USOE	S.B. 3	234	Education 1x	50,000

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
WPU Value Increase	MSP	Basic Schl Prog	H.B. 2	12	Education	109,242,200
WPU Value Increase	MSP	Rel to Basic	H.B. 2	13	Education	6,210,000
					Subtotal, WPU Value Increase	*$115,452,200*
Youth Impact	Board of Educ	USOE Init Progs	S.B. 3	238	Education 1x	350,000
Expendable Funds and Accounts						
Utah Outdoor Recreation Grant	Board of Educ	Hospitality and Tourisı	S.B. 3	260	Ded. Credit	269,900
Restricted Fund and Account Transfers						
H.B. 442, Alcohol Amendments	Rest Ac Xfr PED	Underage Drinking Pre	S.B. 3	269	Enterprise	1,750,000
Grand Total						**$269,194,900**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Minimum School Program				
Basic School Program				
Education Fund, One-time		10,000,000		10,000,000
Basic School Program Total		**$10,000,000**		**$10,000,000**
Related to Basic School Programs				
Education Fund, One-time		(1,785,000)		(1,785,000)
Related to Basic School Programs Total		**($1,785,000)**		**($1,785,000)**
Voted and Board Local Levy Programs				
Education Fund, One-time		(5,000,000)		(5,000,000)
Voted and Board Local Levy Programs Total		**($5,000,000)**		**($5,000,000)**
Minimum School Program Total		**$3,215,000**		**$3,215,000**
State Board of Education				
State Administrative Office				
Education Fund, One-time		800,000		800,000
Transfers		888,800		888,800
State Administrative Office Total		**$1,688,800**		**$1,688,800**
MSP Categorical Program Administration				
Education Fund, One-time		780,000		780,000
Transfers		(287,200)		(287,200)
MSP Categorical Program Administration Total		**$492,800**		**$492,800**
Initiative Programs				
General Fund, One-time		191,000		191,000
Transfers		(37,200)		(37,200)
Initiative Programs Total		**$153,800**		**$153,800**
State Charter School Board				
Transfers		(147,900)		(147,900)
State Charter School Board Total		**($147,900)**		**($147,900)**
Educator Licensing				
Transfers		(213,900)		(213,900)
Education Special Revenue		199,100		199,100
Educator Licensing Total		**($14,800)**		**($14,800)**
Child Nutrition				
Transfers		(153,900)		(153,900)
Child Nutrition Total		**($153,900)**		**($153,900)**
Education Contracts				
Transfers		(23,500)		(23,500)
Education Contracts Total		**($23,500)**		**($23,500)**
Teaching and Learning				
Transfers		(25,200)		(25,200)
Teaching and Learning Total		**($25,200)**		**($25,200)**
State Board of Education Total		**$1,970,100**		**$1,970,100**
Operating and Capital Budgets Total		***$5,185,100***		***$5,185,100***
Grand Total		**$5,185,100**		**$5,185,100**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Enrollment Growth	MSP	Rel to Basic	H.B. 2	2	Education 1x	3,995,000
Indirect Cost Pool Transfers	Board of Educ	Charter Sch Bd	H.B. 2	7	Transfer	(147,900)
Indirect Cost Pool Transfers	Board of Educ	Child Nutrition	H.B. 2	9	Transfer	(153,900)
Indirect Cost Pool Transfers	Board of Educ	Educ Contracts	H.B. 2	10	Transfer	(23,500)
Indirect Cost Pool Transfers	Board of Educ	Educator Liceng	H.B. 2	8	Transfer	(213,900)
Indirect Cost Pool Transfers	Board of Educ	MSP Cat Prog Admin	H.B. 2	5	Transfer	(287,200)
Indirect Cost Pool Transfers	Board of Educ	Teach Learning	H.B. 2	11	Transfer	(25,200)
Indirect Cost Pool Transfers	Board of Educ	USOE	H.B. 2	4	Transfer	888,800
Indirect Cost Pool Transfers	Board of Educ	USOE Init Progs	H.B. 2	6	Transfer	(37,200)
			Subtotal, Indirect Cost Pool Transfers			*$0*
Educator Licensing Cost Increases	Board of Educ	Educator Liceng	H.B. 2	8	Edu. Spc. Rev.	199,100
MSP Categorical Program Administration	Board of Educ	MSP Cat Prog Admin	H.B. 2	5	Education 1x	780,000
MSP Categorical Program Administration	MSP	Rel to Basic	H.B. 2	2	Education 1x	(780,000)
			Subtotal, MSP Categorical Program Administration			*$0*
Regional Service Centers	Board of Educ	USOE	H.B. 2	4	Education 1x	800,000
Weber School District - Roy Cone Program	Board of Educ	USOE Init Progs	H.B. 2	6	General 1x	191,000
Minimum School Program Risk Balancing	MSP	Basic Schl Prog	H.B. 2	1	Education 1x	10,000,000
Minimum School Program Risk Balancing	MSP	Rel to Basic	H.B. 2	2	Education 1x	(5,000,000)
Minimum School Program Risk Balancing	MSP	Vtd & Brd Local	H.B. 2	3	Education 1x	(5,000,000)
			Subtotal, Minimum School Program Risk Balancing			*$0*
Grand Total						**$5,185,100**

Social Services

Appropriations Subcommittee

Senators

Allen Christensen, Chair
Luz Escamilla
Daniel Hemmert
Wayne Niederhauser
Brian Shiozawa
Kevin Van Tassell
Todd Weiler

Representatives

Paul Ray, Chair
Raymond Ward, Vice-Chair
Carl Albrecht
Rebecca Chavez-Houck
Rebecca Edwards
Sandra Hollins
Michael Kennedy
Edward Redd
Christine Watkins

Staff

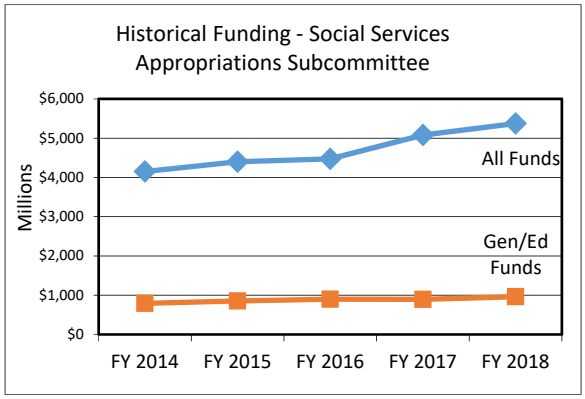
Russell Frandsen
Clare Tobin Lence
Hector Zumaeta Santiago

Subcommittee Overview

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

- Department of Health;
- Department of Human Services; and
- Department of Workforce Services, which now includes the Utah State Office of Rehabilitation.

Total appropriations for agencies within this Subcommittee increased 5.7 percent from FY 2017 Revised to FY 2018 Appropriated. General and Education Fund appropriations for this Subcommittee increased 7.7 percent between the FY 2017 Revised budget and the FY 2018 Appropriated budget – largely due to Medicaid-related costs.



The Legislature approved the following intent language for the Social Services Subcommittee:

The Legislature intends that the Departments of Health, Human Services, and Workforce Services prepare proposed performance measures for all new funding of $10,000 or more for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2017. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Departments of Health, Human Services, and Workforce Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2017 with another report two months after the close of the fiscal year where the funding was provided. (H.B. 3, Items 83, 91, and 95 and S.B. 2, Items 75, 86, and 90)

The Legislature made the following budget change:

- Medicaid Expansion Delayed Implementation -- one-time reductions of ($6.3) million General Fund and ($6.8) million dedicated credits in FY 2017 and ($8.3) million General Fund in FY 2018: The Legislature approved a Medicaid enhancement to serve between 9,000 to 11,000 newly eligible clients starting January 1, 2017. The earliest that any of the program would start if approved by the federal government is July 1, 2017. The earliest that all of the newly eligible clients would be served is January 1, 2018.

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; and
3. Transform Medicaid to improve health outcomes and reduce costs by aligning provider payment incentives with the desired outcomes of improved health and reduced costs, while preserving access to care.

Thirteen local health departments cover all areas of the State and provide local public health services. The State utilizes local health departments to

administer many of the services required by state law.

The Legislature made the following budget changes:

- Medicaid Caseload and Program Changes -- one-time reductions of ($10.8) million General Fund and ($64.8) million federal funds, $9.0 million one-time from the Medicaid Restricted Account, as well as ongoing increases of $4.0 million General Fund and $37.6 million federal funds: Estimated increase of 1,200 or 0.4 percent of clients in FY 2018, favorable changes in the federal medical assistance percentage, collections lower as compared to prior years, inflationary changes, and program changes; and
- Children's Health Insurance Program 100 Percent Federal Match -- ($16.1) million one-time: Reduction due to the federal government paying 100 percent of Children's Health Insurance Program costs beginning October 1, 2015.

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, the Office of Internal Audit, and Adoption Records Access.

Family Health and Preparedness

The Division of Family Health and Preparedness tries to assure and improve the quality of the Utah health care system, with an emphasis on care delivered to the most vulnerable populations. The division fulfills this function 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 comprehensive, coordinated, affordable, community-based 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 division coordinates efforts, identifies needs, prioritizes programs, and develops resources necessary to reduce illness, disability and death from adverse pregnancy outcomes and disabling conditions.

The Legislature made the following budget changes:

- Baby Watch Early Intervention Program -- $2.7 million: Maintains FY 2017 provider rates for FY 2018 and funds a 0.1 increase in monthly visits; and
- Primary Care Grants -- $750,000 one-time: Funds about 20 grants to not-for-profit agencies to provide primary care for about 20,000 medically underserved individuals;
- **H.B. 345, "Telehealth Pilot Project"** -- $350,000 one-time for pilot projects to explore best practices, increased medical care access, and cost reduction strategies;
- Background Screening - Healthcare and Childcare Workers -- $109,800 General Fund and $8,800 dedicated credits to hire two additional background check workers; and
- **H.B. 142, "Administration of Anesthesia Amendments"** -- $60,000 one-time funding to create a set of rules and reporting function for adverse events related to the use of anesthesia provided intravenously in the outpatient setting.

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 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; and
- Operate a statewide medical examiner system.

The Legislature made the following budget changes:
- Opioid Outreach Program -- $250,000: Fund public outreach prevention targeting opioid misuse, overdose, and death; and
- **H.B. 346, "Suicide Prevention Programs"** -- $100,000 ongoing and $95,000 one-time for the medical examiner to collect and share more information regarding suicide deaths.

Vaccine Commodities
The federally-funded Vaccines for Children Program provides vaccines at no cost to eligible children ages 0-18 years that are uninsured, covered by Medicaid, under-insured, Alaska Native or American Indian. Statewide, over 350 enrolled public and private medical providers receive these vaccines. This program provides technical assistance for vaccine management and accountability including: doses administered, quality assurance, assessment, storage and handling, and audits. CHIP uses the Vaccines for Children distribution system to provide vaccines which provides a substantial cost savings to the CHIP program and provides the same services related to vaccine management and accountability.

Local Health Departments
Thirteen local health departments (LHDs) cover all areas of the State and provide local public health services. There are seven single-county LHDs with another six LHDs covering the other 22 Utah counties. The State utilizes the LHDs 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, the Department of Environmental Quality contracts with LHDs to provide various services.

Primary Care Workforce Financial Assistance
The purpose of the Utah Health Care Workforce Financial Assistance Program is to increase the number of: (1) health care professionals (physicians, physician assistants, nurses, dentists, mental health therapists, or other health care professionals) to provide primary health care services in medically underserved areas and (2) geriatric professionals (health care professionals, social workers, occupational therapists, pharmacists, physical therapists, or psychologists). This is done through educational loan repayment grants and scholarships in return for providing health care services for an obligated period of time.

The Legislature made the following budget change:
- Utah Health Care Workforce Financial Assistance -- $350,000 one-time: Education loan repayment assistance for about 15 health care professionals in exchange for working in underserved areas.

Rural Physicians Loan Repayment Assistance
The Rural Physician Loan Repayment Program provides loan repayment assistance to physicians for practicing in rural counties with less than 50,000 people. Funding for the program is 50 percent from the State and 50 percent from rural hospitals.

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, local government, etc. About 14 percent of clients receive their medical services from any willing provider who bills Medicaid directly. The other 86 percent of clients receive most of their medical services through four contracted health plans who 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 work with the Utah State Office of Education to explore using Medicaid funding for school nurses and report to the Office of the Legislative Fiscal Analyst by August 31, 2017. The report should answer at least the following questions: (1) Can Medicaid dollars be used to fund school nurses?, (2) In what circumstances can Medicaid dollars be used to fund school nurses?, and (3) How much Medicaid funding could be used for school nurses? (S.B. 7, Item 38)

The Legislature intends that the Inspector General of Medicaid Services pay the Attorney General's Office the full state cost of the one attorney FTE that it is using at the Department of Health. (S.B. 7, Item 38)

The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by December 15, 2017 on the October 2016 policy change to restrict initial prescriptions for short acting opiates. The report should include at a minimum the results of the first 12 months and detail the financial impacts as well as the impacts to the supply of opiates. (S.B. 7, Item 38)

The Legislature intends that the Medicaid accountable care organizations report to the Executive Appropriations Committee in May 2017 on their current efforts and future plans to convert their payments to direct-care providers to value-based payment arrangements. The Legislature also intends that the Department of Health work with the Medicaid accountable care organizations to prepare a proposal for modifying the Utah Medicaid accountable care organization structure effective January 1, 2019 to qualify as an "Other Payer Advanced Alternative Payment Model" under federal Medicare Access and CHIP Reauthorization Act of 2015 (MACRA) standards. (H.B. 3, Item 86)

The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by September 1, 2017 on the policies of Medicaid and the accountable care organizations regarding the coverage of long acting reversible contraceptives to ensure that covered services are not being denied to women during inpatient stays in the hospital. Further, if necessary, the report shall identify the required next steps and a proposed timeline to make improvements to coverage of long acting reversible contraceptives. (S.B. 2, Item 79)

The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by October 1, 2017 on whether the policies of Medicaid and the accountable care organizations regarding opioid prescribing are in line with the 2016 Centers for Disease Control guidelines for prescribing opioids for chronic pain, and in line with the recommendations from the Utah opioid prescribing guidelines. Further, if necessary, the report shall identify the required next steps and a proposed timeline to make opioid prescribing policies more in line with referenced guidelines. (S.B. 2, Item 79)

The Legislature made the following budget change:

- **S.B. 88, "Medicaid Housing Coordinator"** -- $57,200 General Fund and $57,200 federal funds for a long-term support services housing coordinator 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 are deposited into the General Fund as nonlapsing

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.

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 between 139 and 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.

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 federal government establishes and monitors certain requirements concerning funding, and establishes standards for quality and scope of medical services. Medicaid includes requirements to provide certain services and to serve specific populations.

Medicaid Optional Services

The federal Centers for Medicare and Medicaid Services designate 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 30-plus optional services are eligible for the State's federal matching funds. These services include 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. As noted in the Medicaid Mandatory Services section, some of these services may be mandatory for certain populations or in certain settings.

Medicaid Services

Beginning in FY 2018, this line item is the combination of the two line items entitled: “Medicaid Mandatory Services” and “Medicaid Optional Services.”

The Legislature approved the following intent language:

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, 2017. The reports should include, where applicable, the responses to any requests for proposals. At least one report during Fiscal Year 2018 should include an updated estimate of net ongoing impacts to the State from the new system. The Department of Health should work with other agencies to identify any impacts outside its agency. (S.B. 2, Item 84)

The Legislature intends that the income eligibility ceiling for FY 2018 shall be the following percent of federal poverty level for UCA 26-18-411 Health Coverage Improvement Program: i. 0% for individuals who meet the additional criteria in 26-18-411 Subsection (3) ii. 55% for an individual with a dependent child. (S.B. 2, Item 84)

The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal

Analyst by October 1, 2017 on access to care for Medicaid clients served under dental managed care contracts. At a minimum the report shall address: (1) how utilization of services under managed care arrangements has compared to utilization under fee for service arrangements in the same counties prior to implementation of managed care, (2) What current contractual obligations exist regarding access to care for Medicaid clients, (3) what changes could be made to improve client access to care under dental managed care and (4) recommendations for any statutory changes that would improve Medicaid member access to dental care. (S.B. 2, Item 84)

The Legislature intends that the Department of Health shall: 1) Direct funds to increase the salaries of direct care workers; 2) Increase only those rates which include a direct care service component; 3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; In conjunction with Intermediate Care Facilities - Intellectually Disabled providers, report to the Office of the Legislative Fiscal Analyst no later than September 1, 2019 regarding the implementation and status of increasing salaries for direct care workers. (S.B. 2, Item 84)

The Legislature made the following budget changes:

- Delay of Medicaid Provider Taxes -- reduction of ($3.3 million) General Fund and ($7.7 million) federal funds: Medicaid and CHIP managed care providers will have a one-year break from paying federal taxes in 2017;
- Medicaid ACO Caseload Growth -- $1.9 million General Fund and $4.4 million federal funds: Provides Medicaid accountable care organizations a total rate increase of 3.5 percent. Two percent of the rate increase is included in the funding for the item entitled "Medicaid Caseload and Program Changes";
- Medicaid Coverage for Disabled Adult Dental -- $1.4 million General Fund, $250,000 dedicated credits, and $3.9 million federal funds: Provide dental services to 34,500 blind or disabled adults already eligible for Medicaid;
- Maintain Primary Care Network Access -- $1.2 million General Fund and $2.8 million federal funds: H.B. 437, "Health Care Revisions" (2016 General Session) authorized a Utah Medicaid expansion program to start on January 1, 2017. The fiscal note included $1.2 million ongoing General Fund savings from 4,900 clients who would no longer be served by the Primary Care Network (limited medical benefit package) and would now receive full Medicaid benefits. This funding allows 4,900 new clients to fill those vacated spots in the Primary Care Network; and
- Intermediate Care Facilities - Intellectually Disabled Direct Staff Salary -- $570,000 General Fund and $1,340,000 federal funds: Raises wages of direct care workers in order to reduce staff turnover and increase access to services for all eligible and funded recipients.

Medicaid Expansion 2017

This line item contains all of the expenditures for Utah's Medicaid enhancement approved during the 2016 General Session.

Hospital Provider Assessment Expendable Revenue Fund

The Hospital Provider Assessment Expendable Revenue Fund receives revenue from a uniform assessment on hospital discharges. The fund pays for the required match so that hospitals receive a higher reimbursement rate from Medicaid.

Medicaid Expansion Fund

Subject to federal approval, the Department of Health proposes serving the following additional individuals:

1. Parents with dependent children with incomes up to 55 percent of the Federal Poverty Level; and
2. Adults without dependent children with incomes at 0 percent of the Federal Poverty Level who are also (1) chronically homeless, or (2) on probation, parole, or receiving court-ordered substance abuse or mental health

treatment, or (3) in need of substance abuse or mental health treatment.

Nursing Care Facilities Provider Assessment Fund
The Nursing Care Facilities Provider Assessment Fund receives revenue from a uniform assessment on nursing care facilities. The fund pays for the required match so that nursing care facilities receive a higher reimbursement rate from Medicaid.

Ambulance Service Provider Assessment Fund
The Ambulance Service Provider Assessment Fund receives revenue from a uniform assessment on ambulance service providers. The fund pays for the required match so that ambulance providers receive a higher reimbursement rate from Medicaid.

Traumatic Brain Injury Fund
The Traumatic Brain Injury Fund receives funds 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. The primary expenses for the fund are (1) neuropsychological evaluation, (2) resource facilitation, and (3) ongoing case management of clients with traumatic brain injuries.

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.

The Legislature made the following budget change:

- **H.B. 359, "Spinal Cord and Brain Injury Rehabilitation Fund Amendments"** -- About 212,000 individuals registering off-highway vehicles and 88,000 individuals registering motorcycles will pay $0.50 more on an annual basis. Qualified charitable clinics providing rehabilitation services to an individual in Utah with a traumatic spinal cord or brain injury may see an increase in ongoing revenues up to $150,000 beginning in 2018.

Organ Donation Contribution Fund
Organ Donation Contribution Fund is a restricted special revenue fund used to promote and support organ donation, assist in maintaining an organ donation registry, and provide donor awareness education. Funds come through voluntary contributions during the motor vehicle registration and driver license processes. A five-member committee oversees the fund and authorizes expenditures.

WORKFORCE SERVICES

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

- Job placement;
- Job training;
- Unemployment Insurance;
- Labor market information;
- Utah State Office of Rehabilitation (USOR);
- Temporary Assistance for Needy Families (TANF);
- Supplemental Nutrition Assistance Program (SNAP, or Food Stamps);
- Child care; and
- Eligibility services for programs including Medicaid, the Children's Health Insurance Program (CHIP), SNAP, and others.

The Legislature approved the following intent language:

The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Administration, Operations and Policy, and Unemployment Insurance line items is limited to one-time projects associated with Unemployment Insurance modernization. (S.B. 7, Items 44, 45, and 48)

All General Funds appropriated to the Department of Workforce Services – Administration, Operations and Policy, and Unemployment Insurance line items are contingent upon expenditures from Federal Funds – American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2018. If expenditures in the Administration, Operations and Policy, and Unemployment Insurance line items from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Administration, Operations and Policy, and Unemployment Insurance line items from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2018, the Division of Finance shall reduce the General Fund allocations to the Administration, Operations and Policy, and Unemployment Insurance line items by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations. (S.B. 7, Items 44, 45, and 48)

Administration

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

The Legislature made the following budget changes:

- Unemployment Insurance Modernization Projects -- $79,100 federal funds: Provides authorization to spend federal *American Recovery and Reinvestment Act* (ARRA) funds currently deposited in the Unemployment Compensation Fund on the modernization of the Unemployment Insurance technology system;
- USOR Transition Restricted Account Increased Authority -- $10 million one-time restricted funds: Increased authority to spend from the USOR Transition Restricted Account to cover overhead costs incurred in the move of USOR to DWS if the balance is available;
- USOR Federal Funds Increased Authority -- $10 million one-time federal funds: Increased authority to spend from USOR Federal Funds to cover overhead costs incurred in the move of USOR to DWS if the funds are available;
- Special Administrative Expense Account -- $75,000 one-time: Provides authorization to use interest and penalties collected in association with unemployment for job-creating activities administration and support; and
- Special Administrative Expense Account -- ($201,300) one-time in FY 2017: Transfer from Administrative Support to Unemployment Insurance Administration for collection costs.

Operations and Policy

The Operations and Policy line item includes:

- Child care;
- Supplemental Nutrition Assistance Program;
- 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 to the Office of the Legislative Fiscal Analyst by August 15, 2017 what it has done in response to each of the recommendations in "A Performance Audit of Data Analytics Techniques to Detect SNAP Abuse." The report shall further include what the impacts current and projected, financial and otherwise of the changes have been and will be. (S.B. 7, Item 45)

The Legislature intends that up to $939,000 in Excess TANF funds one time be used for Domestic Violence Local Shelters. The Legislature further intends that the Department of Workforce Services report the outcome of this TANF funding initiative to the Office of the Legislative Fiscal Analyst no later than September 1, 2017. (S.B. 2, Item 86)

The Legislature intends that the Department of Workforce Services (DWS) authorize TANF for three years up to $232,712 per year to be used for Out of Wedlock Pregnancy Prevention. This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal TANF program. The Legislature further intends that the Department of Workforce Services report the status of this effort to the Office of the Legislative Fiscal Analyst no later than September 1, 2017. (S.B. 2, Item 86)

The Legislature intends that up to $750,000 in excess one-time TANF funds be used for Sexual Violence Prevention and Medical Care for Victims. The Legislature further intends that the Department of Workforce Services report the outcome of this TANF funding initiative to the Office of the Legislative Fiscal Analyst no later than September 1, 2017. (S.B. 2, Item 86)

The Legislature made the following budget changes:

- Unemployment Insurance Modernization Projects -- $2,643,500 federal funds: Provides authorization to spend federal *American Recovery and Reinvestment Act* (ARRA) funds currently deposited in the Unemployment Compensation Fund on the modernization of the Unemployment Insurance technology system;
- Special Administrative Expense Account -- $2,925,000 one-time: Provides authorization to use interest and penalties collected in association with unemployment for job-creating activities administration and support;
- Special Administrative Expense Account -- ($26,200) one-time in FY 2017: Transfer from Workforce Development to Unemployment Insurance Administration for collection costs;
- Dedicated Credits Revenue -- $1,340,300: Increase the Department of Workforce Service's dedicated credits for FY 2018. The Department of Workforce Services would like more authority to spend from dedicated credits that are being collected;
- Substance Abuse Treatment Grant -- $1,260,000 one-time: Provides services for individuals and families recovering from addiction. This funding continues currently operational treatment services for substance abuse disorders;
- Out-of-Wedlock Pregnancy Prevention - TANF -- $232,712 federal funds: Provides authorization for additional funding for the Young Parent Prevention Program for three years;
- Domestic Violence Shelters - TANF -- $939,000 one-time federal funds: Provides funding to domestic violence shelters to meet demand for shelter and supportive services. The funding is to be used for TANF eligible clients and expenditures;
- Sexual Violence Prevention and Medical Care for Victims - TANF -- $750,000 one-time federal funds: Provides funding for addressing gaps in availability of professional training, skills maintenance, and program support and increases the capacity of individuals, communities, and systems to develop sexual violence prevention and response programming across the State;
- USOR Transition Restricted Account Increased Authority -- $10 million one-time restricted funds: Increased authority to spend from the USOR Transition Restricted Account to cover overhead costs incurred in the move of USOR to DWS if the balance is available;
- USOR Federal Funds Increased Authority -- $10 million one-time federal funds: Increased authority to spend from USOR Federal Funds to cover overhead costs incurred in the move of USOR to DWS if the funds are available;
- **S.B. 100, "Early Childhood Services Coordination Amendments"** -- $50,000 one-

time: Provides funding for a study of early childhood services and resources and needs assessments for children ages 0 to 5;

- **S.B. 117, "Higher Education Performance Funding"** -- $100 General Fund, $1,700 federal funds, and $100 in transfers beginning in FY 2019: Establishes performance based funding for higher education. The bill requires DWS to estimate revenue growth from targeted jobs; and
- **H.B. 168, "Kindergarten Supplemental Enrichment Program" - TANF** -- $2.88 million federal funds: Provides authorization for additional funding to develop kindergarten entry and exit assessments and to administer the grant program for three years.

Workforce Research and Analysis

The Workforce Research and Analysis Division is a decision-support unit of economists and analysts dedicated to providing accurate and timely labor market, economic, and program information (Utah Economic Data). The division's products and services provide the workforce system (internal and external) with the information needed to make business decisions, evaluate programs, allocate resources, distribute workload, and develop service delivery strategies.

The Legislature made the following budget change:

- **S.B. 194, "Utah Data Research Center Act"** -- $955,000: Establishes the Utah Data Research Center within the Department of Workforce Services and requires agencies to contribute data to a data research program used by the research center.

General Assistance

General Assistance is a state-funded program that provides time-limited 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 made the following budget changes:

- Transfer from General Assistance to Pamela Atkinson Fund -- ($356,200) one-time: Funds case managers for the chronically homeless; and
- General Assistance Ongoing Reduction -- ($200,000): Reduction to the Department of Workforce Services General Assistance line item due to the General Assistance line item consistently underspending their appropriation.

Unemployment Insurance

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

The Legislature made the following budget changes:

- Special Administrative Expense Account -- $1.0 million one-time restricted funds: Provides for a statutory allocation 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;
- Special Administrative Expense Account -- $227,500 one-time restricted funds transferred from Administration and Operations & Policy line items in FY 2017: Provides authorization to use interest and penalties collected in association with unemployment for job-creating activities administration and support;
- Unemployment Insurance Modernization Projects -- $677,400 one-time federal funds: Provides authorization to spend federal *American Recovery and Reinvestment Act* (ARRA) funds currently deposited in the Unemployment Compensation Fund on the modernization of the Unemployment Insurance technology system;
- USOR Transition Restricted Account Increased Authority: $10.0 million one-time restricted funds: Increased authority to spend from the

USOR Transition Restricted Account to cover overhead costs incurred in the move of USOR to DWS if the balance is available; and

- USOR Federal Funds Increased Authority: $10.0 million one-time federal funds: Increased authority to spend from USOR federal funds to cover overhead costs incurred in the move of USOR to DWS if the funds are available.

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 can utilize the fund at times of unemployment. The federal government may pay for additional benefits.

Housing and Community Development

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

The Legislature made the following budget changes:

- Additional Police Officer at Midvale Road Home -- $210,000 ongoing and $54,400 one-time General Fund: For a second police officer to be available during the additional hours that the Road Home is open;
- Transfer from General Assistance to Pamela Atkinson Fund -- $356,200 General Fund one-time: Provides for case managers for the chronically homeless; and
- **H.B. 441, "Housing and Homeless Reform Initiative"** -- $9.85 million one-time and $250,000 ongoing beginning in FY 2018 as well as $700,000 one-time to the Olene Walker Housing Loan Fund line item in FY 2017 for improvements to homeless prevention delivery systems and to support new emergency shelter facilities**.**

Special Service Districts

According to UCA 59-21-2, the Department of Workforce Services is to distribute funding to special service districts in counties of the third, fourth, fifth, or sixth class which are significantly impacted by the development of minerals. Half of the funds are distributed equally among the 11 county special service districts; the other half is distributed proportionately based on population.

