Office of the
Legislative Fiscal
Analyst

Jonathan C. Ball
Director

Budget of the State of Utah
and Related Appropriations

2018-2019

A Report on the Actions of the
Utah State Legislature

2018 General Session

Including:
2017 First Special Session
2018 Veto Override Session

Senator Jerry W. Stevenson
Representative Bradley G. Last

Co-Chairs
Executive Appropriations Committee

May 2018

LFA
Legislative Fiscal Analyst

Foreword

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

Detailed information on individual state programs is available in the Compendium of Budget Information (COBI). The COBI can be can be accessed on the internet at cobi.utah.gov and includes a summary for each appropriations subcommittee of the Legislature.

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and RELATED APPROPRIATIONS

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Jonathan C. Ball, Director

May 2018

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Table of Contents

Guide to Tables ix

Statewide Summary 1

Business, Economic Development, and Labor 33

Executive Offices and Criminal Justice 95

Higher Education 155

Infrastructure and General Government 203

Natural Resources, Agriculture, and Environmental Quality 251

Public Education 307

Social Services 351

Retirement and Independent Entities 421

Executive Appropriations 437

Glossary 465

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	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	42,604,100		42,604,100	47,253,200	4,649,100
General Fund, One-time	420,100	358,000	778,100	3,388,300	2,610,200
Federal Funds	89,281,200		89,281,200	108,868,800	19,587,600
Federal Funds, One-time		14,508,500	14,508,500	73,000	(14,435,500)
Dedicated Credits Revenue	2,680,000		2,680,000	2,727,000	47,000
Interest Income	31,100		31,100	31,100	
Beginning Nonlapsing	22,039,700		22,039,700	17,444,500	(4,595,200)
Closing Nonlapsing	(17,444,500)		(17,444,500)	(17,282,800)	161,700
Total	**$139,611,700**	**$14,866,500**	**$154,478,200**	**$162,503,100**	**$8,024,900**
Agencies					
Capitol Preservation Board	5,019,500		5,[illegible]	[illegible]	[illegible]00
Legislature	28,474,400	358,000	28,832,400	34,979,600	6,147,200
Utah National Guard	76,126,400	400,000	76,526,400	76,103,500	(422,900)
Veterans' and Military Affairs	29,991,400	14,108,500	44,099,900	46,108,900	2,009,000
Total	**$139,611,700**	**$14,866,500**	**$154,478,200**	**$162,503,100**	**$8,024,900**
Budgeted FTE	**446.7**	**0.0**	**446.7**	**441.5**	**(5.2)**

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	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	27,995,500		27,995,500	32,100,300	4,104,800
General Fund, One-time	222,900	358,000	580,900	2,619,800	2,038,900
Dedicated Credits Revenue	256,000		256,000	259,500	3,500
Beginning Nonlapsing	11,860,600		11,860,600	11,860,600	
Closing Nonlapsing	(11,860,600)		(11,860,600)	(11,860,600)	
Total	**$28,474,400**	**$358,000**	**$28,832,400**	**$34,979,600**	**$6,147,200**
Line Items					
Senate	2,995,600	22,300	3,017,900	3,071,300	53,400
House of Representatives	5,077,700	29,300	5,107,000	5,188,600	81,600
Legislative Printing	855,000		855,0[illegible]	[illegible]	[illegible],900
Legislative Research and General Counse	10,369,700	1,039,400	11,409,1[illegible]	[illegible]	[illegible],100
Legislative Fiscal Analyst	3,462,500	(242,500)	3,220,000	3,548,600	328,600
Legislative Support	1,310,700	(1,052,400)	258,300	403,600	145,300
Legislative Services	120,000	403,400	523,400	5,299,700	4,776,300
Legislative Auditor General	4,283,200	158,500	4,441,700	[illegible]	45,000
Total	**$28,474,400**	**$358,000**	**$28,832,400**	**$34,979,600**	**$6,147,200**
Budgeted FTE	155.9	0.0			[illegible]8)

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 2019 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Legislative Fiscal Analyst						
General Fund	3,451,600	79,000	66,400	1,400	(60,000)	3,538,400
General Fund, One-time			10,200			10,200
Beginning Balance	1,614,000					1,614,000
Closing Balance	(1,614,000)					(1,614,000)
Legislative Fiscal Analyst Total	**$3,451,600**	**$79,000**	**$76,600**	**$1,400**	**($60,000)**	**$3,548,600**

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 S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
Legislative Fiscal Analyst					
General Fund	58,800	9,400		(1,800)	66,400
General Fund, One-time			10,200		10,200
Legislative Fiscal Analyst Total	**$58,800**	**$9,400**	**$10,200**	**($1,800)**	**$76,600**

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 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Event Support Specialist	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	134	General	33,300
Event Support Specialist	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	134	Ded. Credit	33,300
			Subtotal, Event Support Specialist			*$66,600*
School Children Capitol Field Trip Visits	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	134	General	200,000
Const Defense Restricted Acct Modifications	Legislature	LRGC	S.B. 7	7	General	157,500
H.B. 96, Amend to Const and Federalism Def	Legislature	House of Reps	H.B. 3	279	General	2,400
H.B. 96, Amend to Const and Federalism Def	Legislature	Senate	H.B. 3	267	General	1,800
		Subtotal, H.B. 96, Amend to Const and Federalism Def				*$4,200*

Statewide Summary

Executive Appropriations

Senators

Jerry Stevenson, Chair
Evan Vickers, Vice-Chair
Wayne Niederhauser
Stuart Adams
Gene Davis
Luz Escamilla
Jani Iwamoto
Peter Knudson
Karen Mayne
Kevin Van Tassell

Representatives

Bradley Last, Chair
Mike Schultz, Vice-Chair
Gregory Hughes
Joel Briscoe
Francis Gibson
Sandra Hollins
Brian King
John Knotwell
Angela Romero
Brad Wilson

Staff

Jonathan Ball
Steven Allred

STATEWIDE SUMMARY

Utah's fiscal year (FY) 2019 operating and capital budget from all sources is $16.8 billion. That is a 2.7 percent increase over Revised FY 2018 estimates of $16.3 billion and 3.8 percent more than the original FY 2018 budget of $16.2 billion. Utah's current year estimated FY 2018 budget from all sources increased slightly during 2018 General Session – from $16.1 billion to $16.3 billion – due largely to better estimates of federal funds and dedicated credits and supplemental appropriations for firefighting and homelessness, offset somewhat by re-characterization of certain funds previously rolled-up in the operating and capital budget.

Economists expect that the State will collect $7.2 billion in discretionary General and Education Fund (GF/EF) revenue in FY 2019. Using that revenue plus $16 million in inter-fund transfers and $159.1 million in resources reserved from the prior year, legislators balanced the State's FY 2019 GF/EF budget at $7.3 billion, up 8.7 percent.[1] They increased GF/EF appropriations by about $61 million in FY 2018.

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

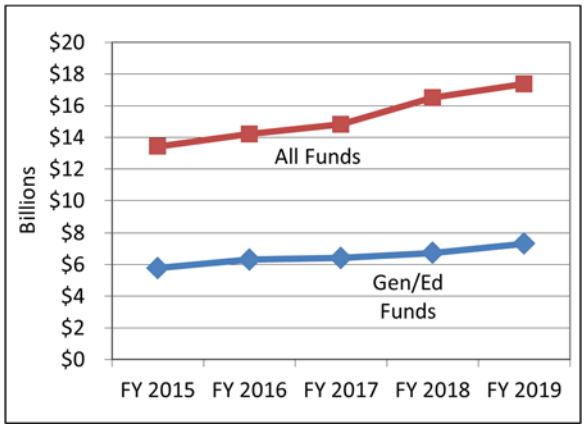

Figure 1 – State of Utah Budget History

Legislators had at their disposal $508 million in new ongoing revenue growth and $184 million in additional one-time collections from revised current year revenue estimates. To that revenue they added $80 million from the impacts of federal tax reform on Utah, $55 million in local property tax revenue, and $29 million in program and fund balances. After accounting for about $50 million in other tax reductions, they allocated this new money as shown in Figure 2.

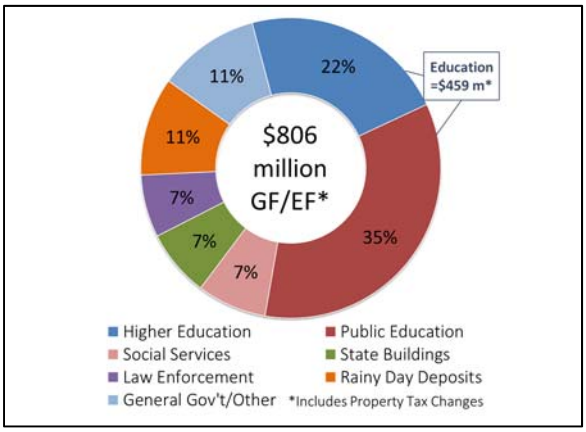

Figure 2 – Allocation of New Discretionary Funds, 2018 General Session

Education spending accounted for the largest share of new money appropriated during the 2018 General Session. Of the available $806 million statewide, lawmakers utilized about $459 million, or 57 percent to support public and higher education. Education related funding changes include:

- $77.1 million for a 2.5 percent increase in the value of the weighted pupil unit, from $3,311 to $3,395;
- $46.5 million, the equivalent of a 1.5 percent increase in the WPU value, to the Teacher and Student Success Restricted Account and distributed to school districts and charter schools on a WPU basis in FY 2019;
- $33.5 million ongoing and $2.6 million one-time to fund anticipated fall 2018 student enrollment growth;
- $54.8 million in local property tax increases to support education programs, specifically, $36.1 million for equalization through the Voted & Board Local Levy Programs and $18.7 million to the Teacher and Student Success Restricted Account;
- $10.0 million to support grants to school districts and charter schools through the Digital Teaching and Learning program;

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

- $10.0 million in reserves for future education demands possibly including seismic safety of school buildings;
- $9.0 million to increase funding for At-Risk students;
- $7.5 million to provide a $4,100 salary adjustment to qualifying special education teachers through the Teacher Salary Supplement program;
- $3.3 million ongoing and $2.7 million one-time for Utah Education and Telehealth Network software, training, and infrastructure;
- $9.1 million for growth and to increase capacity at USHE institutions;
- $4.8 million to implement programs that will reduce barriers to students' completing their USHE degree;
- $9.2 million for programs to assist higher education institutions in meeting regional workforce needs;
- $3.3 million for Utah System of Technical College (USTC) market demand programs;
- $2.4 million for USTC equipment;
- $465,000 for student support funding items;
- $90.4 million one-time for the following new higher education buildings: Utah State University Biological and Natural Science Building renovation ($23.0 million); Mountainland Technical College Thanksgiving Point Campus Technology Trades Building ($33.0 million); and Davis Technical College Allied Health Building ($34.4 million); and
- $77.9 million one-time to complete state funding for buildings that the Legislature partially funded in the 2018 General Session including $17.0 million for the Dixie State University Human Performance Center, $45.0 million for the University of Utah's Rehabilitation Hospital, and $15.9 million for the Weber State University Social Sciences building.

Other significant GF/EF budget changes include:

- $85.3 million one-time to repay the State's main two rainy-day funds for withdrawals taken in FY 2010;
- $40.0 million General Fund and $47.0 million Education Fund to increase the State's working rainy-day fund;
- $46 million one-time from debt-service savings to pay cash for prison construction costs;
- $9.0 million to address a tax reporting change that resulted in a shortfall in the firefighter retirement program;
- $4.2 million to address a tax reporting change that resulted in a shortfall in the Fire Academy program;
- $1.0 million ongoing and $2.0 million one-time to address a structural imbalance in the Juror, Witness, and Interpreter Program and resolve the FY 2017 deficit;
- $1.5 million to restructure Bureau of Criminal Identification program and allow for funding to better reflect direct services for state/local law enforcement vs. other services;
- $1.5 million for treatment bed expansion and increasing treatment rates for state inmates in county jails;
- $22.1 million ongoing and $3.2 million one-time for Medicaid inflation, participation increases, and program changes in FY 2018 and FY 2019;
- $10.5 million one-time in FY 2018 for Operation Rio Grande homeless safety and services;
- $6.6 million to implement homeless to housing reform provided in **H.B. 462, "Homeless Services Amendments;"**
- ($16.4) million one-time in FY 2019 for 100 percent federal funding of the Children's Health Insurance Program (CHIP);
- $19.4 million one-time (FY 2018 Supplemental) for wildland fire suppression and reseeding;
- $1.7 million one-time (FY 2018 Supplemental) to challenge California law that creates a $25/ton excise tax on Utah coal;
- $2.0 million one-time (FY 2018 Supplemental) for a state plan for non-listing of Sage Grouse;

- $950,000 on additional air quality employees and projects;
- $1.7 million to transfer the financial burden for radioactive waste oversight from fee collections to the General Fund; and
- $900,000 to fund Public Lands Policy Coordinating Office operations with ongoing appropriations.

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.

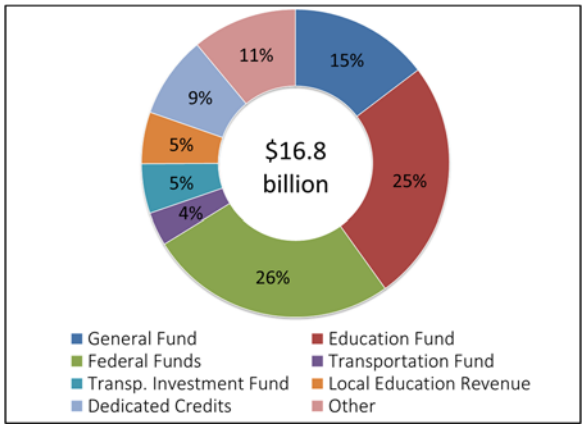

Figure 3 – Total Budget by Source of Finance, FY 2019

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 fiscal year and projections for the next fiscal year. Final targets – including changes associated with legislation – come out in May. The Legislature's Executive Appropriations Committee (EAC) typically adopts these estimates.

On March 5, 2018, EAC adopted consensus ongoing FY 2019 General and Education Fund revenue estimates of $7.1 billion. That is 5.3 percent more than the Revised FY 2018 estimate of $6.8 billion (see Table 7). Changes due to legislation passed in the 2018 General Session as well as federal tax reform increased the FY 2019 estimate by around $23.8 million and increased FY 2018 by about $0.3 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 $21 million in FY 2017 and FY 2018 (see Table 9). In total, legislators had at their disposal $7.3 billion in FY 2019 and $6.9 billion in FY 2018 (see Table 11).

BILLS IMPACTING 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. 170, "Licensing Fee Waivers Amendments" waives certain fees of the Division of Occupational and Professional Licensing for individuals on full-time active duty service in the armed services or receiving certain public assistance, which may reduce revenue to the General Fund by $58,900 ongoing beginning in FY 2019.

H.B. 248, "Compensatory Service in Lieu of Fine Amendments" requires a court to provide a person convicted of certain offenses the option to perform compensatory service in lieu of paying a fine, which may reduce revenue to the General Fund by $82,000 ongoing beginning in FY 2019.

H.B. 293, "Tax Rebalancing Revisions" lowers the corporate and individual income tax rates, adopts mandatory single sales corporate apportionment, freezes the basic property tax rate, and raises the

basic property tax rate for value increases in the weighted pupil unit, which may increase overall revenue by $1.8 million in FY 2019 and $22.0 million in FY 2020.

H.B. 373, "Waste Management Amendments" shifts $400,000 from the General Fund to the Environmental Quality Restricted Account and the Hazardous Substance Mitigation Fund beginning in FY 2019.

H.J.R. 20, "Joint Resolution Submitting a Question to Voters" directs the Lieutenant Governor to present an opinion question to legal voters on whether the gasoline tax should be increased by 10 cents per gallon. If passed, the resolution may increase gas tax revenue by $176 million in FY 2020.

S.B. 62, "Expungement Amendments" addresses expungement and fines, fees, and interests, which may increase revenue to the General Fund by $66,800 ongoing beginning in FY 2019.

S.B. 136, "Transportation Governance Amendments" shifts $5.2 million in FY 2020 to the newly created Transit Transportation Investment Fund and imposes higher registration fees for certain alternative fuel vehicles and adds an inflation adjustment for motor vehicle registration fees, which increases revenue by $5.6 million in FY 2020.

S.B. 214, "Solicitation Amendments" modifies the penalty for sexual solicitation, which may increase revenue to the General Fund by $158,900 ongoing beginning in FY 2019.

APPROPRIATIONS

Altogether, the Legislature approved $19.6 billion in appropriations from all sources for all purposes in FY 2019. 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 $16.8 billion in FY 2019 (see Table 2).

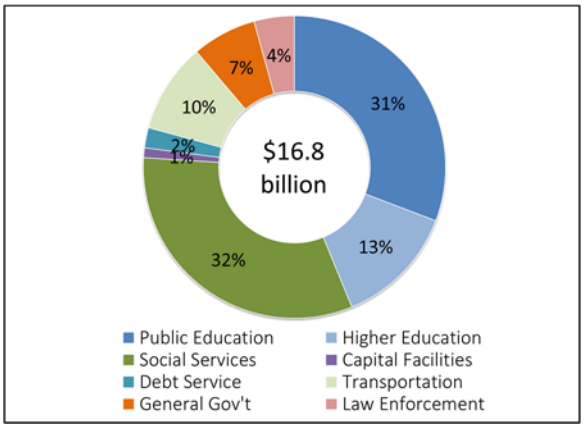

Figure 4 – Total Budget by Use, FY 2019

Legislators appropriated $7.3 billion from the General Fund and Education Fund in FY 2019, an increase of 8.7 percent over the Revised FY 2018 budget. Supplemental FY 2018 appropriations from the General and Education Funds increased by $60.9 million, largely for homeless security and services, increased Medicaid costs, wild-land firefighting, and salary supplements for newly hired teachers.

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.

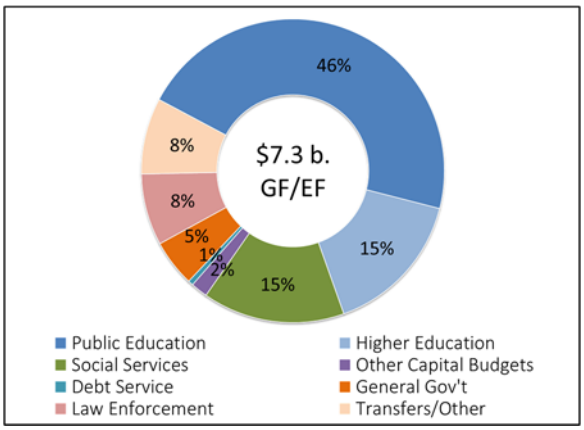

Figure 5 – General and Education Fund by Use, FY 2019

2017 First Special Session

Lawmakers enacted **H.B. 1001, "Operation Rio Grande Funding Amendments" (2017 SS1)** transferring $4.9 million from unused balances in the Department of Corrections to a new line item in the Department of Workforce Services (DWS). The Legislature provided the money to support increased public safety and support services to homeless individuals. Legislators also gave DWS considerable latitude to reallocate that money among departments and levels of government as needed.

Employee Compensation

For FY 2019, legislators provided funding for increased employee compensation as follows:

State Agencies

- $34.1 million from all sources, $18.9 million GF/EF, for a 2.5 percent salary increase;
- $10.5 million from all sources, $5.8 million GF/EF, for health insurance cost increases;
- $9.0 million from GF for firefighter retirement; and
- $0.6 million from GF for legislative staff retention, $0.3 million from GF for Board of Pardons and Parole staff recruitment/retention, $1.6 million GF/EF for equity compensation at Snow College and Dixie State University, and $5.0 million from all sources for direct care staff salary increases within Human Services.

Higher Education

- $31.1 million from all sources, $24.0 million GF/EF, for the equivalent of a 2.5 percent salary increase; and
- $6.6 million from all sources, $5.1 million GF/EF, for health insurance cost increases.

Public Education

The Legislature does not set pay amounts for school teachers or other school district and charter school employees. Local education agencies and their employees negotiate those compensation changes. As mentioned, legislators provided $77.1 million for a 2.5 percent increase in the value of the Weighted Pupil Unit and an additional $46.5 million for a 1.5 percent increase in flexible allocation. That funding is for public education costs 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 2018 and FY 2019.

	FY 2018	FY 2019
Appropriations Limit	$3,738,255,000	$3,897,490,000
Non-Exempt Appropriations	$3,097,841,000	$3,270,368,000
Difference ("Cap Gap")	$640,414,000	$627,122,000

Source: Governor's Office of Management and Budget, April 23, 2018

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 2017 revenue surplus increased the General Fund Budget Reserve Account by $2.1 million and the Education Fund Budget Reserve Account by $12.3 million. Together, the total balance of $508 million represents about 7.5 percent of FY 2018 General and Education Fund appropriations.

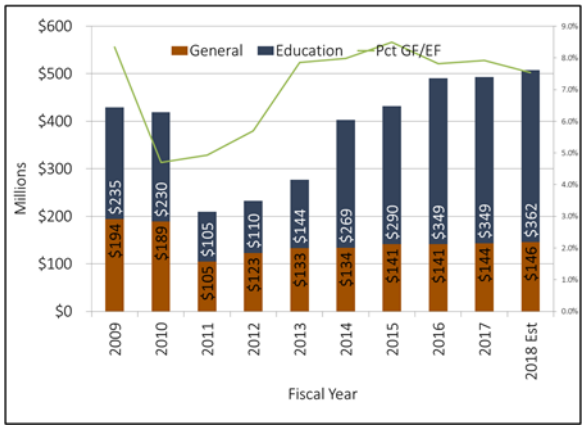

Figure 6 – Rainy Day Fund Status

Of a total $22.7 million General Fund revenue surplus, another $18.5 million went to the Medicaid Budget Stabilization Account and $2.1 million to the Wildland Fire Suppression Fund.

Legislators made further deposits to the formal rainy day funds that are not shown in Figure 6. They repaid past withdrawals of $73.3 million General Fund and $12 million Education Fund. Including those deposits and assuming no other changes, Utah's rainy-day fund balances will be $593 million in FY 2019 – 8.1 percent of FY 2019 appropriations.

Temporal Balance

Temporal balance is a short-term measure of structural balance. It compares current budget year revenue to current budget year commitments to determine whether ongoing revenue equals or exceeds ongoing appropriations. Coming into the 2018 General Session, before accounting for growth in either costs or revenues, Utah had a small temporal deficit of $6.1 million (0.1 percent). Legislators closed the 2018 General Session with a General and Education Fund temporal surplus of $14.5 million – meaning ongoing revenue exceeds ongoing commitments by that amount.

Beyond this temporal surplus, appropriators provided $87.0 million in ongoing appropriations for buildings though some might argue capital projects are one-time in nature. This $87.0 million, combined with available bonding capacity, constitutes Utah's Working Rainy Day Fund. In addition, legislators appropriated $6.0 million ongoing from the Education Fund into a reserve fund for future public education growth.

Debt

During FY 2018, Utah will pay down general obligation (GO) bond principal of $271.5 million, but in July 2017 and February 2018 the State issued a total of $485.2 million in new GO principal for a new debt increase of $213.7 million. During FY 2019, Utah is scheduled to pay down $251.3 million in GO principal; however, net debt is likely to increase as the State anticipates issuing additional bonds in January or February 2019 to finance prison construction and transportation projects. The Legislature has authorized about $1.1 billion in GO debt for these purposes that has not yet been issued. The timing and terms of future bond issuances will affect total debt service payments.

The Legislature passed **H.B. 9, "Revenue Bonds and Capital Facilities Authorizations,"** which authorized issuance of up to $166,721,700 in bonds for the construction or reconstruction of liquor stores in the Pleasant Grove-Lehi market and Store 4 (Foothill), the Jordan Campus Student Center at Salt Lake Community College, the South Campus Student Housing and Dining Services facility at the University of Utah, and the Phase II Space Dynamic Lab Building at Utah State University. Debt service for the bonds will be determined by the timing and terms of the bond issuances. The bill also authorized Weber State University to use up to $17,604,700 in donations and institutional funds to construct the Davis Campus Computer and Automotive Engineering Building.

The Legislature passed **S.B. 110, "Bond Authorization Amendments,"** which increased from $19 million to $39 million the amount to be made available to the Transportation Infrastructure Loan Fund; increased from $10 million to $14 million the amount to be made available from the Transportation Infrastructure Loan Fund to a military installation development authority; eliminated that $5.0 million be provided for right-of-way acquisition and highway construction in Davis County and provided that that funding be used in Salt Lake

County for roads in the northwest quadrant of Salt Lake City; and provided that $10.0 million be used for underpasses under a state highway connecting a state park and a project area created by a military installation development authority.

Table 1 - All Appropriations, FY 2018 - FY 2019
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2018 Estimated	FY 2018 Supp'l	FY 2018 Revised	Percent Change	FY 2019 Appropriated	Percent Change
General Fund	2,437,330		2,437,330		2,614,166	7.3%
General Fund, One-time	29,974	(11,041)	18,932	-36.8%	95,884	406.5%
Education Fund	4,168,072		4,168,072		4,475,026	7.4%
Education Fund, One-time	12,141	71,892	84,033	592.1%	100,689	19.8%
Uniform School Fund	27,500		27,500		27,500	0.0%
Uniform School Fund, One-time	3,500		3,500		10,000	185.7%
Transportation Fund	665,351		665,351		634,945	-4.6%
Transportation Fund, One-time	(40,495)	19,259	(21,236)	-47.6%	(17,851)	-15.9%
General Fund Restricted	386,779	31,997	418,776	8.3%	455,440	8.8%
Education Special Revenue	148,290	16,354	164,644	11.0%	288,131	75.0%
Local Education Revenue	813,818		813,818		912,130	12.1%
Transportation Special Revenue	61,068	(1,172)	59,896	-1.9%	65,663	9.6%
Federal Funds	4,283,350	133,273	4,416,623	3.1%	4,402,131	-0.3%
Dedicated Credits	1,993,488	16,925	2,010,413	0.8%	2,052,262	2.1%
Federal Mineral Lease	49,181		49,181		75,331	53.2%
Restricted Revenue	20,243		20,243		26	-99.9%
Special Revenue	116,709	1,727	118,436	1.5%	125,886	6.3%
Private Purpose Trust Funds	4,512		4,512		4,565	1.2%
Other Trust and Agency Funds	437,497		437,497		224,295	-48.7%
Capital Project Funds	3,523		3,523		173,220	4816.4%
Transportation Investment Fund	860,085	3,139	863,224	0.4%	873,614	1.2%
Internal Service Funds	150	3,500	3,650	2330.2%	7,807	113.9%
Enterprise Funds	179,513	1,332	180,845	0.7%	191,648	6.0%
Transfers	627,434	(12,519)	614,915	-2.0%	671,353	9.2%
Other Financing Sources	766,724	(46,796)	719,928	-6.1%	1,029,432	43.0%
Pass-through	(10,877)		(10,877)		9,047	-183.2%
Beginning Balance	3,257,689	57,659	3,315,348	1.8%	3,069,803	-7.4%
Closing Balance	(2,881,999)	(7,302)	(2,889,302)	0.3%	(2,983,804)	3.3%
Lapsing Balance	(25,711)		(25,711)		(25)	-99.9%
Total	$18,394,837	$278,227	$18,673,064	1.5%	$19,588,315	4.9%
Appropriation Categories						
Operating & Capital Budgets* (Table 2)	16,122,425	213,201	16,335,626	1.3%	16,784,194	2.7%
Enterprise/Loan Funds (Table 12)	271,362	2,000	273,362	0.7%	276,378	1.1%
Internal Service Funds (Table 13)	297,612		297,612		317,820	6.8%
Transfers to Rest. Funds/Accts. (Table 14)	238,261	44,408	282,669	18.6%	525,239	85.8%
Transfers to Unrestricted Funds (Table 16)	14,200	18,618	32,818	131.1%	15,631	-52.4%
Fiduciary Funds (Table 17)	241,945		241,945		250,912	3.7%
Capital Project Funds (Table 18)	1,209,033		1,209,033		1,418,140	17.3%
Total	$18,394,837	$278,227	$18,673,064	1.5%	$19,588,315	4.9%

*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.

Table 2a - Operating and Capital Budgets Including Expendable Funds, FY 2018 - FY 2019 (All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2018 Estimated	FY 2018 Supp'l	FY 2018 Revised	Percent Change	FY 2019 Appropriated	Percent Change
General Fund	2,378,611		2,378,611		2,459,002	3.4%
General Fund, One-time	993	(14,064)	(13,071)	-1416.4%	3,900	-129.8%
Education Fund	4,056,572		4,056,572		4,228,859	4.2%
Education Fund, One-time	48,641	71,892	120,533	147.8%	(260)	-100.2%
Uniform School Fund	27,500		27,500		27,500	0.0%
Uniform School Fund, One-time	3,500		3,500		10,000	185.7%
Transportation Fund	634,713		634,713		603,848	-4.9%
Transportation Fund, One-time	(40,495)	19,259	(21,236)	-47.6%	(17,851)	-15.9%
General Fund Restricted	385,706	22,597	408,303	5.9%	444,956	9.0%
Education Special Revenue	148,290	16,354	164,644	11.0%	288,131	75.0%
Local Education Revenue	813,818		813,818		912,130	12.1%
Transportation Special Revenue	53,796	(1,172)	52,624	-2.2%	61,284	16.5%
Federal Funds	4,266,650	131,273	4,397,923	3.1%	4,385,431	-0.3%
Dedicated Credits	1,417,901	16,925	1,434,826	1.2%	1,445,116	0.7%
Federal Mineral Lease	49,181	(27,000)	22,181	-54.9%	75,331	239.6%
Restricted Revenue	12,032		12,032		26	-99.8%
Special Revenue	116,709	(77)	116,632	-0.1%	124,686	6.9%
Private Purpose Trust Funds	4,512		4,512		4,565	1.2%
Other Trust and Agency Funds					2	
Capital Project Funds	3,523		3,523		172,490	4795.7%
Transportation Investment Fund	860,085	3,139	863,224	0.4%	873,614	1.2%
Internal Service Funds					200	
Enterprise Funds	173,523	1,332	174,855	0.8%	184,652	5.6%
Transfers	481,795	(12,519)	469,276	-2.6%	486,037	3.6%
Other Financing Sources	52,021	(46,796)	5,226	-90.0%	5,755	10.1%
Pass-through	10,957		10,957		9,047	-17.4%
Beginning Balance	1,238,833	36,855	1,275,687	3.0%	1,219,678	-4.4%
Closing Balance	(1,052,116)	(4,798)	(1,056,914)	0.5%	(1,223,908)	15.8%
Lapsing Balance	(24,824)		(24,824)		(25)	-99.9%
Total	$16,122,425	$213,201	$16,335,626	1.3%	$16,784,194	2.7%

Notes: (1) 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. (2) The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendible Funds and Accounts" table to the "Restricted Fund and Account Transfers" table for FY 2019 in order to eliminate the double count associated with these funds in the Medicaid program: 1) Hospital Provider Assessment Expendable Revenue Fund, 2) Nursing Care Facilities Provider Assessment Fund, 3) Medicaid Expansion Fund, and 4) Ambulance Service Provider Asssessment Fund.

Table 2b - Operating and Capital Budgets Including Expendable Funds, FY 2018 - FY 2019 (All Sources of Finance, in Thousands of Dollars)

Programs	FY 2018 Estimated	FY 2018 Supp'l	FY 2018 Revised	Percent Change	FY 2019 Appropriated	Percent Change
Elected Officials	149,921	2,359	152,280	1.6%	142,674	-6.3%
Adult Corrections & Bd of Pardons	329,278	(6,375)	322,903	-1.9%	327,395	1.4%
Courts	163,520	(10)	163,510	0.0%	166,397	1.8%
Public Safety	243,677	(1,761)	241,916	-0.7%	229,168	-5.3%
Transportation	1,655,096	(10,424)	1,644,673	-0.6%	1,613,175	-1.9%
Other Capital Budgets	120,124		120,124		177,919	48.1%
Debt Service	396,140	11,775	407,915	3.0%	360,932	-11.5%
Admin & Tech Services	56,187	4,323	60,510	7.7%	59,294	-2.0%
Heritage & Arts	28,902	3,628	32,529	12.6%	33,656	3.5%
Business, Economic Dev & Labor	343,946	6,889	350,835	2.0%	337,801	-3.7%
Soc Svcs - Health	3,370,323	116,119	3,486,442	3.4%	3,496,347	0.3%
Soc Svcs - Human Svcs & Youth Corr	895,868	11,763	907,631	1.3%	931,111	2.6%
Soc Svcs - Workforce & Rehab Svcs	967,860	(14,552)	953,308	-1.5%	973,846	2.2%
Higher Ed - State Administration	52,038		52,038		51,168	-1.7%
Higher Ed - Colleges & Universities	1,711,929	(139)	1,711,790	0.0%	1,805,077	5.4%
Higher Ed - Applied Tech College	93,821	(39)	93,782	0.0%	103,146	10.0%
Higher Ed - Utah Ed Network	58,951	8,632	67,583	14.6%	56,517	-16.4%
Higher Ed - Buildings	51,475		51,475		168,598	227.5%
Natural Resources & Energy Dev	253,801	28,218	282,020	11.1%	267,250	-5.2%
Agriculture, Env Qual, & Public Lands	126,582	13,385	139,967	10.6%	152,077	8.7%
Public Ed - State Admin & Agencies	788,428	8,353	796,781	1.1%	733,100	-8.0%
Public Ed - Min School Program	4,080,626	16,221	4,096,847	0.4%	4,400,475	7.4%
Public Ed - School Building Program	33,250		33,250		33,250	0.0%
Public Ed - Buildings	10,500		10,500		713	-93.2%
Cap Pres Bd, DHRM, and Career Svc	5,589	(31)	5,557	-0.6%	5,917	6.5%
National Guard & Veterans' Affairs	106,118	14,509	120,626	13.7%	122,212	1.3%
Legislature	28,474	358	28,832	1.3%	34,980	21.3%
Total	$16,122,425	$213,201	$16,335,626	1.3%	$16,784,194	2.7%

Notes: (1) 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. (2) The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendible Funds and Accounts" table to the "Restricted Fund and Account Transfers" table for FY 2019 in order to eliminate the double count associated with these funds in the Medicaid program: 1) Hospital Provider Assessment Expendable Revenue Fund, 2) Nursing Care Facilities Provider Assessment Fund, 3) Medicaid Expansion Fund, and 4) Ambulance Service Provider Asssessment Fund.

Table 3 - Ongoing and One-time State Fund Appropriations, FY 2018 - FY 2019
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)

	FY 2018			FY 2019		
Sources	**Ongoing**	**One-time**	**Total**	**Ongoing**	**One-time**	**Total**
General Fund	2,437,330	18,932	2,456,262	2,614,166	95,884	2,710,050
Education Fund	4,168,072	84,033	4,252,104	4,475,026	100,689	4,575,715
Uniform School Fund	27,500	3,500	31,000	27,500	10,000	37,500
Total	$6,632,901	$106,465	$6,739,366	$7,116,692	$206,573	$7,323,265
Programs						
Elected Officials	61,614	4,626	66,240	64,470	7,718	72,187
Adult Corrections & Bd of Pardons	311,365	(5,336)	306,029	317,794	2,990	320,784
Courts	133,378	2,554	135,932	138,582	973	139,555
Public Safety	92,593	3,162	95,755	97,929	488	98,417
Transportation	2,500	(1,360)	1,140	2,500	1,975	4,475
Other Capital Budgets	119,569	555	120,124	122,069	9,250	131,319
Debt Service	25,758	45,774	71,532	71,758	(31,754)	40,003
Admin & Tech Services	24,322	(2,564)	21,758	25,554	(4,350)	21,205
Heritage & Arts	15,006	4,252	19,258	16,219	4,046	20,264
Business, Economic Dev & Labor	111,871	9,915	121,786	96,592	19,077	115,669
Soc Svcs - Health	524,398	(12,495)	511,904	554,871	(24,175)	530,696
Soc Svcs - Human Svcs & Youth Corr	464,595	5,661	470,256	484,116	6,517	490,633
Soc Svcs - Workforce & Rehab Svcs	84,450	(5,652)	78,798	87,725	2,042	89,766
Higher Ed - State Administration	45,105	5,949	51,054	46,383	(49)	46,334
Higher Ed - Colleges & Universities	893,611	(6,391)	887,220	957,445	7,883	965,328
Higher Ed - Applied Tech College	85,108	816	85,924	95,533	(1,399)	94,135
Higher Ed - Utah Ed Network	24,577	2,250	26,827	27,868	3,700	31,568
Higher Ed - Buildings	46,000	5,475	51,475		300	300
Natural Resources & Energy Dev	43,836	29,895	73,730	44,325	1,782	46,107
Agriculture, Env Qual, & Public Lands	27,833	7,412	35,245	33,325	1,200	34,525
Public Ed - State Admin & Agencies	129,734	2,814	132,548	135,532	1,018	136,550
Public Ed - Min School Program	3,138,058	2,369	3,140,427	3,232,697	291	3,232,988
Public Ed - School Building Program	14,500		14,500	14,500		14,500
Public Ed - Buildings		10,500	10,500		713	713
Cap Pres Bd, DHRM, and Career Svc	4,661	4	4,665	4,940	20	4,960
National Guard & Veterans' Affairs	10,247	195	10,441	10,536	764	11,300
Legislature	27,996	581	28,576	32,100	2,620	34,720
Subtotal, Operating & Capital	*6,462,683*	*110,962*	*6,573,645*	*6,715,361*	*13,639*	*6,729,001*
Enterprise / Loan Funds [1]		2,061	2,061		5,000	5,000
Internal Service Funds [2]	149		149	149		149
Fiduciary Funds [3]				9,000		9,000
Capitol Projects Funds [4]	20,000	(20,000)		87,000	81,958	168,958
Transfers to Other Accts & Funds [5]	150,070	13,442	163,512	305,182	105,976	411,159
Total	$6,632,901	$106,465	$6,739,366	$7,116,692	$206,573	$7,323,265

[1] See Table 12
[2] See Table 13
[3] See Table 17
[4] See Table 18
[5] See Table 15

Table 4 - State Fund Appropriations, FY 2018 - FY 2019
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2018 Estimated	FY 2018 Supp'l	FY 2018 Revised	FY 2019 Appropriated	Percent Change
General Fund	2,437,330		2,437,330	2,614,166	10.3%
General Fund, One-time	29,974	(11,041)	18,932	95,884	
Education Fund	4,168,072		4,168,072	4,475,026	7.7%
Education Fund, One-time	12,141	71,892	84,033	100,689	
Uniform School Fund	27,500		27,500	27,500	
Uniform School Fund, One-time	3,500		3,500	10,000	
Total	$6,678,516	$60,850	$6,739,366	$7,323,265	8.7%
Programs					
Elected Officials	64,405	1,835	66,240	72,187	9.0%
Adult Corrections & Bd of Pardons	312,404	(6,375)	306,029	320,784	4.8%
Courts	133,958	1,975	135,932	139,555	2.7%
Public Safety	94,661	1,095	95,755	98,417	2.8%
Transportation	1,140		1,140	4,475	292.5%
Other Capital Budgets	120,124		120,124	131,319	9.3%
Debt Service	71,532		71,532	40,003	-44.1%
Admin & Tech Services	19,993	1,765	21,758	21,205	-2.5%
Heritage & Arts	16,118	3,140	19,258	20,264	5.2%
Business, Economic Dev & Labor	117,161	4,625	121,786	115,669	-5.0%
Soc Svcs - Health	504,925	6,979	511,904	530,696	3.7%
Soc Svcs - Human Svcs & Youth Corr	472,072	(1,816)	470,256	490,633	4.3%
Soc Svcs - Workforce & Rehab Svcs	66,375	12,423	78,798	89,766	13.9%
Higher Ed - State Administration	51,054		51,054	46,334	-9.2%
Higher Ed - Colleges & Universities	887,359	(139)	887,220	965,328	8.8%
Higher Ed - Applied Tech College	85,962	(39)	85,924	94,135	9.6%
Higher Ed - Utah Ed Network	27,577	(750)	26,827	31,568	17.7%
Higher Ed - Buildings	51,475		51,475	300	-99.4%
Natural Resources & Energy Dev	48,532	25,199	73,730	46,107	-37.5%
Agriculture, Env Qual, & Public Lands	30,961	4,284	35,245	34,525	-2.0%
Public Ed - State Admin & Agencies	131,648	901	132,548	136,550	3.0%
Public Ed - Min School Program	3,138,058	2,369	3,140,427	3,232,988	2.9%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Public Ed - Buildings	10,500		10,500	713	-93.2%
Cap Pres Bd, DHRM, and Career Svc	4,665		4,665	4,960	6.3%
National Guard & Veterans' Affairs	10,441		10,441	11,300	8.2%
Legislature	28,218	358	28,576	34,720	21.5%
Subtotal, Operating and Capital	*6,515,817*	*57,828*	*6,573,645*	*6,729,001*	*2.4%*
Enterprise / Loan Funds [1]	2,061		2,061	5,000	142.6%
Internal Service Funds [2]	149		149	149	0.0%
Fiduciary Funds [3]				9,000	
Capitol Projects Funds [4]				168,958	
Transfers to Other Accts & Funds [5]	160,490	3,022	163,512	411,159	151.5%
Total	$6,678,516	$60,850	$6,739,366	$7,323,265	8.7%

[1] See Table 12
[2] See Table 13
[3] See Table 17
[4] See Table 18
[5] See Table 15

Table 5 - General Fund Appropriations, FY 2018 - FY 2019
(in Thousands of Dollars)