Community Development Capital Budget

The Community Development Capital Budget includes the Permanent Community Impact Fund, which is used to mitigate the impacts of non-metallic mineral extraction. Funding sources for the program are mineral lease royalties and bonus revenues 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. Revenue sources are mineral lease royalties returned to the State by the federal government. The fund provides grants and/or loans to subdivisions of the State for public facilities which are impacted directly or indirectly by mineral resource development on federal lands.

Intermountain Weatherization Training Fund

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

Navajo Revitalization Fund

The Navajo Revitalization Fund is to help 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 and its divisions as well as nonprofit organizations that may be impacted by mineral resource development.

Economic Revitalization and Investment Fund
The fund's mission is to receive and distribute funds for projects related to the acquisition development work or new construction of buildings that include affordable housing units.

The Legislature made the following budget change:
- **H.B. 36, "Affordable Housing Amendments"** -- $2,061,000 one-time to the Economic Revitalization and Investment Fund and $500,000 one-time to the Olene Walker Housing Loan Fund: Funding to meet the increased demand for affordable rental housing in the State as well as an expansion of the state low-income housing tax credit program.

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 percent 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 made the following budget change:
- **H.B. 441, "Housing and Homeless Reform Initiative"** -- $700,000 one-time General Fund in FY 2017 to the Olene Walker Housing Loan Fund as well as $9.85 million one-time and $250,000 ongoing beginning in FY 2018 in the Housing and Community Development line item for improvements to homeless prevention delivery systems and to support new emergency shelter facilities**.**

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 percent 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.

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

Child Care Fund
The Child Care Fund's purpose is to support child care initiatives to improve quality, affordability, and accessibility. The money in the fund primarily comes from donations.

Utah State Office of Rehabilitation
The Department of Workforce Services oversees the Utah State Office of Rehabilitation (USOR) as of FY 2017. USOR operates programs designed to help people with disabilities prepare for, obtain, and maintain employment, and to increase 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;
- Services to the Blind and Visually Impaired; and
- Aspire Grant.

The Legislature approved the following budget changes:
- Assistive Technology Program -- $600,000 one-time: Provides items such as wheelchairs,

ramps, grab bars, and hand bars to independent living centers to assist individuals with disabilities to be more independent in their homes and communities;
- Independent Living Center Services -- $475,000 one-time: Funds services to underserved populations with disabilities including youth and individuals in nursing homes desiring to transition out; and
- Division of Blind and Visually Impaired -- $100,000 one-time: Restoration of funds taken in economic downturn.

Visual Impairment Fund
The fund provides allocation of interest earned for projects and programs benefitting blind individuals, as selected through a request for proposal process and approved by an oversight body.

Visual Impairment Vendor Fund
The fund provides individuals who are legally blind financial assistance to establish and operate vending, cafeteria, or gift shop enterprises within state or federal facilities.

Office of Child Care
The Child Care program operates to help "provide low-income families with the financial resources to find and afford quality child care for their children." Additionally, the program operates to enhance the quality and increase the supply of child care; increase the availability of early childhood development training; and ensure the provision of before and after school care services.

HUMAN SERVICES

The Department of Human Services (DHS) provides direct and contractual social services to children, families, and adults in Utah's communities, for:
- Individuals with disabilities;
- Children and families in crisis;
- Individuals with mental health or substance abuse issues;
- Vulnerable adults;
- Older adults; and
- Youth in the juvenile justice system.

Juvenile Justice Services is a division within DHS but is included in the Executive Offices and Criminal Justice section of this report.

The Legislature approved the following agency-wide budget changes:
- Federal Medical Assistance Percentage (FMAP) Adjustment -- ($668,000) General Fund and $620,700 federal funds and Medicaid transfers due to a higher federal match rate for FY 2018. Additional federal funds allow a decrease in state contributions without a change to total budgets. The FMAP applies to Medicaid, foster care, and adoption assistance;
- Medicaid Expansion Delayed Implementation -- $1.1 million one-time in FY 2017 and $1,009,900 one-time in FY 2018. The Legislature's Medicaid enhancement bill reduced DHS budgets based on anticipated savings. Because implementation is delayed until at least January 2018, these appropriations replace the reduced funds;
- Targeted Compensation -- $259,100, including $186,200 General Fund, to increase salaries for employee categories that are paid below market rate (shown in Table A2);
- Supplemental Federal Funds -- $10,848,100 in additional federal fund authority for FY 2017; and
- Nonlapsing Balances Adjustments -- $824,500 for line items and $101,000 for funds, to update appropriations to reflect the estimated balances for FY 2017.

Executive Director Operations
The Executive Director Operations (EDO) division includes the Director's Office and bureaus that provide administrative support, such as Fiscal Operations, Legal Affairs, and the Office of Licensing. EDO includes the Utah Developmental Disabilities Council, a program that operates independently of the department with federal funding, but for which the department provides administrative support.

The Legislature approved the following intent language:

The Legislature intends that the Department of Human Services provide a report on the System of Care program to the Office of the Legislative Fiscal Analyst no later than October 1, 2017. The report shall include: (1) the geographic areas of the State where the program has been implemented; (2) the number of children and families served; (3) the total population of children and families that could be eligible; (4) a description of how the department determines which children and families to serve; (5) a measure of cost per child and cost per family; and (6) a plan for how funding for the program will be sustained over the next five years. (S.B. 7, Item 54)

The Legislature approved the following budget changes:

- 2-1-1 United Way Information and Referral System -- $650,000 to support 1) 24/7 referral to resources, 2) a statewide database and software, 3) disaster preparedness preparation, 4) statewide outreach, and 5) data analysis;
- Marriage Commission -- $150,000 one-time to maintain existing staff and provide courses intended to help individuals form and sustain healthy and enduring marriages;
- Recovery Residence Fees -- $20,000 one-time in FY 2017 and $20,000 ongoing in FY 2018 from dedicated credits to reflect higher-than-expected fee collections; and
- Transfer to Office of Public Guardian from Executive Director Operations -- ($51,200) General Fund and ($7,000) from Medicaid transfers one-time in FY 2017 and ($49,200) General Fund and ($7,000) from Medicaid transfers ongoing in FY 2018, to shift funds appropriated in the 2016 General Session to the correct line item.

Substance Abuse and Mental Health

The Division of Substance Abuse and Mental Health (DSAMH) is the State's public mental health and substance abuse authority, which oversees the 13 local mental health and 13 local substance abuse authorities. DSAMH also oversees the State Hospital in Provo.

The Legislature approved the following intent language:

The Legislature intends the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than August 15, 2017 the following information for the Medication Assisted Treatment Pilot Program: (1) cost per client, (2) changes in employment, housing, education, and income among clients, (3) the number of new charge bookings among clients, (4) measures of cost-effectiveness, (5) options for reducing the cost of treatment, including obtaining naltrexone from compounding pharmacies, and (6) options for continued funding beyond the current one-time funding, if the pilot shows positive outcome measures. (S.B. 7, Item 55)

The Legislature intends that the amount provided by this item be used to fund the grant awards described in Subsection 62A-15-1101(10). [As funding by the Legislature allows, the state suicide prevention coordinator shall award grants, not to exceed a total of $100,000 per fiscal year, to suicide prevention programs that focus on the needs of children who have been served by the Division of Juvenile Justice Services.] (H.B. 346, Item 2)

The Legislature approved the following budget changes:

- Medicaid Match Funds for Local Mental Health Authorities -- $11.4 million to assist local authorities in meeting the 30 percent match to access federal Medicaid funds for mental health treatment;
- Behavioral Health Treatment - Justice Reform Population -- $6.0 million to partially address the expected substance use and mental health treatment needs of criminal justice-involved individuals, specifically those that were redirected from prison or jail to community treatment as part of the Justice Reinvestment Initiative (JRI);
- Jail-Based Forensic Competency Restoration -- $3.0 million for a 22-bed program intended to restore individuals held in jails and deemed "not

competent to proceed" with a trial due to a substance use or mental health disorder;

- Medication Assisted Treatment -- $1.0 million one-time to continue a pilot program that provides medication as part of substance use disorder treatment to individuals transitioning from jail to community;
- Pingree School Bus -- $200,000 one-time for the purchase of a bus for a school serving children with autism;
- Drug Court Treatment -- $1,204,200 General Fund and ($1,204,200) from Tobacco Settlement restricted funds, to replace an expected decline in strategic payments to the State that resulted from litigation against tobacco companies;
- Substance Abuse and Mental Health Nonlapsing Balance -- ($200,000) one-time in carry forward funds that were reallocated to other legislative priorities; and
- **H.B. 346, "Suicide Prevention Programs"** -- $100,000 for grants to suicide prevention programs that focus on the needs of children who have been served by the Division of Juvenile Justice Services.

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 injuries and physical disabilities. The division receives about 70 percent of its funding from Medicaid transfers, as part of the Home and Community Based Services Waiver program.

The Legislature approved the following intent language:

The Legislature intends that if funding is appropriated for the building block titled "DHS - DSPD Direct Care Staff Salary Increase Phase III," the Division of Services for People with Disabilities (DSPD) shall: (1) Direct funds to increase the salaries of direct care workers; (2) Increase only those rates which include a direct care service component, including respite; (3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; (4) In conjunction with DSPD community providers, report to the Office of the Legislative Fiscal Analyst no later than September 1, 2017 regarding the implementation and status of increasing salaries for direct care workers. (S.B. 2, Item 92)

Under Subsection 62A-5-102(7)(a) of the Utah Code, the Legislature intends that the Department of Human Services - Division of Services for People with Disabilities (DSPD) use Fiscal Year 2018 beginning nonlapsing funds to provide services for individuals needing emergency services; individuals needing additional waiver services; individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services; individuals court ordered into DSPD services; and to provide increases to providers for direct care staff salaries. The Legislature further intends that DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2018 on the use of these nonlapsing funds. (S.B. 7, Item 56)

The Legislature made the following budget changes:

- Additional Needs for Disability Services -- $505,600 General Fund and $1,189,300 in Medicaid transfers ongoing and $3,627,700 General Fund and $8,533,600 in Medicaid transfers one-time, for additional needs of individuals receiving disability services in the community and youth with disabilities aging out of Child and Family Services or Juvenile Justice Services custody;
- Disability Waiting List -- $750,000 General Fund and $1,764,300 in Medicaid transfers to bring approximately 123 individuals currently on the waiting list into community disability services;
- Direct Care Staff Salary Increase Phase III -- $2.0 million General Fund and $4,704,700 in Medicaid transfers to raise the wages of workers providing community disability services, with the intention of reducing turnover;

- Disabilities Motor Transportation Payment -- $150,000 General Fund and $352,800 in Medicaid transfers to increase the reimbursement to contract providers for transportation services;
- Fiscal Intermediary Rate Adjustment -- $250,000 General Fund and $588,100 in Medicaid transfers to increase the reimbursement to contract providers for fiscal intermediary services;
- Disability Services Portability - Transfer IN -- $311,500 for individuals that are served by the division in a community setting but were formerly served by the Department of Health in an institutional setting;
- Youth with Disabilities Aging Out in FY 2017-- ($370,600) General Fund and ($871,800) in Medicaid transfers one-time from funds that were not spent in that year due to youth aging out at different times in the fiscal year;
- Youth with Disabilities Aging Out in FY 2018-- ($300,000) General Fund and ($705,700) in Medicaid transfers one-time from funds that were appropriated ongoing for FY 2018 but are not expected to be spent in the first year due to youth aging out at different times in the fiscal year;
- Unused Disabilities Staff Salary Increase -- ($12,500) General Fund and ($29,300) in Medicaid transfers one-time that was not used for the intended purpose of raising direct care staff salaries and was returned to the division by contract providers; and
- **S.B. 123, "State Developmental Center Dental Clinic"** -- $500,000 to develop a dental clinic and provide dental services at the center for individuals residing at the center and individuals with disabilities residing in the community.

Office of Recovery Services

The Office of Recovery Services (ORS) is responsible for establishing child and medical support obligations and then enforcing the obligations. The office enforces any referred cases regarding child support payments, whether money is owed to 1) a custodial parent, 2) the federal or state government for public assistance that was provided to the child or custodial parent, or 3) the State for the costs of a child in custody. The Department of Health also contracts with ORS to provide medical collection services for the Medicaid program, for cases in which a third-party health insurer is liable for claims initially paid by Medicaid.

Child and Family Services

The Division of Child and Family Services (DCFS) is the child, youth, and family services authority of the State. It provides child abuse prevention services, child protective services, shelter care, foster care, residential care, adoption assistance, health care for children in state custody, family preservation services, protective supervision, and domestic violence prevention services.

The Legislature approved the following intent language:

The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than October 15, 2017 the following information for youth that are court-involved or at risk of court involvement, to assess the impact of juvenile justice reform efforts on the Division of Child and Family Services: (1) the number of youth placed in each type of out-of-home setting, (2) the average length of out-of-home stay by setting, (3) the reasons for out-of-home placement, (4) the daily cost of each type of out-of-home setting, (5) the number of youth receiving services in the community, (6) the average length of community service provision, (7) a list of support services delivered in the community, including frequency of use and costs of each service, and (8) remaining barriers to implementing the reforms. (S.B. 2, Item 93)

The Legislature made the following budget changes:

- Foster Families of Utah -- $500,000 General Fund and $383,900 in federal funds to increase the reimbursement rate paid to foster parents;

- Citizens Against Physical and Sexual Abuse (CAPSA) -- $100,000 one-time to support capital improvements to CAPSA's building;
- Funding Mix Exception -- $167,900 General Fund and ($167,900) in federal funds ongoing and $38,200 General Fund and ($38,200) in federal funds one-time for statewide employee compensation and benefit increases, with additional funding from the General Fund and less from federal funds (incorporated into the amounts shown in Table A2);
- Child and Family Services Mental Health Rates -- ($235,400) from a previous funding increase. The division implemented the provider rate increase but used a different funding source in the most recent fiscal year, rather than the full General Fund allocation;
- Child and Family Services Nonlapsing Balance -- ($200,000) one-time in carry forward funds that were reallocated to other legislative priorities;
- Donations from Special License Plate -- $37,500 one-time in FY 2017 and $37,500 ongoing in FY 2018 from the Professional Men's Basketball Support of Women and Children Issues Restricted Account, to disburse the total contributions collected into the account;
- Domestic Violence Local Shelters -- $939,000 one-time federal Temporary Assistance for Needy Families (TANF) funding for support services provided at shelters around the State (appropriated to the Department of Workforce Services);
- Sexual Violence Prevention and Medical Care -- $750,000 one-time federal TANF funding for anti-violence programs (appropriated to the Department of Workforce Services);
- **S.B. 75, "Child Welfare Amendments"** -- $17,000 ongoing and $300 one-time for the division to coordinate with child protection units organized by local law enforcement agencies on child protection cases; and
- **S.B. 266, "Child and Family Services Appeals"** -- $70,800 General Fund and $8,700 in federal funds ongoing and $677,700 General Fund and $83,700 in federal funds one-time to create a process for automatic and requested removals of adults from the division's database.

Aging and Adult Services

The Division of Aging and Adult Services (DAAS) coordinates state efforts related to the federal *Older Americans Act*. Services are primarily administered by the 12 local Area Agencies on Aging. The division also works to protect abused, neglected, and exploited adults. Following passage of **H.B. 374, "Long-Term Care Ombudsman Amendments,"** DAAS ombudsman services are available to any individual residing in an institution, not only those who are elderly.

Office of Public Guardian

The Office of Public Guardian provides guardianship and conservator services to legally incapacitated adults who have no willing and responsible family or friends. The primary tasks of the office are to prepare documentation, perform evaluations, and assist in the court process to establish guardianship and conservator services for its clients. Office staff act as case managers, organizing clients' residential accommodations, overseeing health care needs, and managing finances and real personal property. Services are focused on incapacitated adults who are in life-threatening situations or are being abused, neglected, or exploited.

The Legislature made the following budget change:

- Transfer to Office of Public Guardian from Executive Director Operations -- $51,200 General Fund and $7,000 from Medicaid transfers one-time in FY 2017 and $49,200 General Fund and $7,000 from Medicaid transfers ongoing in FY 2018, to shift funds appropriated in the 2016 General Session to the correct line item.

Out and About Homebound Transportation Assistance Fund

The fund is used to distribute resources to organizations that provide public transportation to individuals who are elderly or have disabilities.

Revenue to the fund is from optional contributions connected to driver license renewals.

State Development Center Miscellaneous Donation Fund
The fund is used to hold donations made to the center and must be used for the benefit of residents. Fund expenditures include workshop programs, events, and small cash needs such as recreational supplies.

State Development Center Workshop Fund
The center operates a workshop to provide employment for center residents, who make crafts, food, and other items. This work program is qualified under Title XIX of the federal *Social Security Act*. The fund holds proceeds from the sale of these items, which are then directed toward program costs.

Utah State Developmental Center Land Fund
The fund holds proceeds associated with the sale or lease of land or water rights on the land designated for the center. Proceeds must benefit individuals served by DSPD, either at the center or in the community, and are generally used for infrastructure improvements.

State Hospital Unit Fund
The fund is used to hold donations, gifts, and grants made to the hospital and must be used for the benefit of residents. Fund expenditures include patient recreation, eyeglasses, and holiday gifts.

Human Services Client Trust Fund
The fund is used to account for assets held in a fiduciary relationship for elderly, disabled, and child clients served by the department. It may also hold donations. Account funds are spent as directed by the clients or their guardians.

State Developmental Center Patient Account
The fund holds assets belonging to residents at the center. Account funds are spent as directed by the clients or their guardians.

State Hospital Patient Trust Fund
The fund holds assets belonging to residents at the hospital. Account funds are spent as directed by the clients or their guardians.

Maurice N. Warshaw Trust Fund
The fund was established to account for the proceeds of a will. The will states the funds are to be used for public purposes related to the recognition of foster parents.

Human Services Office of Recovery Services (ORS) Support Collections
The fund temporarily holds court-ordered child support payments collected by the office. Funds are then disbursed to the appropriate party, usually the custodial parent.

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 provide a competitive grant program for services such as shelter, transitional housing, day centers, case management, and outreach for homeless individuals.

The Legislature made the following budget change:

- Case Managers for Chronically Homeless -- $356,200 one-time for case management services associated with formerly chronic homeless individuals from the General Assistance line item.

Revenue Transfers

Free revenue transfers are line item appropriations that authorize the Division of Finance to move resources from a restricted fund or account into the General Fund or Education Fund. This activity most

often happens when the Legislature "sweeps" an account balance. The resources then offset other appropriations from free revenue. These items are shown separately to avoid double-counting them in a budget roll-up.

The Legislature made the following budget change:

- Background Check Fee -- raising two background check fees and adding one new fee for fingerprinting to generate $109,800 General Fund.

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Health			
Executive Director's Operations			
Percent of UDOH restricted applications /systems that have reviewed, planned for, or mitigated identified risks according to procedure	95%	S.B. 7	31
Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	99%	S.B. 7	31
Percentage of all deaths registered using the electronic death registration system	75%	S.B. 7	31
Family Health and Preparedness			
The percent of children who demonstrated improvement in social-emotional skills, including social relationships	70%	S.B. 7	32
Births annually perform on-site survey inspections of health care facilities	75%	S.B. 7	32
The percentage of ambulance providers receiving enough but not more than 8% of gross revenue or 14% return on assets	72%	S.B. 7	32
Disease Control and Prevention			
Gonorrhea cases per 100,000 population	62.3	S.B. 7	33
Percentage of adults who are current smokers	9%	S.B. 7	33
Percentage of toxicology cases completed within 20 day goal	100%	S.B. 7	33
Vaccine Commodities			
Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines	Done	S.B. 7	34
Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide.	100%	S.B. 7	34
Continue to improve & sustain immunization coverage levels among children, adolescents and adults	Done	S.B. 7	34
Local Health Departments			
Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues	13 or 100%	S.B. 7	35
Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis	13 or 100%	S.B. 7	35
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	13 or 100%	S.B. 7	35
Achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age	90%	S.B. 7	35
Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years	73	S.B. 7	35
Local health departments will increase the number of health and safety related school buildings and premises inspections by 10%	From 80% to 90%	S.B. 7	35
Rural Physicians Loan Repayment Assistance			
Health care professionals serving rural areas	9	S.B. 7	36
Rural physicians serving rural areas	9	S.B. 7	36
Primary Care Workforce Financial Assistance			
The number of applications received for this program	4	S.B. 7	37
The number of awards given	4	S.B. 7	37
The average time to process applications through time of award	15	S.B. 7	37
Medicaid and Health Financing			
Average decision time on pharmacy prior authorizations	24 hours	S.B. 7	38
Percent of clean claims adjudicated within 30 days of submission	98%	S.B. 7	38
Total count of Medicaid and CHIP clients educated on proper benefit use and plan selection	115,000	S.B. 7	38
Medicaid Sanctions			
Met federal requirements which constrain its use	Yes/No	S.B. 7	39
Children's Health Insurance Program			
Percent of children less than 15 months old that received at least six or more well-child visits	70%	S.B. 7	40
Percent of members (12 - 21 years of age) who had at least one comprehensive well-care visit	39%	S.B. 7	40
Percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the members 10th and 13th birthdays	73%	S.B. 7	40

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Medicaid Mandatory Services			
Percent of adults age 45-64 with ambulatory or preventive care visits	88%	S.B. 7	41
Percent of deliveries that had a post partum visit between 21 and 56 days after delivery	60%	S.B. 7	41
Percent of customers satisfied with their managed care plan	85%	S.B. 7	41
Medicaid Optional Services			
Annual state general funds saved through preferred drug list	$14.0 million	S.B. 7	42
Count of new choices waiver clients coming out of nursing homes into community based care	390	S.B. 7	42
Emergency dental program savings	$500,000	S.B. 7	42
Hospital Provider Assessment Expendable Revenue Fund			
Percentage of hospitals invoiced	100%	S.B. 7	61
Percentage of hospitals who have paid by the due date	=>85%	S.B. 7	61
Percentage of hospitals who have paid within 30 days after the due date	=>97%	S.B. 7	61
Medicaid Expansion Fund			
Percentage of hospitals invoiced	100%	S.B. 7	62
Percentage of hospitals who have paid by the due date	85%	S.B. 7	62
Percentage of hospitals who have paid within 30 days after the due date	97%	S.B. 7	62
Ambulance Service Provider Assessment Fund			
Percentage of providers invoiced	100%	S.B. 7	63
Percentage of providers who have paid by the due date	85%	S.B. 7	63
Percentage of providers who have paid within 30 days after the due date	97%	S.B. 7	63
Traumatic Brain Injury Fund			
Number of individuals with traumatic brain injury that received resource facilitation services through the traumatic brain injury Fund contractors	300	S.B. 7	64
Number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam	40	S.B. 7	64
Number of community and professional education presentations and trainings	50	S.B. 7	64
Traumatic Head and Spinal Cord Injury Rehabilitation Fund			
Number of clients that received an intake assessment	101	S.B. 7	65
Number of physical, speech or occupational therapy services provided	1,200	S.B. 7	65
Percent of clients that returned to work and/or school	50%	S.B. 7	65
Organ Donation Contribution Fund			
Increase Division of Motor Vehicles/Drivers License Division donations from a base of $90,000	3%	S.B. 7	66
Increase donor registrants from a base of 1.5 million	2%	S.B. 7	66
Increase donor awareness education by obtaining one new audience	1	S.B. 7	66
Human Services			
Executive Director Operations			
Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving Bureaus of Finance and EDO Bureau of Internal Review and Audit	70%	S.B. 7	54
Percentage of initial foster care homes licensed within 3 months of application completion	60%	S.B. 7	54
Double-read (reviewed) Case Process Reviews will be accurate in The Office of Services Review	96%	S.B. 7	54
Substance Abuse and Mental Health			
Local Substance Abuse Services - Successful completion rate	44%	S.B. 7	55
Mental Health Services - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	S.B. 7	55
Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	S.B. 7	55
Services for People with Disabilities			
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting fiscal requirements of contract	100%	S.B. 7	56
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting non-fiscal requirements of contract	100%	S.B. 7	56
People receive supports in employment settings rather than day programs	1st in Nation	S.B. 7	56
Office of Recovery Services			
Office of Recovery Services total collections	$265 million	S.B. 7	57
Child support services collections	$225 million	S.B. 7	57
Ratio: Office of Recovery Services collections to cost	> $6.25 to $1	S.B. 7	57

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Child and Family Services			
Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance	85% / 85%	S.B. 7	58
Child Protective Services: Absence of maltreatment recurrence within 6 months	94.6%	S.B. 7	58
Out of Home Services: Percent of children reunified within 12 months	74.2%	S.B. 7	58
Aging and Adult Services			
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	15%	S.B. 7	59
Adult Protective Services: Protective needs resolved positively	95%	S.B. 7	59
Meals on Wheels: Total meals served	10,115	S.B. 7	59
Office of Public Guardian			
Cases transferred to a family member or associate	10%	S.B. 7	60
Annual cumulative score on quarterly case process reviews	85%	S.B. 7	60
Eligible staff to obtain and maintain National Guardianship Certification	100%	S.B. 7	60
Workforce Services			
Administration			
Provide accurate and timely department-wide fiscal administration	Zero audit findings	S.B. 7	44
Operations and Policy			
Labor Exchange - Total job placements	45,000/quarter	S.B. 7	45
TANF Recipients - Positive closure rate	72%/month	S.B. 7	45
Eligibility Services - Internal review compliance accuracy	95%	S.B. 7	45
Nutrition Assistance			
Federal SNAP Quality Control Accuracy - Actives	97%	S.B. 7	46
Food Stamps - Certification timeliness	95%	S.B. 7	46
Food Stamps - Certification days to decision	12 Days	S.B. 7	46
General Assistance			
Positive closure rate (SSI achievement or closed with earnings)	50%	S.B. 7	47
Average monthly consumers served	950	S.B. 7	47
Internal review compliance accuracy	85%	S.B. 7	47
Unemployment Insurance			
Percentage of new employer status determination made within 90 days after business is liable	=>95.5%	S.B. 7	48
Percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points	=>90%	S.B. 7	48
Percentage of Unemployment Insurance benefits payments made within 14 days	=>95%	S.B. 7	48
Utah State Office of Rehabilitation			
Vocational Rehabilitation - Increase the percentage of clients served who are youth by 3% over 2015 rate of 25.3%	28.30%	S.B. 7	50
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	S.B. 7	50
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	7144	S.B. 7	50
Housing and Community Development			
Number of eligible households assisted with home energy costs	35,000	S.B. 7	51
Number of low income households assisted by installing permanent energy conservation measures	530	S.B. 7	51
Special Service Districts			
Total passthrough of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	None	S.B. 7	52
Office of Child Care			
Number of people successfully obtaining Child Development Associate Credential	None	S.B. 7	53
Number of eligible children served through expansion grants annually	None	S.B. 7	53
Number of scholarships issued to eligible 4 year olds and number of eligible 4 year olds enrolled in high quality preschool with the scholarships	None	S.B. 7	53
State Small Business Credit Initiative Program Fund			
Minimize loan losses	<3%	S.B. 7	83
Permanent Community Impact Fund			
New receipts invested in communities annually	100%	S.B. 7	
Support the Rural Planning Group	10 community Plans	S.B. 7	69
Provide information to board 2 weeks prior to monthly meetings	3 times/year	S.B. 7	69

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Olene Walker Housing Loan Fund			
Housing units preserved or created	800	S.B. 7	71
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	9:1	S.B. 7	71
Construction jobs preserved or created	1,200	S.B. 7	71
Uintah Basin Revitalization Fund			
Provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin	Allocate revenues within 1 year	S.B. 7	72
Navajo Revitalization Fund			
Provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve the quality of life for those living on the Utah portion of the Navajo Reservation	Allocate revenues within 1 year	S.B. 7	73
Qualified Emergency Food Agencies Fund			
Total pounds of food distributed by qualified agencies	42 million pounds	S.B. 7	74
Intermountain Weatherization Training Fund			
Number of individuals trained each year	=>20	S.B. 7	75
Child Care Fund			
Report on activities or projects paid for by the fund in prior fiscal year	None	S.B. 7	76
Visual Impairment Fund			
Total of funds expended compiled by category of use	None	S.B. 7	67
Year end fund balance	None	S.B. 7	67
Yearly results/profit from investment of the fund	None	S.B. 7	67
Visual Impairment Vendor Fund			
Funds used to assist different business locations with purchasing upgraded equipment	8	S.B. 7	87
Funds used to assist different business locations with repairing and maintaining of equipment	25	S.B. 7	87
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund	$53,900/year	S.B. 7	87
Unemployment Compensation Fund			
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	$716 million to $954 million	S.B. 7	48
The average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate	=>1	S.B. 7	48
Contributory employers Unemployment Insurance contributions due paid timely	=>95%	S.B. 7	48