Sources	FY 2018 Estimated	FY 2018 Supp'l	FY 2018 Revised	FY 2019 Appropriated	Percent Change
General Fund	2,437,330		2,437,330	2,614,166	10.3%
General Fund, One-time	29,974	(11,041)	18,932	95,884	
Total	$2,467,303	($11,041)	$2,456,262	$2,710,050	10.3%
Programs					
Elected Officials	64,405	1,835	66,240	72,187	9.0%
Adult Corrections & Bd of Pardons	312,355	(6,375)	305,980	320,735	4.8%
Courts	133,958	1,975	135,932	139,555	2.7%
Public Safety	94,661	1,095	95,755	98,417	2.8%
Transportation	1,140		1,140	4,475	292.5%
Other Capital Budgets	60,657		60,657	69,403	14.4%
Debt Service	58,252		58,252	40,003	-31.3%
Admin & Tech Services	19,993	1,765	21,758	20,804	-4.4%
Heritage & Arts	16,118	3,140	19,258	20,264	5.2%
Business, Economic Dev & Labor	94,987	4,625	99,612	93,418	-6.2%
Soc Svcs - Health	504,925	6,979	511,904	530,696	3.7%
Soc Svcs - Human Svcs & Youth Corr	472,072	(1,816)	470,256	490,633	4.3%
Soc Svcs - Workforce & Rehab Svcs	66,375	12,423	78,798	89,766	13.9%
Higher Ed - State Administration	17,518		17,518	17,612	0.5%
Higher Ed - Colleges & Universities	313,725	(69,900)	243,825	296,619	21.7%
Higher Ed - Applied Tech College	18,885		18,885	18,891	0.0%
Higher Ed - Utah Ed Network	800		800	822	2.8%
Higher Ed - Buildings					
Natural Resources & Energy Dev	48,532	25,199	73,730	46,107	-37.5%
Agriculture, Env Qual, & Public Lands	30,961	4,284	35,245	34,525	-2.0%
Public Ed - State Admin & Agencies	5,961	350	6,311	6,988	10.7%
Cap Pres Bd, DHRM, and Career Svc	4,665		4,665	4,960	6.3%
National Guard & Veterans' Affairs	10,441		10,441	11,300	8.2%
Legislature	28,218	358	28,576	34,720	21.5%
Subtotal, Operating and Capital	*2,379,604*	*(14,064)*	*2,365,540*	*2,462,902*	*4.1%*
Enterprise / Loan Funds [1]	2,061		2,061	5,000	142.6%
Internal Service Funds [2]	149		149	149	0.0%
Fiduciary Funds [3]				9,000	
Capitol Projects Funds [4]				31,600	
Transfers to Other Accts & Funds [5]	85,490	3,022	88,512	201,400	127.5%
Total	$2,467,303	($11,041)	$2,456,262	$2,710,050	10.3%

[1] See Table 12
[2] See Table 13
[3] See Table 17
[4] See Table 18
[5] See Table 15

Table 6 - Education Fund Appropriations, FY 2018 - FY 2019
(Education & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2018 Estimated	FY 2018 Supplemental	FY 2018 Revised	FY 2019 Appropriated	Percent Change
Education Fund	4,168,072		4,168,072	4,475,026	7.7%
Education Fund, One-time	12,141	71,892	84,033	100,689	
Uniform School Fund	27,500		27,500	27,500	
Uniform School Fund, One-time	3,500		3,500	10,000	
Total	$4,211,213	$71,892	$4,283,104	$4,613,215	7.7%
Programs					
Adult Corrections & Bd of Pardons	49		49	49	0.0%
Other Capital Budgets	59,467		59,467	61,916	4.1%
Debt Service	13,280		13,280		-100.0%
Admin & Tech Services				401	
Business, Economic Dev & Labor	22,173		22,173	22,251	0.3%
Higher Ed - State Administration	33,536		33,536	28,723	-14.4%
Higher Ed - Colleges & Universities	573,634	69,761	643,395	668,709	3.9%
Higher Ed - Applied Tech College	67,077	(39)	67,039	75,243	12.2%
Higher Ed - Utah Ed Network	26,777	(750)	26,027	30,745	18.1%
Higher Ed - Buildings	51,475		51,475	300	-99.4%
Public Ed - State Admin & Agencies	125,687	551	126,238	129,562	2.6%
Public Ed - Min School Program	3,138,058	2,369	3,140,427	3,232,988	2.9%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Public Ed - Buildings	10,500		10,500	713	-93.2%
Subtotal, Operating and Capital	*4,136,213*	*71,892*	*4,208,104*	*4,266,099*	*1.4%*
Capitol Projects Funds [1]				137,358	
Transfers to Other Accts & Funds [2]	75,000		75,000	209,759	179.7%
Total	$4,211,213	$71,892	$4,283,104	$4,613,215	7.7%

[1] See Table 18
[2] See Table 15

Table 7 - Revenue Estimates, FY 2018 - FY 2019
(in Thousands of Dollars)

General/Education Funds	FY 2018 Estimate	Legislative Changes*	FY 2018 Revised	FY 2019 Estimate	Legislative Changes*	FY 2019 Revised
General Fund						
Sales and Use Tax	1,989,777		1,989,777	2,101,639	(5)	2,101,634
Cable/Satellite Excise	30,273		30,273	30,766		30,766
Liquor Profits	116,585	(290)	116,295	125,278	(1,949)	123,329
Insurance Premiums	128,612		128,612	135,361		135,361
Beer, Cigarette, Tobacco	113,903		113,903	113,124		113,124
Oil & Gas Severance	14,958		14,958	18,457		18,457
Metal Severance	9,190		9,190	10,514		10,514
Inheritance						
Investment Income	16,960		16,960	18,251		18,251
Other Revenue	83,097	(0)	83,097	83,641	(1,212)	82,429
Circuit Breaker	(5,799)		(5,799)	(5,912)	(180)	(6,092)
Subtotal, General Fund	$2,497,557	($290)	$2,497,266	$2,631,119	($3,346)	$2,627,773
Uniform School Fund						
Radioactive Waste Tax	5,600		5,600	5,600		5,600
Escheats	25,200		25,200	26,700		26,700
Subtotal, Uniform School Fund	$30,800		$30,800	$32,300		$32,300
Education Fund						
Individual Income Tax	3,891,410		3,891,410	4,101,311	27,109	4,128,420
Corporate Franchise Tax	342,693		342,693	359,148	3	359,151
Mineral Production/Other	17,242		17,242	18,705		18,705
Sundry Revenue	3,432		3,432	2,906		2,906
Subtotal, Education Fund	$4,254,777		$4,254,777	$4,482,070	$27,111	$4,509,182
Total General/Education Funds	$6,783,134	($290)	$6,782,843	$7,145,489	$23,765	$7,169,254
General Fund Set-asides Included Above						
Econ Dev Tax Increment Finance	(3,255)		(3,255)	(3,255)		(3,255)
Subtotal, GF Set-asides	($3,255)		($3,255)	($3,255)		($3,255)
Net General/Education Funds	**$6,779,879**	**($290)**	**$6,779,588**	**$7,142,234**	**$23,765**	**$7,165,999**
Transportation Fund						
Motor Fuel Tax	357,739		357,739	366,912		366,912
Special Fuel Tax	142,748		142,748	147,782		147,782
Other	92,736		92,736	94,736		94,736
Total	**$593,223**		**$593,223**	**$609,431**		**$609,431**
Federal Mineral Lease						
Royalties	70,254		70,254	72,770		72,770
Bonuses	5,282		5,282	5,514		5,514
Total	**$75,536**		**$75,536**	**$78,283**		**$78,283**

*See detail on Table 8.

Table 8 - Legislative Changes to GF/EF Revenue, 2018 General Session (General, Education & Uniform School Funds Only, in Thousands of Dollars)

Description	FY 2018 Ongoing	FY 2018 One-time	FY 2019 Ongoing	FY 2019 One-time
General Fund				
Commmerce/Oil & Gas/Insurance Appropriation Changes		(4)	(830)	(221)
Liquor Control Fund Appropriation Changes		(1,290)	(4,658)	60
DABC Costs of Doing Business Reflected in Profit Estimate		1,000	2,649	
H.B. 38 Fireworks Restrictions			(5)	
H.B. 89 Health Facility Licensing Amendments		4		23
H.B. 170 Licensing Fee Waivers Amendments As Amended			(59)	
H.B. 173 Occupational Licensing Requirements Amendment			9	(2)
H.B. 186 Limited Liability Company Amendments			53	
H.B. 248 Compensatory Service in Lieu of Fine Amendments			(82)	
H.B. 293 Tax Rebalancing Revisions			(291)	111
H.B. 295 Driving Under the Influence Modifications			0	
H.B. 324 Tobacco Regulation Amendments			(27)	2
H.B. 373 Waste Management Amendments			(400)	
H.B. 399 Opioid Abuse Prevention and Treatment Amendments			1	
H.B. 457 Consumer Ticket Protection Amendments			1	
H.B. 468 Residential Vocational and Life Skills Program Amendments			(1)	
H.B. 468 Residential Vocational and Life Skills Program Amendments CSF			0	
S.B. 26 Campaign Finance Amendments			(1)	
S.B. 27 Domestic Violence, Dating Violence, and Stalking Amendments			1	
S.B. 28 Local Government and Limited Purpose Entity Registry			25	95
S.B. 62 Expungement Amendments			67	
S.B. 63 Charity Registration Amendments			(29)	
S.B. 100 Consumer Protection Amendments			(3)	
S.B. 108 Raw Milk Amendments			8	
S.B. 130 Cannabidoil Product Amendments			18	(9)
S.B. 136 Transportation Governance Amendments			(5,182)	5,182
S.B. 184 Pharmacist Dispensing Authority Amendments			1	
S.B. 196 Homeless Identification Documents			(13)	
S.B. 214 Solicitation Amendments			159	
S.B. 227 Licensing Standards for Military Spouses			(6)	
S. J. R. 10 - Joint Reso. Dissolving Justice Courts			8	
Subtotal, General Fund		($290)	($8,587)	$5,241
Education Fund				
Federal Tax Reform Impact on Individual Income Tax			85,000	(5,000)
H.B. 293 Tax Re-balancing Revisions (Individual Income Tax)			(56,300)	3,400
H.B. 293 Tax Re-balancing Revisions (Corporate Franchise Tax)			(27,557)	27,557
S.B. 72 Business Income Fax Modifications			2	1
S.B. 141 Electric Energy Amendments			(3,592)	3,600
Subtotal, Education Fund			($2,447)	$29,558
Total, GF/EF/USF Revenue Changes		($290)	($11,033)	$34,799

Table 9 - Appropriated Transfers and Other Sources, 2018 General Session (General, Education & Uniform School Funds Only, in Thousands of Dollars)

Description	FY 2018 Revised	FY 2019 Estimated
General Fund		
Corrections Nonlapsing to ORG (H.B. 1001, 2017 1st SS, Item 2)	4,900	
Debt Service Nonlapsing for BABs (S.B. 6, Item 60)		14,246
Debt Service Nonlapsing for BABs (H.B. 6, 2017 GS; Item 47)	14,200	
Disease Control & Prevention Nonlapsing (H.B. 7, Item 24)	35	
Radon Education Nonlapsing (H.B. 7, Item 24)	15	
State Debt Collection Fund (H.B. 3, Item 68)	318	
Capitol Projects Fund (H.B. 6, Item 60)		730
LeRay McAllister Program Balances (H.B. 6, Item 60)		292
Governor's Emergency Fund Balance (H.B. 6, Item 60)		100
County Incentive Fund Balances (H.B. 6, Item 60)		14
Utah Science, Technology, & Research Amds (S.B. 239, Item 2)		250
Unemployment Insurance Reserves (H.B. 2, 2016 GS; Item 158)		
Technology Services Nonlapsing (S.B. 3, Item 122)	850	
Subtotal, Appropriated Transfers to Unrestricted General Fund	*20,318*	*15,631*
Juror, Witness, Interpreter Reserve from Surplus (UCA 78B-1-117)	1,010	
Subtotal, Other General Fund Sources	*1,010*	
Subtotal, General Fund	$21,327	$15,631
Education Fund		
Minimum School Program Balances (H.B. 3, Item 69)	12,500	
Subtotal, Appropriated Transfers to Unrestricted Education Fund	*12,500*	
Subtotal, Education Fund	$12,500	
Total, Transfers and Other Sources	$33,827	$15,631

Table 10 - Revenue Set-Asides, FY 2018 - FY 2019 (in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2018 Revised	FY 2019 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
Transportation Related:		
TIF of 2005 (8.3%) (previously the CHF)[4,5] (UCA 59-12-103(8))	201,911	213,219
TIF of 2005, Fixed (previously the CHNF)[4,5] (UCA 59-12-103(9))	64,000	63,000
TIF of 2005 (0.05% non-food) (previously the CHNF)4[,5,6] (UCA 59-12-103(11))	25,139	22,118
TIF of 2005 (30% new growth)[4,7] (UCA 59-12-103(8))	192,745	223,494
TIF of 2005 (1/16%)4[,8] (UCA 59-12-103(6))	35,589	30,054
Throughput Infrastructure Fund[9] (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[10] - DNR Water Resources (UCA 73-10g-103)		7,514
Total, General Fund Revenue Earmarks	$622,457	$670,302
Percent of Potential General Fund Revenue	20.0%	20.3%

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 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).
5. SB 225, 2012 GS shifts certain earmark deposits to the TIF of 2005.
6. SB 80, 2016 GS increases this from 0.025% to 0.05% beginning in FY 2017.
7. SB 229, 2011 Veto Override Session shifts 30% of sales tax growth from the General Fund to the TIF of 2005.
8. 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.
9. 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).
10. 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 2018 - FY 2019
(General, Education, & Uniform School Funds, in Thousands of Dollars)

	FY 2018 Revised	FY 2019 Appropriated	Percent Change
Revenue and Other Sources			
Reserved from Prev. Year - General Fund	8,103	76,765	847.3%
Reserved from Prev. Year - Uniform School Fund	9,730	10,548	8.4%
Reserved from Prev. Year - Education Fund	39,994	71,757	79.4%
Subtotal, Reserved from Previous Fiscal Year	*57,827*	*159,070*	*175.1%*
Previous Year Budget Surplus	27,193		
Revenue Estimates (from Table 7)	6,779,588	7,165,999	5.7%
Transfers and Other (from Table 9)	33,827	15,631	-53.8%
Total	$6,898,436	$7,340,700	6.4%
Operating & Capital Budgets (including Expendable funds and Accounts)			
Elected Officials	66,240	72,187	9.0%
Adult Corrections & Bd of Pardons	306,029	320,784	4.8%
Courts	135,932	139,555	2.7%
Public Safety	95,755	98,417	2.8%
Transportation	1,140	4,475	292.5%
Other Capital Budgets	120,124	131,319	9.3%
Debt Service	71,532	40,003	-44.1%
Admin & Tech Services	21,758	21,205	-2.5%
Heritage & Arts	19,258	20,264	5.2%
Business, Economic Dev & Labor	121,786	115,669	-5.0%
Soc Svcs - Health	511,904	530,696	3.7%
Soc Svcs - Human Svcs & Youth Corr	470,256	490,633	4.3%
Soc Svcs - Workforce & Rehab Svcs	78,798	89,766	13.9%
Higher Ed - State Administration	51,054	46,334	-9.2%
Higher Ed - Colleges & Universities	887,220	965,328	8.8%
Higher Ed - Applied Tech College	85,924	94,135	9.6%
Higher Ed - Utah Ed Network	26,827	31,568	17.7%
Higher Ed - Buildings	51,475	300	-99.4%
Natural Resources & Energy Dev	73,730	46,107	-37.5%
Agriculture, Env Qual, & Public Lands	35,245	34,525	-2.0%
Public Ed - State Admin & Agencies	132,548	136,550	3.0%
Public Ed - Min School Program	3,140,427	3,232,988	2.9%
Public Ed - School Building Program	14,500	14,500	0.0%
Public Ed - Buildings	10,500	713	-93.2%
Cap Pres Bd, DHRM, and Career Svc	4,665	4,960	6.3%
National Guard & Veterans' Affairs	10,441	11,300	8.2%
Legislature	28,576	34,720	21.5%
Subtotal, Operating and Capital	*6,573,645*	*6,729,001*	*2.4%*
Enterprise/Loan Funds (see Table 12)	2,061	5,000	142.6%
Internal Service Funds (see Table 13)	149	149	
Fiduciary Funds (see Table 17)		9,000	
Capital Project Funds (see Table 18)		168,958	
Transfers to Other Accounts/Funds (see Table 15)	163,512	411,159	151.5%
Total	$6,739,366	$7,323,265	8.7%
Reserved for Following Fiscal Year	$159,070	$17,435	

Table 12 - Enterprise/Loan Fund Appropriations, FY 2018 - FY 2019 (All Sources, in Thousands of Dollars)

Sources	FY 2018 Estimated	FY 2018 Supplemental	FY 2018 Revised	FY 2019 Appropriated	Percent Change
General Fund, One-time	2,061		2,061	5,000	142.6%
Federal Funds	16,700	2,000	18,700	16,700	-10.7%
Dedicated Credits	91,058		91,058	91,193	0.1%
Restricted Revenue	461		461		-100.0%
Other Trust and Agency Funds	212,950		212,950		-100.0%
Enterprise Funds	4,240		4,240	4,246	0.1%
Other Financing Sources	7,175		7,175	220,125	2967.9%
Beginning Balance	1,129,795	104	1,129,899	1,193,078	5.6%
Closing Balance	(1,193,078)	(104)	(1,193,182)	(1,253,964)	5.1%
Total	$271,362	$2,000	$273,362	$276,378	1.1%
Programs					
Adult Corrections & Bd of Pardons	28,916		28,916	29,216	1.0%
Public Safety					
Transportation					
Business, Economic Dev & Labor				5,265	
Soc Svcs - Workforce & Rehab Svcs	175,354		175,354	175,354	0.0%
Natural Resources & Energy Dev	3,800		3,800	3,800	0.0%
Agriculture, Env Qual, & Public Lands	63,292	2,000	65,292	62,743	-3.9%
Total	$271,362	$2,000	$273,362	$276,378	1.1%

Table 13 - Internal Service Fund Appropriations, FY 2018 - FY 2019 (All Sources, in Thousands of Dollars)

Sources	FY 2018 Estimated	FY 2018 Supplemental	FY 2018 Revised	FY 2019 Appropriated	Percent Change
General Fund	149		149	149	0.0%
Dedicated Credits	282,488		282,488	309,492	9.6%
Restricted Revenue	7,751		7,751		-100.0%
Special Revenue				1,200	
Internal Service Funds	150		150	7,607	4964.8%
Other Financing Sources	532		532	532	0.0%
Beginning Balance	20,275	2,400	22,675	12,797	-43.6%
Closing Balance	(12,846)	(2,400)	(15,246)	(13,957)	-8.5%
Lapsing Balance	(886)		(886)		-100.0%
Total	$297,612	$0	$297,612	$317,820	6.8%
Programs					
Elected Officials	149		149	21,134	14122.0%
Admin & Tech Services	282,256		282,256	281,380	-0.3%
Natural Resources & Energy Dev	685		685	809	18.1%
Cap Pres Bd, DHRM, and Career Svc	14,522		14,522	14,497	-0.2%
Total	$297,612	$0	$297,612	$317,820	6.8%
FTE, Capital Outlay, & Retained Earnings					
Budgeted FTE	1,346		1,346	1,396	3.7%
Authorized Capital Outlay	40,149,800		40,149,800	31,241,100	-22.2%
Retained Earnings	4,778,600		4,778,600	5,270,800	10.3%

Table 14 - Restricted Fund and Account Transfers, FY 2018 - FY 2019
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2018 Estimated	FY 2018 Supplemental	FY 2018 Revised	FY 2019 Appropriated	Percent Change
General Fund	58,570		58,570	106,015	81.0%
General Fund, One-time	26,920	3,022	29,942	95,385	218.6%
Education Fund	91,500		91,500	199,167	117.7%
Education Fund, One-time	(16,500)		(16,500)	10,591	-164.2%
General Fund Restricted	1,073	9,400	10,473	10,484	0.1%
Dedicated Credits	92,816		92,816	97,437	5.0%
Federal Mineral Lease		27,000	27,000		-100.0%
Special Revenue		1,486	1,486		-100.0%
Internal Service Funds		3,500	3,500		-100.0%
Enterprise Funds	1,750		1,750	2,750	57.1%
Transfers	(253)		(253)	(253)	-0.2%
Pass-through	(21,834)		(21,834)		-100.0%
Beginning Balance	26,844		26,844	27,225	1.4%
Closing Balance	(22,625)		(22,625)	(23,562)	4.1%
Total	$238,261	$44,408	$282,669	$525,239	85.8%
Destination Accounts/Funds					
Risk Management-Auto Fund		100	100		-100.0%
Agriculture Water Optimization Account				1,175	
Ambulance Service Provider Assessment Exp	3,132		3,132	3,132	-0.0%
Children's Hearing Aid Program Account	100		100	100	0.0%
Conversion to Alternative Fuel Grant Progra	20		20	20	0.0%
Education Rainy Day Fund				11,991	
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Employability to Careers Program Restricted	1,000		1,000	9,000	800.0%
Fire Academy Support Account				4,200	
General Rainy Day Fund				73,313	
General Services-Central Mail Services		700	700		-100.0%
General Services-Central Printing Services		300	300		-100.0%
GFR - Agriculture and Wildlife Damage Preve	250		250	250	0.0%
GFR - Constitutional Defense Restricted Acc	1,373		1,373	1,084	-21.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Firearm Safety	25		25	25	0.0%
GFR - Homeless Account	1,274	560	1,834	917	-50.0%
GFR - Indigent Defense Resources Account	2,226		2,226	2,737	22.9%
GFR - Industrial Assistance Account	3,500		3,500	3,750	7.1%
GFR - Invasive Species Mitigation Account	2,000		2,000	2,000	0.0%
GFR - Motion Picture Incentive Fund	1,500		1,500	1,500	0.0%
GFR - Mule Deer Protection Account	500		500	500	0.0%
GFR - National Guard Death Benefits Accoun	10		10	10	0.0%
GFR - National Professional Men's Soccer Te	13		13	100	700.0%
GFR - Prison Development Restricted Accou				46,000	
GFR - Public Lands Litigation Restricted Acco					
GFR - Rangeland Improvement Account	1,346		1,346	1,346	0.0%
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	3,000		3,000	3,000	0.0%

GFR - Tourism Marketing Performance Fund	21,000		21,000	24,000	14.3%
GFR - Wildlife Resources	75		75	89	19.4%
Homeless Housing Reform Restricted Accou	14,600		14,600	11,350	-22.3%
Hospital Provider Assessment Expendable Sp	48,500		48,500	48,500	0.0%
Impacted Communities Transportation Deve		27,000	27,000		-100.0%
Insurance Fraud Investigation Account		967	967		-100.0%
Local Levy Growth Account				36,117	
Medicaid Expansion Fund	23,777	5,299	29,076	39,686	36.5%
Medicaid Restricted Account		6,564	6,564		-100.0%
Native American Repatriation Restricted Acc				60	
Nurse Home Visiting Restricted Account				520	
Nursing Care Facilities Provider Assessment	31,855		31,855	31,855	0.0%
Office of Rehabilitation Transition Restricted					
Performance Funding Restricted Account				11,500	
Risk Management Construction Fund	(397)		(397)		-100.0%
Risk Management-Administration Fund	397		397		-100.0%
Risk Management-Liability		2,400	2,400		-100.0%
Teacher and Student Success Account				65,150	
Underage Drinking Prevention Program Rest	1,750		1,750	1,750	0.0%
USFR - Growth in Student Population Acct				10,000	
Utah State Developmental Center Long-Tern		519	519		-100.0%
Workforce Development Restricted Account				3,076	
Total	$238,261	$44,408	$282,669	$525,239	85.8%

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

Note: The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendible Funds and Accounts" table to the "Restricted Fund and Account Transfers" table for FY 2019 in order to eliminate the double count associated with these funds in the Medicaid program: 1) Hospital Provider Assessment Expendable Revenue Fund, 2) Nursing Care Facilities Provider Assessment Fund, 3) Medicaid Expansion Fund, and 4) Ambulance Service Provider Asssessment Fund.

Table 15 - Restricted Fund and Account Transfers, FY 2018 - FY 2019
(From General & Education Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2018 Estimated	FY 2018 Supplemental	FY 2018 Revised	FY 2019 Appropriated	Percent Change
Agriculture Water Optimization Account				75	
Children's Hearing Aid Program Account	100		100	100	0.0%
Education Rainy Day Fund				11,991	
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Employability to Careers Program Restricted	1,000		1,000	9,000	800.0%
Fire Academy Support Account				4,200	
General Rainy Day Fund				73,313	
GFR - Agriculture and Wildlife Damage Preve	250		250	250	0.0%
GFR - Constitutional Defense Restricted Acc	300		300		-100.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Firearm Safety	25		25	25	0.0%
GFR - Homeless Account	1,274	560	1,834	917	-50.0%
GFR - Indigent Defense Resources Account	2,226		2,226	2,737	22.9%
GFR - Industrial Assistance Account				250	
GFR - Invasive Species Mitigation Account	2,000		2,000	2,000	0.0%
GFR - Motion Picture Incentive Fund	1,500		1,500	1,500	0.0%
GFR - Mule Deer Protection Account	500		500	500	0.0%
GFR - National Guard Death Benefits Accoun	10		10	10	0.0%
GFR - Prison Development Restricted Accour				46,000	
GFR - Rangeland Improvement Account	1,346		1,346	1,346	0.0%
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	3,000		3,000	3,000	0.0%
GFR - Tourism Marketing Performance Fund	21,000		21,000	24,000	14.3%
GFR - Wildlife Resources	75		75	89	19.4%
Homeless Housing Reform Restricted Accou	14,600		14,600	11,350	-22.3%
Local Levy Growth Account				36,117	
Medicaid Expansion Fund	13,975	(4,101)	9,874	16,686	69.0%
Medicaid Restricted Account		6,564	6,564		-100.0%
Native American Repatriation Restricted Acc	40		40	20	-50.0%
Nurse Home Visiting Restricted Account				520	
Office of Rehabilitation Transition Restricted	21,834		21,834		-100.0%
Performance Funding Restricted Account				11,500	
Teacher and Student Success Account				65,150	
USFR - Growth in Student Population Acct				10,000	
Workforce Development Restricted Account				3,076	
Total	$160,490	$3,022	$163,512	$411,159	151.5%

Note: The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendible Funds and Accounts" table to the "Restricted Fund and Account Transfers" table for FY 2019 in order to eliminate the double count associated with these funds in the Medicaid program: 1) Hospital Provider Assessment Expendable Revenue Fund, 2) Nursing Care Facilities Provider Assessment Fund, 3) Medicaid Expansion Fund, and 4) Ambulance Service Provider Asssessment Fund.

Table 16 -Transfers to Unrestricted General/Education Funds, FY 2018 - FY 2019 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2018 Estimated	FY 2018 Supplemental	FY 2018 Revised	FY 2019 Appropriated	Percent Change
Special Revenue		318	318		-100.0%
Capital Project Funds				730	
Beginning Balance	14,200	18,300	32,500	14,901	-54.1%
Total	$14,200	$18,618	$32,818	$15,631	-52.4%
Destination Accounts/Funds					
Education Fund - PED		12,500	12,500		-100.0%
General Fund - EDHR				250	
General Fund - EOCJ		4,900	4,900	406	-91.7%
General Fund - IGG	14,200	1,168	15,368	14,976	-2.5%
General Fund - SS		50	50		-100.0%
Total	$14,200	$18,618	$32,818	$15,631	-52.4%

Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2018 - FY 2019 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2018 Estimated	FY 2018 Supplemental	FY 2018 Revised	FY 2019 Appropriated	Percent Change
General Fund				9,000	
Dedicated Credits	24,986		24,986	23,113	-7.5%
Other Trust and Agency Funds	224,547		224,547	224,293	-0.1%
Transfers					
Other Financing Sources	2,611		2,611	4,704	80.2%
Beginning Balance	106,595		106,595	117,584	10.3%
Closing Balance	(116,794)		(116,794)	(127,783)	9.4%
Total	$241,945	$0	$241,945	$250,912	3.7%
Programs					
Education Tax Check-off Lease Refunding	39		39	25	-35.0%
Employers Reinsurance Fund	12,979		12,979	12,979	0.0%
Financial Crimes Trust Fund	900		900	800	-11.1%
Firefighters Retirement Trust & Agency Fu				9,000	
Human Services Client Trust Fund	4,758		4,758	4,758	0.0%
Human Services ORS Support Collections	211,992		211,992	211,992	0.0%
Individuals with Visual Impairment Vendo	130		130	130	0.0%
Maurice N. Warshaw Trust Fund	2		2	2	0.0%
Schools for the Deaf and the Blind Donati	42		42	120	190.1%
Uninsured Employers Fund	5,653		5,653	5,654	0.0%
Utah Navajo Royalties Holding Fund	2,479		2,479	2,480	0.0%
Utah State Developmental Center Patient	1,747		1,747	1,747	0.0%
Utah State Hospital Patient Trust Fund	776		776	776	0.0%
Wage Claim Agency Fund	450		450	450	0.0%
Total	$241,945	$0	$241,945	$250,912	3.7%

Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2018 - FY 2019 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2018 Estimated	FY 2018 Supplemental	FY 2018 Revised	FY 2019 Appropriated	Percent Change
General Fund				40,000	
General Fund, One-time				(8,400)	
Education Fund	20,000		20,000	47,000	135.0%
Education Fund, One-time	(20,000)		(20,000)	90,358	-551.8%
Transportation Fund	30,638		30,638	31,098	1.5%
Transportation Special Revenue	7,272		7,272	4,379	-39.8%
Dedicated Credits	84,239		84,239	85,912	2.0%
Transfers	145,892		145,892	185,569	27.2%
Other Financing Sources	704,385		704,385	798,315	13.3%
Beginning Balance	721,148		721,148	484,540	-32.8%
Closing Balance	(484,540)		(484,540)	(340,630)	-29.7%
Total	$1,209,033	$0	$1,209,033	$1,418,140	17.3%
Programs					
Capital Development Fund				168,958	
DFCM Capital Projects Fund	197,590		197,590	185,569	-6.1%
DFCM Prison Project Fund	125,000		125,000	155,000	24.0%
SBOA Capital Projects Fund	33,260		33,260	35,000	5.2%
TIF of 2005	853,183		853,183	873,614	2.4%
Total	$1,209,033	$0	$1,209,033	$1,418,140	17.3%

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

Sources of Funding	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2018 Supp'l	FY 2018 Revised	FY 2019 Approp
General Fund	1,833	2,001	1,992	2,063	2,138	2,215	2,236	2,270	2,379		2,379	2,458
General Fund, One-time	(20)	58	107	(57)	17		24	78	1	(14)	(13)	4
Education Fund	351	2,676	2,711	2,897	3,056	3,500	3,491	3,834	4,057		4,057	4,229
Education Fund, One-time	(81)	(70)	5	114	150		328	68	49	72	121	(0)
Uniform School Fund	2,178	19	19	16	21	34	27	23	28		28	28
Uniform School Fund, One-time	182	30	12	66			5		4		4	10
Transportation Fund	492	377	404	370	360	364	388	503	635		635	604
Transportation Fund, One-time					1		26	66	(40)	19	(21)	(18)
General Fund Restricted	278	270	308	310	323	361	360	455	386	23	408	445
Education Special Revenue	26	25	28	32	40	42	124	128	148	16	165	288
Local Education Revenue	603	634	616	659	600	652	748	783	814		814	912
Transportation Special Revenue	57	60	61	62	64	64	51	53	54	(1)	53	61
Federal Funds	3,664	3,665	3,580	3,545	3,457	3,499	3,584	3,809	4,275	131	4,406	4,385
Dedicated Credits	1,009	1,091	1,195	1,197	1,275	1,381	1,367	1,427	1,418	17	1,435	1,445
Federal Mineral Lease	123	132	146	128	159	114	71	48	49	(27)	22	75
Restricted Revenue	7	8	9	9	10	9	17	12	12		12	0
Special Revenue	4	37	59	52	56	52	50	56	117	(0)	117	125
Private Purpose Trust Funds	4	3	3	3	3	3	4	4	5		5	5
Other Trust and Agency Funds					0	0	3	2				0
Capital Project Funds	226	192	216	2	2	5	3	3	4		4	172
Transportation Investment Fund	185	167	113	542	571	653	697	736	860	3	863	874
Internal Service Funds												0
Enterprise Funds	105	106	148	114	114	191	196	202	174	1	175	185
Transfers	429	306	297	243	368	295	424	459	481	(13)	469	486
Transfers - Medicaid			1	1								
Other Financing Sources	29	30	39	43	44	47	53	33	52	(47)	5	6
Pass-through	4	5	4	2	23	10	14	2	11		11	9
Beginning Balance	959	993	1,089	1,180	1,234	1,250	1,251	1,319	1,239	37	1,276	1,220
Closing Balance	(1,019)	(1,079)	(1,214)	(1,198)	(1,257)	(1,258)	(1,328)	(1,362)	(1,051)	(5)	(1,056)	(1,224)
Lapsing Balance	(62)	(50)	(44)	(59)	(325)	(76)	(208)	(335)	(25)		(25)	(0)
Total	$11,568	$11,687	$11,903	$12,335	$12,503	$13,408	$14,006	$14,677	$16,131	$213	$16,345	$16,783

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.

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2018 Supp'l	FY 2018 Revised	FY 2019 Approp
Elected Officials	94	91	98	107	116	102	107	116	150	2	152	143
Adult Corrections & Bd of Pardons	233	236	242	249	264	271	287	303	329	(6)	323	327
Courts	125	129	127	130	133	138	144	148	164	(0)	164	166
Public Safety	164	175	180	180	188	179	209	197	244	(2)	242	229
Transportation	1,365	1,040	1,082	1,181	866	1,143	1,161	1,373	1,655	(10)	1,645	1,613
Other Capital Budgets	56	55	54	76	125	153	191	146	120		120	178
Debt Service	303	366	434	463	478	455	466	448	396	12	408	361
Admin & Tech Services	47	43	51	44	45	55	38	44	56	4	61	59
Heritage & Arts	24	24	27	22	24	24	28	29	29	4	33	34
Business, Economic Dev & Labor	254	263	267	284	281	289	312	294	344	7	351	338
Soc Svcs - Health	2,153	2,243	2,334	2,461	2,647	2,766	2,909	3,043	3,379	116	3,495	3,496
Soc Svcs - Human Svcs & Youth Corr	677	654	652	675	698	729	772	813	896	12	908	931
Soc Svcs - Workforce & Rehab Svcs	984	979	1,049	925	900	1,000	842	833	968	(15)	953	974
Higher Ed - State Administration	34	29	29	32	29	32	48	44	52		52	51
Higher Ed - Colleges & Universities	1,174	1,237	1,279	1,323	1,394	1,491	1,576	1,660	1,712	(0)	1,712	1,805
Higher Ed - Applied Tech College	56	55	55	58	65	73	78	85	94	(0)	94	103
Higher Ed - Utah Ed Network	32	33	42	43	38	39	48	47	59	9	68	57
Higher Ed - Buildings		109		24	60	110	108	112	51		51	169
Natural Resources & Energy Dev	164	193	175	193	193	196	199	236	254	28	282	267
Agriculture, Env Qual, & Public Land	103	92	91	90	100	106	112	111	127	13	140	152
Public Ed - State Admin & Agencies	495	589	562	565	540	567	599	629	788	8	797	733
Public Ed - Min School Program	2,940	2,974	2,978	3,086	3,175	3,347	3,614	3,824	4,081	16	4,097	4,400
Public Ed - School Building Program	22	14	14	14	14	14	33	33	33		33	33
Public Ed - Buildings						2	15		11		11	1
Cap Pres Bd, DHRM, and Career Svc	7	7	7	7	8	8	13	6	6	(0)	6	6
National Guard & Veterans' Affairs	42	37	54	81	95	98	72	76	106	15	121	122
Legislature	19	20	19	21	25	23	24	25	28	0	29	34
Total	$11,568	$11,687	$11,903	$12,335	$12,503	$13,408	$14,006	$14,677	$16,131	$213	$16,345	$16,783

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 19a & 19b:

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.

10. The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendible Funds and Accounts" table to the "Restricted Fund and Account Transfers" table in order to eliminate the double count associated with these funds in the Medicaid program: 1) Hospital Provider Assessment Expendable Revenue Fund, 2) Nursing Care Facilities Provider Assessment Fund, 3) Medicaid Expansion Fund, and 4) Ambulance Service Provider Asssessment Fund. This change was implemented in FY 2019, but also impacts the history of each fund beginning with FY 2016 actuals.

11. In FY 2017 state fund amounts were corrected in a revised report in June 2017. Adjustments were made to correct an overstatement of appropriations from the Education Fund by $21,111,000 and an understatement of appropriations from the General Fund by the same amount. House Bill 2, "Office of Rehabilitation 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 of appropriations from the Education Fund of $21,111,400 and an increase in appropriations from the General Fund. The original May 2017 publication of this report did not reflect that change in funding sources.

Business, Economic Development & Labor

Appropriations Subcommittee

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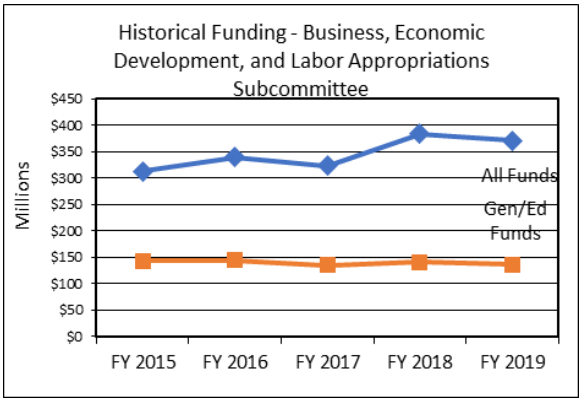
Subcommittee Overview

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

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

Total General Fund/Education Fund appropriations for BEDL increased by 3.78 percent between FY 2018 Revised and FY 2019 Appropriated budgets. Appropriations from all sources decreased by 1.04 percent between the FY 2018 Revised and FY 2019 Appropriated budgets.



The Legislature passed **S.B. 239, "Utah Science Technology and Research Initiative Amendments",** which affected three agencies in the BEDL Subcommittee: the Utah Science Technology and Research Initiative, the Governor's Office of Economic Development, and the Department of Commerce. This bill also included appropriations to the University of Utah and Utah State University.

- **USTAR:** ($6,519,000) in General Fund and ($250,000) one-time in nonlapsing balances was taken from USTAR's Research Capacity Building program. A portion of this funding was redirected towards universities to pay the salaries of USTAR-associated faculty, and a portion of the funding was redirected towards the newly-created Workforce Development Restricted Account;
- **USTAR:** ($9,220,000) was removed from the Grant Programs, eliminating ongoing funding for grants and replacing it with one-time funding. In the absence of further action by the Legislature, the ongoing funding will be redirected towards the Workforce Development Restricted Account in FY 2020;
- **GOED:** ($2,448,900) was removed from GOED's Business Development programs, eliminating ongoing funding for the Technology Commercialization and Innovation Program (TCIP) and replacing it with one-time funding. In the absence of further action by the Legislature, the ongoing funding will be redirected towards the Workforce Development Restricted Account in FY 2020; and
- **Commerce:** A new account entitled "GFR-Workforce Development Restricted Account" was created in the Department of Commerce. The Legislature redirected $3,076,300 towards this account from USTAR in FY19. In the absence of further action by the Legislature, an additional $15,187,900 in ongoing funds will be redirected to this account from USTAR and GOED in FY 2020.

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:

- Chinese Descendants Golden Spike Conference -- $20,000 for a conference detailing the migration of Chinese labor to America;
- Spy Hop Digital Media Arts Center -- $750,000 to help construct a digital media center;
- America's Freedom Festival -- $100,000 one-time in FY 2018 to provide one-time operational support for the 2018 festival;
- Gail Halvorsen Aviation Education Center -- $50,000 one-time to help construct the center;
- Tuacahn -- $450,000 one-time to remodel and add capacity to the indoor Hafen Theater to allow for off season and shoulder season performances;
- Teasdale Cultural Hall -- $125,000 one-time in to help renovate the hall;
- Treehouse Museum – Get Ready for Kindergarten -- $300,000 one-time to help fund the early learning program at the museum;
- Philo Farnsworth Museum -- $300,000 one-time to help fund the construction of a Philo Farnsworth Museum;
- Ellen Eccles Theatre -- $500,000 one-time to help with facility improvements for the Eccles theater in Logan;
- Discovery Gateway Children's Museum -- $500,000 one-time to refurbish exhibits, and update on-site programming;
- Utah Shakespeare Festival -- $200,000 ongoing and $100,000 one-time for operational support;
- Wasatch Community Gardens -- $30,000 one-time to provide support for the community garden;
- Excellence in the Community -- $100,000 one-time to bring free concerts to downtown Salt Lake, West Jordan, and Park City;
- CenterPoint Theater -- $100,000 for operational support;
- Leonardo -- $50,000 one-time for exhibit maintenance;
- Cedar Livestock and Heritage Festival -- $9,000 to help market the festival;
- Hale Center Foundation for the Arts and Education -- $30,000 to help with capital improvements;
- Utah Ethnic and Mining Museum -- $20,000 one-time for facility upgrades;
- ILLUMINATE – Utah's Light Art and Tech Festival -- $10,000 one-time to help support the festival;
- Desert Star Theater -- $120,000 for building repair, payroll, and the youth theatre program;
- Salt Lake County Children's Theatre -- $20,000 to support the theatre;
- Odyssey Dance Company -- $100,000 one-time and $80,000 ongoing for the education program and to offer free tickets to certain performances;
- Gigi's Playhouse -- $100,000 one-time to help establish a permanent facility;
- Loveland Living Planet Aquarium -- $2.0 million one-time to help construct a new science learning center at the facility;
- Moab Music Festival -- $25,000 one-time for operational support for the Moab Music Festival;
- 150 Year Golden Spike Celebration -- $1.0 million one-time to help fund the Golden Spike Celebration events;
- "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;
- Days of 47 Rodeo -- $200,000 to provide operational support for the Days of 47 rodeo and events;
- Evermore Park -- $25,000 one-time to help develop the living theater; and
- Salt Lake City Film Center -- $70,000 one-time for operations, outreach, and visiting.

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, the Outdoor Recreation Office, and the Pete Suazo Athletic Commission.