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	955,184,600		955,184,600	1,000,293,600	45,109,000
General Fund, One-Time	(35,016,300)	(26,816,300)	(61,832,600)	(37,905,500)	23,927,100
Federal Funds	2,971,087,900		2,971,087,900	3,037,557,600	66,469,700
Federal Funds, One-Time	(14,700,000)	66,360,000	51,660,000	46,949,700	(4,710,300)
American Recovery and Reinvestment Act	11,975,000	2,725,000	14,700,000	14,700,000	
Dedicated Credits Revenue	384,554,100	(1,392,400)	383,161,700	426,210,000	43,048,300
Interest Income	11,000		11,000	11,000	
Restricted Revenue	12,258,600		12,258,600	11,345,600	(913,000)
Federal Mineral Lease	32,306,000		32,306,000	37,117,800	4,811,800
Ambulance Serv Provider Assess Exp Rev Fund		3,217,400	3,217,400	3,217,400	
Nursing Care Facilities Provider Assess Fund				31,855,200	31,855,200
Autism Treatment Account (GFR)	7,000		7,000		(7,000)
Automatic External Defibrillator Acct (GFR)	5,000		5,000		(5,000)
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Sprt Restr Acct (GFR)	9,400		9,400	12,500	3,100
Children with Heart Disease Sprt Res Acct (GFR)	9,400		9,400	12,500	3,100
Children's Account (GFR)	450,000		450,000	450,000	
Children's Hearing Aid Pilot Program Acct (GFR)	122,000		122,000	125,400	3,400
Children's Organ Transplant (GFR)	101,300		101,300	104,400	3,100
Choose Life Adoption Support Acct (GFR)	1,000		1,000	1,000	
Cigarette Tax (GFR)	3,159,700		3,159,700	3,159,700	
Dept of Public Safety Restr Acct (GFR)	100,000		100,000	102,000	2,000
Designated Sales Tax				915,700	915,700
Designated Sales Tax, One-Time				200	200
Domestic Violence (GFR)	992,500		992,500	708,300	(284,200)
Homeless Account (GFR)	1,435,100		1,435,100	1,449,300	14,200
Homeless Housing Reform Restr Acct (GFR)	9,250,000		9,250,000	14,606,700	5,356,700
Hospital Provider Assessment	48,500,000		48,500,000	48,500,000	
Intoxicated Driver Rehab (GFR)	1,500,000		1,500,000	1,500,000	
Land Exchange Distribution Account (GFR)	24,100		24,100	30,300	6,200
Medicaid Expansion Fund		494,300	494,300	30,984,900	30,490,600
Medicaid Restricted (GFR)		35,441,900	35,441,900	9,000,000	(26,441,900)
Mineral Bonus (GFR)	2,424,400		2,424,400	2,690,000	265,600
National Mens Prof Bball Team Sprt (GFR)	12,500	37,500	50,000	50,000	
Nursing Care Facilities Account (GFR)	29,261,400		29,261,400		(29,261,400)
Office of Rehab Transition Restr Acct (GFR)	28,078,300	15,000,000	43,078,300	36,834,200	(6,244,100)
Permanent Community Impact	88,364,000		88,364,000	94,483,100	6,119,100
Prostate Cancer Support (GFR)	26,600		26,600	26,600	
Special Administrative Expense (GFR)	5,029,200		5,029,200	4,001,200	(1,028,000)
State Lab Drug Testing Account (GFR)	705,900	21,900	727,800	714,700	(13,100)
Tobacco Settlement (GFR)	19,266,000	(2,619,100)	16,646,900	15,421,200	(1,225,700)
Transfers	424,946,200	(901,100)	424,045,100	440,687,100	16,642,000
Trust and Agency Funds				6,800	6,800
Unemployment Compensation Fund	4,001,100		4,001,100	3,400,000	(601,100)
Youth Character Organization (GFR)	10,000		10,000	10,000	
Youth Development Organization (GFR)	10,000		10,000	10,000	
Repayments				61,639,700	61,639,700
Other Financing Sources	9,000,000		9,000,000	9,000,000	
Pass-through	9,002,200		9,002,200	9,002,200	
Beginning Nonlapsing	872,729,000	831,000	873,560,000	887,024,700	13,464,700
Closing Nonlapsing	(861,923,600)	(23,459,700)	(885,383,300)	(873,846,400)	11,536,900
Lapsing Balance	(982,900)		(982,900)		982,900
Total	**$5,013,307,700**	**$68,940,400**	**$5,082,248,100**	**$5,374,190,400**	**$291,942,300**

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Agencies	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Health	3,262,487,200	(2,344,500)	3,260,142,700	3,462,808,400	202,665,700
Workforce Services	1,012,632,900	60,080,200	1,072,713,100	1,134,277,700	61,564,600
Human Services	738,187,600	11,204,700	749,392,300	777,104,300	27,712,000
Total	**$5,013,307,700**	**$68,940,400**	**$5,082,248,100**	**$5,374,190,400**	**$291,942,300**
Budgeted FTE	6,458.4	(68.6)	6,389.8	6,634.1	244.2

Social Services Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund, One-Time				2,061,000	2,061,000
Federal Funds	2,575,000		2,575,000	2,575,200	200
Dedicated Credits Revenue	19,466,000		19,466,000	19,466,000	
Restricted Revenue	510,000		510,000	510,000	
Trust and Agency Funds	228,620,000		228,620,000	228,620,000	
Beginning Nonlapsing	1,045,052,400		1,045,052,400	1,045,764,400	712,000
Closing Nonlapsing	(1,045,764,400)		(1,045,764,400)	(1,046,476,400)	(712,000)
Total	**$250,459,000**		**$250,459,000**	**$252,520,200**	**$2,061,200**
Line Items					
Unemployment Compensation Fund	249,109,000		249,109,000	249,109,000	
State Small Business Credit Initiative Prgm Fund	1,350,000		1,350,000	1,350,200	200
Economic Revitalization and Investment Fund				2,061,000	2,061,000
Total	**$250,459,000**		**$250,459,000**	**$252,520,200**	**$2,061,200**
Budgeted FTE	0.0	0.0	0.0	0.2	0.2

Social Services Appropriations Subcommittee

Transfers to Unrestricted Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	150,000		150,000	109,800	(40,200)
Total	**$150,000**		**$150,000**	**$109,800**	**($40,200)**

Line Items					
General Fund - SS	150,000		150,000	109,800	(40,200)
Total	**$150,000**		**$150,000**	**$109,800**	**($40,200)**

Social Services Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	5,517,400		5,517,400	5,767,400	250,000
General Fund, One-Time	23,886,800		23,886,800	32,040,400	8,153,600
Education Fund, One-Time	1,691,500		1,691,500		(1,691,500)
Pass-through				(21,834,200)	(21,834,200)
Beginning Nonlapsing	5,000,000		5,000,000		(5,000,000)
Total	**$36,095,700**		**$36,095,700**	**$15,973,600**	**($20,122,100)**
Line Items					
Office of Rehabilitation Transition Restr Acct	28,078,300		28,078,300		(28,078,300)
Homeless Housing Reform Restr Acct	7,000,000		7,000,000	14,600,000	7,600,000
GFR - Homeless Account	917,400		917,400	1,273,600	356,200
Children's Hearing Aid Program Account	100,000		100,000	100,000	
Total	**$36,095,700**		**$36,095,700**	**$15,973,600**	**($20,122,100)**

Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

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Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Interest Income	9,500		9,500	9,500	
Trust and Agency Funds	217,910,100		217,910,100	218,052,300	142,200
Beginning Nonlapsing	2,150,100	(138,700)	2,011,400	1,983,300	(28,100)
Closing Nonlapsing	(1,983,300)	280,900	(1,702,400)	(1,958,700)	(256,300)
Total	**$218,086,400**	**$142,200**	**$218,228,600**	**$218,086,400**	**($142,200)**

Line Items					
Individuals with Visual Impair Vendor Fund	150,400		150,400	150,400	
Human Services Client Trust Fund	3,897,400		3,897,400	3,897,400	
Maurice N. Warshaw Trust Fund	1,100		1,100	1,100	
State Developmental Center Patient Account	1,746,500		1,746,500	1,746,500	
State Hospital Patient Trust Fund	1,100,000	142,200	1,242,200	1,100,000	(142,200)
Human Services ORS Support Collections	211,191,000		211,191,000	211,191,000	
Total	**$218,086,400**	**$142,200**	**$218,228,600**	**$218,086,400**	**($142,200)**

Agency Table: Health

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	532,977,100		532,977,100	545,818,900	12,841,800
General Fund, One-Time	(23,789,100)	(27,127,000)	(50,916,100)	(26,919,100)	23,997,000
Federal Funds	2,132,558,000		2,132,558,000	2,190,526,200	57,968,200
Federal Funds, One-Time	(14,700,000)	5,011,800	(9,688,200)	30,142,200	39,830,400
American Recovery and Reinvestment Act	11,975,000	2,725,000	14,700,000	14,700,000	
Dedicated Credits Revenue	351,340,800	(2,752,500)	348,588,300	393,489,700	44,901,400
Interest Income	1,400		1,400	1,400	
Ambulance Serv Provider Assess Exp Rev Fund		3,217,400	3,217,400	3,217,400	
Nursing Care Facilities Provider Assess Fund				31,855,200	31,855,200
Autism Treatment Account (GFR)	7,000		7,000		(7,000)
Automatic External Defibrillator Acct (GFR)	5,000		5,000		(5,000)
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Support Restr Acct (GFR)	9,400		9,400	12,500	3,100
Children with Hrt Disease Sprt Restr Acct (GFR)	9,400		9,400	12,500	3,100
Children's Hearing Aid Pilot Program Acct (GFR)	122,000		122,000	125,400	3,400
Children's Organ Transplant (GFR)	101,300		101,300	104,400	3,100
Cigarette Tax (GFR)	3,159,700		3,159,700	3,159,700	
Dept of Public Safety Restr Acct (GFR)	100,000		100,000	102,000	2,000
Hospital Provider Assessment	48,500,000		48,500,000	48,500,000	
Medicaid Expansion Fund		494,300	494,300	30,984,900	30,490,600
Medicaid Restricted (GFR)		35,441,900	35,441,900	9,000,000	(26,441,900)
Nursing Care Facilities Account (GFR)	29,261,400		29,261,400		(29,261,400)
Prostate Cancer Support (GFR)	26,600		26,600	26,600	
State Lab Drug Testing Account (GFR)	705,900	21,900	727,800	714,700	(13,100)
Tobacco Settlement (GFR)	16,940,600	(2,619,100)	14,321,500	14,300,000	(21,500)
Transfers	147,741,100		147,741,100	146,865,100	(876,000)
Pass-through	9,002,200		9,002,200	9,002,200	
Beginning Nonlapsing	24,947,500		24,947,500	25,293,300	345,800
Closing Nonlapsing	(7,552,200)	(16,758,200)	(24,310,400)	(8,246,800)	16,063,600
Lapsing Balance	(982,900)		(982,900)		982,900
Total	**$3,262,487,200**	**($2,344,500)**	**$3,260,142,700**	**$3,462,808,400**	**$202,665,700**
Line Items					
Executive Director's Operations	17,808,900	(300,700)	17,508,200	16,932,500	(575,700)
Family Health and Preparedness	128,743,800	158,500	128,902,300	125,237,500	(3,664,800)
Disease Control and Prevention	77,097,600	6,787,700	83,885,300	81,990,400	(1,894,900)
Vaccine Commodities	27,154,000		27,154,000	27,154,000	
Local Health Departments	2,137,500		2,137,500	2,137,500	
Primary Care Workforce Financial Assistance	194,000		194,000	545,300	351,300
Rural Physicians Loan Repayment Assistance	234,300		234,300	160,600	(73,700)
Medicaid and Health Financing	114,833,900	(669,000)	114,164,900	117,123,800	2,958,900
Medicaid Services				2,809,059,600	2,809,059,600
Children's Health Insurance Program	135,126,800	28,916,800	164,043,600	173,954,600	9,911,000
Medicaid Mandatory Services	1,614,266,700	(1,300,200)	1,612,966,500		(1,612,966,500)
Medicaid Optional Services	1,084,493,900	(26,687,600)	1,057,806,300		(1,057,806,300)
Medicaid Expansion 2017		1,646,600	1,646,600		(1,646,600)
Hospital Provider Assessment Exp Rev Fund	48,500,000		48,500,000	48,500,000	
Nursing Care Facilities Provider Assess Fund				31,855,200	31,855,200
Medicaid Expansion Fund	11,390,900	(10,896,600)	494,300	27,575,000	27,080,700
Traumatic Brain Injury Fund	212,600		212,600	290,100	77,500
Traum Head and Spinal Cord Injury Rehab Fund	242,300		242,300	242,300	
Organ Donation Contribution Fund	50,000		50,000	50,000	
Total	**$3,262,487,200**	**($2,344,500)**	**$3,260,142,700**	**$3,462,808,400**	**$202,665,700**
Budgeted FTE	1,052.2	0.0	1,052.2	1,052.3	0.1

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	82,519,300		82,519,300	84,449,500	1,930,200
General Fund, One-Time	(22,348,100)	(106,200)	(22,454,300)	(18,074,500)	4,379,800
Federal Funds	706,131,000		706,131,000	714,049,000	7,918,000
Federal Funds, One-Time		50,500,100	50,500,100	16,476,700	(34,023,400)
Dedicated Credits Revenue	17,472,500	1,340,100	18,812,600	16,710,000	(2,102,600)
Restricted Revenue	12,258,600		12,258,600	11,345,600	(913,000)
Federal Mineral Lease	32,306,000		32,306,000	37,117,800	4,811,800
Designated Sales Tax				915,700	915,700
Designated Sales Tax, One-Time				200	200
Homeless Account (GFR)	1,435,100		1,435,100	1,449,300	14,200
Homeless Housing Reform Restr Acct (GFR)	9,250,000		9,250,000	14,606,700	5,356,700
Land Exchange Distribution Account (GFR)	24,100		24,100	30,300	6,200
Mineral Bonus (GFR)	2,424,400		2,424,400	2,690,000	265,600
Office of Rehab Transition Restr Acct (GFR)	28,078,300	15,000,000	43,078,300	36,834,200	(6,244,100)
Permanent Community Impact	88,364,000		88,364,000	94,483,100	6,119,100
Special Administrative Expense (GFR)	5,029,200		5,029,200	4,001,200	(1,028,000)
Transfers	46,105,200		46,105,200	46,961,500	856,300
Trust and Agency Funds				6,800	6,800
Unemployment Compensation Fund	4,001,100		4,001,100	3,400,000	(601,100)
Youth Character Organization (GFR)	10,000		10,000	10,000	
Youth Development Organization (GFR)	10,000		10,000	10,000	
Repayments				61,639,700	61,639,700
Other Financing Sources	9,000,000		9,000,000	9,000,000	
Beginning Nonlapsing	843,277,800		843,277,800	860,075,600	16,797,800
Closing Nonlapsing	(852,715,600)	(6,653,800)	(859,369,400)	(863,910,700)	(4,541,300)
Total	**$1,012,632,900**	**$60,080,200**	**$1,072,713,100**	**$1,134,277,700**	**$61,564,600**

Line Items					
Individuals with Visual Impairment Fund	7,000		7,000	7,000	
Administration	13,338,900	9,598,700	22,937,600	23,770,700	833,100
Operations and Policy	348,122,000	36,282,700	384,404,700	371,617,400	(12,787,300)
Workforce Research and Analysis				955,000	955,000
Nutrition Assistance - SNAP	310,099,000		310,099,000	310,092,700	(6,300)
General Assistance	6,006,100	(1,500,000)	4,506,100	6,470,700	1,964,600
Unemployment Insurance	23,844,000	10,331,500	34,175,500	34,818,100	642,600
Community Development Capital Budget	86,960,000		86,960,000	93,060,000	6,100,000
State Office of Rehabilitation	91,669,700		91,669,700	89,176,400	(2,493,300)
Housing and Community Development	64,605,400	4,552,300	69,157,700	71,998,600	2,840,900
Special Service Districts	3,696,000		3,696,000	4,816,900	1,120,900
Utah Community Center for the Deaf Fund	500		500	6,800	6,300
Office of Child Care	2,575,000		2,575,000	2,078,000	(497,000)
Permanent Community Impact Fund	29,120,400		29,120,400	94,457,200	65,336,800
Permanent Community Impact Bonus Fund	100		100		(100)
Olene Walker Housing Loan Fund	22,418,800	815,000	23,233,800	20,779,300	(2,454,500)
Uintah Basin Revitalization Fund	6,150,000		6,150,000	6,151,000	1,000
Navajo Revitalization Fund	3,075,000		3,075,000	3,076,000	1,000
Qualified Emergency Food Agencies Fund	915,000		915,000	915,900	900
Intermountain Weatherization Training Fund	30,000		30,000	30,000	
Total	**$1,012,632,900**	**$60,080,200**	**$1,072,713,100**	**$1,134,277,700**	**$61,564,600**

Budgeted FTE	2,159.9	0.0	2,159.9	1,857.1	(302.8)

Agency Table: Workforce Services

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund, One-Time				2,061,000	2,061,000
Federal Funds	2,575,000		2,575,000	2,575,200	200
Dedicated Credits Revenue	19,466,000		19,466,000	19,466,000	
Restricted Revenue	510,000		510,000	510,000	
Trust and Agency Funds	228,620,000		228,620,000	228,620,000	
Beginning Nonlapsing	1,045,052,400		1,045,052,400	1,045,764,400	712,000
Closing Nonlapsing	(1,045,764,400)		(1,045,764,400)	(1,046,476,400)	(712,000)
Total	**$250,459,000**		**$250,459,000**	**$252,520,200**	**$2,061,200**
Line Items					
Unemployment Compensation Fund	249,109,000		249,109,000	249,109,000	
State Small Business Credit Initiative Prgm Fund	1,350,000		1,350,000	1,350,200	200
Economic Revitalization and Invest Fund				2,061,000	2,061,000
Total	**$250,459,000**		**$250,459,000**	**$252,520,200**	**$2,061,200**
Budgeted FTE	0.0	0.0	0.0	0.2	0.2

Agency Table: Workforce Services

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Trust and Agency Funds	125,800		125,800	125,800	
Beginning Nonlapsing	49,900		49,900	25,300	(24,600)
Closing Nonlapsing	(25,300)		(25,300)	(700)	24,600
Total	**$150,400**		**$150,400**	**$150,400**	

Line Items					
Individuals with Visual Impair Vendor Fund	150,400		150,400	150,400	
Total	**$150,400**		**$150,400**	**$150,400**	

Agency Table: Human Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	339,688,200		339,688,200	370,025,200	30,337,000
General Fund, One-Time	11,120,900	416,900	11,537,800	7,088,100	(4,449,700)
Federal Funds	132,398,900		132,398,900	132,982,400	583,500
Federal Funds, One-Time		10,848,100	10,848,100	330,800	(10,517,300)
Dedicated Credits Revenue	15,740,800	20,000	15,760,800	16,010,300	249,500
Interest Income	9,600		9,600	9,600	
Children's Account (GFR)	450,000		450,000	450,000	
Choose Life Adoption Support Acct (GFR)	1,000		1,000	1,000	
Domestic Violence (GFR)	992,500		992,500	708,300	(284,200)
Intoxicated Driver Rehab (GFR)	1,500,000		1,500,000	1,500,000	
National Mens Prof Bball Team Spt (GFR)	12,500	37,500	50,000	50,000	
Tobacco Settlement (GFR)	2,325,400		2,325,400	1,121,200	(1,204,200)
Transfers	231,099,900	(901,100)	230,198,800	246,860,500	16,661,700
Beginning Nonlapsing	4,503,700	831,000	5,334,700	1,655,800	(3,678,900)
Closing Nonlapsing	(1,655,800)	(47,700)	(1,703,500)	(1,688,900)	14,600
Total	**$738,187,600**	**$11,204,700**	**$749,392,300**	**$777,104,300**	**$27,712,000**
Line Items					
Executive Director Operations	21,265,600	1,307,100	22,572,700	20,133,900	(2,438,800)
Substance Abuse and Mental Health	158,750,100	3,748,700	162,498,800	173,575,200	11,076,400
Services for People w/ Disabilities	311,321,200	(594,300)	310,726,900	333,466,000	22,739,100
Office of Recovery Services	44,314,500	391,200	44,705,700	45,838,200	1,132,500
Child and Family Services	175,181,700	4,281,100	179,462,800	178,149,100	(1,313,700)
Aging and Adult Services	26,134,300	2,053,900	28,188,200	24,597,000	(3,591,200)
Office of Public Guardian	763,000	58,200	821,200	842,700	21,500
Out and About Homebound Transport Fund		200	200		(200)
State Development Center Misc Donation Fund	284,200		284,200	274,200	(10,000)
State Development Center Workshop Fund	138,100		138,100	138,100	
State Hospital Unit Fund	34,900		34,900	34,900	
Utah State Developmental Center Land Fund		(41,400)	(41,400)	55,000	96,400
Total	**$738,187,600**	**$11,204,700**	**$749,392,300**	**$777,104,300**	**$27,712,000**
Budgeted FTE	3,246.3	(68.6)	3,177.7	3,287.1	109.4

Agency Table: Human Services

Fiduciary Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Interest Income	9,500		9,500	9,500	
Trust and Agency Funds	217,784,300		217,784,300	217,926,500	142,200
Beginning Nonlapsing	2,100,200	(138,700)	1,961,500	1,958,000	(3,500)
Closing Nonlapsing	(1,958,000)	280,900	(1,677,100)	(1,958,000)	(280,900)
Total	**$217,936,000**	**$142,200**	**$218,078,200**	**$217,936,000**	**($142,200)**

Line Items					
Human Services Client Trust Fund	3,897,400		3,897,400	3,897,400	
Maurice N. Warshaw Trust Fund	1,100		1,100	1,100	
State Developmental Center Patient Acct	1,746,500		1,746,500	1,746,500	
State Hospital Patient Trust Fund	1,100,000	142,200	1,242,200	1,100,000	(142,200)
Human Services ORS Support Collections	211,191,000		211,191,000	211,191,000	
Total	**$217,936,000**	**$142,200**	**$218,078,200**	**$217,936,000**	**($142,200)**

Agency Table: Rev Transfers - SS

Transfers to Unrestricted Funds

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	150,000		150,000	109,800	(40,200)
Total	**$150,000**		**$150,000**	**$109,800**	**($40,200)**

Line Items					
General Fund - SS	150,000		150,000	109,800	(40,200)
Total	**$150,000**		**$150,000**	**$109,800**	**($40,200)**

Agency Table: Restricted Account Transfers - SS

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	5,517,400		5,517,400	5,767,400	250,000
General Fund, One-Time	23,886,800		23,886,800	32,040,400	8,153,600
Education Fund, One-Time	1,691,500		1,691,500		(1,691,500)
Pass-through				(21,834,200)	(21,834,200)
Beginning Nonlapsing	5,000,000		5,000,000		(5,000,000)
Total	**$36,095,700**		**$36,095,700**	**$15,973,600**	**($20,122,100)**
Line Items					
Office of Rehabilitation Transition Restr Acct	28,078,300		28,078,300		(28,078,300)
Homeless Housing Reform Restricted Acct	7,000,000		7,000,000	14,600,000	7,600,000
GFR - Homeless Account	917,400		917,400	1,273,600	356,200
Children's Hearing Aid Program Account	100,000		100,000	100,000	
Total	**$36,095,700**		**$36,095,700**	**$15,973,600**	**($20,122,100)**

Revised on 6/30/2017. FY 2017 amounts reflect a correction. See page iii for detail.

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Health						
Executive Director's Operations						
General Fund	6,475,500		97,500	16,500	15,100	6,604,600
General Fund, One-time			26,100			26,100
Federal Funds	5,997,700		123,500	16,200	5,500	6,142,900
Dedicated Credits	2,905,600		51,400	1,200		2,958,200
Beginning Balance	400,000					400,000
General Fund Restricted	4,000					4,000
Transfers	781,500		14,400	800		796,700
Executive Director's Operations Total	**$16,564,300**		**$312,900**	**$34,700**	**$20,600**	**$16,932,500**
Family Health and Preparedness						
General Fund	19,406,500	2,782,600	145,800	7,400	56,000	22,398,300
General Fund, One-time		760,000	35,900		470,000	1,265,900
Federal Funds	78,466,600		446,000	17,600	(17,500)	78,912,700
Dedicated Credits	14,016,700	8,800	80,900	(400)		14,106,000
Beginning Balance	3,109,900					3,109,900
Closing Balance					(160,000)	(160,000)
General Fund Restricted	223,300		4,800	1,700		229,800
Transfers	5,205,100		127,100	42,700		5,374,900
Pass-through						
Family Health and Preparedness Total	**$120,428,100**	**$3,551,400**	**$840,500**	**$69,000**	**$348,500**	**$125,237,500**
Disease Control and Prevention						
General Fund	14,370,400	358,700	192,600	96,300	225,000	15,243,000
General Fund, One-time	(7,900)	100,000	39,000		(1,300)	129,800
Federal Funds	38,463,100		478,700	2,400		38,944,200
Dedicated Credits	14,803,700		123,900	4,800		14,932,400
Beginning Balance	1,261,900					1,261,900
General Fund Restricted	7,778,400		10,700			7,789,100
Transfers	3,548,800		38,900	300		3,588,000
Transportation Special Revenue	100,000		1,900	100		102,000
Disease Control and Prevention Total	**$80,318,400**	**$458,700**	**$885,700**	**$103,900**	**$223,700**	**$81,990,400**
Vaccine Commodities						
Federal Funds	27,154,000					27,154,000
Vaccine Commodities Total	**$27,154,000**					**$27,154,000**
Local Health Departments						
General Fund	2,137,500					2,137,500
Local Health Departments Total	**$2,137,500**					**$2,137,500**
Primary Care Workforce Financial Assistance						
General Fund	500		300			800
General Fund, One-time		350,000				350,000
Beginning Balance	391,800					391,800
Closing Balance	(197,300)					(197,300)
Primary Care Workforce Fin Assist Total	**$195,000**	**$350,000**	**$300**			**$545,300**
Rural Physicians Loan Repayment Assistance						
General Fund	300,000		300			300,300
Dedicated Credits						
Beginning Balance	267,200					267,200
Closing Balance	(406,900)					(406,900)
Rural Physicians Loan Rpymnt Assis Total	**$160,300**		**$300**			**$160,600**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Medicaid and Health Financing						
General Fund	4,884,200		56,800	(16,300)	62,000	4,986,700
General Fund, One-time			21,600			21,600
Federal Funds	71,303,400		406,200	(138,000)	2,217,800	73,789,400
Dedicated Credits	9,859,700		164,400	(34,100)		9,990,000
Beginning Balance	415,700					415,700
General Fund Restricted	831,600		12,400	(2,600)	(841,400)	
Transfers	26,347,400		16,400	(3,400)	718,600	27,079,000
Special Revenue					841,400	841,400
Medicaid and Health Financing Total	**$113,642,000**		**$677,800**	**($194,400)**	**$2,998,400**	**$117,123,800**
Medicaid Services						
General Fund		467,260,900	64,200	1,300	(479,500)	466,846,900
General Fund, One-time		(13,712,900)	23,200		(1,897,000)	(15,586,700)
Federal Funds		1,836,925,100	120,100	(6,200)	16,554,000	1,853,593,000
Dedicated Credits		249,110,900	50,600	3,200		249,164,700
Beginning Balance		11,844,000				11,844,000
General Fund Restricted		41,466,700			(31,013,800)	10,452,900
Transfers		109,997,000	27,800	1,700		110,026,500
Special Revenue		82,702,300			31,013,800	113,716,100
Pass-through		9,002,200				9,002,200
Medicaid Services Total		**$2,794,596,200**	**$285,900**		**$14,177,500**	**$2,809,059,600**
Medicaid Sanctions						
Beginning Balance	1,979,000					1,979,000
Closing Balance	(1,979,000)					(1,979,000)
Medicaid Sanctions Total						
Children's Health Insurance Program						
General Fund	5,679,400		700	200		5,680,300
General Fund, One-time	(4,033,100)	(1,646,300)	(700)	(200)		(5,680,300)
Federal Funds	119,266,300	27,049,600	15,100	3,600	10,497,600	156,832,200
Dedicated Credits	8,122,400					8,122,400
General Fund Restricted	4,403,300	4,596,700				9,000,000
Transfers						
Children's Health Insurance Prgm Total	**$133,438,300**	**$30,000,000**	**$15,100**	**$3,600**	**$10,497,600**	**$173,954,600**
Medicaid Mandatory Services						
General Fund	351,884,900	(351,884,900)				
General Fund, One-time	(9,309,600)	9,309,600				
Federal Funds	1,143,293,800	(1,143,293,800)				
Dedicated Credits	44,526,200	(44,526,200)				
Beginning Balance	7,500,000	(7,500,000)				
General Fund Restricted	30,996,700	(30,996,700)				
Transfers	2,478,000	(2,478,000)				
Special Revenue	51,717,400	(51,717,400)				
Pass-through	9,002,200	(9,002,200)				
Medicaid Mandatory Services Total	**$1,632,089,600**	**($1,632,089,600)**				
Medicaid Optional Services						
General Fund	118,844,500	(118,844,500)				
Federal Funds	624,484,300	(624,484,300)				
Dedicated Credits	204,334,700	(204,334,700)				
Beginning Balance	3,544,000	(3,544,000)				
General Fund Restricted	3,480,100	(3,480,100)				
Transfers	107,519,000	(107,519,000)				
Pass-through						
Medicaid Optional Services Total	**$1,062,206,600**	**($1,062,206,600)**				