The Legislature made the following budget changes:

- Deseret UAS Unmanned Traffic Management – $1.2 million one-time to establish a potential testing site;
- First Utah Robotics -- $25,000 to help cover the cost of the state tournament;
- Inland Port Authority -- $1.5 million one-time to establish an inland port authority;
- Naturalization Initiative for New Americans -- $100,000 one-time to help individuals complete the naturalization process;
- Composites and Aerospace of Northern Utah -- $30,000 one-time to provide ground transportation, hotel, food, and event marketing for a United Kingdom inbound trade mission;
- Tourism Marketing Performance Fund -- $3.0 million to bring ongoing funding to the $24.0 million level;
- Ogden Weber Shooting Range -- $250,000 one-time to help build a new archery and shooting range;
- Youth Bicycle Education and Safety Training -- $250,000 to provide educational programs to children showing how to get around safely by bicycle;
- Outdoor Innovation Show -- $25,000 one-time support for the Outdoor Innovation show held in the Salt Palace;
- Southern Salt Lake County Trails and Recreation -- $1.9 million to help develop and maintain trails in the Oquirrh and Wasatch Mountains;
- Youth Impact -- $275,000 one-time in FY 2018 to build classroom space for students served by the Youth Impact program and $50,000 ongoing for operational support;
- Pete Suazo Center for Business Development -- $25,000 one-time and $25,000 ongoing to provide operational support to the Pete Suazo Center;
- Better Days 2020 -- $500,000 one-time 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 -- $250,000 one-time in FY 2018 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 -- ($1.0 million) elimination of the Manufacturer's Extension Partnership funding;
- Web.com Professional Golf Tournament -- $125,000 one-time for parking stands and other structural set-up for the event including tents and busing;
- Peace House -- $900,000 one-time in FY 2018 to provide state support for the building of Peace House, a domestic violence shelter;
- 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;
- Women's Excellence 4 Life -- $30,000 to support the Women's Excellence 4 Life Foundation;
- Center for Education, Business, and the Arts -- $225,000 one-time in FY 2018 to continue work in developing trains and bike paths in Kane County;
- Digital Math -- $1.0 million to support the continued purchase of software that teaches math skills to help students;
- Sundance Film Festival -- $1.0 million to help with operational support and promotional efforts during the Sundance Film Festival;
- CSG West -- $150,000 one-time in FY 2018 help host the CSG West Conference being held in Utah;
- 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;
- Outdoor Recreation Trails, Biking and Hiking Paths -- $175,000 one-time in FY 2018 to help improve picnic areas, play areas, pavilions, recreation and park benches in southern Utah;
- Salt Lake Chamber Emerging Leader Program -- $25,000 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 -- $200,000 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;
- Rail Manufacturing Economic Incentives -- $1.4 million one-time in FY 2018 transferred from Pass-Through to the Industrial Assistance Fund to help with rail projects along the Wasatch Front;
- Neighborhood House -- $800,000 one-time in FY 2018 to provide state support for the construction of Neighborhood House;
- Mega-Site Certification -- $225,000 to help develop large parcels of land throughout the state into shovel ready development opportunities;
- AGRC Mapping -- $100,000 to maintain maps used in economic development projects;
- Central Utah Mountain Bike Trail -- $10,000 one-time to help develop a trail system in central Utah;
- Sevier Valley Visitor Center -- $10,000 one-time to help maintain the Sevier Valley Visitor Center;
- Women's Tech Council and "SHE Tech" -- $300,000 one-time in FY 2018 to support the Women's Tech Council an organization focused on a talent-first, high performing culture;
- Utah Hospital Association Mental Health and Substance Abuse Study -- $100,000 to commission a study;
- Big Outdoor Expo -- $200,000 one-time in FY 2018 to provide the fourth year of funding operational support for the Big Outdoor Expo, an outdoor show at the Utah Valley Convention Center; and
- Taste Utah/Teen Chef Pro -- $350,000 one-time in FY 2018 to support the Taste Utah Program, a locally produced television show that highlights restaurants and food producers across the state and to support the Teen Chef Pro Program.

The Legislature passed the following bills related to the Governor's Office of Economic Development:
- **H.B. 23, "Office of Economic Development Amendments"** -- ($358,400) due to the elimination of the Broadband Outreach Center. The legislation also transferred dedicated credits from Private Activity Bonds to Workforce Services;
- **H.B. 390, "Rural Economic Development Incentives"** -- $1.5 million to establish the Rural Employment Expansion Program; and
- **S.B. 131, "Talent Ready Utah Amendments"** -- $250,000 ongoing and $75,000 one-time to establish the Talent Ready Utah Center.

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

The Legislature intends that $605,000 of the one-time allocation provided in the Economic Development - Pass through line item in H.B. 3 Appropriations Adjustments, 2018 General Session, be allocated to the Bell Canyon Hiking Trail. (H.B. 3, Item 157)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the Military Installation and Development Authority be allowed to retain unexpended interest from the $21.5 million appropriation provided to the Governor's Office of Economic Development-Pass Through in Laws of

Utah 2016, Chapter 416, Item 67 and that the authority may use the unexpended interest for its general administrative and operational expenses and for any purpose that helps the Falcon Hill Project Area, including the demolition of old Air Force Facilities. (S.B. 3, Item 30)

The Legislature intends that up to $775,000 of the funds allocated to this line item are to be used for a statewide economic development organization for the promotion of high-paying jobs in northern Utah through a regional economic development approach focused on workforce development, infrastructure, land use and development, and other economic analysis and programming. (H.B. 2 Item 40)

Under Section 63J-1-601 of the Utah Code, the Legislature intends that up to $1.4 million of the one-time provided to the Governor's Office of Economic Development Office, Industrial Assistance fund line not lapse at the close of Fiscal Year 2018. Expenditure of these funds shall be used for fixed rail projects along the Wasatch Front. (S.B. 3, Item 110)

UTAH STATE TAX COMMISSION

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

The Legislature made the following budget changes:

- Liquor Distribution Amount -- $449,700 from GFR – Alcoholic Beverage Enforcement & Treatment Account to distribute beer tax revenue to local law enforcement agencies;
- Tax Commission Economist -- $125,000 for an additional economist;
- Reallocate Processing Efficiencies -- ($377,500) one-time in FY 2018 and ongoing in FY 2019 from the General Fund, Education Fund, and GFR – Sales and Use Tax Administrative Fees due to processing efficiencies of shifting from paper to electronic filing;
- Data Security, System Support, Testing & Analysis -- $357,500 one-time in FY 2018 and ongoing in FY 2019 to maintain high levels of data security; funding sourced from the reallocation of processing efficiencies;
- MultiState Tax Compact Costs -- $20,000 one-time in FY 2018 and ongoing in FY 2019 to cover increased membership fees to the multistate tax compact; funding sourced from the reallocation of processing efficiencies;
- Reduce Property Tax Division State Funding -- ($359,000) ongoing from the General Fund was replaced with $359,000 ongoing from GFR – Sales and Use Tax Administrative Fees to cover some costs of providing property tax services;
- Reduce Taxpayer Services Division Funding -- ($141,000) ongoing from the General Fund was replaced with $141,000 ongoing from GFR – Sales and Use Tax Administrative Fees to cover some costs of providing direct taxpayer services; and
- Case Settlement Fees -- $46,000 one-time in FY18 to pay settlement fees of legal cases between the state and other parties.

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

- **S.B. 41, "Support Special Group Historical License Plate"** -- created a support special group license plate to support the Utah State Historical Society
- **H.B. 162, "License Plate Transfer Amendments"** -- ($56,200) in dedicated credits due to a license plate transfer rule change and a corresponding reduction in license plate fee revenue; and
- **S.B. 119 Special Group License Plate Amendments"** -- $7,500 one-time in dedicated credits for the creation of a special license plate commemorating women's suffrage.

The Legislature included the following intent language for the Tax Commission:

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Tax Commission - License Plates Production in Item 18, Chapter 2, Laws of Utah 2017 not lapse at the close of Fiscal Year 2018. Ending balances from funds provided to the Tax Commission for the

purchase and distribution of license plates and decals are nonlapsing under Utah Code 63J-1-602.2. (S.B. 4, Item 20)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to $1 million in appropriations provided for the Tax Commission in Item 17, Chapter 2, Laws of Utah 2017 not lapse at the close of Fiscal Year 2018. These funds are to be used to protect and enhance the State's tax and motor vehicle systems and processes; to continue to protect the State's revenues from tax fraud, identity theft, and security intrusions; and for litigation and related costs. (S.B. 4, Item 21)

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 additional net zero adjustments to reflect its new budget structure.

The Legislature made the following budget changes:

- Reduce University Technology Acceleration Grant -- ($850,000) reduction of funding to the UTAG grant program; and
- USTAR Savings from Identified Cost Efficiencies -- ($27,000) reduction of funding to USTAR Support Programs.

The Legislature included the following intent language for USTAR:

The Legislature intends that Utah Science Technology and Research (USTAR) will report to the Business, Economic Development, and Labor Appropriations Subcommittee before October 31, 2018 any savings in the Research Capacity Building line item associated with a reduction in payment of subsidized salaries ahead of the current schedule.
The subcommittee shall at that point consider the savings for transfer to the USTAR Grants line item via supplemental appropriation. (S.B. 4, Item 58)

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 2018 General Session, the department operated 45 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.

The Legislature passed **H.B. 9, "Revenue Bonds and Capital Facilities Authorizations."** The bill authorized the State Building Ownership Authority to issue revenue bonds of up to $14,110,800 (plus direct issue costs) for the following projects:

- Liquor store in the Pleasant Grove-Lehi market -- $5,451,800; and
- Reconstruction of Store 4 (Foothill) -- $8,659,000.

The Legislature made the following budget changes:

- Credit Card Processing Fees -- $1,065,900 from the Liquor Control Fund to account for the increase in transactions occurring in state liquor stores;
- Package Agency Compensation -- $202,700 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;
- Outgoing Delivery Charges -- $250,000 to account for increases in delivery costs;

- Retained Funding -- $1.0 million and $1.0 million one-time in FY 2018 for capital equipment purchases, salary increases, performance awards or information technology enhancements;
- Parents Empowered Statutory Increase -- $56,900 from the GFR – Underage Drinking Prevention Account to meet the statutory requirements;
- West Valley Store Bond Payment -- $83,100 one-time in FY 2018 and $332,400 beginning in FY 2019 for the bond payment on the West Valley Store;
- Syracuse Store Staffing -- $650,000 to staff the newly constructed Syracuse Liquor Store;
- SUCCESS Inventory Control Project -- $668,400 ongoing and $207,000 one-time in FY 2018 to implement an inventory control system that should result in cost savings; and

The Legislature passed the following bills related to the Department of Alcoholic Beverage Control:

- **H.B. 456, "Alcohol Amendments"** -- ($139,000) savings in staff support by extending the processing times for off-site beer licensing.

Department of Commerce

The Department of Commerce:

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

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

The Legislature made the following budget change:

- Uniform Commercial Code System Update -- $50,000 to fund a system upgrade to the uniform commercial code database.

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

- **H.B. 127, "Controlled Substance Database Act Amendments"** -- $22,400 one-time and $107,300 ongoing to provide outreach and investigation support;
- **H.B. 158, "Controlled Substance Database Revisions"** -- $4,000 for 10 additional investigations;
- **H.B. 173, "Occupational Licensing Requirement Amendments"** -- $4,700 for staff time to process applications and $3,500 one-time for rule development;
- **H.B. 179, "State Training and Certification Requirements"** -- $7,200 one-time to provide training;
- **H.B. 186, "Limited Liability Company Amendments"** -- $7,800 ongoing and $44,200 one-time beginning in FY 2019, for form review and database development;
- **H.B. 243, "Division of Real Estate Amendments"** -- $80,000 in pass through funding to support increased regulatory duties prescribed by the legislation;
- **H.B. 399, "Opioid Abuse Prevention and Treatment"** -- $1,600 for additional investigations;
- **S.B. 63, "Charity Registration Amendments"** -- ($4,600) savings in staff time for applications processing and investigations;
- **S.B. 96, "Canal Amendments"** -- $25,500 for staff or contractual support;
- **S.B. 130, "Cannabidiol Product Act"** -- $19,600 ongoing and $9,400 one-time staff support and rule development;
- **S.B. 134, "Materials Harmful to Minors Amendments"** -- $1,300 to implement the Internet Service Provider compliance and reporting requirements;
- **S.B. 157, "Residential Solar Energy Amendments"** -- $19,600 to investigate potential complaints;
- **S.B. 184, "Pharmacist Dispensing Authority Amendments"** -- $600 ongoing and $1,900 one-

time for rule development and investigations; and

- **S.B. 223, "Utah Health Care Malpractice Act Amendments"** -- $6,700 ongoing and $3,000 one-time for panel review, requests for information, and a database repository.

The Legislature included the following intent language for Commerce:

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $500,000 of the appropriations provided to Department of Commerce shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to covering costs associated with state litigation against opioid manufacturers per House Joint Resolution 12 "Joint Resolution Calling Upon the Attorney General to Sue Prescription Opioid Manufacturers" 2018 General Session. (H.B. 3, Item 28)

Financial Institutions

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

- Commercial banks;
- Credit unions; and
- Industrial loan corporations.

Non-depository institutions include:

- Depository institution holding companies;
- Trust companies;
- 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.

The Legislature passed the following bill related to the Department of Financial Institutions:

- **H.B. 197, "Cannabis Cultivation Amendments,"** -- $5,000 in from the GFR – Financial Institutions Account to process applications for cannabis payment processor licenses.

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 title insurance industry, and the Bail Bond Surety Program.

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

- **H.B. 39, "Insurance Modifications,"** -- $8,000 for rule development and audits;
- **H.B. 139, "Telepsychiatric Consultation Access Amendments,"** -- $3,000 one-time to administer the waiver program;
- **S.B. 135, "Insurance Contracts Amendments,"** -- $3,200 one-time for rate and form review;
- **S.B. 190, "Uninsured and Underinsured Motorist Coverage Amendments,"** -- $2,200 one-time for rate and form review; and
- **S.B. 227, "Licensing Standards for Military Spouses,"** -- $6,000 to investigate potential complaints.

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.

The Legislature made the following budget change:

- Antidiscrimination Appeals Board -- ($15,500) internal reallocation of resources to fund the appeals board.

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

- **H.B. 39, "Insurance Modifications"** -- $50,000 from the GFR – Industrial Accident Restricted Account in FY19, FY20, and FY21 for a report

studying how to reduce hospital costs for purposes of medical benefits for workers' compensation; and

- **S.B. 64, "Workers' Compensation Health Care Amendments,"** -- $50,000 from the GFR – Industrial Accident Restricted Account in FY19, FY20, and FY21 for a report studying how to reduce hospital costs for purposes of medical benefits for workers' compensation.

The Legislature included the following intent language for the Labor Commission:

Under section 63J-1-603 of the Utah Code, the Legislature intends that the one-time appropriation provided to the Labor Commission from the Industrial Accident Restricted Account in 2016 General Session HB2 Item 52 shall not lapse at the close of Fiscal Year 2018. Such nonlapsing funds shall be used for the electronic data interchange project. (S.B. 4, Item 18)

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 – Public Utilities Restricted Account and dedicated credits.

Appropriations Restructuring -- Because of H.B. 109, "Public Utility Regulatory Restricted Account Amendments" (2017 General Session) and S.B. 130, "Universal Service Fund Amendments" (2017 General Session), the Public Service Commission's appropriations required additional adjustments to reflect its new budget structure.

The Legislature included the following intent language for the Public Service Commission:

Under the terms of the 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Public Service Commission not lapse at the close of Fiscal Year 2018. The use of non-lapsing funds is limited to maintenance, upgrades, and licensing for the Public Service Commission's document management system; computer equipment and software upgrades; employee training and incentives; and special projects/studies that might require consultants or temporary employees. (S.B. 4, Item 19)

Under the terms of the 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Public Service Commission not lapse at the close of Fiscal Year 2018. Non-lapsing funds are needed to fund the Universal Public Telecommunications Service Support and the Deaf, Hard of Hearing and Speech Impaired Programs. (S.B. 4, Item 23)

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%	S.B. 4	57
Closure of delinquent accounts	5% increase	S.B. 4	57
Motor vehicle large office wait times	94% served in 20 mins or less	S.B. 4	57
Utah Science Technology Research Initiative			
Administration			
Administration expenses as a percentage of appropriation	4%	S.B. 4	61
Unique visitors to USTAR website	4,000	S.B. 4	61
Staff professional development participation	100%	S.B. 4	61
USTAR annual meeting attendance	150	S.B. 4	61
Research Capacity Building			
Percent of USTAR principal researchers receiving grants from non-state entities	100%	S.B. 4	59
Increase in amount of R&D funds from researchers	10% increase	S.B. 4	59
Increase in technology disclosures	10% increase	S.B. 4	59
Grant Programs			
Creation of new "high-quality" jobs	50	S.B. 4	58
Percentage of grant recipients clinet companies receiving follow-on investment	50%	S.B. 4	58
Percentage of grant recipients that introduce new products	20%	S.B. 4	58
Support Programs			
USTAR-assisted companies as a percentage of total UT SBIR-STTR obligations	5%	S.B. 4	60
Creation of new "high-quality" jobs	20	S.B. 4	60
USTAR client companies assisted	150	S.B. 4	60
Percentage of USTAR client companies receiving follow-on investment	30%	S.B. 4	60
Utah Department of Financial Institutions			
Financial Institutions			
Increase in the number of institutions removed from the "watched institutions" list	80% of all institutions	S.B. 4	38
Safety and soundness examinations of institutions chartered within the year	100%	S.B. 4	38
Average total assets under supervision per examiner	$3.8 billion	S.B. 4	38
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	S.B. 4	53
Number of PSC decisions overturned in appellate court	0	S.B. 4	53
Number of unfavorable financial analyses of Utah's public utility regulatory climate	0	S.B. 4	53
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%	S.B. 4	80
Number of changes to the fund surcharge more than once every three fiscal years	0	S.B. 4	80
Total adoption and usage of the telecommunications relay service and caption telephone service within a fiscal year	50,000	S.B. 4	80
Labor Commission			
Labor Commission Administration			
Percentage of workers comp decisions withint 60 days of the date of hearing	100%	S.B. 4	52
Percentage of decisions issued on motions for review within 90 days	100%	S.B. 4	52
Percentage of UOSH citations issued withint 45 days	90%	S.B. 4	52
Number and percentage of elevator units that are overdue for inspection	0%	S.B. 4	52
Percentage of improvement overe baselin of the number of employers determined to be in compliance with requirement for workers comp insurance coverage	25% increase	S.B. 4	52
Percentage of employment discrimination cases compleed within 180 days of the date the complaint was filed	70%	S.B. 4	52

Business, Economic Development, and Labor Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Heritage and Arts			
Administration			
Percent of division programs that engage in at least one collaborative project	66%	S.B. 4	39
Number of internal performance audits	6	S.B. 4	39
Number of students and schools attending events	1,000 and 53	S.B. 4	39
State History			
Section 106 reviews completed within 20 days	90%	S.B. 4	46
Percent of Certified Local Governments actively involved in historic preservation	60%	S.B. 4	46
Percents of the collection digitized and available online	35%	S.B. 4	46
Arts and Museums			
Counties served by the Traveling Exhibits program annually	69%	S.B. 4	40
Percent of school districts served by the Arts Education Workshops annually	73%	S.B. 4	40
Ratio of Dollars requested to dollars granted	60%	S.B. 4	40
Arts and Museums - Museum Services			
Ratio of Dollars requested to dollars granted	76%	S.B. 4	41
Number of museums provided in-person consultation annually	30	S.B. 4	41
Number of museum professionals attending workshops annually	200	S.B. 4	41
State Library			
Number of online and in-person training hours provided annually	11,700	S.B. 4	47
Total Bookmobile circulation annually	413,000	S.B. 4	47
Total Blind and Disabled circulation annually	328,900	S.B. 4	47
Digital downloads from Utahs Online Library annually	1.3 Million	S.B. 4	47
Indian Affairs			
Attendees to the Governor's Native American Summit	1,000	S.B. 4	44
Percentage of mandated state agencies with designated liasons actively participating to respond to tribal concerns	70%	S.B. 4	44
Percent of ancient human remains repatriated to federally recognized tribes annually	20%	S.B. 4	44
Commission on Service and Volunteerism			
Percent of organizations trained implementing effective volunteer management practices	85%	S.B. 4	42
Percent of AmeriCorps programs showing improved program management and compliance	90%	S.B. 4	42
Number of Utahns served through AmeriCorps	70,000	S.B. 4	42
Governor's Office of Economic Development			
Administration			
Invoices and reimbursements processed within five days	90%	S.B. 4	31
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	S.B. 4	31
Increase development and dissemination of media, interviews etc.	10%	S.B. 4	31
STEM Action Center			
Complete reimbursements for classroom grants by end of fiscal year	90%	S.B. 4	36
Contracts drafted within 14 days and signed contracts processed within 10 days	60%	S.B. 4	36
Collect all end of year impact reports for sponsorships by fiscal end	90%	S.B. 4	36
Office of Tourism			
Increase travel-related NAICS by more than 3%	3%	S.B. 4	33
Increase the number of engaged visitors to VisitUtah.com	20%	S.B. 4	33
Increase film production spending in Utah	5%	S.B. 4	33
Business Development			
Increase the number of total businesses served annually	4%	S.B. 4	32
Workforce Initiatives/Impacts increase program reach	5%	S.B. 4	32
Perform Compliance Assessments on active contracts	60%	S.B. 4	32
Pete Suazo Utah Athletics Commission			
Increase the number of high profile events annually	1	S.B. 4	35
Issue licenses in advance of events	90%	S.B. 4	35
Increase annual average revenue	12%	S.B. 4	35