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Medicaid Expansion 2017						
Federal Funds	64,592,500	(64,592,500)				
Special Revenue	28,476,400	(28,476,400)				
Medicaid Expansion 2017 Total	**$93,068,900**	**($93,068,900)**				
Health Total	**$3,281,403,000**	**$41,591,200**	**$3,018,500**	**$16,800**	**$28,266,300**	**$3,354,295,800**
Workforce Services						
Administration						
General Fund	3,201,000		52,800	24,500		3,278,300
General Fund, One-time			20,500			20,500
Federal Funds	7,118,400	4,920,900	158,100	47,900		12,245,300
Dedicated Credits	133,000		4,100	500		137,600
Beginning Balance	200,000					200,000
General Fund Restricted		5,075,000	200			5,075,200
Transfers	2,526,800		43,400	22,300		2,592,500
Enterprise Funds	136,800	79,100	3,800	1,600		221,300
Administration Total	**$13,316,000**	**$10,075,000**	**$282,900**	**$96,800**		**$23,770,700**
Operations and Policy						
General Fund	46,874,600		635,400	(27,000)	100	47,483,100
General Fund, One-time			167,900		1,259,900	1,427,800
Federal Funds	250,780,300	4,278,200	1,945,600	(101,000)	2,880,000	259,783,100
Dedicated Credits	2,911,600		14,200	2,100		2,927,900
Beginning Balance	5,600,000					5,600,000
General Fund Restricted		7,925,000	500			7,925,500
Transfers	43,072,100		877,400	(123,000)		43,826,500
Enterprise Funds		2,643,500				2,643,500
Operations and Policy Total	**$349,238,600**	**$14,846,700**	**$3,641,000**	**($248,900)**	**$4,140,000**	**$371,617,400**
Workforce Research and Analysis						
General Fund					955,000	955,000
Workforce Research and Analysis Total					**$955,000**	**$955,000**
Nutrition Assistance - SNAP						
Federal Funds	310,099,000			(6,300)		310,092,700
Nutrition Assistance - SNAP Total	**$310,099,000**			**($6,300)**		**$310,092,700**
General Assistance						
General Fund	4,694,900		21,200	(400)		4,715,700
General Fund, One-time			3,600			3,600
Dedicated Credits	250,000		1,400			251,400
Beginning Balance	1,500,000					1,500,000
General Assistance Total	**$6,444,900**		**$26,200**	**($400)**		**$6,470,700**
Unemployment Insurance						
General Fund	724,800		12,500	(700)		736,600
General Fund, One-time			4,600			4,600
Federal Funds	21,205,300	4,322,600	598,500	(39,800)		26,086,600
Dedicated Credits	691,600		31,300	(1,500)		721,400
Beginning Balance	60,000					60,000
General Fund Restricted		6,000,000	500			6,000,500
Transfers	506,800		26,300	(2,100)		531,000
Enterprise Funds		677,400				677,400
Unemployment Insurance Total	**$23,188,500**	**$11,000,000**	**$673,700**	**($44,100)**		**$34,818,100**
Community Development Capital Budget						
Enterprise Funds	93,060,000					93,060,000
Community Develop Capital Budget Total	**$93,060,000**					**$93,060,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Office of Rehabilitation						
General Fund	21,834,200		229,400	6,900		22,070,500
General Fund, One-time		(20,259,200)	70,900		100,000	(20,088,300)
Federal Funds	63,758,600		738,600	21,700		64,518,900
Dedicated Credits	811,900		17,000	700		829,600
General Fund Restricted		21,834,200				21,834,200
Transfers			11,500			11,500
State Office of Rehabilitation Total	**$86,404,700**	**$1,575,000**	**$1,067,400**	**$29,300**	**$100,000**	**$89,176,400**
Housing and Community Development						
General Fund	2,671,900	210,000	8,100	100		2,890,100
General Fund, One-time		54,400	2,200			56,600
Federal Funds	48,107,000		84,300	(7,200)		48,184,100
Dedicated Credits	3,352,200		8,500	200		3,360,900
Beginning Balance	150,000					150,000
General Fund Restricted	5,607,500	356,200	12,200	100	10,100,000	16,076,000
Enterprise Funds	1,260,400		19,500	1,000		1,280,900
Housing and Community Develop Total	**$61,149,000**	**$620,600**	**$134,800**	**($5,800)**	**$10,100,000**	**$71,998,600**
Special Service Districts						
Federal Mineral Lease	4,816,900					4,816,900
Special Service Districts Total	**$4,816,900**					**$4,816,900**
Office of Child Care						
General Fund	75,000		2,300			77,300
General Fund, One-time			700			700
Federal Funds	2,000,000					2,000,000
Office of Child Care Total	**$2,075,000**		**$3,000**			**$2,078,000**
Workforce Services Total	**$949,792,600**	**$38,117,300**	**$5,829,000**	**($179,400)**	**$15,295,000**	**$1,008,854,500**
Human Services						
Executive Director Operations						
General Fund	8,042,000		176,400	4,700	650,000	8,873,100
General Fund, One-time		150,000	29,900			179,900
Federal Funds	7,626,900		133,500	2,600		7,763,000
Dedicated Credits	56,000		1,400			57,400
Transfers	3,196,100		63,000	1,400		3,260,500
Executive Director Operations Total	**$18,921,000**	**$150,000**	**$404,200**	**$8,700**	**$650,000**	**$20,133,900**
Substance Abuse and Mental Health						
General Fund	97,236,000	20,400,000	1,044,400	25,800	1,304,200	120,010,400
General Fund, One-time		1,000,000	158,800		1,109,900	2,268,700
Federal Funds	27,190,900		52,300	7,300		27,250,500
Dedicated Credits	2,519,100		58,300	1,200		2,578,600
General Fund Restricted	3,825,400				(1,204,200)	2,621,200
Transfers	18,445,400		391,800	8,600		18,845,800
Substance Abuse and Mental Hlth Total	**$149,216,800**	**$21,400,000**	**$1,705,600**	**$42,900**	**$1,209,900**	**$173,575,200**
Services for People w/ Disabilities						
General Fund	90,110,500	3,505,600	417,600	24,600	650,000	94,708,300
General Fund, One-time	(300,000)	3,627,700	72,700			3,400,400
Federal Funds	1,577,100		10,200	800		1,588,100
Dedicated Credits	2,420,800		49,200	1,200		2,471,200
Transfers	213,198,100	16,780,000	933,400	33,700	352,800	231,298,000
Services for People w/ Disabilities Total	**$307,006,500**	**$23,913,300**	**$1,483,100**	**$60,300**	**$1,002,800**	**$333,466,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Office of Recovery Services						
General Fund	13,658,400		241,400	(15,500)		13,884,300
General Fund, One-time			61,000			61,000
Federal Funds	21,005,800		436,400	(30,500)		21,411,700
Dedicated Credits	7,514,000		232,500	5,300		7,751,800
Transfers	2,667,900		62,200	(700)		2,729,400
Office of Recovery Services Total	**$44,846,100**		**$1,033,500**	**($41,400)**		**$45,838,200**
Child and Family Services						
General Fund	115,974,500	500,000	1,704,700	88,600	87,800	118,355,600
General Fund, One-time			362,600		778,000	1,140,600
Federal Funds	62,244,500	383,900	707,700	50,400	92,400	63,478,900
Dedicated Credits	2,662,400		1,700	100		2,664,200
Beginning Balance						
General Fund Restricted	1,168,500	37,500	3,200	100		1,209,300
Transfers	(8,701,400)		1,800	100		(8,699,500)
Child and Family Services Total	**$173,348,500**	**$921,400**	**$2,781,700**	**$139,300**	**$958,200**	**$178,149,100**
Aging and Adult Services						
General Fund	13,606,400		99,300	9,100		13,714,800
General Fund, One-time			34,700			34,700
Federal Funds	11,753,600		25,300	900		11,779,800
Dedicated Credits	100					100
Transfers	(932,400)					(932,400)
Aging and Adult Services Total	**$24,427,700**		**$159,300**	**$10,000**		**$24,597,000**
Office of Public Guardian						
General Fund	468,500		9,900	300		478,700
General Fund, One-time			2,800			2,800
Federal Funds	40,000		1,200			41,200
Transfers	310,700		9,100	200		320,000
Office of Public Guardian Total	**$819,200**		**$23,000**	**$500**		**$842,700**
Human Services Total	**$718,585,800**	**$46,384,700**	**$7,590,400**	**$220,300**	**$3,820,900**	**$776,602,100**
Operating and Capital Budgets Total	***$4,949,781,400***	***$126,093,200***	***$16,437,900***	***$57,700***	***$47,382,200***	***$5,139,752,400***
Expendable Funds and Accounts						
Health						
Hospital Provider Assessment Expendable Revenue Fund						
Dedicated Credits	48,500,000					48,500,000
Beginning Balance	4,877,900					4,877,900
Closing Balance	(4,877,900)					(4,877,900)
Hospital Prov Assess Exp Rev Fund Total	**$48,500,000**					**$48,500,000**
Nursing Care Facilities Provider Assessment Fund						
Dedicated Credits					31,855,200	31,855,200
Nursing Care Facilities Prov Assess Total					**$31,855,200**	**$31,855,200**
Medicaid Expansion Fund						
General Fund	18,912,000	2,508,500				21,420,500
General Fund, One-time	(4,035,600)				(3,409,900)	(7,445,500)
Dedicated Credits	13,600,000					13,600,000
Medicaid Expansion Fund Total	**$28,476,400**	**$2,508,500**			**($3,409,900)**	**$27,575,000**
Ambulance Service Provider Assessment Fund						
Dedicated Credits						
Ambulance Serv Prov Assess Fund Total						

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Traumatic Brain Injury Fund						
General Fund	200,000					200,000
Beginning Balance	149,900	77,500				227,400
Closing Balance	(137,300)					(137,300)
Traumatic Brain Injury Fund Total	**$212,600**	**$77,500**				**$290,100**
Traumatic Head and Spinal Cord Injury Rehabilitation Fund						
Dedicated Credits	170,400					170,400
Beginning Balance	262,400					262,400
Closing Balance	(190,500)					(190,500)
Traumatic Head and Spinal Rehab Total	**$242,300**					**$242,300**
Organ Donation Contribution Fund						
Dedicated Credits	91,800					91,800
Beginning Balance	256,100					256,100
Closing Balance	(297,900)					(297,900)
Organ Donation Contribution Fund Total	**$50,000**					**$50,000**
Health Total	**$77,481,300**	**$2,586,000**			**$28,445,300**	**$108,512,600**
Workforce Services						
Individuals with Visual Impairment Fund						
Dedicated Credits	15,700					15,700
Beginning Balance	1,032,600					1,032,600
Closing Balance	(1,041,300)					(1,041,300)
Other Trust and Agency Funds						
Individuals with Visual Impair Fund Total	**$7,000**					**$7,000**
Utah Community Center for the Deaf Fund						
Beginning Balance	18,500					18,500
Closing Balance	(18,500)					(18,500)
Other Trust and Agency Funds	6,800					6,800
Utah Community Ctr for the Deaf Total	**$6,800**					**$6,800**
Permanent Community Impact Fund						
Dedicated Credits		61,639,700				61,639,700
Beginning Balance	314,843,800					314,843,800
Closing Balance	(315,362,400)					(315,362,400)
General Fund Restricted	30,200					30,200
Restricted Revenue	1,005,000					1,005,000
Federal Mineral Lease	32,300,900					32,300,900
Permanent Community Impact Total	**$32,817,500**	**$61,639,700**				**$94,457,200**
Permanent Community Impact Bonus Fund						
Dedicated Credits						
Beginning Balance	362,322,500					362,322,500
Closing Balance	(373,140,100)					(373,140,100)
General Fund Restricted	2,690,100					2,690,100
Restricted Revenue	8,127,500					8,127,500
Permanent Comm Impact Bonus Total						
Olene Walker Housing Loan Fund						
General Fund	2,242,900					2,242,900
General Fund, One-time					500,000	500,000
Federal Funds	7,615,000					7,615,000
Dedicated Credits	8,210,300					8,210,300
Beginning Balance	136,823,600					136,823,600
Closing Balance	(136,823,600)					(136,823,600)
Transfers						
Restricted Revenue	2,211,100					2,211,100
Olene Walker Housing Loan Fund Total	**$20,279,300**				**$500,000**	**$20,779,300**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Uintah Basin Revitalization Fund						
Dedicated Credits	150,000					150,000
Other Financing Sources	6,000,000					6,000,000
Beginning Balance	24,589,100					24,589,100
Closing Balance	(24,589,100)					(24,589,100)
Restricted Revenue			1,000			1,000
Uintah Basin Revitalization Fund Total	**$6,150,000**		**$1,000**			**$6,151,000**
Navajo Revitalization Fund						
Dedicated Credits	75,000					75,000
Other Financing Sources	3,000,000					3,000,000
Beginning Balance	12,420,300					12,420,300
Closing Balance	(12,420,300)					(12,420,300)
Restricted Revenue			1,000			1,000
Navajo Revitalization Fund Total	**$3,075,000**		**$1,000**			**$3,076,000**
Qualified Emergency Food Agencies Fund						
Other Financing Sources	915,000		900			915,900
Beginning Balance	505,900					505,900
Closing Balance	(505,900)					(505,900)
Restricted Revenue						
Qualified Emer Food Agencies Total	**$915,000**		**$900**			**$915,900**
Intermountain Weatherization Training Fund						
Dedicated Credits	30,000					30,000
Beginning Balance	1,800					1,800
Closing Balance	(1,800)					(1,800)
Intermountain Weatheriz Train Total	**$30,000**					**$30,000**
Child Care Fund						
Dedicated Credits	200					200
Beginning Balance	7,500					7,500
Closing Balance	(7,700)					(7,700)
Child Care Fund Total						
Workforce Services Total	**$63,280,600**	**$61,639,700**	**$2,900**		**$500,000**	**$125,423,200**
Human Services						
Out and About Homebound Transportation Assistance Fund						
Dedicated Credits	32,600					32,600
Beginning Balance	213,500					213,500
Closing Balance	(246,100)					(246,100)
Restricted Revenue						
Out and About Transportation Fund Total						
State Development Center Miscellaneous Donation Fund						
Dedicated Credits	274,200					274,200
Beginning Balance	570,600					570,600
Closing Balance	(570,600)					(570,600)
Restricted Revenue						
State Develop Ctr Misc Donation Total	**$274,200**					**$274,200**
State Development Center Workshop Fund						
Dedicated Credits	138,100					138,100
Beginning Balance	9,100					9,100
Closing Balance	(9,100)					(9,100)
State Develop Ctr Workshop Fund Total	**$138,100**					**$138,100**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Hospital Unit Fund						
Dedicated Credits	34,900					34,900
Beginning Balance	207,700					207,700
Closing Balance	(207,700)					(207,700)
State Hospital Unit Fund Total	**$34,900**					**$34,900**
Utah State Developmental Center Land Fund						
Dedicated Credits	16,800					16,800
Other Financing Sources						
Beginning Balance	654,900					654,900
Closing Balance	(655,400)					(655,400)
Transfers	38,700					38,700
Restricted Revenue						
Utah State Develop Ctr Land Fund Total	**$55,000**					**$55,000**
Human Services Total	**$502,200**					**$502,200**
Expendable Funds and Accounts Total	***$141,264,100***	***$64,225,700***	***$2,900***		***$28,945,300***	***$234,438,000***
Business-like Activities						
Workforce Services						
Unemployment Compensation Fund						
Federal Funds	1,275,000					1,275,000
Dedicated Credits	19,416,000					19,416,000
Other Financing Sources						
Beginning Balance	1,036,599,300					1,036,599,300
Closing Balance	(1,037,311,300)					(1,037,311,300)
Other Trust and Agency Funds	228,620,000					228,620,000
Restricted Revenue	510,000					510,000
Unemployment Compensation Total	**$249,109,000**					**$249,109,000**
State Small Business Credit Initiative Program Fund						
Federal Funds	1,300,000		200			1,300,200
Dedicated Credits	50,000					50,000
Beginning Balance	9,165,100					9,165,100
Closing Balance	(9,165,100)					(9,165,100)
Restricted Revenue						
State Small Business Credit Initiat Total	**$1,350,000**		**$200**			**$1,350,200**
Economic Revitalization and Investment Fund						
General Fund, One-time					2,061,000	2,061,000
Economic Revitalization and Invest Total					**$2,061,000**	**$2,061,000**
Workforce Services Total	**$250,459,000**		**$200**		**$2,061,000**	**$252,520,200**
Business-like Activities Total	***$250,459,000***		***$200***		***$2,061,000***	***$252,520,200***
Restricted Fund and Account Transfers						
Restricted Account Transfers - SS						
Office of Rehabilitation Transition Restricted Account						
General Fund, One-time		21,834,200				21,834,200
Pass-through		(21,834,200)				(21,834,200)
Office of Rehab Transition Restr Acct Total						
Homeless Housing Reform Restricted Account						
General Fund	4,500,000				250,000	4,750,000
General Fund, One-time					9,850,000	9,850,000
Homeless Housing Reform Restr Acct Total	**$4,500,000**				**$10,100,000**	**$14,600,000**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
GFR - Homeless Account						
General Fund	917,400					917,400
General Fund, One-time		356,200				356,200
GFR - Homeless Account Total	**$917,400**	**$356,200**				**$1,273,600**
Children's Hearing Aid Program Account						
General Fund	100,000					100,000
Children's Hearing Aid Program Acct Total	**$100,000**					**$100,000**
Restricted Account Transfers - SS Total	**$5,517,400**	**$356,200**			**$10,100,000**	**$15,973,600**
Restricted Fund and Account Transfers Total	***$5,517,400***	***$356,200***			***$10,100,000***	***$15,973,600***
Transfers to Unrestricted Funds						
Rev Transfers - SS						
General Fund - SS						
Dedicated Credits		109,800				109,800
General Fund - SS Total		**$109,800**				**$109,800**
Rev Transfers - SS Total		**$109,800**				**$109,800**
Transfers to Unrestricted Funds Total		***$109,800***				***$109,800***
Fiduciary Funds						
Workforce Services						
Individuals with Visual Impairment Vendor Fund						
Beginning Balance	25,300					25,300
Closing Balance	(700)					(700)
Other Trust and Agency Funds	125,800					125,800
Individuals with Visual Impair Total	**$150,400**					**$150,400**
Workforce Services Total	**$150,400**					**$150,400**
Human Services						
Human Services Client Trust Fund						
Dedicated Credits	6,700					6,700
Beginning Balance	1,163,500					1,163,500
Closing Balance	(1,163,500)					(1,163,500)
Other Trust and Agency Funds	3,890,700					3,890,700
Human Services Client Trust Fund Total	**$3,897,400**					**$3,897,400**
Maurice N. Warshaw Trust Fund						
Dedicated Credits	1,100					1,100
Beginning Balance	145,700					145,700
Closing Balance	(145,700)					(145,700)
Other Trust and Agency Funds						
Maurice N. Warshaw Trust Fund Total	**$1,100**					**$1,100**
State Developmental Center Patient Account						
Dedicated Credits	1,700					1,700
Other Financing Sources						
Beginning Balance	648,800					648,800
Closing Balance	(648,800)					(648,800)
Other Trust and Agency Funds	1,744,800					1,744,800
Restricted Revenue						
State Develop Center Patient Acct Total	**$1,746,500**					**$1,746,500**

Table A1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Hospital Patient Trust Fund						
Beginning Balance						
Closing Balance						
Other Trust and Agency Funds	1,100,000					1,100,000
State Hospital Patient Trust Fund Total	**$1,100,000**					**$1,100,000**
Human Services ORS Support Collections						
Other Trust and Agency Funds	211,191,000					211,191,000
Human Services ORS Support Collect Total	**$211,191,000**					**$211,191,000**
Human Services Total	**$217,936,000**					**$217,936,000**
Fiduciary Funds Total	***$218,086,400***					***$218,086,400***
Grand Total	**$5,565,108,300**	**$190,784,900**	**$16,441,000**	**$57,700**	**$88,488,500**	**$5,860,880,400**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
Health					
Executive Director's Operations					
General Fund	58,200	36,500	2,800		97,500
General Fund, One-time	7,600			18,500	26,100
Federal Funds	66,000	36,100	2,900	18,500	123,500
Dedicated Credits	25,000	16,900	1,100	8,400	51,400
Transfers	7,200	4,800		2,400	14,400
Executive Director's Operations Total	**$164,000**	**$94,300**	**$6,800**	**$47,800**	**$312,900**
Family Health and Preparedness					
General Fund	85,000	58,200	2,600		145,800
General Fund, One-time	5,400			30,500	35,900
General Fund Restricted	2,400	1,500		900	4,800
Federal Funds	223,800	142,400	1,800	78,000	446,000
Dedicated Credits	41,200	25,900		13,800	80,900
Transfers	62,800	41,200		23,100	127,100
Family Health and Preparedness Total	**$420,600**	**$269,200**	**$4,400**	**$146,300**	**$840,500**
Disease Control and Prevention					
General Fund	126,000	66,600			192,600
General Fund, One-time	7,400			31,600	39,000
General Fund Restricted	5,600	3,500		1,600	10,700
Federal Funds	242,800	151,100		84,800	478,700
Dedicated Credits	66,000	39,900		18,000	123,900
Transfers	19,800	12,100		7,000	38,900
Transportation Special Revenue	1,200	500		200	1,900
Disease Control and Prevention Total	**$468,800**	**$273,700**		**$143,200**	**$885,700**
Primary Care Workforce Financial Assistance					
General Fund	200	100			300
Primary Care Workforce Financial Assistance Total	**$200**	**$100**			**$300**
Rural Physicians Loan Repayment Assistance					
General Fund	200	100			300
Rural Physicians Loan Repayment Assistance Total	**$200**	**$100**			**$300**
Medicaid and Health Financing					
General Fund	32,800	24,000			56,800
General Fund, One-time	7,200			14,400	21,600
General Fund Restricted	6,200	3,800		2,400	12,400
Federal Funds	202,000	126,400		77,800	406,200
Dedicated Credits	84,200	49,900		30,300	164,400
Transfers	8,600	4,900		2,900	16,400
Medicaid and Health Financing Total	**$341,000**	**$209,000**		**$127,800**	**$677,800**
Medicaid Services					
General Fund	36,000	28,200			64,200
General Fund, One-time	10,600			12,600	23,200
Federal Funds	68,400	36,100		15,600	120,100
Dedicated Credits	26,400	16,700		7,500	50,600
Transfers	14,600	9,100		4,100	27,800
Medicaid Services Total	**$156,000**	**$90,100**		**$39,800**	**$285,900**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Children's Health Insurance Program					
General Fund	400	300			700
General Fund, One-time	(400)	(300)			(700)
Federal Funds	7,600	5,800		1,700	15,100
Children's Health Insurance Program Total	**$7,600**	**$5,800**		**$1,700**	**$15,100**
Health Total	**$1,558,400**	**$942,300**	**$11,200**	**$506,600**	**$3,018,500**
Workforce Services					
Administration					
General Fund	28,200	20,300	4,300		52,800
General Fund, One-time	7,800			12,700	20,500
General Fund Restricted			200		200
Federal Funds	78,400	42,900	9,800	27,000	158,100
Dedicated Credits	2,000	1,200	200	700	4,100
Enterprise Funds	1,800	1,100	200	700	3,800
Transfers	21,600	11,300	3,700	6,800	43,400
Administration Total	**$139,800**	**$76,800**	**$18,400**	**$47,900**	**$282,900**
Operations and Policy					
General Fund	338,400	295,600	1,400		635,400
General Fund, One-time	14,400			153,500	167,900
General Fund Restricted		100	400		500
Federal Funds	867,400	688,000	23,800	366,400	1,945,600
Dedicated Credits	6,400	5,100		2,700	14,200
Transfers	381,200	327,400	1,100	167,700	877,400
Operations and Policy Total	**$1,607,800**	**$1,316,200**	**$26,700**	**$690,300**	**$3,641,000**
General Assistance					
General Fund	13,600	7,600			21,200
General Fund, One-time				3,600	3,600
Dedicated Credits	800	400		200	1,400
General Assistance Total	**$14,400**	**$8,000**		**$3,800**	**$26,200**
Unemployment Insurance					
General Fund	7,000	5,500			12,500
General Fund, One-time	1,400			3,200	4,600
General Fund Restricted	200	200		100	500
Federal Funds	284,400	199,200		114,900	598,500
Dedicated Credits	14,800	10,500		6,000	31,300
Transfers	12,600	8,700		5,000	26,300
Unemployment Insurance Total	**$320,400**	**$224,100**		**$129,200**	**$673,700**
State Office of Rehabilitation					
General Fund	127,200	102,200			229,400
General Fund, One-time	19,400			51,500	70,900
Federal Funds	363,600	246,300	6,200	122,500	738,600
Dedicated Credits	8,200	5,800		3,000	17,000
Transfers	5,600	3,900		2,000	11,500
State Office of Rehabilitation Total	**$524,000**	**$358,200**	**$6,200**	**$179,000**	**$1,067,400**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Housing and Community Development					
General Fund	5,000	3,100			8,100
General Fund, One-time	200			2,000	2,200
General Fund Restricted	6,400	3,400		2,400	12,200
Federal Funds	43,400	26,300		14,600	84,300
Dedicated Credits	4,200	2,600		1,700	8,500
Enterprise Funds	10,600	5,500		3,400	19,500
Housing and Community Development Total	**$69,800**	**$40,900**		**$24,100**	**$134,800**
Office of Child Care					
General Fund	1,200	1,100			2,300
General Fund, One-time				700	700
Office of Child Care Total	**$1,200**	**$1,100**		**$700**	**$3,000**
Workforce Services Total	**$2,677,400**	**$2,025,300**	**$51,300**	**$1,075,000**	**$5,829,000**
Human Services					
Executive Director Operations					
General Fund	94,400	61,700	20,300		176,400
General Fund, One-time				29,900	29,900
Federal Funds	65,200	40,900	8,700	18,700	133,500
Dedicated Credits	600	400	200	200	1,400
Transfers	33,200	20,200	2,600	7,000	63,000
Executive Director Operations Total	**$193,400**	**$123,200**	**$31,800**	**$55,800**	**$404,200**
Substance Abuse and Mental Health					
General Fund	556,000	441,500	46,900		1,044,400
General Fund, One-time				158,800	158,800
Federal Funds	24,800	18,000	1,600	7,900	52,300
Dedicated Credits	27,200	21,800	1,700	7,600	58,300
Transfers	181,600	143,600	14,400	52,200	391,800
Substance Abuse and Mental Health Total	**$789,600**	**$624,900**	**$64,600**	**$226,500**	**$1,705,600**
Services for People w/ Disabilities					
General Fund	206,600	206,700	4,300		417,600
General Fund, One-time	7,000			65,700	72,700
Federal Funds	5,200	3,300		1,700	10,200
Dedicated Credits	20,600	23,200		5,400	49,200
Transfers	396,600	419,700	4,400	112,700	933,400
Services for People w/ Disabilities Total	**$636,000**	**$652,900**	**$8,700**	**$185,500**	**$1,483,100**
Office of Recovery Services					
General Fund	126,600	113,200	1,600		241,400
General Fund, One-time	3,400			57,600	61,000
Federal Funds	186,800	163,700	2,500	83,400	436,400
Dedicated Credits	100,000	89,200		43,300	232,500
Transfers	27,000	23,200	300	11,700	62,200
Office of Recovery Services Total	**$443,800**	**$389,300**	**$4,400**	**$196,000**	**$1,033,500**
Child and Family Services					
General Fund	855,300	736,300	113,100		1,704,700
General Fund, One-time	23,200			339,400	362,600
General Fund Restricted	1,200	1,300		700	3,200
Federal Funds	304,400	251,000	36,500	115,800	707,700
Dedicated Credits	900	600		200	1,700
Transfers	1,000	500		300	1,800
Child and Family Services Total	**$1,186,000**	**$989,700**	**$149,600**	**$456,400**	**$2,781,700**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Aging and Adult Services					
General Fund	54,600	44,700			99,300
General Fund, One-time	3,000			31,700	34,700
Federal Funds	12,200	7,500		5,600	25,300
Aging and Adult Services Total	**$69,800**	**$52,200**		**$37,300**	**$159,300**
Office of Public Guardian					
General Fund	5,000	4,900			9,900
General Fund, One-time				2,800	2,800
Federal Funds	400	500		300	1,200
Transfers	3,600	3,500		2,000	9,100
Office of Public Guardian Total	**$9,000**	**$8,900**		**$5,100**	**$23,000**
Human Services Total	**$3,327,600**	**$2,841,100**	**$259,100**	**$1,162,600**	**$7,590,400**
Operating and Capital Budgets Total	***$7,563,400***	***$5,808,700***	***$321,600***	***$2,744,200***	***$16,437,900***
Expendable Funds and Accounts					
Workforce Services					
Uintah Basin Revitalization Fund					
Restricted Revenue	600	400			1,000
Uintah Basin Revitalization Fund Total	**$600**	**$400**			**$1,000**
Navajo Revitalization Fund					
Restricted Revenue	600	400			1,000
Navajo Revitalization Fund Total	**$600**	**$400**			**$1,000**
Qualified Emergency Food Agencies Fund					
Other Financing Sources	600	300			900
Qualified Emergency Food Agencies Fund Total	**$600**	**$300**			**$900**
Workforce Services Total	**$1,800**	**$1,100**			**$2,900**
Expendable Funds and Accounts Total	***$1,800***	***$1,100***			***$2,900***
Business-like Activities					
Workforce Services					
State Small Business Credit Initiative Program Fund					
Federal Funds	200				200
State Small Business Credit Initiative Program Fund Total	**$200**				**$200**
Workforce Services Total	**$200**				**$200**
Business-like Activities Total	***$200***				***$200***
Grand Total	**$7,565,400**	**$5,809,800**	**$321,600**	**$2,744,200**	**$16,441,000**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Nonlapsing Authority	Health	Disease Ctrl Prv	S.B. 7	33	Beg. Bal.	1,261,900
Nonlapsing Authority	Health	Exec Dir Ops	S.B. 7	31	Beg. Bal.	400,000
Nonlapsing Authority	Health	Family Hlth Prep	S.B. 7	32	Beg. Bal.	2,763,000
Nonlapsing Authority	Health	Med Hlth Fin	S.B. 7	38	Beg. Bal.	415,700
Nonlapsing Authority	Health	Medicaid Mand	S.B. 7	41	Beg. Bal.	7,500,000
Nonlapsing Authority	Health	Medicaid Opt	S.B. 7	42	Beg. Bal.	2,544,000
Nonlapsing Authority	Health	Medicaid Sanctns	S.B. 7	39	Beg. Bal.	1,979,000
Nonlapsing Authority	Health	Medicaid Sanctns	S.B. 7	39	End Bal.	(1,979,000)
Nonlapsing Authority	Health	Medicaid Services	S.B. 2	84	Beg. Bal.	800,000
					Subtotal, Nonlapsing Authority	*$15,684,600*
End of Strategic Tobacco Fund Payments	Health	CHIP	S.B. 7	40	Restricted	(1,043,100)
End of Strategic Tobacco Fund Payments	Health	Disease Ctrl Prv	S.B. 7	33	Restricted	(108,400)
End of Strategic Tobacco Fund Payments	Health	Exec Dir Ops	S.B. 7	31	Restricted	(300)
End of Strategic Tobacco Fund Payments	Health	Medicaid Opt	S.B. 7	42	Restricted	(1,488,700)
					Subtotal, End of Strategic Tobacco Fund Payments	*($2,640,500)*
H.B. 113, Nursing Care Facility Amendments	Health	Family Hlth Prep	S.B. 3	162	Federal	1,000
H.B. 113, Nursing Care Facility Amendments	Health	Med Hlth Fin	S.B. 3	170	Restricted	(841,400)
H.B. 113, Nursing Care Facility Amendments	Health	Med Hlth Fin	S.B. 3	170	Sp. Revenue	841,400
H.B. 113, Nursing Care Facility Amendments	Health	Medicaid Services	S.B. 3	174	Restricted	(31,013,800)
H.B. 113, Nursing Care Facility Amendments	Health	Medicaid Services	S.B. 3	174	Sp. Revenue	31,013,800
					Subtotal, H.B. 113, Nursing Care Facility Amendments	*$1,000*
Reallocation of Operating and Maintenance	Health	Disease Ctrl Prv	S.B. 7	33	General	13,400
Reallocation of Operating and Maintenance	Health	Exec Dir Ops	S.B. 7	31	General	(44,600)
Reallocation of Operating and Maintenance	Health	Family Hlth Prep	S.B. 7	32	General	400
Reallocation of Operating and Maintenance	Health	Med Hlth Fin	S.B. 7	38	General	30,800
					Subtotal, Reallocation of Operating and Maintenance	*$0*
Children's Heart Disease License Plates	Health	Disease Ctrl Prv	S.B. 7	33	Restricted	10,500
Children's Heart Disease License Plates	Health	Exec Dir Ops	S.B. 7	31	Restricted	(10,500)
					Subtotal, Children's Heart Disease License Plates	*$0*
H.B. 130, Cannabinoid Research	Health	Exec Dir Ops	S.B. 3	160	Federal	5,500
H.B. 130, Cannabinoid Research	Health	Exec Dir Ops	S.B. 3	160	General	15,100
					Subtotal, H.B. 130, Cannabinoid Research	*$20,600*
Baby Watch Early Intervention Program	Health	Family Hlth Prep	S.B. 2	76	General	2,672,800
Primary Care Grants	Health	Family Hlth Prep	S.B. 2	76	General 1x	750,000
H.B. 345, Telehealth Pilot Program	Health	Family Hlth Prep	H.B. 345	1	End Bal.	(160,000)
H.B. 345, Telehealth Pilot Program	Health	Family Hlth Prep	H.B. 345	1	General 1x	350,000
					Subtotal, H.B. 345, Telehealth Pilot Program	*$190,000*
Background Screening - Healthcare and Childcare	Health	Family Hlth Prep	S.B. 2	76	Ded. Credit	8,800
Background Screening - Healthcare and Childcare	Health	Family Hlth Prep	S.B. 2	76	General	109,800
					Subtotal, Background Screening - Healthcare and Childcare	*$118,600*
H.B. 142, Anesthesia Complications Database	Health	Family Hlth Prep	S.B. 3	163	General 1x	60,000
New Smiles for Veterans	Health	Family Hlth Prep	S.B. 3	161	General 1x	60,000
Maliheh Free Clinic	Health	Family Hlth Prep	S.B. 3	161	General	50,000
S.B. 198, Utah Communications Authority	Health	Family Hlth Prep	S.B. 3	165	Federal	(18,500)
University of Utah Department of Family Medicin	Health	Family Hlth Prep	S.B. 2	76	General 1x	10,000
S.B. 124, Child Care Licensing Amendments	Health	Family Hlth Prep	S.B. 3	164	General	6,000
Abstinence and Personal Responsibility Ed.	Health	Disease Ctrl Prv	S.B. 7	33	Federal	(215,000)
Abstinence and Personal Responsibility Ed.	Health	Family Hlth Prep	S.B. 7	32	Federal	215,000
					Subtotal, Abstinence and Personal Responsibility Ed.	*$0*
Dedicated Credits Increase over 25%	Health	Disease Ctrl Prv	S.B. 7	33	Ded. Credit	3,881,300
Opioid Abuse, Misuse, and Overdose Prevention	Health	Disease Ctrl Prv	S.B. 2	77	General	250,000
Replace Tobacco Funds for Drug Abuse Preventio	Health	Disease Ctrl Prv	S.B. 2	77	General	108,700
H.B. 346, Suicide Prevention Programs	Health	Disease Ctrl Prv	H.B. 346	1	General	85,000
H.B. 346, Suicide Prevention Programs	Health	Disease Ctrl Prv	H.B. 346	4	General	15,000
H.B. 346, Suicide Prevention Programs	Health	Disease Ctrl Prv	H.B. 346	4	General 1x	95,000
					Subtotal, H.B. 346, Suicide Prevention Programs	*$195,000*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Parkinson's Registry	Health	Disease Ctrl Prv	S.B. 2	77	General 1x	100,000
Parkinson's Registry	Health	Disease Ctrl Prv	S.B. 3	166	General	100,000
Parkinson's Registry	Health	Disease Ctrl Prv	S.B. 3	166	General 1x	(100,000)
					Subtotal, Parkinson's Registry	*$100,000*
H.B. 308, Public Health and Schools	Health	Disease Ctrl Prv	S.B. 3	167	General	25,000
Operations and Maintenance New Lab	Health	Disease Ctrl Prv	S.B. 7	33	General 1x	(7,900)
S.B. 258, Addiction Recovery Amendments	Health	Disease Ctrl Prv	S.B. 3	168	General 1x	3,700
Utah Health Care Workforce Financial Assistance	Health	Wkfc Fin Assist	S.B. 2	78	General 1x	350,000
ARRA Adjustments	Health	Med Hlth Fin	S.B. 7	38	ARRA	1,200,000
ARRA Adjustments	Health	Medicaid Opt	S.B. 7	42	ARRA	13,500,000
					Subtotal, ARRA Adjustments	*$14,700,000*
Use 3% Max from Nursing Restricted	Health	Med Hlth Fin	S.B. 7	38	Restricted	40,200
Use 3% Max from Nursing Restricted	Health	Medicaid Mand	S.B. 7	41	Federal	(94,800)
Use 3% Max from Nursing Restricted	Health	Medicaid Mand	S.B. 7	41	Restricted	(40,200)
					Subtotal, Use 3% Max from Nursing Restricted	*($94,800)*
Create Medicaid Expansion 2017 Line Item	Health	Med Hlth Fin	S.B. 7	38	Federal	(292,500)
Create Medicaid Expansion 2017 Line Item	Health	Expansion 2017	S.B. 7	43	Federal	64,592,500
Create Medicaid Expansion 2017 Line Item	Health	Medicaid Mand	S.B. 7	41	Federal	(11,300,000)
Create Medicaid Expansion 2017 Line Item	Health	Medicaid Opt	S.B. 7	42	Federal	(53,000,000)
					Subtotal, Create Medicaid Expansion 2017 Line Item	*$0*
Federal Fund Adjustments	Health	Med Hlth Fin	S.B. 3	169	Federal	2,155,800
Medicaid State Match - Workforce Services	Health	Med Hlth Fin	S.B. 3	169	Transfers	718,600
S.B. 88, Medicaid Housing Coordinator	Health	Med Hlth Fin	S.B. 88	1	Federal	57,200
S.B. 88, Medicaid Housing Coordinator	Health	Med Hlth Fin	S.B. 88	1	General	57,200
					Subtotal, S.B. 88, Medicaid Housing Coordinator	*$114,400*
Increase in Medicaid Administrative Seed Money	Health	Med Hlth Fin	S.B. 7	38	General	(30,000)
H.B. 194, Federal Grants Management	Health	Med Hlth Fin	S.B. 3	171	Federal	4,800
H.B. 194, Federal Grants Management	Health	Med Hlth Fin	S.B. 3	171	General	4,800
					Subtotal, H.B. 194, Federal Grants Management	*$9,600*
Medicaid Caseload and Program Changes	Health	CHIP	S.B. 3	172	Federal	10,497,600
Medicaid Caseload and Program Changes	Health	Medicaid Mand	S.B. 7	41	Federal	12,250,000
Medicaid Caseload and Program Changes	Health	Medicaid Mand	S.B. 7	41	General	5,250,000
Medicaid Caseload and Program Changes	Health	Medicaid Opt	S.B. 7	42	Federal	12,250,000
Medicaid Caseload and Program Changes	Health	Medicaid Opt	S.B. 7	42	General	5,250,000
Medicaid Caseload and Program Changes	Health	Medicaid Services	S.B. 2	84	Federal	(13,920,000)
Medicaid Caseload and Program Changes	Health	Medicaid Services	S.B. 2	84	General	(8,508,500)
Medicaid Caseload and Program Changes	Health	Medicaid Services	S.B. 2	84	Sp. Revenue	2,508,500
Medicaid Caseload and Program Changes	Health	Medicaid Services	S.B. 3	173	Federal	16,485,300
Medicaid Caseload and Program Changes	Health	Medicaid Services	S.B. 3	173	General	(500,000)
					Subtotal, Medicaid Caseload and Program Changes	*$41,562,900*
Medicaid Provider Assessment Adjustments	Health	Expansion 2017	S.B. 7	43	Sp. Revenue	28,476,400
Medicaid Provider Assessment Adjustments	Health	Medicaid Mand	S.B. 7	41	Sp. Revenue	3,217,400
					Subtotal, Medicaid Provider Assessment Adjustments	*$31,693,800*
CHIP 100% Federal Match	Health	CHIP	S.B. 2	80	Federal	6,049,600
CHIP 100% Federal Match	Health	CHIP	S.B. 2	80	General 1x	(1,646,300)
CHIP 100% Federal Match	Health	CHIP	S.B. 2	80	Restricted 1x	(4,403,300)
CHIP 100% Federal Match	Health	CHIP	S.B. 7	40	Federal	10,082,700
CHIP 100% Federal Match	Health	CHIP	S.B. 7	40	General 1x	(4,033,100)
CHIP 100% Federal Match	Health	CHIP	S.B. 7	40	Restricted 1x	(6,049,600)
CHIP 100% Federal Match	Health	Medicaid Mand	S.B. 7	41	General 1x	(6,049,600)
CHIP 100% Federal Match	Health	Medicaid Mand	S.B. 7	41	Restricted 1x	6,049,600
CHIP 100% Federal Match	Health	Medicaid Services	S.B. 2	84	General 1x	(4,403,300)
CHIP 100% Federal Match	Health	Medicaid Services	S.B. 2	84	Restricted 1x	4,403,300
CHIP 100% Federal Match	Health	Medicaid Services	S.B. 3	173	Restricted	(6,049,600)
CHIP 100% Federal Match	Health	Medicaid Services	S.B. 3	173	Restricted 1x	6,049,600
					Subtotal, CHIP 100% Federal Match	*$0*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Consolidating Medicaid's 2017 Expansion Line	Health	Expansion 2017	S.B. 2	83	Federal	(64,592,500)
Consolidating Medicaid's 2017 Expansion Line	Health	Expansion 2017	S.B. 2	83	Sp. Revenue	(28,476,400)
Consolidating Medicaid's 2017 Expansion Line	Health	Medicaid Services	S.B. 2	84	Federal	64,592,500
Consolidating Medicaid's 2017 Expansion Line	Health	Medicaid Services	S.B. 2	84	Sp. Revenue	28,476,400
		Subtotal, Consolidating Medicaid's 2017 Expansion Line				*$0*
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	Beg. Bal.	(7,500,000)
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	Ded. Credit	(44,526,200)
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	Federal	(1,143,293,800)
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	General	(351,884,900)
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	General 1x	9,309,600
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	Passthrough	(9,002,200)
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	Restricted	(30,996,700)
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	Sp. Revenue	(51,717,400)
Consolidating Medicaid's Two Line Items	Health	Medicaid Mand	S.B. 2	81	Transfer	(2,478,000)
Consolidating Medicaid's Two Line Items	Health	Medicaid Opt	S.B. 2	82	Beg. Bal.	(3,544,000)
Consolidating Medicaid's Two Line Items	Health	Medicaid Opt	S.B. 2	82	Ded. Credit	(204,334,700)
Consolidating Medicaid's Two Line Items	Health	Medicaid Opt	S.B. 2	82	Federal	(610,984,300)
Consolidating Medicaid's Two Line Items	Health	Medicaid Opt	S.B. 2	82	ARRA	(13,500,000)
Consolidating Medicaid's Two Line Items	Health	Medicaid Opt	S.B. 2	82	General	(118,844,500)
Consolidating Medicaid's Two Line Items	Health	Medicaid Opt	S.B. 2	82	Restricted	(3,480,100)
Consolidating Medicaid's Two Line Items	Health	Medicaid Opt	S.B. 2	82	Transfer	(107,519,000)
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	Beg. Bal.	11,044,000
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	Ded. Credit	248,860,900
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	Federal	1,754,278,100
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	ARRA	13,500,000
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	General	470,729,400
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	General 1x	(9,309,600)
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	Passthrough	9,002,200
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	Restricted	34,476,800
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	Sp. Revenue	51,717,400
Consolidating Medicaid's Two Line Items	Health	Medicaid Services	S.B. 2	84	Transfer	109,997,000
		Subtotal, Consolidating Medicaid's Two Line Items				*$0*
Medicaid Consensus Buffer	Health	CHIP	S.B. 2	80	Federal	21,000,000
Medicaid Consensus Buffer	Health	CHIP	S.B. 2	80	Restricted 1x	9,000,000
		Subtotal, Medicaid Consensus Buffer				*$30,000,000*
Nursing Rate Transfer for Hospice	Health	Medicaid Mand	S.B. 7	41	Federal	(128,900)
Nursing Rate Transfer for Hospice	Health	Medicaid Mand	S.B. 7	41	General	(55,300)
Nursing Rate Transfer for Hospice	Health	Medicaid Opt	S.B. 7	42	Federal	128,900
Nursing Rate Transfer for Hospice	Health	Medicaid Opt	S.B. 7	42	General	55,300
		Subtotal, Nursing Rate Transfer for Hospice				*$0*
Delay of Medicaid Provider Taxes	Health	Medicaid Mand	S.B. 7	41	Federal	(7,668,600)
Delay of Medicaid Provider Taxes	Health	Medicaid Mand	S.B. 7	41	General 1x	(3,260,000)
		Subtotal, Delay of Medicaid Provider Taxes				*($10,928,600)*
Disability Services Portability - Transfer OUT	Health	Medicaid Opt	S.B. 7	42	General	(311,500)
Nursing Care Restricted Fund Increase	Health	Medicaid Services	S.B. 2	84	Federal	6,084,500
Nursing Care Restricted Fund Increase	Health	Medicaid Services	S.B. 2	84	Restricted	2,586,600
		Subtotal, Nursing Care Restricted Fund Increase				*$8,671,100*
Medicaid ACO Caseload Growth	Health	Medicaid Services	S.B. 2	84	Federal	4,400,000
Medicaid ACO Caseload Growth	Health	Medicaid Services	S.B. 2	84	General	1,870,000
		Subtotal, Medicaid ACO Caseload Growth				*$6,270,000*
Medicaid Coverage for Disabled Adult Dental	Health	Medicaid Services	S.B. 2	84	Ded. Credit	250,000
Medicaid Coverage for Disabled Adult Dental	Health	Medicaid Services	S.B. 2	84	Federal	3,850,000
Medicaid Coverage for Disabled Adult Dental	Health	Medicaid Services	S.B. 2	84	General	1,400,000
		Subtotal, Medicaid Coverage for Disabled Adult Dental				*$5,500,000*
Maintain Primary Care Network Access	Health	Medicaid Services	S.B. 2	84	Federal	2,800,000
Maintain Primary Care Network Access	Health	Medicaid Services	S.B. 2	84	General	1,200,000
		Subtotal, Maintain Primary Care Network Access				*$4,000,000*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Intermediate Care Facilities - Direct Staff Salary	Health	Medicaid Services	S.B. 2	84	Federal	1,340,000
Intermediate Care Facilities - Direct Staff Salary	Health	Medicaid Services	S.B. 2	84	General	570,000
		Subtotal, Intermediate Care Facilities - Direct Staff Salary				*$1,910,000*
Medicaid Expansion Delayed Implementation	Health	Medicaid Services	S.B. 3	173	General 1x	(1,900,000)
H.B. 175, Opioid Abuse Prevention and Trtmnt	Health	Medicaid Services	S.B. 3	176	Federal	67,000
H.B. 175, Opioid Abuse Prevention and Trtmnt	Health	Medicaid Services	S.B. 3	176	General	20,000
H.B. 175, Opioid Abuse Prevention and Trtmnt	Health	Medicaid Services	S.B. 3	176	General 1x	3,000
		Subtotal, H.B. 175, Opioid Abuse Prevention and Trtmnt				*$90,000*
H.B. 172, UESP Medicaid Exemptions	Health	Medicaid Services	S.B. 3	175	Federal	1,700
H.B. 172, UESP Medicaid Exemptions	Health	Medicaid Services	S.B. 3	175	General	500
		Subtotal, H.B. 172, UESP Medicaid Exemptions				*$2,200*
Fed Medical Assistance Percentage Adjustment	Human Services	Aging Adult Svcs	S.B. 7	59	General	(9,700)
Fed Medical Assistance Percentage Adjustment	Human Services	Child Family Svc	S.B. 7	58	Federal	42,000
Fed Medical Assistance Percentage Adjustment	Human Services	Child Family Svc	S.B. 7	58	General	(79,600)
Fed Medical Assistance Percentage Adjustment	Human Services	Sub Ab Ment Hlth	S.B. 7	55	General	(35,000)
Fed Medical Assistance Percentage Adjustment	Human Services	Sub Ab Ment Hlth	S.B. 7	55	Transfer	35,000
Fed Medical Assistance Percentage Adjustment	Human Services	Svcs Ppl Disab	S.B. 7	56	General	(543,700)
Fed Medical Assistance Percentage Adjustment	Human Services	Svcs Ppl Disab	S.B. 7	56	Transfer	543,700
		Subtotal, Fed Medical Assistance Percentage Adjustment				*($47,300)*
Medicaid Expansion Delayed Implementation	Human Services	Child Family Svc	S.B. 3	183	General 1x	100,000
Medicaid Expansion Delayed Implementation	Human Services	Sub Ab Ment Hlth	S.B. 3	181	General 1x	909,900
		Subtotal, Medicaid Expansion Delayed Implementation				*$1,009,900*
Child and Family Services Mental Health Rates	Human Services	Child Family Svc	S.B. 7	58	General	(235,400)
Donations from Special License Plate	Human Services	Child Family Svc	S.B. 2	93	Restricted	37,500
Foster Families of Utah	Human Services	Child Family Svc	S.B. 2	93	Federal	383,900
Foster Families of Utah	Human Services	Child Family Svc	S.B. 2	93	General	500,000
		Subtotal, Foster Families of Utah				*$883,900*
S.B. 75, Child Welfare Amendments	Human Services	Child Family Svc	S.B. 3	184	General	17,000
S.B. 75, Child Welfare Amendments	Human Services	Child Family Svc	S.B. 3	184	General 1x	300
		Subtotal, S.B. 75, Child Welfare Amendments				*$17,300*
S.B. 266, Child and Family Services Appeals	Human Services	Child Family Svc	S.B. 3	185	Federal	92,400
S.B. 266, Child and Family Services Appeals	Human Services	Child Family Svc	S.B. 3	185	General	70,800
S.B. 266, Child and Family Services Appeals	Human Services	Child Family Svc	S.B. 3	185	General 1x	677,700
		Subtotal, S.B. 266, Child and Family Services Appeals				*$840,900*
Marriage Commission	Human Services	Exec Dir Ops	S.B. 2	90	General 1x	150,000
Recovery Residence Fees	Human Services	Exec Dir Ops	S.B. 7	54	Ded. Credit	20,000
United Way 2-1-1 Info and Referral System	Human Services	Exec Dir Ops	S.B. 3	180	General	650,000
Transfer to Public Guardian from Exec Director	Human Services	Exec Dir Ops	S.B. 7	54	General	(49,200)
Transfer to Public Guardian from Exec Director	Human Services	Exec Dir Ops	S.B. 7	54	Transfer	(7,000)
Transfer to Public Guardian from Exec Director	Human Services	Office of Pub Guard	S.B. 7	60	General	49,200
Transfer to Public Guardian from Exec Director	Human Services	Office of Pub Guard	S.B. 7	60	Transfer	7,000
		Subtotal, Transfer to Public Guardian from Exec Director				*$0*
Behavioral Health Treatment - Justice Reform	Human Services	Sub Ab Ment Hlth	S.B. 2	91	General	6,000,000
Drug Court Treatment - Tobacco Settlement	Human Services	Sub Ab Ment Hlth	S.B. 3	181	General	1,204,200
Drug Court Treatment - Tobacco Settlement	Human Services	Sub Ab Ment Hlth	S.B. 3	181	Restricted	(1,204,200)
		Subtotal, Drug Court Treatment - Tobacco Settlement				*$0*
H.B. 346, Suicide Prevention Programs	Human Services	Sub Ab Ment Hlth	H.B. 346	2	General	100,000
Jail-Based Forensic Competency Restoration	Human Services	Sub Ab Ment Hlth	S.B. 2	91	General	3,000,000
Medicaid Match Funds for Local Mental Health	Human Services	Sub Ab Ment Hlth	S.B. 2	91	General	6,400,000
Medicaid Match Funds for Local Mental Health	Human Services	Sub Ab Ment Hlth	S.B. 2	91	General	5,000,000
		Subtotal, Medicaid Match Funds for Local Mental Health				*$11,400,000*
Medication Assisted Treatment	Human Services	Sub Ab Ment Hlth	S.B. 2	91	General 1x	1,000,000
Pingree School Bus	Human Services	Sub Ab Ment Hlth	S.B. 3	181	General 1x	200,000
Additional Needs for Disability Services	Human Services	Svcs Ppl Disab	S.B. 2	92	General	505,600
Additional Needs for Disability Services	Human Services	Svcs Ppl Disab	S.B. 2	92	General 1x	3,627,700
Additional Needs for Disability Services	Human Services	Svcs Ppl Disab	S.B. 2	92	Transfer	9,722,900
		Subtotal, Additional Needs for Disability Services				*$13,856,200*

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Direct Care Staff Salary Increase Phase III	Human Services	Svcs Ppl Disab	S.B. 2	92	General	2,000,000
Direct Care Staff Salary Increase Phase III	Human Services	Svcs Ppl Disab	S.B. 2	92	Transfer	4,704,700
		Subtotal, Direct Care Staff Salary Increase Phase III				*$6,704,700*
Disabilities Motor Transportation Payment	Human Services	Svcs Ppl Disab	S.B. 3	182	General	150,000
Disabilities Motor Transportation Payment	Human Services	Svcs Ppl Disab	S.B. 3	182	Transfer	352,800
		Subtotal, Disabilities Motor Transportation Payment				*$502,800*
Disability Services Portability - Transfer IN	Human Services	Svcs Ppl Disab	S.B. 7	56	General	311,500
Disability Waiting List	Human Services	Svcs Ppl Disab	S.B. 2	92	General	750,000
Disability Waiting List	Human Services	Svcs Ppl Disab	S.B. 2	92	Transfer	1,764,300
		Subtotal, Disability Waiting List				*$2,514,300*
Fiscal Intermediary Rate Adjustment	Human Services	Svcs Ppl Disab	S.B. 2	92	General	250,000
Fiscal Intermediary Rate Adjustment	Human Services	Svcs Ppl Disab	S.B. 2	92	Transfer	588,100
		Subtotal, Fiscal Intermediary Rate Adjustment				*$838,100*
S.B. 123, Developmental Center Dental Clinic	Human Services	Svcs Ppl Disab	S.B. 123	1	General	500,000
Youth with Disabilities Aging Out in FY 2018	Human Services	Svcs Ppl Disab	S.B. 7	56	General 1x	(300,000)
Youth with Disabilities Aging Out in FY 2018	Human Services	Svcs Ppl Disab	S.B. 7	56	Transfer	(705,700)
		Subtotal, Youth with Disabilities Aging Out in FY 2018				*($1,005,700)*
ARRA Adjustments	Workforce Svcs	Administration	S.B. 2	85	Enterprise	79,100
ARRA Adjustments	Workforce Svcs	Ops and Policy	S.B. 2	86	Enterprise	2,643,500
ARRA Adjustments	Workforce Svcs	Unemploy Insur	S.B. 2	87	Enterprise	677,400
		Subtotal, ARRA Adjustments				*$3,400,000*
Special Administrative Expensive Account (SAEA)	Workforce Svcs	Administration	S.B. 2	85	Restricted 1x	75,000
Special Administrative Expensive Account (SAEA)	Workforce Svcs	Ops and Policy	S.B. 2	86	Restricted 1x	2,925,000
Special Administrative Expensive Account (SAEA)	Workforce Svcs	Unemploy Insur	S.B. 2	87	Restricted 1x	1,000,000
		Subtotal, Special Administrative Expensive Account (SAEA)				*$4,000,000*
USOR Federal Funds Increased Authority	Workforce Svcs	Administration	S.B. 2	85	Federal	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Administration	S.B. 2	85	Restricted 1x	5,000,000
USOR Federal Funds Increased Authority	Workforce Svcs	Ops and Policy	S.B. 2	86	Federal	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Ops and Policy	S.B. 2	86	Restricted 1x	5,000,000
USOR Federal Funds Increased Authority	Workforce Svcs	Unemploy Insur	S.B. 2	87	Federal	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Unemploy Insur	S.B. 2	87	Restricted 1x	5,000,000
USOR Transition Restricted Account Transfers	Workforce Svcs	Office of Rehab	S.B. 2	88	General 1x	(21,834,200)
USOR Transition Restricted Account Transfers	Workforce Svcs	Office of Rehab	S.B. 2	88	Restricted 1x	21,834,200
		Subtotal, USOR Transition Restr Acct Increased Authority				*$30,000,000*
Additional Police Officer at Midvale Road Home	Workforce Svcs	HCD	S.B. 2	89	General	210,000
Additional Police Officer at Midvale Road Home	Workforce Svcs	HCD	S.B. 2	89	General 1x	54,400
		Subtotal, Additional Police Officer at Midvale Road Home				*$264,400*
General Assistance Beg Nonlapsing Transfers In	Workforce Svcs	HCD	S.B. 2	89	Restricted 1x	356,200
General Assistance Beg Nonlapsing Transfers In	Workforce Svcs	Office of Rehab	S.B. 2	88	General 1x	500,000
		Subtotal, General Assistance Beg Nonlapsing Transfers In				*$856,200*
Division of Blind and Visually Impaired	Workforce Svcs	Office of Rehab	S.B. 3	179	General 1x	100,000
H.B. 168, Kindergarten Supp Enrichment Program	Workforce Svcs	Ops and Policy	H.B. 168	2	Federal	2,880,000
S.B. 117, Higher Ed Performance Based Funding	Workforce Svcs	Ops and Policy	S.B. 3	178	General	100
S.B. 117, Higher Ed Performance Based Funding	Workforce Svcs	Ops and Policy	S.B. 3	178	General 1x	(100)
		Subtotal, S.B. 117, Higher Ed Performance Based Funding				*$0*
S.B. 194, Utah Data Research Center Act	Workforce Svcs	Wkfc Research	S.B. 194	3	General	955,000
Substance Abuse Treatment Grant	Workforce Svcs	Ops and Policy	S.B. 3	177	General 1x	1,260,000
TANF for Domestic Violence Shelters	Workforce Svcs	Ops and Policy	S.B. 2	86	Federal	939,000
TANF for Out-of-Wedlock Pregnancy Prevention	Workforce Svcs	Ops and Policy	S.B. 2	86	Federal	232,700
TANF for Sexual Violence Prev and Med Care	Workforce Svcs	Ops and Policy	S.B. 2	86	Federal	750,000
Expendable Funds and Accounts						
Medicaid Caseload and Program Changes	Health	Medicaid Expansion	S.B. 2	163	General	2,508,500
Medicaid Expansion Delayed Implementation	Health	Medicaid Expansion	S.B. 3	258	General 1x	(3,409,900)
Medicaid Expansion Delayed Implementation	Health	Expansion 2017	S.B. 7	62	General 1x	(4,035,600)
		Subtotal, Medicaid Expansion Delayed Implementation				*($7,445,500)*
H.B. 113, Nursing Care Facility Amendments	Health	Nursing Care Facilities	S.B. 3	259	Ded. Credit	31,855,200
Nonlapsing Authority	Health	Tr Brain Injury	S.B. 2	164	Beg. Bal.	77,500
H.B. 36, Affordable Housing	Workforce Svcs	OWHLF	H.B. 36	1	General 1x	500,000