Business, Economic Development, and Labor Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah Broadband Outreach Center			
Increase the number of county and local governments working with the center	15%	S.B. 4	37
Percent of infrastructure owning broadband providers participating in map collection	90%	S.B. 4	37
Percentage increase in public utilization of the centers website and mapping tools	10%	S.B. 4	37
Pass-through			
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	S.B. 4	34
Completed contracts assessed against scope of work, budget, and contract	100%	S.B. 4	34
Invoices processed and remitted for payment within five days	90%	S.B. 4	34
Alcoholic Beverage Control			
DABC Operations			
On premise licensee audits conducted	80%	S.B. 4	25
Percentage of net profit to sales	23%	S.B. 4	25
Liquor payments processed within 30 days of invoices received	97%	S.B. 4	25
Parents Empowered			
Ad awareness of the dangers of underage drinking and prevention tips	82%	S.B. 4	26
Ad awareness of "Parents Empowered"	70%	S.B. 4	26
Percentage of students who used alcohol during their lifetime	17%	S.B. 4	26
Department of Commerce			
General Regulation			
Increase the percentage of all available licensing renewals DOPL	94%	S.B. 4	28
Increase the utility or overall searches within the controlled substance database	5%	S.B. 4	28
Achieve and maintain corporation annual business filings online	97%	S.B. 4	28
Building Inspector Training			
Facilitate and approve vendors to provide building code education	50%	S.B. 4	27
Provide an average of at least one hour of CE annually through course approvals (hours)	34,000	S.B. 4	27
Ensure that program administrative expenses for employees are minimized	20%	S.B. 4	27
Public Utilities Professional and Technical Services			
Savings on consultant costs	40%	S.B. 4	29
Office of Consumer Services Professional and Technical Services			
Savings on consultant costs	40%	S.B. 4	30
Department of Insurance			
Administration			
Process work product within 45 days	95%	S.B. 4	50
Process resident licenses within 15 days	75%	S.B. 4	50
Increase the number of certified examination and captive auditors	25%	S.B. 4	50
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	S.B. 4	50
Health Insurance Actuary			
Timely response to reported allegations of violations of insurance statute and rule (45 days)	95%	S.B. 4	49
Bail Bond Program			
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	S.B. 4	48
Title Insurance Program			
Timeliness of processing work product within 75 days	90%	S.B. 4	51

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	104,832,400		104,832,400	90,654,800	(14,177,600)
General Fund, One-time	6,273,300	7,765,000	14,038,300	23,027,300	8,989,000
Education Fund	22,044,400		22,044,400	22,155,400	111,000
Education Fund, One-time	128,900		128,900	95,200	(33,700)
Transportation Fund	5,975,400		5,975,400	5,975,400	
Federal Funds	14,669,700		14,669,700	14,211,400	(458,300)
Federal Funds, One-time				36,200	36,200
Dedicated Credits Revenue	39,755,300	400,000	40,155,300	39,786,800	(368,500)
Licenses/Fees	927,900		927,900	1,407,400	479,500
Interest Income				9,400	9,400
Alc Bev Enf and Treatment (GFR)	5,597,400		5,597,400	5,856,100	258,700
Bail Bond Surety Admin (GFR)	25,200		25,200	35,900	10,700
Captive Insurance (GFR)	1,293,300		1,293,300	1,069,400	(223,900)
Captive Insurance (GFR), One-time	3,400		3,400	5,100	1,700
Commerce Service Fund (GFR)	22,773,000		22,773,000	23,359,100	586,100
Commerce Service Fund (GFR), One-time	172,900		172,900	166,800	(6,100)
Criminal Background Check (GFR)	165,000		165,000	165,000	
Electronic Payment Fee Rest. Acct (GFR)	7,109,700		7,109,700	7,109,700	
Employers' Reinsurance Fund	79,100		79,100	81,400	2,300
Factory Built Housing Fees (GFR)	102,100		102,100	103,800	1,700
Financial Institutions (GFR)	7,627,700		7,627,700	7,798,800	171,100
Financial Institutions (GFR), One-time	337,200		337,200	33,600	(303,600)
Geologist Ed. and Enf. (GFR)	10,100		10,100	20,300	10,200
Guaranteed Asset Protection (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	147,000		147,000	200,000	53,000
Humanitarian Service Rest. Acct (GFR)	2,000		2,000	2,000	
Industrial Accident Rest. Account (GFR)	3,345,500		3,345,500	3,531,100	185,600
Industrial Assistance (GFR)	253,400		253,400	256,000	2,600
Insurance Department Account (GFR)	8,037,800		8,037,800	8,407,300	369,500
Insurance Dept. Acct (GFR), One-time	32,400	3,700	36,100	29,200	(6,900)
Insurance Fraud Investigation (GFR)	2,384,000	3,200	2,387,200	2,416,200	29,000
Liquor Control Fund	47,910,900		47,910,900	52,438,300	4,527,400
Liquor Control Fund, One-time	(88,400)	1,290,100	1,201,700	(59,600)	(1,261,300)
Martin Luther King Civ Rights Supp (GFR)	7,500		7,500	7,500	
Motion Picture Incentive (GFR)	1,500,000		1,500,000	1,510,000	10,000
MV Enforcement Temp Permit Acct (GFR)	4,084,000		4,084,000	4,164,000	80,000
National Prof. Men's Soccer Team (GFR)	12,500	87,500	100,000	100,000	
Native American Repatriation Rest. (GFR)	40,000		40,000	60,400	20,400
Nurses Ed and Enf Account (GFR)	15,000		15,000	15,500	500
Pawnbroker Operations (GFR)	136,300		136,300	139,300	3,000
Public Utility Restricted Account (GFR)	8,387,500		8,387,500	8,525,800	138,300
Relative Value Study (GFR)	119,000		119,000	119,000	
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	10,478,800		10,478,800	11,203,100	724,300
Technology Development (GFR)	628,900		628,900	629,000	100
Title Licensee Enforcement (GFR)	122,900		122,900	124,900	2,000
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Tourism Marketing Performance (GFR)	21,000,000		21,000,000	24,000,000	3,000,000
Transfers	1,557,800		1,557,800	1,563,300	5,500
Underage Drinking Prevention (GFR)	2,435,500		2,435,500	2,565,600	130,100
Uninsured Motorist I.D.	137,100		137,100	140,400	3,300
Utah Housing Opportunity Rest. (GFR)	20,500		20,500	20,400	(100)
Workplace Safety (GFR)	1,642,800		1,642,800	1,654,100	11,300

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Pass-through	1,651,200		1,651,200	1,732,300	81,100
Beginning Nonlapsing	63,164,600		63,164,600	40,832,000	(22,332,600)
Closing Nonlapsing	(41,748,900)	966,900	(40,782,000)	(38,400,600)	2,381,400
Lapsing Balance	(4,839,200)		(4,839,200)		4,839,200
Total	**$372,848,300**	**$10,516,400**	**$383,364,700**	**$371,457,300**	**($11,907,400)**
Agencies					
Alcoholic Beverage Control	50,436,800	1,290,100	51,726,900	54,944,300	3,217,400
Commerce	36,089,000		36,089,000	35,345,200	(743,800)
Economic Development	70,133,000	4,579,000	74,712,000	79,056,300	4,344,300
Financial Institutions	7,964,900		7,964,900	7,832,400	(132,500)
Heritage and Arts	28,901,900	3,627,500	32,529,400	33,656,400	1,127,000
Insurance	14,358,400	973,800	15,332,200	14,998,600	(333,600)
Labor Commission	14,942,200		14,942,200	14,993,000	50,800
Public Service Commission	20,441,700		20,441,700	17,436,900	(3,004,800)
Tax Commission	96,045,800	46,000	96,091,800	98,389,800	2,298,000
USTAR	33,534,600		33,534,600	14,804,400	(18,730,200)
Total	**$372,848,300**	**$10,516,400**	**$383,364,700**	**$371,457,300**	**($11,907,400)**
Budgeted FTE	**1,931**		**1,931**	**1,930**	**(1)**

Business, Economic Development, and Labor Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund, One-time				5,000,000	5,000,000
Licenses/Fees				265,000	265,000
Total				**$5,265,000**	**$5,265,000**

Agencies					
Alcoholic Beverage Control				5,000,000	5,000,000
Insurance				265,000	265,000
Total				**$5,265,000**	**$5,265,000**

Business, Economic Development, and Labor Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Beginning Nonlapsing				250,000	250,000
Total				**$250,000**	**$250,000**

Agencies					
Rev Transfers - BEDL				250,000	250,000
Total				**$250,000**	**$250,000**

Business, Economic Development, and Labor Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	22,738,900		22,738,900	41,176,800	18,437,900
General Fund, One-time	20,000		20,000	(12,111,600)	(12,131,600)
Dedicated Credits Revenue	12,500		12,500	100,000	87,500
Interest Income	250,000		250,000	250,000	
Insurance Fraud Victim Restitution Fund		966,900	966,900		(966,900)
Transfers	(253,400)		(253,400)	(252,900)	500
Beginning Nonlapsing	21,100,400		21,100,400	17,637,000	(3,463,400)
Closing Nonlapsing	(17,637,000)		(17,637,000)	(14,094,100)	3,542,900
Total	**$26,231,400**	**$966,900**	**$27,198,300**	**$32,705,200**	**$5,506,900**
Agencies					
Economic Development	3,500,000		3,500,000	3,750,000	250,000
Heritage and Arts				60,000	60,000
Insurance		966,900	966,900		(966,900)
Restricted Account Transfers - BEDL	22,731,400		22,731,400	28,895,200	6,163,800
Total	**$26,231,400**	**$966,900**	**$27,198,300**	**$32,705,200**	**$5,506,900**

Business, Economic Development, and Labor Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue				5,727,500	5,727,500
Interest Income	5,727,200		5,727,200		(5,727,200)
Change in Claim Reserves	2,611,000		2,611,000		(2,611,000)
Premium Tax Collections	19,200,000		19,200,000	17,247,000	(1,953,000)
Other Financing Sources				4,564,700	4,564,700
Beginning Nonlapsing	30,968,800		30,968,800	39,424,900	8,456,100
Closing Nonlapsing	(39,424,900)		(39,424,900)	(47,881,000)	(8,456,100)
Total	**$19,082,100**		**$19,082,100**	**$19,083,100**	**$1,000**
Agencies					
Labor Commission	19,082,100		19,082,100	19,083,100	1,000
Total	**$19,082,100**		**$19,082,100**	**$19,083,100**	**$1,000**

Agency Table: Alcoholic Beverage Control

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Liquor Control Fund	47,910,900		47,910,900	52,438,300	4,527,400
Liquor Control Fund, One-time	(88,400)	1,290,100	1,201,700	(59,600)	(1,261,300)
Underage Drinking Prevention (GFR)	2,435,500		2,435,500	2,565,600	130,100
Beginning Nonlapsing	178,800		178,800		(178,800)
Total	**$50,436,800**	**$1,290,100**	**$51,726,900**	**$54,944,300**	**$3,217,400**
Line Items					
DABC Operations	47,822,500	1,290,100	49,112,600	52,378,700	3,266,100
Parents Empowered	2,614,300		2,614,300	2,565,600	(48,700)
Total	**$50,436,800**	**$1,290,100**	**$51,726,900**	**$54,944,300**	**$3,217,400**
Budgeted FTE	**398.0**	**0.0**	**398.0**	**426.5**	**28.5**

Agency Table: Alcoholic Beverage Control

Business-like Activities

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund, One-time				5,000,000	5,000,000
Total				**$5,000,000**	**$5,000,000**

Line Items					
State Store Land Acquisition Fund				5,000,000	5,000,000
Total				**$5,000,000**	**$5,000,000**

Agency Table: Commerce

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	68,400		68,400	69,800	1,400
General Fund, One-time	200		200	200	
Federal Funds	407,300		407,300	414,800	7,500
Federal Funds, One-time				1,400	1,400
Dedicated Credits Revenue	2,854,700		2,854,700	2,424,200	(430,500)
Licenses/Fees	477,900		477,900	957,400	479,500
Interest Income				7,900	7,900
Commerce Service Fund (GFR), One-time	172,900		172,900	166,800	(6,100)
Commerce Service Fund (GFR)	22,773,000		22,773,000	23,359,100	586,100
Factory Built Housing Fees (GFR)	102,100		102,100	103,800	1,700
Geologist Ed. and Enf. (GFR)	10,100		10,100	20,300	10,200
Nurses Ed and Enf Account (GFR)	15,000		15,000	15,500	500
Pawnbroker Operations (GFR)	136,300		136,300	139,300	3,000
Public Utility Restricted Account (GFR)	5,857,200		5,857,200	5,942,100	84,900
Utah Housing Opportunity Restricted Account (	20,500		20,500	20,400	(100)
Pass-through	51,200		51,200	132,300	81,100
Beginning Nonlapsing	15,361,600		15,361,600	7,466,300	(7,895,300)
Closing Nonlapsing	(7,466,300)		(7,466,300)	(5,896,400)	1,569,900
Lapsing Balance	(4,753,100)		(4,753,100)		4,753,100
Total	**$36,089,000**		**$36,089,000**	**$35,345,200**	**($743,800)**
Line Items					
Architecture Educat. and Enforce. Fund	10,000		10,000	10,000	
Building Inspector Training	919,900		919,900	921,900	2,000
Commerce General Regulation	31,407,500		31,407,500	31,852,700	445,200
Consumer Protection Education	160,000		160,000	160,100	100
Cosmetologist/Barber, Esthetician	73,000		73,000	72,200	(800)
Land Surveyor/Engineer Education	71,500		71,500	71,500	
Landscapes Architects Education	500		500	600	100
Office of Consumer Services Professional	1,303,800		1,303,800	903,100	(400,700)
Physicians Education Fund	22,800		22,800	22,900	100
Public Utilities Professional and Tech.	1,350,000		1,350,000	550,000	(800,000)
Real Estate Education, Research	220,000		220,000	224,300	4,300
Residence Lien Recovery Fund	295,000		295,000	295,000	
Residential Mortgage Loan Education	115,000		115,000	120,800	5,800
Securities Investor Education/Training	140,000		140,000	140,100	100
Total	**$36,089,000**		**$36,089,000**	**$35,345,200**	**($743,800)**
Budgeted FTE	**258.0**	**0.0**	**258.0**	**253.0**	**(5.0)**

Agency Table: Economic Development

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	33,423,400		33,423,400	33,832,500	409,100
General Fund, One-time	4,496,800	4,579,000	9,075,800	9,604,500	528,700
Transportation Fund	118,000		118,000	118,000	
Federal Funds	1,064,800		1,064,800	491,600	(573,200)
Federal Funds, One-time				1,100	1,100
Dedicated Credits Revenue	7,418,900		7,418,900	7,857,700	438,800
Industrial Assistance (GFR)	253,400		253,400	256,000	2,600
Motion Picture Incentive (GFR)	1,500,000		1,500,000	1,510,000	10,000
Tourism Marketing Performance (GFR)	21,000,000		21,000,000	24,000,000	3,000,000
Transfers	1,384,900		1,384,900	1,384,900	
Beginning Nonlapsing	13,540,400		13,540,400	14,067,600	527,200
Closing Nonlapsing	(14,067,600)		(14,067,600)	(14,067,600)	
Total	**$70,133,000**	**$4,579,000**	**$74,712,000**	**$79,056,300**	**$4,344,300**
Line Items					
Administration	4,010,600	450,900	4,461,500	4,245,200	(216,300)
Business Development	11,162,800	(1,000,000)	10,162,800	10,017,900	(144,900)
Industrial Assistance Account		1,400,000	1,400,000		(1,400,000)
Office of Tourism	27,164,000	378,100	27,542,100	30,266,800	2,724,700
Outdoor Recreation Infrastructure Acct.	3,002,800		3,002,800	4,961,500	1,958,700
Pass-Through	9,815,800	3,350,000	13,165,800	13,788,800	623,000
Pete Suazo Utah Athletics Commission	235,200		235,200	237,500	2,300
STEM Action Center	12,299,300		12,299,300	12,328,700	29,400
Transient Room Tax Fund	1,384,900		1,384,900	1,384,900	
Utah Broadband Outreach Center	359,800		359,800		(359,800)
Utah Office of Outdoor Recreation	697,800		697,800		(697,800)
Rural Employment Expansion Program				1,500,000	1,500,000
Talent Ready Utah Center				325,000	325,000
Total	**$70,133,000**	**$4,579,000**	**$74,712,000**	**$79,056,300**	**$4,344,300**
Budgeted FTE	**93.0**	**0.0**	**93.0**	**90.0**	**(3.0)**

Agency Table: Economic Development

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund				250,000	250,000
Interest Income	250,000		250,000	250,000	
Transfers	(253,400)		(253,400)	(252,900)	500
Beginning Nonlapsing	21,100,400		21,100,400	17,597,000	(3,503,400)
Closing Nonlapsing	(17,597,000)		(17,597,000)	(14,094,100)	3,502,900
Total	**$3,500,000**		**$3,500,000**	**$3,750,000**	**$250,000**
Line Items					
GFR - Industrial Assistance Account	3,500,000		3,500,000	3,750,000	250,000
Total	**$3,500,000**		**$3,500,000**	**$3,750,000**	**$250,000**

Agency Table: Financial Institutions

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Financial Institutions (GFR)	7,627,700		7,627,700	7,798,800	171,100
Financial Institutions (GFR), One-time	337,200		337,200	33,600	(303,600)
Total	**$7,964,900**		**$7,964,900**	**$7,832,400**	**($132,500)**
Line Items					
Financial Institutions Administration	7,964,900		7,964,900	7,832,400	(132,500)
Total	**$7,964,900**		**$7,964,900**	**$7,832,400**	**($132,500)**
Budgeted FTE	**56.0**	**0.0**	**56.0**	**56.0**	**0.0**

Agency Table: Heritage and Arts

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	15,006,300		15,006,300	16,218,600	1,212,300
General Fund, One-time	1,112,100	3,140,000	4,252,100	4,045,600	(206,500)
Federal Funds	8,401,700		8,401,700	8,528,600	126,900
Federal Funds, One-time				13,200	13,200
Dedicated Credits Revenue	2,744,100	400,000	3,144,100	2,795,300	(348,800)
Interest Income				1,500	1,500
Humanitarian Service Rest. Acct (GFR)	2,000		2,000	2,000	
Martin Luther King Civ Rights Supp (GFR)	7,500		7,500	7,500	
National Prof. Men's Soccer Team (GFR)	12,500	87,500	100,000	100,000	
Native American Repatriation Rest. (GFR)	40,000		40,000	60,400	20,400
Pass-through	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	6,555,500		6,555,500	6,579,800	24,300
Closing Nonlapsing	(6,579,800)		(6,579,800)	(6,296,100)	283,700
Total	**$28,901,900**	**$3,627,500**	**$32,529,400**	**$33,656,400**	**$1,127,000**
Line Items					
Administration	4,158,800		4,158,800	4,407,500	248,700
Arts and Museums	5,124,700	387,500	5,512,200	5,658,800	146,600
Arts and Museums - Museum Services	265,300		265,300	265,300	
Commission on Service and Volunteerism	5,054,400		5,054,400	4,923,800	(130,600)
Historical Society	124,900		124,900	124,900	
Indian Affairs	351,800	75,000	426,800	450,000	23,200
Pass-Through	1,817,000	3,165,000	4,982,000	5,326,000	344,000
State History	3,344,300		3,344,300	3,766,700	422,400
State Library	8,650,300		8,650,300	8,723,000	72,700
State Library Donation Fund	10,400		10,400	10,400	
Total	**$28,901,900**	**$3,627,500**	**$32,529,400**	**$33,656,400**	**$1,127,000**
Budgeted FTE	**142.0**	**0.0**	**142.0**	**131.0**	**(11.0)**

Agency Table: Heritage and Arts

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	20,000		20,000	20,000	
General Fund, One-time	20,000		20,000		(20,000)
Beginning Nonlapsing				40,000	40,000
Closing Nonlapsing	(40,000)		(40,000)		40,000
Total				**$60,000**	**$60,000**

Line Items					
Native American Repatriation Rest. Acct				60,000	60,000
Total				**$60,000**	**$60,000**

Agency Table: Insurance

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	4,400		4,400	4,400	
Federal Funds	1,204,500		1,204,500	1,315,500	111,000
Federal Funds, One-time				3,600	3,600
Dedicated Credits Revenue	56,700		56,700	56,700	
Licenses/Fees	450,000		450,000	450,000	
Bail Bond Surety Admin (GFR)	25,200		25,200	35,900	10,700
Captive Insurance (GFR)	1,293,300		1,293,300	1,069,400	(223,900)
Captive Insurance (GFR), One-time	3,400		3,400	5,100	1,700
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	200,000	53,000
Insurance Department Account (GFR), One-time	32,400	3,700	36,100	29,200	(6,900)
Insurance Department Account (GFR)	8,037,800		8,037,800	8,407,300	369,500
Insurance Fraud Investigation (GFR)	2,384,000	3,200	2,387,200	2,416,200	29,000
Relative Value Study (GFR)	119,000		119,000	119,000	
Technology Development (GFR)	628,900		628,900	629,000	100
Title Licensee Enforcement (GFR)	122,900		122,900	124,900	2,000
Beginning Nonlapsing	4,641,300		4,641,300	4,033,600	(607,700)
Closing Nonlapsing	(5,000,500)	966,900	(4,033,600)	(4,195,300)	(161,700)
Lapsing Balance	(86,000)		(86,000)		86,000
Total	**$14,358,400**	**$973,800**	**$15,332,200**	**$14,998,600**	**($333,600)**
Line Items					
Bail Bond Program	25,200		25,200	35,900	10,700
Health Insurance Actuary	168,800		168,800	264,300	95,500
Insurance Department Administration	13,594,600	6,900	13,601,500	14,126,000	524,500
Insurance Fraud Victim Restitution Fund	400,000	966,900	1,366,900	400,000	(966,900)
Title Insurance Program	127,300		127,300	129,900	2,600
Title Insurance Recovery Education	42,500		42,500	42,500	
Total	**$14,358,400**	**$973,800**	**$15,332,200**	**$14,998,600**	**($333,600)**
Budgeted FTE	**90.0**	**0.0**	**90.0**	**86.0**	**(4.0)**

Agency Table: Insurance

Business-like Activities

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Licenses/Fees				265,000	265,000
Total				**$265,000**	**$265,000**

Line Items					
Individual & Small Employer Risk Adjust.				265,000	265,000
Total				**$265,000**	**$265,000**

Agency Table: Insurance

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Insurance Fraud Victim Restitution Fund		966,900	966,900		(966,900)
Total		**$966,900**	**$966,900**		**($966,900)**

Line Items					
Insurance Fraud Investigation Account		966,900	966,900		(966,900)
Total		**$966,900**	**$966,900**		**($966,900)**

Agency Table: Labor Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	6,433,200		6,433,200	6,592,500	159,300
General Fund, One-time	34,300		34,300	21,100	(13,200)
Federal Funds	3,010,200		3,010,200	2,865,800	(144,400)
Federal Funds, One-time				13,800	13,800
Dedicated Credits Revenue	102,500		102,500	105,600	3,100
Employers' Reinsurance Fund	79,100		79,100	81,400	2,300
Industrial Accident Rest. Account (GFR)	3,345,500		3,345,500	3,531,100	185,600
Workplace Safety (GFR)	1,642,800		1,642,800	1,654,100	11,300
Beginning Nonlapsing	422,200		422,200	127,600	(294,600)
Closing Nonlapsing	(127,600)		(127,600)		127,600
Total	**$14,942,200**		**$14,942,200**	**$14,993,000**	**$50,800**
Line Items					
Labor Commission	14,942,200		14,942,200	14,993,000	50,800
Total	**$14,942,200**		**$14,942,200**	**$14,993,000**	**$50,800**
Budgeted FTE	**115.9**	**0.0**	**115.9**	**121.9**	**6.1**

Agency Table: Labor Commission

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue				5,727,500	5,727,500
Interest Income	5,727,200		5,727,200		(5,727,200)
Change in Claim Reserves	2,611,000		2,611,000		(2,611,000)
Premium Tax Collections	19,200,000		19,200,000	17,247,000	(1,953,000)
Other Financing Sources				4,564,700	4,564,700
Beginning Nonlapsing	30,968,800		30,968,800	39,424,900	8,456,100
Closing Nonlapsing	(39,424,900)		(39,424,900)	(47,881,000)	(8,456,100)
Total	**$19,082,100**		**$19,082,100**	**$19,083,100**	**$1,000**
Line Items					
Employers Reinsurance Fund	12,979,300		12,979,300	12,979,300	
Uninsured Employers Fund	5,652,800		5,652,800	5,653,800	1,000
Wage Claim Agency Fund	450,000		450,000	450,000	
Total	**$19,082,100**		**$19,082,100**	**$19,083,100**	**$1,000**

Agency Table: Public Service Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	15,620,500		15,620,500	15,326,700	(293,800)
Public Utility Restricted Account (GFR)	2,530,300		2,530,300	2,583,700	53,400
Transfers	9,200		9,200	9,800	600
Beginning Nonlapsing	9,725,600		9,725,600	7,443,900	(2,281,700)
Closing Nonlapsing	(7,443,900)		(7,443,900)	(7,927,200)	(483,300)
Total	**$20,441,700**		**$20,441,700**	**$17,436,900**	**($3,004,800)**
Line Items					
Public Service Commission	3,066,400		3,066,400	2,698,500	(367,900)
Universal Public Telecom Service	17,375,300		17,375,300	14,738,400	(2,636,900)
Total	**$20,441,700**		**$20,441,700**	**$17,436,900**	**($3,004,800)**
Budgeted FTE	**19.0**	**0.0**	**19.0**	**16.0**	**(3.0)**

Agency Table: Tax Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	28,274,100		28,274,100	28,866,000	591,900
General Fund, One-time	128,500	46,000	174,500	129,000	(45,500)
Education Fund, One-time	128,900		128,900	95,200	(33,700)
Education Fund	22,044,400		22,044,400	22,155,400	111,000
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	581,200		581,200	595,100	13,900
Federal Funds, One-time				3,100	3,100
Dedicated Credits Revenue	10,511,000		10,511,000	10,764,100	253,100
Alc Bev Enf and Treatment (GFR)	5,597,400		5,597,400	5,856,100	258,700
Electronic Payment Fee Rest. Acct (GFR)	7,109,700		7,109,700	7,109,700	
MV Enforcement Temp Permit Acct (GFR)	4,084,000		4,084,000	4,164,000	80,000
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	10,478,800		10,478,800	11,203,100	724,300
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	163,700		163,700	168,600	4,900
Uninsured Motorist I.D.	137,100		137,100	140,400	3,300
Beginning Nonlapsing	1,775,500		1,775,500	1,063,200	(712,300)
Closing Nonlapsing	(1,063,200)		(1,063,200)	(18,000)	1,045,200
Lapsing Balance	(100)		(100)		100
Total	**$96,045,800**	**$46,000**	**$96,091,800**	**$98,389,800**	**$2,298,000**
Line Items					
License Plates Production	3,566,600		3,566,600	3,510,500	(56,100)
Liquor Profit Distribution	5,597,400		5,597,400	5,856,100	258,700
Rural Health Care Facilities Distribution	218,800		218,800	218,900	100
Tax Administration	86,663,000	46,000	86,709,000	88,804,300	2,095,300
Total	**$96,045,800**	**$46,000**	**$96,091,800**	**$98,389,800**	**$2,298,000**
Budgeted FTE	**737.0**	**0.0**	**737.0**	**732.5**	**(4.5)**

Agency Table: USTAR

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	21,622,600		21,622,600	5,071,000	(16,551,600)
General Fund, One-time	501,400		501,400	9,226,900	8,725,500
Dedicated Credits Revenue	446,900		446,900	456,500	9,600
Beginning Nonlapsing	10,963,700		10,963,700	50,000	(10,913,700)
Total	**$33,534,600**		**$33,534,600**	**$14,804,400**	**($18,730,200)**
Line Items					
Grant Programs	14,370,700		14,370,700	9,220,000	(5,150,700)
Research Capacity Building	12,607,700		12,607,700		(12,607,700)
Support Programs	4,059,200		4,059,200	3,300,700	(758,500)
Technology Outreach and Innovation	200		200		(200)
USTAR Administration	2,496,800		2,496,800	2,283,700	(213,100)
Total	**$33,534,600**		**$33,534,600**	**$14,804,400**	**($18,730,200)**
Budgeted FTE	**22.0**	**0.0**	**22.0**	**17.0**	**(5.0)**

Agency Table: Restricted Account Transfers - BEDL

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	22,718,900		22,718,900	40,906,800	18,187,900
General Fund, One-time				(12,111,600)	(12,111,600)
Dedicated Credits Revenue	12,500		12,500	100,000	87,500
Total	**$22,731,400**		**$22,731,400**	**$28,895,200**	**$6,163,800**
Line Items					
GFR - Motion Picture Incentive Fund	1,500,000		1,500,000	1,500,000	
GFR - National Professional Men's Soccer Team	12,500		12,500	100,000	87,500
GFR - Rural Health Care Facilities	218,900		218,900	218,900	
GFR - Tourism Marketing Performance Fund	21,000,000		21,000,000	24,000,000	3,000,000
Workforce Development Restricted Account				3,076,300	3,076,300
Total	**$22,731,400**		**$22,731,400**	**$28,895,200**	**$6,163,800**

Agency Table: Rev Transfers - BEDL

Transfers to Unrestricted Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Beginning Nonlapsing				250,000	250,000
Total				**$250,000**	**$250,000**

Line Items					
General Fund - EDHR				250,000	250,000
Total				**$250,000**	**$250,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Alcoholic Beverage Control						
DABC Operations						
Enterprise Funds	50,454,500	1,250,800	555,600	176,400	1,000	52,438,300
Enterprise Funds, One-time			79,400		(139,000)	(59,600)
DABC Operations Total	**$50,454,500**	**$1,250,800**	**$635,000**	**$176,400**	**($138,000)**	**$52,378,700**
Parents Empowered						
General Fund Restricted	2,565,600					2,565,600
Parents Empowered Total	**$2,565,600**	**$0**	**$0**	**$0**	**$0**	**$2,565,600**
Alcoholic Beverage Control Total	**$53,020,100**	**$1,250,800**	**$635,000**	**$176,400**	**($138,000)**	**$54,944,300**
Commerce						
Building Inspector Training						
Dedicated Credits	502,200		2,000			504,200
Beginning Balance	595,300					595,300
Closing Balance	(177,600)					(177,600)
Building Inspector Training Total	**$919,900**	**$0**	**$2,000**	**$0**	**$0**	**$921,900**
Commerce General Regulation						
General Fund	68,400		1,300	100		69,800
General Fund, One-time			200			200
General Fund Restricted	28,273,600	50,000	477,800	(43,900)	189,900	28,947,400
General Fund Restricted, One-time			75,200		91,600	166,800
Federal Funds	407,700		8,500			416,200
Dedicated Credits	1,876,700		36,300	3,000	4,000	1,920,000
Pass-through	51,200		1,100		80,000	132,300
Beginning Balance	400,000					400,000
Closing Balance	(200,000)					(200,000)
Commerce General Regulation Total	**$30,877,600**	**$50,000**	**$600,400**	**($40,800)**	**$365,500**	**$31,852,700**
Office of Consumer Services Professional and Technical Services						
General Fund Restricted	503,100					503,100
Beginning Balance	1,200,000					1,200,000
Closing Balance	(800,000)					(800,000)
Office of Consumer Services Professional a	**$903,100**	**$0**	**$0**	**$0**	**$0**	**$903,100**
Public Utilities Professional and Technical Services						
General Fund Restricted	150,000					150,000
Beginning Balance	1,200,000					1,200,000
Closing Balance	(800,000)					(800,000)
Public Utilities Professional and Technical S	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$550,000**
Commerce Total	**$33,250,600**	**$50,000**	**$602,400**	**($40,800)**	**$365,500**	**$34,227,700**
Economic Development						
Administration						
General Fund	2,562,500		33,600	1,100		2,597,200
General Fund, One-time		775,000	6,100			781,100
Dedicated Credits	853,400		13,100	400		866,900
Beginning Balance	675,000					675,000
Closing Balance	(675,000)					(675,000)
Administration Total	**$3,415,900**	**$775,000**	**$52,800**	**$1,500**	**$0**	**$4,245,200**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Business Development						
General Fund	9,001,000	325,000	76,900	2,100	(2,448,900)	6,956,100
General Fund, One-time	(250,000)		10,500		2,448,900	2,209,400
General Fund Restricted	252,900		3,100			256,000
Federal Funds	483,200		9,300	200		492,700
Dedicated Credits	378,700		4,400	100	(279,500)	103,700
Beginning Balance	2,332,400					2,332,400
Closing Balance	(2,332,400)					(2,332,400)
Business Development Total	**$9,865,800**	**$325,000**	**$104,200**	**$2,400**	**($279,500)**	**$10,017,900**
Office of Tourism						
General Fund	4,241,500		50,400	2,100		4,294,000
General Fund, One-time			7,600			7,600
Transportation Fund	118,000					118,000
General Fund Restricted	25,300,000	200,000	9,600	400		25,510,000
Dedicated Credits	332,400		4,800			337,200
Beginning Balance	4,965,200					4,965,200
Closing Balance	(4,965,200)					(4,965,200)
Office of Tourism Total	**$29,991,900**	**$200,000**	**$72,400**	**$2,500**	**$0**	**$30,266,800**
Pass-Through						
General Fund	4,903,800	2,000,000			355,000	7,258,800
General Fund, One-time		3,555,000			2,975,000	6,530,000
Pass-Through Total	**$4,903,800**	**$5,555,000**	**$0**	**$0**	**$3,330,000**	**$13,788,800**
Pete Suazo Utah Athletics Commission						
General Fund	167,800		2,100	100		170,000
Dedicated Credits	66,700		800			67,500
Beginning Balance	125,700					125,700
Closing Balance	(125,700)					(125,700)
Pete Suazo Utah Athletics Commission Tot	**$234,500**	**$0**	**$2,900**	**$100**	**$0**	**$237,500**
STEM Action Center						
General Fund	10,792,200		13,600	600		10,806,400
General Fund, One-time			1,400			1,400
Dedicated Credits	1,505,800		14,500	600		1,520,900
Beginning Balance	4,435,200					4,435,200
Closing Balance	(4,435,200)					(4,435,200)
STEM Action Center Total	**$12,298,000**	**$0**	**$29,500**	**$1,200**	**$0**	**$12,328,700**
Utah Broadband Outreach Center						
General Fund	358,400				(358,400)	
Beginning Balance	27,100					27,100
Closing Balance	(27,100)					(27,100)
Utah Broadband Outreach Center Total	**$358,400**	**$0**	**$0**	**$0**	**($358,400)**	**$0**
Rural Employment Expansion Program						
General Fund					1,500,000	1,500,000
Rural Employment Expansion Program Tot	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$1,500,000**
Talent Ready Utah Center						
General Fund					250,000	250,000
General Fund, One-time					75,000	75,000
Talent Ready Utah Center Total	**$0**	**$0**	**$0**	**$0**	**$325,000**	**$325,000**
Economic Development Total	**$61,068,300**	**$6,855,000**	**$261,800**	**$7,700**	**$4,517,100**	**$72,709,900**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Financial Institutions						
General Fund Restricted	7,631,900		191,800	3,700	5,000	7,832,400
Financial Institutions Total	**$7,631,900**	**$0**	**$191,800**	**$3,700**	**$5,000**	**$7,832,400**
Heritage and Arts						
Administration						
General Fund	3,797,800		49,700	(2,000)		3,845,500
General Fund, One-time			8,500			8,500
General Fund Restricted	9,500					9,500
Dedicated Credits	147,400		1,300	(400)		148,300
Beginning Balance	961,100					961,100
Closing Balance	(565,400)					(565,400)
Administration Total	**$4,350,400**	**$0**	**$59,500**	**($2,400)**	**$0**	**$4,407,500**
Arts and Museums						
General Fund	2,887,600	90,000	38,200	1,300		3,017,100
General Fund, One-time			8,400		301,000	309,400
Federal Funds	731,600		2,600			734,200
Dedicated Credits	95,700		2,400			98,100
Pass-through	1,600,000					1,600,000
Beginning Balance	3,385,400					3,385,400
Closing Balance	(3,485,400)					(3,485,400)
Arts and Museums Total	**$5,214,900**	**$90,000**	**$51,600**	**$1,300**	**$301,000**	**$5,658,800**
Arts and Museums - Museum Services						
General Fund	263,300					263,300
Dedicated Credits	2,000					2,000
Arts and Museums - Museum Services Tota	**$265,300**	**$0**	**$0**	**$0**	**$0**	**$265,300**
Commission on Service and Volunteerism						
General Fund	238,700		1,300			240,000
General Fund, One-time			300			300
Federal Funds	4,650,000		25,600	200		4,675,800
Dedicated Credits	7,700					7,700
Commission on Service and Volunteerism T	**$4,896,400**	**$0**	**$27,200**	**$200**	**$0**	**$4,923,800**
Historical Society						
Dedicated Credits	124,900					124,900
Beginning Balance	133,800					133,800
Closing Balance	(133,800)					(133,800)
Historical Society Total	**$124,900**	**$0**	**$0**	**$0**	**$0**	**$124,900**
Indian Affairs						
General Fund	254,700	75,000	5,000	100		334,800
General Fund, One-time			500			500
General Fund Restricted	60,000		400			60,400
Dedicated Credits	53,100		1,200			54,300
Indian Affairs Total	**$367,800**	**$75,000**	**$7,100**	**$100**	**$0**	**$450,000**
Pass-Through						
General Fund	689,500	307,500			520,000	1,517,000
General Fund, One-time		2,225,000			1,484,000	3,709,000
General Fund Restricted	100,000					100,000
Pass-Through Total	**$789,500**	**$2,532,500**	**$0**	**$0**	**$2,004,000**	**$5,326,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
State History						
General Fund	2,240,400	125,000	45,500	2,400		2,413,300
General Fund, One-time			7,800			7,800
Federal Funds	1,237,000		21,600	200		1,258,800
Dedicated Credits	84,700		2,100			86,800
Beginning Balance	60,000					60,000
Closing Balance	(60,000)					(60,000)
State History Total	**$3,562,100**	**$125,000**	**$77,000**	**$2,600**	**$0**	**$3,766,700**
State Library						
General Fund	4,535,600		51,200	800		4,587,600
General Fund, One-time			10,100			10,100
Federal Funds	1,850,000		23,000			1,873,000
Dedicated Credits	2,206,100		45,800	400		2,252,300
Beginning Balance	230,000					230,000
Closing Balance	(230,000)					(230,000)
State Library Total	**$8,591,700**	**$0**	**$130,100**	**$1,200**	**$0**	**$8,723,000**
Heritage and Arts Total	**$28,163,000**	**$2,822,500**	**$352,500**	**$3,000**	**$2,305,000**	**$33,646,000**
Insurance						
Bail Bond Program						
General Fund Restricted	34,900		1,000			35,900
Bail Bond Program Total	**$34,900**	**$0**	**$1,000**	**$0**	**$0**	**$35,900**
Health Insurance Actuary						
General Fund Restricted	200,000					200,000
Beginning Balance	116,000					116,000
Closing Balance	(51,700)					(51,700)
Health Insurance Actuary Total	**$264,300**	**$0**	**$0**	**$0**	**$0**	**$264,300**
Insurance Department Administration						
General Fund Restricted	12,763,100		177,600	(19,700)	14,000	12,935,000
General Fund Restricted, One-time			31,300		3,000	34,300
Federal Funds	1,301,600		21,100	(3,600)		1,319,100
Dedicated Credits	8,700					8,700
Beginning Balance	3,101,000					3,101,000
Closing Balance	(3,272,100)					(3,272,100)
Insurance Department Administration Tota	**$13,902,300**	**$0**	**$230,000**	**($23,300)**	**$17,000**	**$14,126,000**
Title Insurance Program						
General Fund	4,400					4,400
General Fund Restricted	122,300		2,600			124,900
Beginning Balance	79,600					79,600
Closing Balance	(79,000)					(79,000)
Title Insurance Program Total	**$127,300**	**$0**	**$2,600**	**$0**	**$0**	**$129,900**
Insurance Total	**$14,328,800**	**$0**	**$233,600**	**($23,300)**	**$17,000**	**$14,556,100**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Labor Commission						
Labor Commission						
General Fund	6,429,100		127,400	36,000		6,592,500
General Fund, One-time			21,100			21,100
General Fund Restricted	4,974,300		95,600	15,300	100,000	5,185,200
Federal Funds	2,799,000		78,600	2,000		2,879,600
Dedicated Credits	102,700		2,700	200		105,600
Private Purpose Trust Funds	78,900		2,000	500		81,400
Beginning Balance	127,600					127,600
Labor Commission Total	**$14,511,600**	**$0**	**$327,400**	**$54,000**	**$100,000**	**$14,993,000**
Labor Commission Total	**$14,511,600**	**$0**	**$327,400**	**$54,000**	**$100,000**	**$14,993,000**
Public Service Commission						
General Fund Restricted	2,519,500		64,400	(200)		2,583,700
Dedicated Credits	600					600
Transfers	9,500		300			9,800
Beginning Balance	570,900					570,900
Closing Balance	(466,500)					(466,500)
Public Service Commission Total	**$2,634,000**	**$0**	**$64,700**	**($200)**	**$0**	**$2,698,500**
Tax Commission						
License Plates Production						
Dedicated Credits	3,521,400			100	(56,200)	3,465,300
Beginning Balance	63,200					63,200
Closing Balance	(18,000)					(18,000)
License Plates Production Total	**$3,566,600**	**$0**	**$0**	**$100**	**($56,200)**	**$3,510,500**
Liquor Profit Distribution						
General Fund Restricted	5,856,100					5,856,100
Liquor Profit Distribution Total	**$5,856,100**	**$0**	**$0**	**$0**	**$0**	**$5,856,100**
Rural Health Care Facilities Distribution						
General Fund Restricted	218,900					218,900
Rural Health Care Facilities Dstb. Total	**$218,900**	**$0**	**$0**	**$0**	**$0**	**$218,900**
Tax Administration						
General Fund	28,140,700	125,000	525,600	74,700		28,866,000
General Fund, One-time			121,500		7,500	129,000
Education Fund	21,690,200		412,900	52,300		22,155,400
Education Fund, One-time			95,200			95,200
Transportation Fund	5,857,400					5,857,400
General Fund Restricted	22,131,900		338,400	25,000		22,495,300
Transportation Special Revenue	136,400		3,800	200		140,400
Federal Funds	581,200		16,900	100		598,200
Dedicated Credits	7,109,900		177,300	11,600		7,298,800
Transfers	163,700		4,900			168,600
Beginning Balance	1,000,000					1,000,000
Tax Administration Total	**$86,811,400**	**$125,000**	**$1,696,500**	**$163,900**	**$7,500**	**$88,804,300**
Tax Commission Total	**$96,453,000**	**$125,000**	**$1,696,500**	**$164,000**	**($48,700)**	**$98,389,800**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
USTAR						
Grant Programs						
General Fund	9,220,000				(9,220,000)	
General Fund, One-time					9,220,000	9,220,000
Grant Programs Total	**$9,220,000**	**$0**	**$0**	**$0**	**$0**	**$9,220,000**
Research Capacity Building						
General Fund	6,519,000				(6,519,000)	
Beginning Balance	4,850,000	(4,600,000)			(250,000)	
Research Capacity Building Total	**$11,369,000**	**($4,600,000)**	**$0**	**$0**	**($6,769,000)**	**$0**
Support Programs						
General Fund	3,280,300	(27,000)	28,900	400		3,282,600
General Fund, One-time			2,000			2,000
Dedicated Credits	15,800		300			16,100
Support Programs Total	**$3,296,100**	**($27,000)**	**$31,200**	**$400**	**$0**	**$3,300,700**
USTAR Administration						
General Fund	1,726,300	27,000	31,900	3,200		1,788,400
General Fund, One-time			4,900			4,900
Dedicated Credits	431,100		9,100	200		440,400
Beginning Balance	50,000					50,000
USTAR Administration Total	**$2,207,400**	**$27,000**	**$45,900**	**$3,400**	**$0**	**$2,283,700**
USTAR Total	**$26,092,500**	**($4,600,000)**	**$77,100**	**$3,800**	**($6,769,000)**	**$14,804,400**
Operating and Capital Budgets Total	***$337,153,800***	***$6,503,300***	***$4,442,800***	***$348,300***	***$353,900***	***$348,802,100***
Transfers to Unrestricted Funds						
Rev Transfers - BEDL						
General Fund - EDHR						
Beginning Balance					250,000	250,000
General Fund - EDHR Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**
Rev Transfers - BEDL Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**
Transfers to Unrestricted Funds Total	***$0***	***$0***	***$0***	***$0***	***$250,000***	***$250,000***
Expendable Funds and Accounts						
Commerce						
Architecture Education and Enforcement Fund						
Dedicated Credits	2,400					2,400
Beginning Balance	31,300					31,300
Closing Balance	(23,700)					(23,700)
Architecture Education and Enforcement F	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$10,000**
Consumer Protection Education and Training Fund						
Dedicated Credits	160,000			100		160,100
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
Consumer Protection Education and Traini	**$160,000**	**$0**	**$0**	**$100**	**$0**	**$160,100**
Cosmetologist/Barber, Esthetician, Electrologist Fund						
Dedicated Credits	51,000					51,000
Beginning Balance	79,900					79,900
Closing Balance	(58,700)					(58,700)
Cosmetologist/Barber, Esthetician, Electro	**$72,200**	**$0**	**$0**	**$0**	**$0**	**$72,200**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Land Surveyor/Engineer Education and Enforcement Fund						
Dedicated Credits	71,500					71,500
Beginning Balance	100,000					100,000
Closing Balance	(100,000)					(100,000)
Land Surveyor/Engineer Education and Enf	**$71,500**	**$0**	**$0**	**$0**	**$0**	**$71,500**
Landscapes Architects Education and Enforcement Fund						
Beginning Balance	8,400					8,400
Closing Balance	(7,800)					(7,800)
Landscapes Architects Education and Enfor	**$600**	**$0**	**$0**	**$0**	**$0**	**$600**
Physicians Education Fund						
Dedicated Credits	22,900					22,900
Beginning Balance	100,000					100,000
Closing Balance	(100,000)					(100,000)
Physicians Education Fund Total	**$22,900**	**$0**	**$0**	**$0**	**$0**	**$22,900**
Real Estate Education, Research, and Recovery Fund						
Dedicated Credits	106,200		4,300			110,500
Beginning Balance	710,000					710,000
Closing Balance	(596,200)					(596,200)
Real Estate Education, Research, and Recov	**$220,000**	**$0**	**$4,300**	**$0**	**$0**	**$224,300**
Residence Lien Recovery Fund						
Dedicated Credits	238,000					238,000
Beginning Balance	1,750,700					1,750,700
Closing Balance	(1,693,700)					(1,693,700)
Residence Lien Recovery Fund Total	**$295,000**	**$0**	**$0**	**$0**	**$0**	**$295,000**
Residential Mortgage Loan Education, Research, and Recovery Fund						
Dedicated Credits	156,000		2,800			158,800
Beginning Balance	575,000					575,000
Closing Balance	(613,000)					(613,000)
Residential Mortgage Loan Education, Rese	**$118,000**	**$0**	**$2,800**	**$0**	**$0**	**$120,800**
Securities Investor Education/Training/Enforcement Fund						
Dedicated Credits	150,000			100		150,100
Beginning Balance	215,700					215,700
Closing Balance	(225,700)					(225,700)
Securities Investor Education/Training/Enf	**$140,000**	**$0**	**$0**	**$100**	**$0**	**$140,100**
Commerce Total	**$1,110,200**	**$0**	**$7,100**	**$200**	**$0**	**$1,117,500**
Economic Development						
Outdoor Recreation Infrastructure Account						
Dedicated Credits	4,958,100		3,400			4,961,500
Beginning Balance	1,500,000					1,500,000
Closing Balance	(1,500,000)					(1,500,000)
Outdoor Recreation Infrastructure Account	**$4,958,100**	**$0**	**$3,400**	**$0**	**$0**	**$4,961,500**
Private Proposal Restricted Revenue Fund						
Beginning Balance	7,000					7,000
Closing Balance	(7,000)					(7,000)
Private Proposal Restricted Revenue Fund	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transient Room Tax Fund						
Transfers	1,384,900					1,384,900
Transient Room Tax Fund Total	**$1,384,900**	**$0**	**$0**	**$0**	**$0**	**$1,384,900**
Economic Development Total	**$6,343,000**	**$0**	**$3,400**	**$0**	**$0**	**$6,346,400**
Heritage and Arts						
History Donation Fund						
Beginning Balance	314,300					314,300
Closing Balance	(314,300)					(314,300)
History Donation Fund Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
State Arts Endowment Fund						
Dedicated Credits	12,000					12,000
Beginning Balance	360,300					360,300
Closing Balance	(372,300)					(372,300)
State Arts Endowment Fund Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
State Library Donation Fund						
Dedicated Credits	10,400					10,400
Beginning Balance	1,134,900					1,134,900
Closing Balance	(1,134,900)					(1,134,900)
State Library Donation Fund Total	**$10,400**	**$0**	**$0**	**$0**	**$0**	**$10,400**
Heritage and Arts Total	**$10,400**	**$0**	**$0**	**$0**	**$0**	**$10,400**
Insurance						
Insurance Fraud Victim Restitution Fund						
Dedicated Credits	450,000					450,000
Beginning Balance	203,700					203,700
Closing Balance	(253,700)					(253,700)
Insurance Fraud Victim Restitution Fund Tc	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**
Title Insurance Recovery Education and Research Fund						
Dedicated Credits	48,000					48,000
Beginning Balance	533,300					533,300
Closing Balance	(538,800)					(538,800)
Title Insurance Recovery Education and Re	**$42,500**	**$0**	**$0**	**$0**	**$0**	**$42,500**
Insurance Total	**$442,500**	**$0**	**$0**	**$0**	**$0**	**$442,500**
Public Service Commission						
Universal Public Telecom Service						
Dedicated Credits	15,320,500		5,400	200		15,326,100
Beginning Balance	6,873,000					6,873,000
Closing Balance	(7,460,700)					(7,460,700)
Universal Public Telecom Service Total	**$14,732,800**	**$0**	**$5,400**	**$200**	**$0**	**$14,738,400**
Public Service Commission Total	**$14,732,800**	**$0**	**$5,400**	**$200**	**$0**	**$14,738,400**
Expendable Funds and Accounts Total	***$22,638,900***	***$0***	***$15,900***	***$400***	***$0***	***$22,655,200***