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
PCIB Funds Match Use	Workforce Svcs	Perm Cmt Imp Fd	S.B. 2	165	Ded. Credit	61,639,700
Business-like Activities						
H.B. 36, Affordable Housing	Workforce Svcs	Econ Revit and Invest	H.B. 36	1	General 1x	2,061,000
Restricted Fund and Account Transfers						
General Assistance Beg Nonlapsing Transfers In	Rest Ac Xfr SS	Homeless Acct	S.B. 2	177	General 1x	356,200
USOR Transition Restricted Account Transfers	Rest Ac Xfr SS	Office of Rehab Trans	S.B. 2	176	General 1x	21,834,200
USOR Transition Restricted Account Transfers	Rest Ac Xfr SS	Office of Rehab Trans	S.B. 2	176	Passthrough	(21,834,200)
		Subtotal, USOR Transition Restricted Account Transfers				*$0*
Transfers to Unrestricted Funds						
Background Check Fee	Rev Xfers SS	General Fund	S.B. 2	179	Ded. Credit	109,800
Grand Total						**$342,552,300**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Health				
Executive Director's Operations				
General Fund, One-time	(69,600)		3,800	(65,800)
Federal Funds	178,700		1,400	180,100
Closing Balance	(400,000)	(10,000)		(410,000)
General Fund Restricted	(5,000)			(5,000)
Executive Director's Operations Total	**($295,900)**	**($10,000)**	**$5,200**	**($300,700)**
Family Health and Preparedness				
General Fund, One-time	400			400
Federal Funds	3,922,200			3,922,200
Closing Balance	(2,763,000)	(5,000)		(2,768,000)
Beginning Balance	(996,100)			(996,100)
Family Health and Preparedness Total	**$163,500**	**($5,000)**		**$158,500**
Disease Control and Prevention				
General Fund, One-time	(2,500)	88,600	48,700	134,800
Federal Funds	3,936,500			3,936,500
Dedicated Credits	4,047,500			4,047,500
Closing Balance	(1,261,900)	(7,500)		(1,269,400)
General Fund Restricted	5,000	(66,700)		(61,700)
Disease Control and Prevention Total	**$6,724,600**	**$14,400**	**$48,700**	**$6,787,700**
Medicaid and Health Financing				
General Fund, One-time	(36,800)		6,000	(30,800)
Federal Funds	(2,948,100)		18,000	(2,930,100)
Closing Balance	(415,700)	(55,000)		(470,700)
General Fund Restricted	37,600			37,600
Federal Funds - ARRA	2,725,000			2,725,000
Medicaid and Health Financing Total	**($638,000)**	**($55,000)**	**$24,000**	**($669,000)**
Medicaid Sanctions				
Closing Balance	(996,100)			(996,100)
Beginning Balance	996,100			996,100
Medicaid Sanctions Total	**$0**			**$0**
Children's Health Insurance Program				
Federal Funds		21,000,000		21,000,000
General Fund Restricted		9,000,000	(1,083,200)	7,916,800
Children's Health Insurance Program Total		**$30,000,000**	**($1,083,200)**	**$28,916,800**
Medicaid Mandatory Services				
General Fund, One-time	(11,864,000)	2,500,000	1,408,700	(7,955,300)
Federal Funds	(29,078,400)	21,000,000	10,453,700	2,375,300
Closing Balance	(7,500,000)	(400,000)		(7,900,000)
General Fund Restricted	(37,600)	9,000,000		8,962,400
Special Revenue	3,217,400			3,217,400
Medicaid Mandatory Services Total	**($45,262,600)**	**$32,100,000**	**$11,862,400**	**($1,300,200)**
Medicaid Optional Services				
General Fund, One-time	(4,205,000)	(5,000,000)	(5,908,700)	(15,113,700)
Federal Funds	(21,210,300)	21,000,000	(24,414,200)	(24,624,500)
Closing Balance	(2,544,000)	(400,000)		(2,944,000)
General Fund Restricted	8,441,900	7,552,700		15,994,600
Medicaid Optional Services Total	**($19,517,400)**	**$23,152,700**	**($30,322,900)**	**($26,687,600)**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Medicaid Expansion 2017				
Federal Funds	30,348,100		(29,195,800)	1,152,300
Special Revenue	494,300			494,300
Medicaid Expansion 2017 Total	**$30,842,400**		**($29,195,800)**	**$1,646,600**
Health Total	**($27,983,400)**	**$85,197,100**	**($48,661,600)**	**$8,552,100**
Workforce Services				
Administration				
Federal Funds		5,000,000		5,000,000
Closing Balance	(200,000)			(200,000)
General Fund Restricted	(201,300)	5,000,000		4,798,700
Administration Total	**($401,300)**	**$10,000,000**		**$9,598,700**
Operations and Policy				
General Fund, One-time	(144,000)		50,000	(94,000)
Federal Funds	30,832,800	5,000,000		35,832,800
Dedicated Credits	1,340,100			1,340,100
Closing Balance	(5,600,000)			(5,600,000)
General Fund Restricted	(26,200)	5,000,000		4,973,800
Enterprise Funds	(20,000)			(20,000)
Transfers	(150,000)			(150,000)
Operations and Policy Total	**$26,232,700**	**$10,000,000**	**$50,000**	**$36,282,700**
General Assistance				
General Fund, One-time		(856,200)		(856,200)
Closing Balance	(1,500,000)	856,200		(643,800)
General Assistance Total	**($1,500,000)**			**($1,500,000)**
Unemployment Insurance				
General Fund, One-time	144,000			144,000
Federal Funds		5,000,000		5,000,000
Closing Balance	(60,000)			(60,000)
General Fund Restricted	227,500	5,000,000		5,227,500
Enterprise Funds	20,000			20,000
Unemployment Insurance Total	**$331,500**	**$10,000,000**		**$10,331,500**
Housing and Community Development				
Federal Funds	4,552,300			4,552,300
Closing Balance	(150,000)			(150,000)
Transfers	150,000			150,000
Housing and Community Development Total	**$4,552,300**			**$4,552,300**
Workforce Services Total	**$29,215,200**	**$30,000,000**	**$50,000**	**$59,265,200**
Human Services				
Executive Director Operations				
General Fund, One-time	(51,200)			(51,200)
Federal Funds			1,306,900	1,306,900
Dedicated Credits	20,000			20,000
Beginning Balance	38,400			38,400
Transfers	(7,000)			(7,000)
Executive Director Operations Total	**$200**		**$1,306,900**	**$1,307,100**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Substance Abuse and Mental Health				
General Fund, One-time	700,000			700,000
Federal Funds			3,168,600	3,168,600
Beginning Balance	(119,900)			(119,900)
Substance Abuse and Mental Health Total	**$580,100**		**$3,168,600**	**$3,748,700**
Services for People w/ Disabilities				
General Fund, One-time	(383,100)			(383,100)
Federal Funds			250,000	250,000
Beginning Balance	439,900			439,900
Transfers	(901,100)			(901,100)
Services for People w/ Disabilities Total	**($844,300)**		**$250,000**	**($594,300)**
Office of Recovery Services				
Federal Funds			391,200	391,200
Office of Recovery Services Total			**$391,200**	**$391,200**
Child and Family Services				
General Fund, One-time			100,000	100,000
Federal Funds			3,624,600	3,624,600
General Fund Restricted		37,500		37,500
Beginning Balance	519,000			519,000
Child and Family Services Total	**$519,000**	**$37,500**	**$3,724,600**	**$4,281,100**
Aging and Adult Services				
Federal Funds			2,106,800	2,106,800
Beginning Balance	(52,900)			(52,900)
Aging and Adult Services Total	**($52,900)**		**$2,106,800**	**$2,053,900**
Office of Public Guardian				
General Fund, One-time	51,200			51,200
Transfers	7,000			7,000
Office of Public Guardian Total	**$58,200**			**$58,200**
Human Services Total	**$260,300**	**$37,500**	**$10,948,100**	**$11,245,900**
Operating and Capital Budgets Total	***$1,492,100***	***$115,234,600***	***($37,663,500)***	***$79,063,200***
Expendable Funds and Accounts				
Health				
Medicaid Expansion Fund				
General Fund, One-time	(4,096,600)			(4,096,600)
Dedicated Credits	(6,800,000)			(6,800,000)
Medicaid Expansion Fund Total	**($10,896,600)**			**($10,896,600)**
Health Total	**($10,896,600)**			**($10,896,600)**
Workforce Services				
Olene Walker Housing Loan Fund				
General Fund, One-time			700,000	700,000
Federal Funds	115,000			115,000
Olene Walker Housing Loan Fund Total	**$115,000**		**$700,000**	**$815,000**
Workforce Services Total	**$115,000**		**$700,000**	**$815,000**

Table B1 - Summary of FY 2017 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Human Services				
Out and About Homebound Transportation Assistance Fund				
Closing Balance	300			300
Beginning Balance	(100)			(100)
Out and About Homebound Transportation Assistance Fund Total	**$200**			**$200**
State Development Center Miscellaneous Donation Fund				
Closing Balance	(8,800)			(8,800)
Beginning Balance	8,800			8,800
State Development Center Miscellaneous Donation Fund Total				
State Development Center Workshop Fund				
Closing Balance	800			800
Beginning Balance	(800)			(800)
State Development Center Workshop Fund Total				
State Hospital Unit Fund				
Closing Balance	3,700			3,700
Beginning Balance	(3,700)			(3,700)
State Hospital Unit Fund Total				
Utah State Developmental Center Land Fund				
Closing Balance	(43,700)			(43,700)
Beginning Balance	2,300			2,300
Utah State Developmental Center Land Fund Total	**($41,400)**			**($41,400)**
Human Services Total	**($41,200)**			**($41,200)**
Expendable Funds and Accounts Total	***($10,822,800)***		***$700,000***	***($10,122,800)***
Fiduciary Funds				
Human Services				
Human Services Client Trust Fund				
Closing Balance	123,600			123,600
Beginning Balance	(123,600)			(123,600)
Human Services Client Trust Fund Total				
Maurice N. Warshaw Trust Fund				
Closing Balance	3,900			3,900
Beginning Balance	(3,900)			(3,900)
Maurice N. Warshaw Trust Fund Total				
State Developmental Center Patient Account				
Closing Balance	68,900			68,900
Beginning Balance	(68,900)			(68,900)
State Developmental Center Patient Account Total				
State Hospital Patient Trust Fund				
Closing Balance	84,500			84,500
Beginning Balance	57,700			57,700
State Hospital Patient Trust Fund Total	**$142,200**			**$142,200**
Human Services Total	**$142,200**			**$142,200**
Fiduciary Funds Total	***$142,200***			***$142,200***
Grand Total	**($9,188,500)**	**$115,234,600**	**($36,963,500)**	**$69,082,600**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Nonlapsing Authority	Health	Disease Ctrl Prv	H.B. 3	85	End Bal.	(7,500)
Nonlapsing Authority	Health	Disease Ctrl Prv	S.B. 7	3	End Bal.	(1,261,900)
Nonlapsing Authority	Health	Exec Dir Ops	H.B. 3	83	End Bal.	(10,000)
Nonlapsing Authority	Health	Exec Dir Ops	S.B. 7	1	End Bal.	(400,000)
Nonlapsing Authority	Health	Family Hlth Prep	H.B. 3	84	End Bal.	(5,000)
Nonlapsing Authority	Health	Family Hlth Prep	S.B. 7	2	Beg. Bal.	(996,100)
Nonlapsing Authority	Health	Family Hlth Prep	S.B. 7	2	End Bal.	(2,763,000)
Nonlapsing Authority	Health	Med Hlth Fin	H.B. 3	86	End Bal.	(55,000)
Nonlapsing Authority	Health	Med Hlth Fin	S.B. 7	4	End Bal.	(415,700)
Nonlapsing Authority	Health	Medicaid Mand	H.B. 3	88	End Bal.	(400,000)
Nonlapsing Authority	Health	Medicaid Mand	S.B. 7	6	End Bal.	(7,500,000)
Nonlapsing Authority	Health	Medicaid Opt	H.B. 3	89	End Bal.	(400,000)
Nonlapsing Authority	Health	Medicaid Opt	S.B. 7	7	End Bal.	(2,544,000)
					Subtotal, Nonlapsing Authority	*($16,758,200)*
Federal Fund Adjustments	Health	Disease Ctrl Prv	S.B. 7	3	Federal	4,151,500
Federal Fund Adjustments	Health	Exec Dir Ops	S.B. 7	1	Federal	178,700
Federal Fund Adjustments	Health	Family Hlth Prep	S.B. 7	2	Federal	3,707,200
					Subtotal, Federal Fund Adjustments	*$8,037,400*
Reallocation of Operating and Maintenance	Health	Disease Ctrl Prv	S.B. 7	3	General 1x	13,400
Reallocation of Operating and Maintenance	Health	Exec Dir Ops	S.B. 7	1	General 1x	(44,600)
Reallocation of Operating and Maintenance	Health	Family Hlth Prep	S.B. 7	2	General 1x	400
Reallocation of Operating and Maintenance	Health	Med Hlth Fin	S.B. 7	4	General 1x	30,800
					Subtotal, Reallocation of Operating and Maintenance	*$0*
All Payer Database	Health	Exec Dir Ops	S.B. 7	1	General 1x	(25,000)
H.B. 130, Cannabinoid Research	Health	Exec Dir Ops	S.B. 3	12	Federal	1,400
H.B. 130, Cannabinoid Research	Health	Exec Dir Ops	S.B. 3	12	General 1x	3,800
					Subtotal, H.B. 130, Cannabinoid Research	*$5,200*
Children's Heart Disease License Plates	Health	Disease Ctrl Prv	S.B. 7	3	Restricted 1x	5,000
Children's Heart Disease License Plates	Health	Exec Dir Ops	S.B. 7	1	Restricted 1x	(5,000)
					Subtotal, Children's Heart Disease License Plates	*$0*
Dedicated Credits Increase over 25%	Health	Disease Ctrl Prv	S.B. 7	3	Ded. Credit	4,047,500
Infertility Study	Health	Disease Ctrl Prv	S.B. 3	13	General 1x	45,000
State Laboratory Drug Testing Account	Health	Disease Ctrl Prv	H.B. 3	85	Restricted 1x	21,900
Alzheimer's State Plan Amendments	Health	Disease Ctrl Prv	S.B. 7	3	General 1x	(15,900)
S.B. 258, Addiction Recovery Amendments	Health	Disease Ctrl Prv	S.B. 3	14	General 1x	3,700
Abstinence and Personal Responsibility Ed.	Health	Disease Ctrl Prv	S.B. 7	3	Federal	(215,000)
Abstinence and Personal Responsibility Ed.	Health	Family Hlth Prep	S.B. 7	2	Federal	215,000
					Subtotal, Abstinence and Personal Responsibility Ed.	*$0*
Replace Tobacco Funds for Drug Abuse Preventior	Health	Disease Ctrl Prv	H.B. 3	85	General 1x	88,600
Replace Tobacco Funds for Drug Abuse Preventior	Health	Disease Ctrl Prv	H.B. 3	85	Restricted 1x	(88,600)
					Subtotal, Replace Tobacco Funds for Drug Abuse Prevention	*$0*
Increase in Medicaid Administrative Seed Money	Health	Med Hlth Fin	S.B. 7	4	General 1x	(30,000)
H.B. 175, Opioid Abuse Prevention and Treatment	Health	Med Hlth Fin	S.B. 3	15	Federal	18,000
H.B. 175, Opioid Abuse Prevention and Treatment	Health	Med Hlth Fin	S.B. 3	15	General 1x	6,000
					Subtotal, H.B. 175, Opioid Abuse Prevention and Treatment	*$24,000*
Medicaid Consensus Buffer	Health	CHIP	H.B. 3	87	Federal	21,000,000
Medicaid Consensus Buffer	Health	CHIP	H.B. 3	87	Restricted 1x	9,000,000
Medicaid Consensus Buffer	Health	Medicaid Mand	H.B. 3	88	Federal	21,000,000
Medicaid Consensus Buffer	Health	Medicaid Mand	H.B. 3	88	Restricted 1x	9,000,000
Medicaid Consensus Buffer	Health	Medicaid Opt	H.B. 3	89	Federal	21,000,000
Medicaid Consensus Buffer	Health	Medicaid Opt	H.B. 3	89	Restricted 1x	9,000,000
					Subtotal, Medicaid Consensus Buffer	*$90,000,000*

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Caseload and Program Changes	Health	CHIP	S.B. 3	16	Restricted 1x	(1,083,200)
Medicaid Caseload and Program Changes	Health	Expansion 2017	S.B. 3	20	Federal	(29,195,800)
Medicaid Caseload and Program Changes	Health	Medicaid Mand	H.B. 3	88	General 1x	2,500,000
Medicaid Caseload and Program Changes	Health	Medicaid Mand	S.B. 3	17	Federal	10,453,700
Medicaid Caseload and Program Changes	Health	Medicaid Mand	S.B. 3	17	General 1x	1,408,700
Medicaid Caseload and Program Changes	Health	Medicaid Mand	S.B. 7	6	Federal	(23,336,800)
Medicaid Caseload and Program Changes	Health	Medicaid Mand	S.B. 7	6	General 1x	(10,008,700)
Medicaid Caseload and Program Changes	Health	Medicaid Opt	H.B. 3	89	General 1x	(5,000,000)
Medicaid Caseload and Program Changes	Health	Medicaid Opt	H.B. 3	89	Restricted 1x	(1,447,300)
Medicaid Caseload and Program Changes	Health	Medicaid Opt	S.B. 3	18	Federal	(23,214,200)
Medicaid Caseload and Program Changes	Health	Medicaid Opt	S.B. 3	18	General 1x	(5,408,700)
Medicaid Caseload and Program Changes	Health	Medicaid Opt	S.B. 7	7	Federal	535,800
Medicaid Caseload and Program Changes	Health	Medicaid Opt	S.B. 7	7	General 1x	3,620,000
			Subtotal, Medicaid Caseload and Program Changes			*($80,176,500)*
Medicaid Provider Assessment Adjustments	Health	Expansion 2017	S.B. 7	8	Sp. Revenue	494,300
Medicaid Provider Assessment Adjustments	Health	Medicaid Mand	S.B. 7	6	Sp. Revenue	3,217,400
			Subtotal, Medicaid Provider Assessment Adjustments			*$3,711,700*
Medicaid Expansion Delayed Implementation	Health	Medicaid Mand	S.B. 7	6	General 1x	(1,800,000)
Medicaid Expansion Delayed Implementation	Health	Medicaid Opt	S.B. 7	7	General 1x	600,000
			Subtotal, Medicaid Expansion Delayed Implementation			*($1,200,000)*
Use 3% Max from Nursing Restricted	Health	Med Hlth Fin	S.B. 7	4	General 1x	(37,600)
Use 3% Max from Nursing Restricted	Health	Med Hlth Fin	S.B. 7	4	Restricted 1x	37,600
Use 3% Max from Nursing Restricted	Health	Medicaid Mand	S.B. 7	6	Federal	(87,700)
Use 3% Max from Nursing Restricted	Health	Medicaid Mand	S.B. 7	6	Restricted 1x	(37,600)
			Subtotal, Use 3% Max from Nursing Restricted			*($125,300)*
Create Medicaid Expansion 2017 Line Item	Health	Expansion 2017	S.B. 7	8	Federal	30,348,100
Create Medicaid Expansion 2017 Line Item	Health	Med Hlth Fin	S.B. 7	4	Federal	(223,100)
Create Medicaid Expansion 2017 Line Item	Health	Medicaid Mand	S.B. 7	6	Federal	(5,525,000)
Create Medicaid Expansion 2017 Line Item	Health	Medicaid Opt	S.B. 7	7	Federal	(24,600,000)
			Subtotal, Create Medicaid Expansion 2017 Line Item			*$0*
Sanctions Transfer	Health	Medicaid Sanctions	S.B. 7	5	Beg. Bal.	996,100
Sanctions Transfer	Health	Medicaid Sanctions	S.B. 7	5	End Bal.	(996,100)
				Subtotal, Sanctions Transfer		*$0*
Nursing Rate Transfer for Hospice	Health	Medicaid Mand	S.B. 7	6	Federal	(128,900)
Nursing Rate Transfer for Hospice	Health	Medicaid Mand	S.B. 7	6	General 1x	(55,300)
Nursing Rate Transfer for Hospice	Health	Medicaid Opt	S.B. 7	7	Federal	128,900
Nursing Rate Transfer for Hospice	Health	Medicaid Opt	S.B. 7	7	General 1x	55,300
			Subtotal, Nursing Rate Transfer for Hospice			*$0*
ARRA Adjustments	Health	Medicaid Opt	S.B. 7	7	ARRA	2,725,000
S.B. 274, Medicaid Coverage for Adult Dental	Health	Medicaid Opt	S.B. 3	19	Federal	(1,200,000)
S.B. 274, Medicaid Coverage for Adult Dental	Health	Medicaid Opt	S.B. 3	19	General 1x	(500,000)
			Subtotal, S.B. 274, Medicaid Coverage for Adult Dental			*($1,700,000)*
Additional Preferred Drug List Savings	Health	Medicaid Opt	S.B. 7	7	General 1x	(38,400)
Medicaid Restricted Account (Sweep Balance)	Health	Medicaid Opt	S.B. 7	7	General 1x	(8,441,900)
Medicaid Restricted Account (Sweep Balance)	Health	Medicaid Opt	S.B. 7	7	Restricted 1x	8,441,900
			Subtotal, Medicaid Restricted Account (Sweep Balance)			*$0*
Supplemental Federal Funds	Human Services	Aging Adult Svcs	S.B. 3	26	Federal	2,106,800
Supplemental Federal Funds	Human Services	Child Family Svc	S.B. 3	25	Federal	3,624,600
Supplemental Federal Funds	Human Services	Exec Dir Ops	S.B. 3	21	Federal	1,306,900
Supplemental Federal Funds	Human Services	Recovery Svcs	S.B. 3	24	Federal	391,200
Supplemental Federal Funds	Human Services	Sub Ab Ment Hlth	S.B. 3	22	Federal	3,168,600
Supplemental Federal Funds	Human Services	Svcs Ppl Disab	S.B. 3	23	Federal	250,000
			Subtotal, Supplemental Federal Funds			*$10,848,100*

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Nonlapsing Balances Adjustments	Human Services	Aging Adult Svcs	S.B. 7	18	Beg. Bal.	(52,900)
Nonlapsing Balances Adjustments	Human Services	Child Family Svc	S.B. 7	17	Beg. Bal.	519,000
Nonlapsing Balances Adjustments	Human Services	Exec Dir Ops	S.B. 7	14	Beg. Bal.	38,400
Nonlapsing Balances Adjustments	Human Services	Sub Ab Ment Hlth	S.B. 7	15	Beg. Bal.	(119,900)
Nonlapsing Balances Adjustments	Human Services	Svcs Ppl Disab	S.B. 7	16	Beg. Bal.	439,900
					Subtotal, Nonlapsing Balances Adjustments	*$824,500*
Medicaid Expansion Delayed Implementation	Human Services	Child Family Svc	S.B. 7	17	General 1x	200,000
Medicaid Expansion Delayed Implementation	Human Services	Sub Ab Ment Hlth	S.B. 7	15	General 1x	900,000
					Subtotal, Medicaid Expansion Delayed Implementation	*$1,100,000*
Child & Family Services Nonlapsing Balance	Human Services	Child Family Svc	S.B. 7	17	General 1x	(200,000)
Citizens Against Physical and Sexual Abuse	Human Services	Child Family Svc	S.B. 3	25	General 1x	100,000
Donations from Special License Plate	Human Services	Child Family Svc	H.B. 3	96	Restricted 1x	37,500
Recovery Residence Fees	Human Services	Exec Dir Ops	S.B. 7	14	Ded. Credit	20,000
Transfer to Public Guardian from Exec Director	Human Services	Exec Dir Ops	S.B. 7	14	General 1x	(51,200)
Transfer to Public Guardian from Exec Director	Human Services	Exec Dir Ops	S.B. 7	14	Transfer	(7,000)
Transfer to Public Guardian from Exec Director	Human Services	Office of Pub Guard	S.B. 7	19	General 1x	51,200
Transfer to Public Guardian from Exec Director	Human Services	Office of Pub Guard	S.B. 7	19	Transfer	7,000
					Subtotal, Transfer to Public Guardian from Exec Director	*$0*
Sub Abuse & Ment Hlth Nonlapsing Balance	Human Services	Sub Ab Ment Hlth	S.B. 7	15	General 1x	(200,000)
Unused Disabilities Staff Salary Increase	Human Services	Svcs Ppl Disab	S.B. 7	16	General 1x	(12,500)
Unused Disabilities Staff Salary Increase	Human Services	Svcs Ppl Disab	S.B. 7	16	Transfer	(29,300)
					Subtotal, Unused Disabilities Staff Salary Increase	*($41,800)*
Youth with Disabilities Aging Out in FY 2017	Human Services	Svcs Ppl Disab	S.B. 7	16	General 1x	(370,600)
Youth with Disabilities Aging Out in FY 2017	Human Services	Svcs Ppl Disab	S.B. 7	16	Transfer	(871,800)
					Subtotal, Youth with Disabilities Aging Out in FY 2017	*($1,242,400)*
General Assistance Beg Nonlapsing Transfers Out	Workforce Svcs	General Assist	H.B. 3	92	General 1x	(856,200)
S.B. 100, Early Childhood Services Coordination	Workforce Svcs	Ops and Policy	S.B. 100	1	General 1x	50,000
USOR Federal Funds Increased Authority	Workforce Svcs	Ops and Policy	H.B. 3	91	Federal	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Ops and Policy	H.B. 3	91	Restricted 1x	5,000,000
USOR Federal Funds Increased Authority	Workforce Svcs	Unemploy Insur	H.B. 3	93	Federal	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Unemploy Insur	H.B. 3	93	Restricted 1x	5,000,000
USOR Federal Funds Increased Authority	Workforce Svcs	Administration	H.B. 3	90	Federal	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Administration	H.B. 3	90	Restricted 1x	5,000,000
					Subtotal, USOR Transition Restr Acct Increased Authority	*$30,000,000*
Expendable Funds and Accounts						
Medicaid Expansion Delayed Implementation	Health	Medicaid Expansion	S.B. 7	20	Ded. Credit	(6,800,000)
Medicaid Expansion Delayed Implementation	Health	Medicaid Expansion	S.B. 7	20	General 1x	(6,223,700)
					Subtotal, Medicaid Expansion Delayed Implementation	*($13,023,700)*
Medicaid Caseload and Program Changes	Health	Medicaid Expansion	S.B. 7	20	General 1x	2,088,700
Additional Preferred Drug List Savings	Health	Medicaid Expansion	S.B. 7	20	General 1x	38,400
Nonlapsing Balances Adjustments	Human Services	Out & About Hmbd	S.B. 7	22	Beg. Bal.	(100)
Nonlapsing Balances Adjustments	Human Services	Out & About Hmbd	S.B. 7	22	End Bal.	300
Nonlapsing Balances Adjustments	Human Services	St Devel Ctr Misc Don	S.B. 7	23	Beg. Bal.	8,800
Nonlapsing Balances Adjustments	Human Services	St Devel Ctr Misc Don	S.B. 7	23	End Bal.	(8,800)
Nonlapsing Balances Adjustments	Human Services	St Devel Ctr Wrkshp	S.B. 7	24	Beg. Bal.	(800)
Nonlapsing Balances Adjustments	Human Services	St Devel Ctr Wrkshp	S.B. 7	24	End Bal.	800
Nonlapsing Balances Adjustments	Human Services	St Hospital Unit Fund	S.B. 7	25	Beg. Bal.	(3,700)
Nonlapsing Balances Adjustments	Human Services	St Hospital Unit Fund	S.B. 7	25	End Bal.	3,700
Nonlapsing Balances Adjustments	Human Services	St Devel Ctr Lnd Fund	S.B. 7	26	Beg. Bal.	2,300
Nonlapsing Balances Adjustments	Human Services	St Devel Ctr Lnd Fund	S.B. 7	26	End Bal.	(43,700)
					Subtotal, Nonlapsing Balances Adjustments	*($41,200)*

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Fiduciary Funds						
Nonlapsing Balances Adjustments	Human Services	Devel Ctr Patient Acct	S.B. 7	29	Beg. Bal.	(68,900)
Nonlapsing Balances Adjustments	Human Services	Devel Ctr Patient Acct	S.B. 7	29	End Bal.	68,900
Nonlapsing Balances Adjustments	Human Services	HS Client Trust Fund	S.B. 7	27	Beg. Bal.	(123,600)
Nonlapsing Balances Adjustments	Human Services	HS Client Trust Fund	S.B. 7	27	End Bal.	123,600
Nonlapsing Balances Adjustments	Human Services	St Hosp Patient Trust	S.B. 7	30	Beg. Bal.	57,700
Nonlapsing Balances Adjustments	Human Services	St Hosp Patient Trust	S.B. 7	30	End Bal.	84,500
Nonlapsing Balances Adjustments	Human Services	Warshaw Trust Fund	S.B. 7	28	Beg. Bal.	(3,900)
Nonlapsing Balances Adjustments	Human Services	Warshaw Trust Fund	S.B. 7	28	End Bal.	3,900
					Subtotal, Nonlapsing Balances Adjustments	*$142,200*
Grand Total						**$38,196,200**

Retirement & Independent Entities

Appropriations Subcommittee

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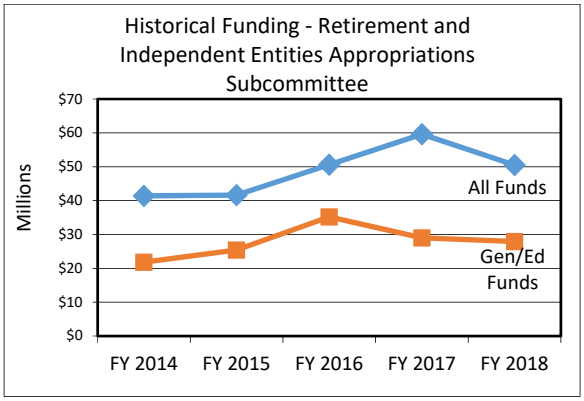
Subcommittee Overview

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

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

Total FY 2018 General/Education Fund appropriations for these agencies decreased 3.8 percent from FY 2017 Revised. Total appropriations decreased by 15.3 percent, largely due to UETN estimating $10 million more in nonlapsing balances for FY 2017 than appropriated.



Career Service Review Office

The Career Service Review Office (CSRO) is a quasi-judicial body that administers the grievance and appeals process for the state's employees. The office reviews grievances from career services employees regarding: dismissals, demotions, suspensions, reductions in force, disputes concerning abandonment of position, wage grievances if an employee is not placed within the salary range of the employee's current position, violations of a rule adopted under Chapter 19, Utah State Personnel Management Act, and the equitable administration of certain benefits. The office also reviews grievances from a reporting employee alleging retaliatory action. CSRO employs two full-time equivalent (FTE) employees. The Legislature increased CSRO's General Fund appropriation by 2.5 percent for FY 2018 to $280,500.

Due to fluctuations in the frequency and complexity of hearings, CSRO expenditures vary from year to year. To cover these fluctuations, the Legislature has authorized a nonlapsing balance of $30,000.

Department of Human Resource Management

The Department of Human Resource Management (DHRM) is the central human resource office for the State's workforce. DHRM is responsible for recruitment, training, classification, and the compensation system. The department has an appropriated component for the Administrative Law Judge program and an internal service fund (ISF) component for administration, information technology, field operations, and payroll. The appropriated component employs 0.6 FTE and has an FY 2018 budget of $290,000. The ISF component employs 145 FTEs and estimates dedicated credit revenue of $14,223,700 for FY 2018.

During the 2017 General Session, the Legislature approved the elimination of DHRM's Attorney General Legal Services fee and appropriated the General Fund savings directly to the Attorney General's newly formed ISF.

Utah Education and Telehealth Network

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

During the 2017 General Session, the Legislature approved the following major funding items for UETN:

- Network Infrastructure and Equipment -- $3.0 million one-time and $700,000 ongoing for

broadband expansion, new connections, equipment replacement, and other UETN priorities;

- Software Infrastructure and Media Licensing for Education -- $700,000 ongoing for costs associated with a learning management system, software licensing within higher education, and media licensing in public education;
- Operations Sustainability – 24/7 Network Operating Center -- $200,000 ongoing for two new staff members for network monitoring and support outside of normal business hours; and
- Internet Filtering -- $300,000 ongoing for updating UETN's network internet filtering services to institutions of public and higher education.

The 2017 Legislature approved the following bill affecting UETN:

- **S.B. 194, "Utah Data Research Center Act,"** which establishes the Utah Data Research Center within the Department of Workforce Services (DWS). The bill shifts $645,000 in ongoing appropriation from UETN's Statewide Data Alliance program to DWS.

Retirement and Independent Entities Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Career Services Review Office			
Days to issue jurisdictional decision	15 or less	H.B. 5	4
Days to conduct an evidentiary hearing	150 or less	H.B. 5	4
Working days to issue the evidentiary hearing written decision	20 or less	H.B. 5	4
Human Resource Management			
Human Resource Management			
Percent of administrative law judge evaluations completed on time	100%	H.B. 5	5
Number of graduates from the Certified Public Manager course	70	H.B. 5	5
Number of participant hours in leadership classes	2,500	H.B. 5	5
Human Resource Management ISF			
Days of operating expenses held in retained earnings	60 or less	H.B. 5	8
Ratio of HR staff to customer agency staff	30% < indust avg	H.B. 5	8
Customer agency satisfaction rate	85%	H.B. 5	8
Utah Education and Telehealth Network			
Circuit connections to institutions	97%	H.B. 5	7
Number of interactive video conferences over UEN system	39,000	H.B. 5	7
Percentage of customers using the shared-cost course management system (K-12)	25%	H.B. 5	7

Retirement and Independent Entities Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	1,137,000		1,137,000	1,099,000	(38,000)
General Fund, One-Time	6,900	(42,400)	(35,500)	1,400	36,900
Education Fund	22,275,400		22,275,400	23,776,700	1,501,300
Education Fund, One-Time	5,600,000		5,600,000	3,000,000	(2,600,000)
Federal Funds	3,501,200		3,501,200	3,555,400	54,200
Dedicated Credits Revenue	16,979,100		16,979,100	17,908,900	929,800
Other Financing Sources				152,500	152,500
Beginning Nonlapsing	13,321,600	50,000	13,371,600	3,116,200	(10,255,400)
Closing Nonlapsing	(3,096,200)	(70,000)	(3,166,200)	(2,135,400)	1,030,800
Lapsing Balance	(62,400)		(62,400)		62,400
Total	**$59,662,600**	**($62,400)**	**$59,600,200**	**$50,474,700**	**($9,125,500)**
Agencies					
Career Service Review Office	273,700		273,700	310,500	36,800
Human Resource Management	220,000	(62,400)	157,600	290,000	132,400
Utah Education and Telehealth Network	59,168,900		59,168,900	49,874,200	(9,294,700)
Total	**$59,662,600**	**($62,400)**	**$59,600,200**	**$50,474,700**	**($9,125,500)**
Budgeted FTE	122.1	0.0	122.1	122.7	0.6

Retirement and Independent Entities Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	14,406,400		14,406,400	14,223,700	(182,700)
Total	**$14,406,400**		**$14,406,400**	**$14,223,700**	**($182,700)**
Line Items					
ISF - Human Resource Management	14,406,400		14,406,400	14,223,700	(182,700)
Total	**$14,406,400**		**$14,406,400**	**$14,223,700**	**($182,700)**
Budgeted FTE	144.9	0.0	144.9	145.0	0.1
Authorized Capital Outlay	575,000	525,000	1,100,000	1,500,000	400,000
Retained Earnings	1,612,400	0	1,612,400	1,654,600	42,200

Agency Table: Career Service Review Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	272,300		272,300	279,100	6,800
General Fund, One-Time	1,400		1,400	1,400	
Beginning Nonlapsing	30,000		30,000	30,000	
Closing Nonlapsing	(30,000)		(30,000)		30,000
Total	**$273,700**		**$273,700**	**$310,500**	**$36,800**
Line Items					
Career Service Review Office	273,700		273,700	310,500	36,800
Total	**$273,700**		**$273,700**	**$310,500**	**$36,800**
Budgeted FTE	2.0	0.0	2.0	2.0	0.0

Agency Table: Human Resource Management

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	76,900		76,900	20,000	(56,900)
General Fund, One-Time	5,500	(42,400)	(36,900)		36,900
Dedicated Credits Revenue	200,000		200,000	200,000	
Beginning Nonlapsing	50,000	50,000	100,000	70,000	(30,000)
Closing Nonlapsing	(50,000)	(70,000)	(120,000)		120,000
Lapsing Balance	(62,400)		(62,400)		62,400
Total	**$220,000**	**($62,400)**	**$157,600**	**$290,000**	**$132,400**
Line Items					
Human Resource Management	220,000	(62,400)	157,600	290,000	132,400
Total	**$220,000**	**($62,400)**	**$157,600**	**$290,000**	**$132,400**
Budgeted FTE	0.6	0.0	0.6	0.6	0.0

Agency Table: Human Resource Management

Business-like Activities

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
Dedicated Credits Revenue	14,406,400		14,406,400	14,223,700	(182,700)
Total	**$14,406,400**		**$14,406,400**	**$14,223,700**	**($182,700)**
Line Items					
ISF - Human Resource Management	14,406,400		14,406,400	14,223,700	(182,700)
Total	**$14,406,400**		**$14,406,400**	**$14,223,700**	**($182,700)**
Budgeted FTE	144.9	0.0	144.9	145.0	0.1

Agency Table: Utah Education and Telehealth Network

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	787,800		787,800	799,900	12,100
Education Fund	22,275,400		22,275,400	23,776,700	1,501,300
Education Fund, One-Time	5,600,000		5,600,000	3,000,000	(2,600,000)
Federal Funds	3,501,200		3,501,200	3,555,400	54,200
Dedicated Credits Revenue	16,779,100		16,779,100	17,708,900	929,800
Other Financing Sources				152,500	152,500
Beginning Nonlapsing	13,241,600		13,241,600	3,016,200	(10,225,400)
Closing Nonlapsing	(3,016,200)		(3,016,200)	(2,135,400)	880,800
Total	**$59,168,900**		**$59,168,900**	**$49,874,200**	**($9,294,700)**
Line Items					
Digital Teaching and Learning Program	1,160,000		1,160,000	160,000	(1,000,000)
Utah Education and Telehealth Network	58,008,900		58,008,900	49,714,200	(8,294,700)
Total	**$59,168,900**		**$59,168,900**	**$49,874,200**	**($9,294,700)**
Budgeted FTE	119.5	0.0	119.5	120.1	0.6

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Career Service Review Office						
General Fund	272,300		6,200	600		279,100
General Fund, One-time			1,400			1,400
Beginning Balance	30,000					30,000
Closing Balance						
Career Service Review Office Total	**$302,300**		**$7,600**	**$600**		**$310,500**
Human Resource Management						
General Fund	20,000					20,000
Dedicated Credits	200,000					200,000
Beginning Balance	70,000					70,000
Human Resource Management Total	**$290,000**					**$290,000**
Utah Education and Telehealth Network						
Digital Teaching and Learning Program						
Education Fund	160,000					160,000
Digital Teaching and Learning Prgm Total	**$160,000**					**$160,000**
Utah Education and Telehealth Network						
General Fund	787,800		12,100			799,900
Education Fund	22,115,400	1,900,000	247,100		(645,800)	23,616,700
Education Fund, One-time		3,000,000				3,000,000
Federal Funds	3,501,200		54,800		(600)	3,555,400
Dedicated Credits	17,682,300		26,600			17,708,900
Other Financing Sources	151,000		1,500			152,500
Beginning Balance	3,016,200					3,016,200
Closing Balance	(2,135,400)					(2,135,400)
Utah Education and Telehealth Ntwk Total	**$45,118,500**	**$4,900,000**	**$342,100**		**($646,400)**	**$49,714,200**
Utah Education and Telehealth Ntwk Total	**$45,278,500**	**$4,900,000**	**$342,100**		**($646,400)**	**$49,874,200**
Operating and Capital Budgets Total	***$45,870,800***	***$4,900,000***	***$349,700***	***$600***	***($646,400)***	***$50,474,700***
Business-like Activities						
Human Resource Management ISF						
Dedicated Credits	14,223,700					14,223,700
Human Resource Management ISF Total	**$14,223,700**					**$14,223,700**
Business-like Activities Total	***$14,223,700***					***$14,223,700***
Grand Total	**$60,094,500**	**$4,900,000**	**$349,700**	**$600**	**($646,400)**	**$64,698,400**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
Career Service Review Office					
General Fund	3,800	2,400			6,200
General Fund, One-time				1,400	1,400
Career Service Review Office Total	**$3,800**	**$2,400**		**$1,400**	**$7,600**
Utah Education and Telehealth Network					
Utah Education and Telehealth Network					
General Fund	9,000	3,100			12,100
Education Fund	165,200	81,900			247,100
Federal Funds	36,600	18,200			54,800
Dedicated Credits	18,800	7,800			26,600
Other Financing Sources	1,000	500			1,500
Utah Education and Telehealth Network Total	**$230,600**	**$111,500**			**$342,100**
Utah Education and Telehealth Network Total	**$230,600**	**$111,500**			**$342,100**
Operating and Capital Budgets Total	***$234,400***	***$113,900***		***$1,400***	***$349,700***
Grand Total	**$234,400**	**$113,900**		**$1,400**	**$349,700**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Administrative Law Judge Training	Human Resource	Human Resource	H.B. 5	5	General	(56,900)
Internet Filtering	Utah Ed Network	Utah Ed Network	S.B. 2	154	Education	300,000
Network Infrastructure & Equipment	Utah Ed Network	Utah Ed Network	S.B. 2	154	Education	700,000
Network Infrastructure & Equipment	Utah Ed Network	Utah Ed Network	S.B. 2	154	Education 1x	3,000,000
		Subtotal, Network Infrastructure & Equipment				*$3,700,000*
Oper Sustain- 24/7 Network Oper Center	Utah Ed Network	Utah Ed Network	S.B. 2	154	Education	200,000
S.B. 194, Utah Data Research Center Act	Utah Ed Network	Utah Ed Network	S.B. 194	1	Education	(645,000)
S.B. 198, Utah Communications Authority Amend	Utah Ed Network	Utah Ed Network	S.B. 3	241	Education	(800)
S.B. 198, Utah Communications Authority Amend	Utah Ed Network	Utah Ed Network	S.B. 3	241	Federal	(600)
		Subtotal, S.B. 198, Utah Communications Authority Amend				*($1,400)*
Software Infrastructure & Media Licensing	Utah Ed Network	Utah Ed Network	S.B. 2	154	Education	700,000
Grand Total						**$4,196,700**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Human Resource Management				
General Fund, One-time	(42,400)			(42,400)
Closing Balance	(70,000)			(70,000)
Beginning Balance	50,000			50,000
Human Resource Management Total	**($62,400)**			**($62,400)**
Operating and Capital Budgets Total	***($62,400)***			***($62,400)***
Grand Total	**($62,400)**			**($62,400)**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Administrative Law Judge Training	Human Resource	Human Resource	H.B. 5	2	General 1x	(42,400)
Grand Total						**($42,400)**

Executive Appropriations

Includes Budgets for:

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

Executive Appropriations

Senators	Representatives
Jerry Stevenson, Chair	Dean Sanpei, Chair
Kevin Van Tassell, Vice-Chair	Brad Last, Vice-Chair
Wayne Niederhauser	Gregory Hughes
Stuart Adams	Joel Briscoe
Gene Davis	Francis Gibson
Luz Escamilla	Sandra Hollins
Jani Iwamoto	Brian King
Peter Knudson	John Knotwell
Karen Mayne	Angela Romero
Ralph Okerlund	Brad Wilson

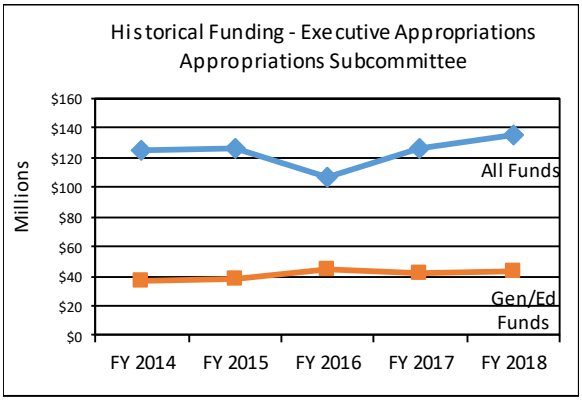
Staff
Jonathan Ball
Steven Allred

Committee Overview

The Executive Appropriations Committee (EAC) organizes and implements the appropriations process and coordinates the activities of the eight 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 2018 appropriation for these agencies is $135.1 million, 6.6 percent more than the FY 2017 Revised estimate of $126.7 million, and 9.6 percent more than the original FY 2017 budget of $123.3 million. The most significant increase is a $9.3 million rise in federal funds in FY 2018 compared to the FY 2017 Revised estimate. The total FY 2018 General Fund appropriation of $43.0 million represents a 0.7 percent increase compared to the FY 2017 Revised estimate of $42.7 million.



Unless otherwise noted, budget changes shown in this chapter were made from the General Fund.

Utah National Guard

The Utah National Guard (UNG), consisting of Army and Air Force units, is the constitutionally authorized state militia for Utah. The Governor is the Commander-in-Chief of the Utah National Guard and may employ National Guard personnel and equipment to respond to natural or other disasters, civil emergencies, civil defense needs, or any other mission allowed by law. The President of the United States may assign UNG units to perform federal military missions for which the UNG is organized, trained, and equipped. UNG units are stationed in 23 communities throughout Utah and can respond to needs throughout the State, Nation, and world as ordered by the Governor or the President.

The Legislature made the following budget changes:

- Targeted Compensation -- $5,900 General Fund and $5,200 federal funds in FY 2018 to increase salaries for employees working in specific classifications that are below market wages; and
- Dedicated Credits Increase -- $25,000 one-time in FY 2017 and $25,000 ongoing in FY 2018 to reflect anticipated revenue increases from solar energy incentive payments.

The Legislature approved the following intent language for the Utah National Guard:

The Legislature intends that the Utah National Guard be allowed to increase its vehicle fleet by up to three vehicles with funding from existing appropriations. (S.B. 2, Item 155)

UNG Morale, Welfare, and Recreation Fund

The Legislature set up the UNG Morale, Welfare, and Recreation (MWR) Fund as an expendable special revenue fund to account for MWR program operations. All revenues come in the form of dedicated credits from fees for services. The program began operations January 1, 2015.

Other than standard compensation and internal service fund adjustments, the Legislature made no changes to the fund during the 2017 General Session.

Veterans' and Military Affairs

The Department of Veterans' and Military Affairs is the agency responsible for Utah's 151,000 veterans. The agency has a three-part mission:

1. Advocate for and honor veterans for their unique contributions;
2. Connect veterans, family members, community groups, service organizations, military installations, support groups, and other stakeholders to each other and external resources; and
3. Grow military missions and associated military installation workloads, consistent with national security.

The Legislature made the following budget changes:

- Dedicated Credits Increase -- $50,000 one-time in FY 2017 and $75,000 ongoing in FY 2018 to reflect anticipated revenue increases from donations and special license plate collections;
- Federal Funds -- $62,400 one-time in FY 2017 to approve a federal grant;
- National Ability Center -- $500,000 one-time to expand veteran outreach across the state to include families, and coaching to overcome Post-Traumatic Stress Disorder, recover from addiction, adapt to battlefield injuries, and return to civilian life;
- Replica Vietnam Wall in Layton City -- $100,000 one-time in FY 2017 to help fund the construction of a replica wall in Layton City;
- **S.B. 10, "Veterans' and Military Affairs Commission Amendments"** -- $600 General Fund and $200 federal funds in FY 2018 to implement provisions of the bill;
- Utah World War I Centennial Commission -- $75,000 one-time in FY 2018 to help fund a temporary employee to coordinate activities of the commission; and
- Veterans Memorial Hall -- $100,000 one-time in FY 2017 to help pay for architecture and engineering plans for a building in West Valley City.

The Legislature approved the following intent language for the Veterans' and Military Affairs line item:

The Legislature intends that the Department of Veterans' and Military Affairs be allowed to increase its vehicle fleet by up to three vehicles with funding from existing appropriations. (S.B. 2, Item 156)

The Legislature intends that the Department of Veterans' and Military Affairs pursue the option of filing a federal grant application under the VA State Home Program to assist in funding the construction and operation of a Veterans' Adult Day Health Care Center at the current George E. Wahlen Ogden Veterans' Home. The department should submit any federal fund application under procedures outlined in 63J-5-201 through 205. (S.B. 2, Item 156)

Veterans' Nursing Home Fund

The department administers the Utah Veterans' Nursing Home Fund for the benefit of the residents of the four Utah veterans' nursing homes.

Other than compensation and internal service fund adjustments, the Legislature appropriated an additional $10,000 one-time from federal funds in FY 2017 to approve a federal grant.

Capitol Preservation Board

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds including: maintenance, furnishings, occupancy, public usage, tours, and long range master planning. The board manages the day-to-day operations of the Capitol building, the Senate and House buildings, the State Office Building, the Daughters of Utah Pioneers Museum, the Travel Council Building, and the White Chapel. Grounds maintenance and facility management are provided through a contract with the State Division of Facilities Construction and Management (DFCM).

The Legislature made the following budget changes:

- Committee Rooms Audio Upgrades -- $189,200 one-time in FY 2017 to upgrade 10 committee rooms to Digital Audio Network Through Ethernet (also known as "DANTE"), upgrade display ports, and digitally upgrade Senate Building Room 220 to match other committee rooms; and

- House Chamber Video Upgrade -- $405,000 one-time in FY 2017 to replace all monitors, replace aging system components, and upgrade the audio system to the DANTE platform in the House chamber, and install new switches in the audio/video closets throughout the Capitol Building.

State Capitol Fund

The State Capitol Fund consists of money generated through private contributions, dedicated credits, appropriations made by the Legislature, and any money received from the federal government. The Capitol Preservation Board may use this fund to acquire historical and other items to furnish Capitol Hill facilities, repair, maintain, and rehabilitate Capitol Hill facilities and grounds, and fund all other costs incurred in complying with its statutory requirements.

Other than internal service fund adjustments, the Legislature made no changes to the fund during the 2017 General Session.

LEGISLATURE

The Utah Constitution assigns legislative power to a part-time citizen Legislature that meets each year, beginning on the fourth Monday in January and ending 45 days later (not including the Presidents' Day holiday). The Utah State Senate and House of Representatives together comprise the 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. Staff offices assist the Legislature.

Senate

Senators are elected to four year terms; every two years, approximately half of the Senators are up for election. Each Senate district is composed of approximately 91,000 people.

The Legislature made the following budget changes:

- Ethics Commission Funding Reallocation -- ($45,000) one-time in FY 2017 and ($6,000) ongoing in FY 2018 reallocated to the Legislative Services line item, where costs of the Legislative Ethics Commission and the Political Subdivisions Ethics Review Commission will be paid going forward;
- **H.B. 121, "Local Food Advisory Council"** -- $2,000 in FY 2018 for compensation of legislators on the council;
- **H.B. 336, "Health Reform Amendments"** -- $20,000 one-time in FY 2018 for compensation of legislators on the Health Reform Task Force;
- **H.B. 392, "Air Quality Policy Advisory Board"** -- $3,100 in FY 2018 for compensation of legislators on the board;
- **H.J.R. 10, "Joint Resolution Authorizing Pay of In-session Employees"** -- $3,000 one-time in FY 2017 and $3,000 ongoing in FY 2018 to fund compensation increases for Senate in-session employees;
- Legislative Secretaries Reallocation -- ($25,000) one-time in FY 2017 and ($25,000) ongoing in FY 2018 reallocated to Legislative Research and General Counsel, where the secretaries will be paid going forward;
- **S.B. 37, "Statewide Crisis Line"** -- $1,600 one-time in FY 2018 for compensation of legislators on the Mental Health Crisis Line Commission;
- **S.B. 170, "Workers' Compensation Workgroup"** -- $1,600 one-time in FY 2017 for compensation of legislators on the workgroup; and
- **S.B. 174, "Public Transit and Transportation Governance Amendments"** -- $6,200 one-time in FY 2018 for compensation of legislators on the Transportation Governance and Funding Task Force.

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:

- Ethics Commission Funding Reallocation -- ($45,000) one-time in FY 2017 and ($6,000) ongoing in FY 2018 reallocated to the Legislative Services line item, where costs of the Legislative Ethics Commission and the Political Subdivisions Ethics Review Commission will be paid going forward;
- **H.B. 121, "Local Food Advisory Council"** -- $4,000 in FY 2018 for compensation of legislators on the council;
- **H.B. 336, "Health Reform Amendments"** -- $34,000 one-time in FY 2018 for compensation of legislators on the Health Reform Task Force;
- **H.B. 392, "Air Quality Policy Advisory Board"** -- $4,700 in FY 2018 for compensation of legislators on the board;
- **H.J.R. 10, "Joint Resolution Authorizing Pay of In-session Employees"** -- $3,600 one-time in FY 2017 and $3,600 ongoing in FY 2018 to fund compensation increases for Senate in-session employees;
- Legislative Secretaries Reallocation – ($30,000) one-time in FY 2017 and ($30,000) ongoing in FY 2018 reallocated to Legislative Research and General Counsel, where the secretaries will be paid going forward;
- **S.B. 37, "Statewide Crisis Line"** -- $1,600 one-time in FY 2018 for compensation of legislators on the Mental Health Crisis Line Commission;
- **S.B. 170, "Workers' Compensation Workgroup"** -- $1,600 one-time in FY 2017 for compensation of legislators on the workgroup; and
- **S.B. 174, "Public Transit and Transportation Governance Amendments"** -- $6,200 one-time in FY 2018 for compensation of legislators on the Transportation Governance and Funding Task Force.

Legislative Auditor General

The mission of the Office of the Legislative Auditor General (LAG) 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:

- Full Time Staff -- $294,000 in FY 2018 for one additional FTE, market equity and career path increases, and professional development.

Legislative Fiscal Analyst

The mission of the Office of the Legislative Fiscal Analyst (LFA) is to "affect good government through objective, accurate, relevant budget advice and documentation." LFA achieves its mission by projecting revenue, staffing appropriations committees, recommending budgets, drafting appropriations bills, estimating costs and savings for each piece of legislation via fiscal notes, determining which legislation requires a detailed performance note, and performing studies aimed at improving government efficiency and management.

The Legislature made the following budget change:

- **S.B. 209, "Budgeting Revisions"** -- $4,800 in FY 2018 to implement the federal funds trend analysis required by the bill. The Legislature appropriated another $4,800 to the Governor's Office of Management and Budget.

The Legislature approved the following intent language for the Legislative Fiscal Analyst:

The Legislature intends that, when preparing the Fiscal Year 2019 base budget bills, the Legislative Fiscal Analyst shall include $9,000,000 one-time from the General Fund in the Employability to Careers Program Restricted Account and $9,000,000 one-time from the Employability to Careers Program Restricted Account in the Governor's Office of Management and Budget line item and ($9,000,000) one-time from the General Fund in the Capital Development - Higher Education line item. (S.B. 3, Item 253)

The Legislature intends that, when preparing the Fiscal Year 2019 base budget and compensation bills, the Legislative Fiscal Analyst shall include in the base

budget bills $1,158,200 ongoing from the General and Education Funds to replace one-time compensation appropriations of the same amount made in the Fiscal Year 2018 budget. (S.B. 3, Item 253)

The Legislature intends that, when preparing the Fiscal Year 2019 base budget and compensation bills, the Legislative Fiscal Analyst shall include in the compensation bill a 75% General Fund-Education Fund / 25% Dedicated Credits mix for each Education and General line item and other instructional line items containing General Fund, Education Fund, and Dedicated Credits, with the exception that the Salt Lake Community College School of Applied Technology line item shall include 100% General Fund-Education Fund. The Legislature also intends that the Legislative Fiscal Analyst shall include in the compensation bill for the Utah College of Applied Technology 100% General Fund-Education Fund. (S.B. 3, Item 253)

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-1990s.

Other than standard compensation and internal service fund adjustments, the Legislature made no changes to LPO's budget during the 2017 General Session.

Legislative Research and General Counsel

The mission of the Office of Legislative Research and General Counsel (LRGC) 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:

- LRGC Full-time Staff -- $500,000 ongoing and $50,000 one-time in FY 2018 for additional staffing, compensation increases, and furnishings to accommodate new staff;
- Legislative Interns -- $45,000 in FY 2018 for increased costs of paying legislative interns in consideration of them starting work a week earlier;
- Legislative Secretaries Reallocation – $55,000 one-time in FY 2017 and $55,000 ongoing in FY 2018 reallocated from the Senate and House of Representatives to LRGC, where the secretaries will be paid going forward; and
- **S.B. 174, "Public Transit and Transportation Governance Amendments"** -- $24,300 one-time in FY 2018 to staff the Transportation Governance and Funding Task Force.

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:

- Ethics Commission Funding Reallocation -- $90,000 one-time in FY 2017 and $12,000 ongoing in FY 2018 reallocated from the Senate and House of Representatives to the Legislative Services line item, where costs of the Legislative Ethics Commission and the Political Subdivisions Ethics Review Commission will be paid going forward;
- Legislative Human Resources Director -- $120,000 in FY 2018 for one FTE to oversee human resources issues for all legislative offices; and
- Legislative Intern Mobile Phones -- $25,000 in FY 2018 to provide service for 93 mobile phones for legislative interns for six months per year.

Executive Appropriations Committee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Capitol Preservation Board			
Capitol Preservation Board			
Stewardship plan for a safe, sustainable environment through O&M and improvements	100 year life	H.B. 7	1
Provision of high quality tours, information, and education (annual student visitors)	50,000	H.B. 7	1
Provision of high quality tours, information, and education (annual total visitors)	200,000	H.B. 7	1
Government meetings, free speech activities, and public events (annual events)	4,000	H.B. 7	1
Exhibit and curatorial services on Capitol Hill (number of items)	9,000	H.B. 7	1
Legislature			
Legislative Auditor General			
Total audits completed each year	18	H.B. 7	10
Agency recommendations implemented	98%	H.B. 7	10
Legislative recommendations implemented	85%	H.B. 7	10
Legislative Fiscal Analyst			
On-target revenue estimates (accuracy 18 months out)	92%	H.B. 7	9
On-target revenue estimates (accuracy 4 months out)	98%	H.B. 7	9
Correct appropriations bills	99%	H.B. 7	9
Unrevised fiscal notes	99.5%	H.B. 7	9
Timely fiscal notes	95%	H.B. 7	9
Legislative Research and General Counsel			
Timeliness of research and information provided (from survey scored 1-5)	>4.15	H.B. 7	7
Contact by staff in a timely manner after opening bill files (from survey scored 1-5)	>4.22	H.B. 7	7
Quality of research and information provided (from survey scored 1-5)	>4.48	H.B. 7	7
Quality of staff presentations at interim meetings (from survey scored 1-5)	>4.49	H.B. 7	7
Utah National Guard			
Utah National Guard			
Personnel readiness (percent of assigned strength)	100%	H.B. 7	2
Individual training readiness (percent of Military Occupational Specialty qualification)	90%	H.B. 7	2
Collective unit training readiness (fulfillment of of every mission)	100%	H.B. 7	2
Attendance at annual training for units in Years 3 and 4 of Sustainment Readiness Model	80%	H.B. 7	2
Installation readiness (installation status report for each facility)	Category 2 or higher	H.B. 7	2
Morale, Welfare, and Recreation Fund			
Sustainability	Income >= expenses	H.B. 7	12
Enhanced morale (% positive feedback)	70%	H.B. 7	12
Veterans' and Military Affairs			
Veterans' and Military Affairs			
Earned benefits received by veterans in Utah	5% annual growth	H.B. 7	3
Utah veterans employed in the Utah workforce (unemployment rate)	<= Statewide rate	H.B. 7	3
Current conflict veterans connected to appropriate services	10% annual growth	H.B. 7	3
Burial benefits with respect, compassion, and dignity (% positive feedback)	95%	H.B. 7	3
Identify, plan, and advise on military mission workload opportunities	95%	H.B. 7	3
Veterans' Nursing Home Fund			
Occupancy rate (average)	95%	H.B. 7	13
Compliance with all federal and state regulations	95%	H.B. 7	13
Best in class rating in all national customer satisfaction surveys	80%	H.B. 7	13
Deviations in operations, safety, or payments addressed within specified times	95%	H.B. 7	13

Executive Appropriations Committee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	40,896,800		40,896,800	42,604,100	1,707,300
General Fund, One-Time	316,300	1,204,000	1,520,300	420,100	(1,100,200)
Federal Funds	79,591,000		79,591,000	89,000,700	9,409,700
Federal Funds, One-Time	108,200	72,400	180,600	115,300	(65,300)
Dedicated Credits Revenue	2,564,300	75,000	2,639,300	2,668,500	29,200
Interest Income	30,500		30,500	31,000	500
Beginning Nonlapsing	17,032,000		17,032,000	15,380,300	(1,651,700)
Closing Nonlapsing	(15,380,300)		(15,380,300)	(15,155,700)	224,600
Lapsing Balance	(85,000)		(85,000)		85,000
Total	**$125,073,800**	**$1,351,400**	**$126,425,200**	**$135,064,300**	**$8,639,100**
Agencies					
Capitol Preservation Board	5,053,800	594,200	5,648,000	4,975,500	(672,500)
Utah National Guard	67,008,000	25,000	67,033,000	75,701,500	8,668,500
Veterans' and Military Affairs	25,643,700	722,400	26,366,100	25,912,900	(453,200)
Legislature	27,368,300	9,800	27,378,100	28,474,400	1,096,300
Total	**$125,073,800**	**$1,351,400**	**$126,425,200**	**$135,064,300**	**$8,639,100**
Budgeted FTE	432.5	0.0	432.5	432.5	0.0

Executive Appropriations Committee

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	9,500		9,500	9,500	
General Fund, One-Time	300,000		300,000		(300,000)
Total	**$309,500**		**$309,500**	**$9,500**	**($300,000)**
Line Items					
GFR - National Guard Death Benefits Account	309,500		309,500	9,500	(300,000)
Total	**$309,500**		**$309,500**	**$9,500**	**($300,000)**

Agency Table: Capitol Preservation Board

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	4,342,100		4,342,100	4,362,000	19,900
General Fund, One-Time	4,100	594,200	598,300	2,700	(595,600)
Dedicated Credits Revenue	408,800		408,800	479,200	70,400
Beginning Nonlapsing	871,500		871,500	572,700	(298,800)
Closing Nonlapsing	(572,700)		(572,700)	(441,100)	131,600
Total	**$5,053,800**	**$594,200**	**$5,648,000**	**$4,975,500**	**($672,500)**
Line Items					
Capitol Preservation Board	4,475,500	594,200	5,069,700	4,364,700	(705,000)
State Capitol Fund	578,300		578,300	610,800	32,500
Total	**$5,053,800**	**$594,200**	**$5,648,000**	**$4,975,500**	**($672,500)**
Budgeted FTE	11.0	0.0	11.0	10.7	(0.3)

Agency Table: Utah National Guard

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	6,770,300		6,770,300	6,924,100	153,800
General Fund, One-Time	627,100		627,100	10,500	(616,600)
Federal Funds	57,872,300		57,872,300	67,109,700	9,237,400
Federal Funds, One-Time	107,500		107,500	107,600	100
Dedicated Credits Revenue	1,545,000	25,000	1,570,000	1,549,600	(20,400)
Beginning Nonlapsing	85,800		85,800		(85,800)
Total	**$67,008,000**	**$25,000**	**$67,033,000**	**$75,701,500**	**$8,668,500**
Line Items					
Utah National Guard	65,440,300	25,000	65,465,300	74,197,100	8,731,800
National Guard MWR Fund	1,567,700		1,567,700	1,504,400	(63,300)
Total	**$67,008,000**	**$25,000**	**$67,033,000**	**$75,701,500**	**$8,668,500**
Budgeted FTE	246.0	0.0	246.0	246.4	0.4

Agency Table: Veterans' and Military Affairs

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	3,278,600		3,278,600	3,322,500	43,900
General Fund, One-Time	(174,900)	600,000	425,100	184,000	(241,100)
Federal Funds	21,718,700		21,718,700	21,891,000	172,300
Federal Funds, One-Time	700	72,400	73,100	7,700	(65,400)
Dedicated Credits Revenue	358,000	50,000	408,000	383,700	(24,300)
Interest Income	30,500		30,500	31,000	500
Beginning Nonlapsing	5,608,000		5,608,000	5,090,900	(517,100)
Closing Nonlapsing	(5,090,900)		(5,090,900)	(4,997,900)	93,000
Lapsing Balance	(85,000)		(85,000)		85,000
Total	**$25,643,700**	**$722,400**	**$26,366,100**	**$25,912,900**	**($453,200)**
Line Items					
Veterans' and Military Affairs	4,462,200	712,400	5,174,600	4,375,300	(799,300)
Veterans' Nursing Home Fund	21,181,500	10,000	21,191,500	21,537,600	346,100
Total	**$25,643,700**	**$722,400**	**$26,366,100**	**$25,912,900**	**($453,200)**
Budgeted FTE	26.5	0.0	26.5	26.3	(0.2)

Agency Table: Legislature

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	26,505,800		26,505,800	27,995,500	1,489,700
General Fund, One-Time	(140,000)	9,800	(130,200)	222,900	353,100
Dedicated Credits Revenue	252,500		252,500	256,000	3,500
Beginning Nonlapsing	10,466,700		10,466,700	9,716,700	(750,000)
Closing Nonlapsing	(9,716,700)		(9,716,700)	(9,716,700)	
Total	**$27,368,300**	**$9,800**	**$27,378,100**	**$28,474,400**	**$1,096,300**
Line Items					
Senate	2,945,000	(65,400)	2,879,600	2,995,600	116,000
House of Representatives	4,965,400	(69,800)	4,895,600	5,077,700	182,100
Legislative Printing	845,400		845,400	855,000	9,600
Legislative Research and General Counsel	9,507,700	55,000	9,562,700	10,369,700	807,000
Legislative Fiscal Analyst	3,396,100		3,396,100	3,462,500	66,400
Legislative Services	1,798,700	90,000	1,888,700	1,430,700	(458,000)
Legislative Auditor General	3,910,000		3,910,000	4,283,200	373,200
Total	**$27,368,300**	**$9,800**	**$27,378,100**	**$28,474,400**	**$1,096,300**
Budgeted FTE	149.0	0.0	149.0	149.1	0.1

Agency Table: Restricted Account Transfers - EAC

Restricted Fund and Account Transfers

Sources of Finance	2017 Estimated	2017 Supplemental	2017 Revised	2018 Appropriated	Change from 2017 Revised
General Fund	9,500		9,500	9,500	
General Fund, One-Time	300,000		300,000		(300,000)
Total	**$309,500**		**$309,500**	**$9,500**	**($300,000)**
Line Items					
GFR - National Guard Death Benefits Account	309,500		309,500	9,500	(300,000)
Total	**$309,500**		**$309,500**	**$9,500**	**($300,000)**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Capitol Preservation Board						
General Fund	4,342,100		19,900			4,362,000
General Fund, One-time			2,700			2,700
Capitol Preservation Board Total	**$4,342,100**		**$22,600**			**$4,364,700**
Utah National Guard						
General Fund	6,770,300		53,100	100,700		6,924,100
General Fund, One-time			10,500			10,500
Federal Funds	66,760,000		457,300			67,217,300
Dedicated Credits	20,000	25,000	100	100		45,200
Utah National Guard Total	**$73,550,300**	**$25,000**	**$521,000**	**$100,800**		**$74,197,100**
Veterans' and Military Affairs						
General Fund	3,278,600		37,400	5,900	600	3,322,500
General Fund, One-time			9,000		175,000	184,000
Federal Funds	459,000		11,100	2,300	200	472,600
Dedicated Credits	225,300	75,000	2,100	800		303,200
Beginning Balance	301,200					301,200
Closing Balance	(208,200)					(208,200)
Veterans' and Military Affairs Total	**$4,055,900**	**$75,000**	**$59,600**	**$9,000**	**$175,800**	**$4,375,300**
Legislature						
Senate						
General Fund	2,936,800	(31,000)	49,700	1,000	8,100	2,964,600
General Fund, One-time			3,200		27,800	31,000
Beginning Balance	1,789,800					1,789,800
Closing Balance	(1,789,800)					(1,789,800)
Senate Total	**$2,936,800**	**($31,000)**	**$52,900**	**$1,000**	**$35,900**	**$2,995,600**
House of Representatives						
General Fund	4,962,000	(36,000)	90,400	2,700	12,300	5,031,400
General Fund, One-time			4,500		41,800	46,300
Beginning Balance	2,987,100					2,987,100
Closing Balance	(2,987,100)					(2,987,100)
House of Representatives Total	**$4,962,000**	**($36,000)**	**$94,900**	**$2,700**	**$54,100**	**$5,077,700**
Legislative Printing						
General Fund	590,500		6,300	400		597,200
General Fund, One-time			1,800			1,800
Dedicated Credits	252,200		3,600	200		256,000
Beginning Balance	445,900					445,900
Closing Balance	(445,900)					(445,900)
Legislative Printing Total	**$842,700**		**$11,700**	**$600**		**$855,000**
Legislative Research and General Counsel						
General Fund	9,467,400	600,000	181,500	2,700		10,251,600
General Fund, One-time		50,000	43,800		24,300	118,100
Beginning Balance	1,566,800					1,566,800
Closing Balance	(1,566,800)					(1,566,800)
Legislative Research and General Counsel T	**$9,467,400**	**$650,000**	**$225,300**	**$2,700**	**$24,300**	**$10,369,700**

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Legislative Fiscal Analyst						
General Fund	3,384,800		61,800	200	4,800	3,451,600
General Fund, One-time			10,900			10,900
Beginning Balance	1,379,700					1,379,700
Closing Balance	(1,379,700)					(1,379,700)
Legislative Fiscal Analyst Total	**$3,384,800**		**$72,700**	**$200**	**$4,800**	**$3,462,500**
Legislative Services						
General Fund	1,273,700	157,000				1,430,700
Beginning Balance	652,700					652,700
Closing Balance	(652,700)					(652,700)
Legislative Services Total	**$1,273,700**	**$157,000**				**$1,430,700**
Legislative Auditor General						
General Fund	3,890,600	294,000	83,000	800		4,268,400
General Fund, One-time			14,800			14,800
Beginning Balance	894,700					894,700
Closing Balance	(894,700)					(894,700)
Legislative Auditor General Total	**$3,890,600**	**$294,000**	**$97,800**	**$800**		**$4,283,200**
Legislature Total	**$26,758,000**	**$1,034,000**	**$555,300**	**$8,000**	**$119,100**	**$28,474,400**
Operating and Capital Budgets Total	***$108,706,300***	***$1,134,000***	***$1,158,500***	***$117,800***	***$294,900***	***$111,411,500***
Expendable Funds and Accounts						
Capitol Preservation Board						
State Capitol Fund						
Dedicated Credits	481,000			(1,800)		479,200
Beginning Balance	572,700					572,700
Closing Balance	(441,100)					(441,100)
State Capitol Fund Total	**$612,600**			**($1,800)**		**$610,800**
Capitol Preservation Board Total	**$612,600**			**($1,800)**		**$610,800**
Utah National Guard						
National Guard MWR Fund						
Dedicated Credits	1,500,000		4,400			1,504,400
National Guard MWR Fund Total	**$1,500,000**		**$4,400**			**$1,504,400**
Utah National Guard Total	**$1,500,000**		**$4,400**			**$1,504,400**
Veterans' and Military Affairs						
Veterans' Nursing Home Fund						
Federal Funds	21,400,000		20,200	5,900		21,426,100
Dedicated Credits	111,500					111,500
Beginning Balance	4,789,700					4,789,700
Closing Balance	(4,789,700)					(4,789,700)
Veterans' Nursing Home Fund Total	**$21,511,500**		**$20,200**	**$5,900**		**$21,537,600**
Veterans' and Military Affairs Total	**$21,511,500**		**$20,200**	**$5,900**		**$21,537,600**
Expendable Funds and Accounts Total	***$23,624,100***		***$24,600***	***$4,100***		***$23,652,800***

Table A1 - Summary of FY 2018 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers						
Restricted Account Transfers - EAC						
GFR - National Guard Death Benefits Account						
General Fund	9,500					9,500
GFR - National Guard Death Benefits Accou	**$9,500**					**$9,500**
Restricted Account Transfers - EAC Total	**$9,500**					**$9,500**
Restricted Fund and Account Transfers Total	***$9,500***					***$9,500***
Grand Total	**$132,339,900**	**$1,134,000**	**$1,183,100**	**$121,900**	**$294,900**	**$135,073,800**

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Operating and Capital Budgets					
Capitol Preservation Board					
General Fund	12,200	7,700			19,900
General Fund, One-time				2,700	2,700
Capitol Preservation Board Total	**$12,200**	**$7,700**		**$2,700**	**$22,600**
Utah National Guard					
General Fund	29,200	18,700	5,200		53,100
General Fund, One-time	2,800			7,700	10,500
Federal Funds	234,600	151,000	5,900	65,800	457,300
Dedicated Credits		100			100
Utah National Guard Total	**$266,600**	**$169,800**	**$11,100**	**$73,500**	**$521,000**
Veterans' and Military Affairs					
General Fund	26,000	11,400			37,400
General Fund, One-time				9,000	9,000
Federal Funds	5,200	3,700		2,200	11,100
Dedicated Credits	1,000	700		400	2,100
Veterans' and Military Affairs Total	**$32,200**	**$15,800**		**$11,600**	**$59,600**
Legislature					
Senate					
General Fund	15,000	34,700			49,700
General Fund, One-time				3,200	3,200
Senate Total	**$15,000**	**$34,700**		**$3,200**	**$52,900**
House of Representatives					
General Fund	16,800	73,600			90,400
General Fund, One-time				4,500	4,500
House of Representatives Total	**$16,800**	**$73,600**		**$4,500**	**$94,900**
Legislative Printing					
General Fund	3,800	2,500			6,300
General Fund, One-time				1,800	1,800
Dedicated Credits	1,800	1,000		800	3,600
Legislative Printing Total	**$5,600**	**$3,500**		**$2,600**	**$11,700**
Legislative Research and General Counsel					
General Fund	126,200	55,300			181,500
General Fund, One-time	11,600			32,200	43,800
Legislative Research and General Counsel Total	**$137,800**	**$55,300**		**$32,200**	**$225,300**
Legislative Fiscal Analyst					
General Fund	46,200	15,600			61,800
General Fund, One-time				10,900	10,900
Legislative Fiscal Analyst Total	**$46,200**	**$15,600**		**$10,900**	**$72,700**
Legislative Auditor General					
General Fund	56,800	26,200			83,000
General Fund, One-time				14,800	14,800
Legislative Auditor General Total	**$56,800**	**$26,200**		**$14,800**	**$97,800**
Legislature Total	**$278,200**	**$208,900**		**$68,200**	**$555,300**
Operating and Capital Budgets Total	***$589,200***	***$402,200***	***$11,100***	***$156,000***	***$1,158,500***

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2018)

	Salary	Healthcare	Targeted Comp	Other	Total H.B. 8
Expendable Funds and Accounts					
Utah National Guard					
National Guard MWR Fund					
Dedicated Credits	2,000	1,100		1,300	4,400
National Guard MWR Fund Total	**$2,000**	**$1,100**		**$1,300**	**$4,400**
Utah National Guard Total	**$2,000**	**$1,100**		**$1,300**	**$4,400**
Veterans' and Military Affairs					
Veterans' Nursing Home Fund					
Federal Funds	12,800	4,700		2,700	20,200
Veterans' Nursing Home Fund Total	**$12,800**	**$4,700**		**$2,700**	**$20,200**
Veterans' and Military Affairs Total	**$12,800**	**$4,700**		**$2,700**	**$20,200**
Expendable Funds and Accounts Total	***$14,800***	***$5,800***		***$4,000***	***$24,600***
Grand Total	**$604,000**	**$408,000**	**$11,100**	**$160,000**	**$1,183,100**

Table A3 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Ethics Commission Funding Reallocation	Legislature	Leg Services	S.B. 2	160	General	12,000
Ethics Commission Funding Reallocation	Legislature	House of Reps	S.B. 2	158	General	(6,000)
Ethics Commission Funding Reallocation	Legislature	Senate	S.B. 2	157	General	(6,000)
			Subtotal, Ethics Commission Funding Reallocation			*$0*
H.B. 121, Local Food Advisory Council	Legislature	House of Reps	H.B. 121	2	General	4,000
H.B. 121, Local Food Advisory Council	Legislature	Senate	H.B. 121	1	General	2,000
			Subtotal, H.B. 121, Local Food Advisory Council			*$6,000*
H.B. 336, Health Reform Amendments	Legislature	House of Reps	H.B. 336	2	General 1x	34,000
H.B. 336, Health Reform Amendments	Legislature	Senate	H.B. 336	1	General 1x	20,000
			Subtotal, H.B. 336, Health Reform Amendments			*$54,000*
H.B. 392, Air Quality Policy Advisory Board	Legislature	House of Reps	S.B. 3	248	General	4,700
H.B. 392, Air Quality Policy Advisory Board	Legislature	Senate	S.B. 3	244	General	3,100
			Subtotal, H.B. 392, Air Quality Policy Advisory Board			*$7,800*
H.J.R. 10, Joint Res Auth Pay of In-sess Emp	Legislature	House of Reps	S.B. 3	249	General	3,600
H.J.R. 10, Joint Res Auth Pay of In-sess Emp	Legislature	Senate	S.B. 3	245	General	3,000
			Subtotal, H.J.R. 10, Joint Res Auth Pay of In-sess Emp			*$6,600*
Legislative Auditor General Full Time Staff	Legislature	LAG	S.B. 2	161	General	294,000
Legislative Human Resources Director	Legislature	Leg Services	S.B. 2	160	General	120,000
Legislative Intern Mobile Phones	Legislature	Leg Services	S.B. 2	160	General	25,000
LRGC Full Time Staff	Legislature	LRGC	S.B. 2	159	General	500,000
LRGC Full Time Staff	Legislature	LRGC	S.B. 2	159	General 1x	50,000
			Subtotal, LRGC Full Time Staff			*$550,000*
Legislative Interns	Legislature	LRGC	S.B. 2	159	General	45,000
Legislative Secretaries Reallocation	Legislature	LRGC	S.B. 2	159	General	55,000
Legislative Secretaries Reallocation	Legislature	House of Reps	S.B. 2	158	General	(30,000)
Legislative Secretaries Reallocation	Legislature	Senate	S.B. 2	157	General	(25,000)
			Subtotal, Legislative Secretaries Reallocation			*$0*
S.B. 174, Public Transit and Trnsp Gov Amds	Legislature	House of Reps	S.B. 3	251	General 1x	6,200
S.B. 174, Public Transit and Trnsp Gov Amds	Legislature	LRGC	S.B. 3	252	General 1x	24,300
S.B. 174, Public Transit and Trnsp Gov Amds	Legislature	Senate	S.B. 3	247	General 1x	6,200
			Subtotal, S.B. 174, Public Transit and Trnsp Gov Amds			*$36,700*
S.B. 209, Budgeting Revisions	Legislature	LFA	S.B. 3	254	General	4,800
S.B. 37, Statewide Crisis Line	Legislature	House of Reps	S.B. 3	250	General 1x	1,600
S.B. 37, Statewide Crisis Line	Legislature	Senate	S.B. 3	246	General 1x	1,600
			Subtotal, S.B. 37, Statewide Crisis Line			*$3,200*
Dedicated Credits Increase	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	155	Ded. Credit	25,000
Dedicated Credits Increase	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 2	156	Ded. Credit	75,000
National Ability Center	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	242	General 1x	100,000
S.B. 10, Veterans' and Mil Affairs Cmn Amds	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	243	Federal	200
S.B. 10, Veterans' and Mil Affairs Cmn Amds	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	243	General	600
			Subtotal, S.B. 10, Veterans' and Mil Affairs Cmn Amds			*$800*
Utah World War I Centennial Commission	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	242	General 1x	75,000
Grand Total						**$1,428,900**

Table B1 - Summary of FY 2017 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Capitol Preservation Board				
General Fund, One-time		594,200		594,200
Capitol Preservation Board Total		**$594,200**		**$594,200**
Utah National Guard				
Dedicated Credits		25,000		25,000
Utah National Guard Total		**$25,000**		**$25,000**
Veterans' and Military Affairs				
General Fund, One-time		600,000		600,000
Federal Funds		62,400		62,400
Dedicated Credits		50,000		50,000
Veterans' and Military Affairs Total		**$712,400**		**$712,400**
Legislature				
Senate				
General Fund, One-time		(70,000)	4,600	(65,400)
Senate Total		**($70,000)**	**$4,600**	**($65,400)**
House of Representatives				
General Fund, One-time		(75,000)	5,200	(69,800)
House of Representatives Total		**($75,000)**	**$5,200**	**($69,800)**
Legislative Research and General Counsel				
General Fund, One-time		55,000		55,000
Legislative Research and General Counsel Total		**$55,000**		**$55,000**
Legislative Services				
General Fund, One-time		90,000		90,000
Legislative Services Total		**$90,000**		**$90,000**
Legislature Total			**$9,800**	**$9,800**
Operating and Capital Budgets Total		***$1,331,600***	***$9,800***	***$1,341,400***
Expendable Funds and Accounts				
Veterans' and Military Affairs				
Veterans' Nursing Home Fund				
Federal Funds		10,000		10,000
Veterans' Nursing Home Fund Total		**$10,000**		**$10,000**
Veterans' and Military Affairs Total		**$10,000**		**$10,000**
Expendable Funds and Accounts Total		***$10,000***		***$10,000***
Grand Total		**$1,341,600**	**$9,800**	**$1,351,400**

Table B2 - FY 2017 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Committee Rooms Audio Upgrades	Capitol Pres Bd	Capitol Pres Bd	H.B. 3	129	General 1x	189,200
House Chamber Video Upgrade	Capitol Pres Bd	Capitol Pres Bd	H.B. 3	129	General 1x	405,000
Ethics Commission Funding Reallocation	Legislature	Leg Services	H.B. 3	135	General 1x	90,000
Ethics Commission Funding Reallocation	Legislature	House of Reps	H.B. 3	133	General 1x	(45,000)
Ethics Commission Funding Reallocation	Legislature	Senate	H.B. 3	132	General 1x	(45,000)
		Subtotal, Ethics Commission Funding Reallocation				*$0*
H.J.R. 10, Joint Res Auth Pay of In-sess Emp	Legislature	House of Reps	S.B. 3	37	General 1x	3,600
H.J.R. 10, Joint Res Auth Pay of In-sess Emp	Legislature	Senate	S.B. 3	35	General 1x	3,000
		Subtotal, H.J.R. 10, Joint Res Auth Pay of In-sess Emp				*$6,600*
Legislative Secretaries Reallocation	Legislature	LRGC	H.B. 3	134	General 1x	55,000
Legislative Secretaries Reallocation	Legislature	House of Reps	H.B. 3	133	General 1x	(30,000)
Legislative Secretaries Reallocation	Legislature	Senate	H.B. 3	132	General 1x	(25,000)
		Subtotal, Legislative Secretaries Reallocation				*$0*
S.B. 170, Workers' Comp. Workgroup	Legislature	House of Reps	S.B. 3	38	General 1x	1,600
S.B. 170, Workers' Comp. Workgroup	Legislature	Senate	S.B. 3	36	General 1x	1,600
		Subtotal, S.B. 170, Workers' Comp. Workgroup				*$3,200*
Dedicated Credits Increase	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 3	130	Ded. Credit	25,000
Dedicated Credits Increase	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	131	Ded. Credit	50,000
Federal Grants	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	131	Federal	62,400
National Ability Center	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	131	General 1x	400,000
Replica Vietnam Wall in Layton City	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	131	General 1x	100,000
Veterans Memorial Hall	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	131	General 1x	100,000
Expendable Funds and Accounts						
Federal Grants	Vets'/Mil Affairs	Vets' Nurs Hm Fd	H.B. 3	138	Federal	10,000
Grand Total						**$1,351,400**

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.