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers						
Economic Development						
GFR - Industrial Assistance Account						
General Fund					250,000	250,000
Dedicated Credits	250,000					250,000
Transfers	(252,900)					(252,900)
Beginning Balance	17,597,000					17,597,000
Closing Balance	(14,094,100)					(14,094,100)
GFR - Industrial Assistance Account Total	**$3,500,000**	**$0**	**$0**	**$0**	**$250,000**	**$3,750,000**
Economic Development Total	**$3,500,000**	**$0**	**$0**	**$0**	**$250,000**	**$3,750,000**
Heritage and Arts						
Native American Repatriation Restricted Account						
General Fund	20,000					20,000
Beginning Balance	40,000					40,000
Native American Repatriation Restricted A	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**
Heritage and Arts Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**
Restricted Account Transfers - BEDL						
GFR - Motion Picture Incentive Fund						
General Fund	1,300,000	200,000				1,500,000
GFR - Motion Picture Incentive Fund Total	**$1,300,000**	**$200,000**	**$0**	**$0**	**$0**	**$1,500,000**
GFR - National Professional Men's Soccer Team Support of Building Communities						
Dedicated Credits	100,000					100,000
GFR - National Professional Men's Soccer T	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
GFR - Rural Health Care Facilities						
General Fund	218,900					218,900
GFR - Rural Health Care Facilities Total	**$218,900**	**$0**	**$0**	**$0**	**$0**	**$218,900**
GFR - Tourism Marketing Performance Fund						
General Fund	24,000,000					24,000,000
GFR - Tourism Marketing Performance Fun	**$24,000,000**	**$0**	**$0**	**$0**	**$0**	**$24,000,000**
Workforce Development Restricted Account						
General Fund					15,187,900	15,187,900
General Fund, One-time					(12,111,600)	(12,111,600)
Workforce Development Rest. Acct. Total	**$0**	**$0**	**$0**	**$0**	**$3,076,300**	**$3,076,300**
Restricted Account Transfers - BEDL Total	**$25,618,900**	**$200,000**	**$0**	**$0**	**$3,076,300**	**$28,895,200**
Restricted Fund and Account Transfers Total	***$29,178,900***	***$200,000***	***$0***	***$0***	***$3,326,300***	***$32,705,200***
Business-like Activities						
Alcoholic Beverage Control						
State Store Land Acquisition Fund						
General Fund, One-time					5,000,000	5,000,000
State Store Land Acquisition Fund Total	**$0**	**$0**	**$0**	**$0**	**$5,000,000**	**$5,000,000**
Alcoholic Beverage Control Total	**$0**	**$0**	**$0**	**$0**	**$5,000,000**	**$5,000,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Insurance						
Individual & Small Employer Risk Adjustment Enterprise Fund						
Dedicated Credits	265,000					265,000
Individual & Small Employer Risk Adjustme	**$265,000**	**$0**	**$0**	**$0**	**$0**	**$265,000**
Insurance Total	**$265,000**	**$0**	**$0**	**$0**	**$0**	**$265,000**
Business-like Activities Total	***$265,000***	***$0***	***$0***	***$0***	***$5,000,000***	***$5,265,000***
Fiduciary Funds						
Labor Commission						
Employers Reinsurance Fund						
Dedicated Credits	21,899,200					21,899,200
Beginning Balance	11,078,900					11,078,900
Closing Balance	(19,998,800)					(19,998,800)
Employers Reinsurance Fund Total	**$12,979,300**	**$0**	**$0**	**$0**	**$0**	**$12,979,300**
Uninsured Employers Fund						
Dedicated Credits	1,075,000		300			1,075,300
Other Financing Sources	4,564,000		700			4,564,700
Beginning Balance	11,840,800					11,840,800
Closing Balance	(11,827,000)					(11,827,000)
Uninsured Employers Fund Total	**$5,652,800**	**$0**	**$1,000**	**$0**	**$0**	**$5,653,800**
Wage Claim Agency Fund						
Beginning Balance	16,505,200					16,505,200
Closing Balance	(16,055,200)					(16,055,200)
Wage Claim Agency Fund Total	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**
Labor Commission Total	**$19,082,100**	**$0**	**$1,000**	**$0**	**$0**	**$19,083,100**
Fiduciary Funds Total	***$19,082,100***	***$0***	***$1,000***	***$0***	***$0***	***$19,083,100***
Grand Total	**$408,318,700**	**$6,703,300**	**$4,459,700**	**$348,700**	**$8,930,200**	**$428,760,600**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
Alcoholic Beverage Control					
DABC Operations					
Enterprise Funds	423,800	141,000		(9,200)	555,600
Enterprise Funds, One-time			79,400		79,400
DABC Operations Total	**$423,800**	**$141,000**	**$79,400**	**($9,200)**	**$635,000**
Alcoholic Beverage Control Total	**$423,800**	**$141,000**	**$79,400**	**($9,200)**	**$635,000**
Commerce					
Building Inspector Training					
Dedicated Credits	1,000	400	600		2,000
Building Inspector Training Total	**$1,000**	**$400**	**$600**	**$0**	**$2,000**
Commerce General Regulation					
General Fund	1,000	300			1,300
General Fund, One-time			200		200
General Fund Restricted	374,400	95,800	18,300	(10,700)	477,800
General Fund Restricted, One-time			75,200		75,200
Federal Funds	6,000	1,300	1,400	(200)	8,500
Dedicated Credits	24,500	6,800	5,700	(700)	36,300
Pass-through	700	200	200		1,100
Commerce General Regulation Total	**$406,600**	**$104,400**	**$101,000**	**($11,600)**	**$600,400**
Commerce Total	**$407,600**	**$104,800**	**$101,600**	**($11,600)**	**$602,400**
Economic Development					
Administration					
General Fund	28,000	6,400		(800)	33,600
General Fund, One-time			6,100		6,100
Dedicated Credits	9,300	2,100	2,000	(300)	13,100
Administration Total	**$37,300**	**$8,500**	**$8,100**	**($1,100)**	**$52,800**
Business Development					
General Fund	65,800	12,900		(1,800)	76,900
General Fund, One-time			10,500		10,500
General Fund Restricted	2,300	500	400	(100)	3,100
Federal Funds	7,000	1,400	1,100	(200)	9,300
Dedicated Credits	3,300	700	500	(100)	4,400
Business Development Total	**$78,400**	**$15,500**	**$12,500**	**($2,200)**	**$104,200**
Office of Tourism					
General Fund	43,000	8,600		(1,200)	50,400
General Fund, One-time			7,600		7,600
General Fund Restricted	7,300	1,400	1,100	(200)	9,600
Dedicated Credits	3,500	700	700	(100)	4,800
Office of Tourism Total	**$53,800**	**$10,700**	**$9,400**	**($1,500)**	**$72,400**
Pete Suazo Utah Athletics Commission					
General Fund	2,000	200		(100)	2,100
Dedicated Credits	700	100			800
Pete Suazo Utah Athletics Commission Total	**$2,700**	**$300**	**$0**	**($100)**	**$2,900**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
STEM Action Center					
General Fund	11,300	2,600		(300)	13,600
General Fund, One-time			1,400		1,400
Dedicated Credits	11,000	2,500	1,300	(300)	14,500
STEM Action Center Total	**$22,300**	**$5,100**	**$2,700**	**($600)**	**$29,500**
Economic Development Total	**$194,500**	**$40,100**	**$32,700**	**($5,500)**	**$261,800**
Financial Institutions					
General Fund Restricted	135,000	27,100	33,600	(3,900)	191,800
Financial Institutions Total	**$135,000**	**$27,100**	**$33,600**	**($3,900)**	**$191,800**
Heritage and Arts					
Administration					
General Fund	42,500	8,500		(1,300)	49,700
General Fund, One-time			8,500		8,500
Dedicated Credits	1,000	100	200		1,300
Administration Total	**$43,500**	**$8,600**	**$8,700**	**($1,300)**	**$59,500**
Arts and Museums					
General Fund	32,500	6,600		(900)	38,200
General Fund, One-time			8,400		8,400
Federal Funds	1,700	400	500		2,600
Dedicated Credits	1,500	400	500		2,400
Arts and Museums Total	**$35,700**	**$7,400**	**$9,400**	**($900)**	**$51,600**
Commission on Service and Volunteerism					
General Fund	1,000	300			1,300
General Fund, One-time			300		300
Federal Funds	16,000	4,300	5,700	(400)	25,600
Commission on Service and Volunteerism Total	**$17,000**	**$4,600**	**$6,000**	**($400)**	**$27,200**
Indian Affairs					
General Fund	4,500	600		(100)	5,000
General Fund, One-time			500		500
General Fund Restricted	300	100			400
Dedicated Credits	1,000	100	100		1,200
Indian Affairs Total	**$5,800**	**$800**	**$600**	**($100)**	**$7,100**
State History					
General Fund	37,000	9,600		(1,100)	45,500
General Fund, One-time			7,800		7,800
Federal Funds	15,000	3,700	3,300	(400)	21,600
Dedicated Credits	1,500	300	300		2,100
State History Total	**$53,500**	**$13,600**	**$11,400**	**($1,500)**	**$77,000**
State Library					
General Fund	41,200	11,200		(1,200)	51,200
General Fund, One-time			10,100		10,100
Federal Funds	15,600	4,100	3,700	(400)	23,000
Dedicated Credits	30,000	9,300	7,300	(800)	45,800
State Library Total	**$86,800**	**$24,600**	**$21,100**	**($2,400)**	**$130,100**
Heritage and Arts Total	**$242,300**	**$59,600**	**$57,200**	**($6,600)**	**$352,500**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Insurance					
Bail Bond Program					
General Fund Restricted	500	500			1,000
Bail Bond Program Total	**$500**	**$500**	**$0**	**$0**	**$1,000**
Insurance Department Administration					
General Fund Restricted	140,700	37,700	3,200	(4,000)	177,600
General Fund Restricted, One-time			31,300		31,300
Federal Funds	14,300	3,600	3,600	(400)	21,100
Insurance Department Administration Total	**$155,000**	**$41,300**	**$38,100**	**($4,400)**	**$230,000**
Title Insurance Program					
General Fund Restricted	1,400	700	600	(100)	2,600
Title Insurance Program Total	**$1,400**	**$700**	**$600**	**($100)**	**$2,600**
Insurance Total	**$156,900**	**$42,500**	**$38,700**	**($4,500)**	**$233,600**
Labor Commission					
General Fund	103,800	26,700		(3,100)	127,400
General Fund, One-time			21,100		21,100
General Fund Restricted	64,700	17,600	15,200	(1,900)	95,600
Federal Funds	53,100	13,200	13,800	(1,500)	78,600
Dedicated Credits	1,700	500	500		2,700
Private Purpose Trust Funds	1,300	400	300		2,000
Labor Commission Total	**$224,600**	**$58,400**	**$50,900**	**($6,500)**	**$327,400**
Public Service Commission					
General Fund Restricted	47,700	8,000	10,100	(1,400)	64,400
Transfers	300				300
Public Service Commission Total	**$48,000**	**$8,000**	**$10,100**	**($1,400)**	**$64,700**
Tax Commission					
Tax Administration					
General Fund	400,700	136,300		(11,400)	525,600
General Fund, One-time			121,500		121,500
Education Fund	326,600	95,700		(9,400)	412,900
Education Fund, One-time			95,200		95,200
General Fund Restricted	218,200	64,400	61,800	(6,000)	338,400
Transportation Special Revenue	2,300	900	700	(100)	3,800
Federal Funds	11,300	2,800	3,100	(300)	16,900
Dedicated Credits	102,700	43,900	33,600	(2,900)	177,300
Transfers	3,300	800	900	(100)	4,900
Tax Administration Total	**$1,065,100**	**$344,800**	**$316,800**	**($30,200)**	**$1,696,500**
Tax Commission Total	**$1,065,100**	**$344,800**	**$316,800**	**($30,200)**	**$1,696,500**
USTAR					
Support Programs					
General Fund	25,900	3,700		(700)	28,900
General Fund, One-time			2,000		2,000
Dedicated Credits	300				300
Support Programs Total	**$26,200**	**$3,700**	**$2,000**	**($700)**	**$31,200**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
USTAR Administration					
General Fund	27,500	5,200		(800)	31,900
General Fund, One-time			4,900		4,900
Dedicated Credits	6,700	1,300	1,300	(200)	9,100
USTAR Administration Total	**$34,200**	**$6,500**	**$6,200**	**($1,000)**	**$45,900**
USTAR Total	**$60,400**	**$10,200**	**$8,200**	**($1,700)**	**$77,100**
Operating and Capital Budgets Total	***$2,958,200***	***$836,500***	***$729,200***	***($81,100)***	***$4,442,800***
Fiduciary Funds					
Labor Commission					
Uninsured Employers Fund					
Dedicated Credits	300				300
Other Financing Sources	700				700
Uninsured Employers Fund Total	**$1,000**	**$0**	**$0**	**$0**	**$1,000**
Labor Commission Total	**$1,000**	**$0**	**$0**	**$0**	**$1,000**
Fiduciary Funds Total	***$1,000***	***$0***	***$0***	***$0***	***$1,000***
Expendable Funds and Accounts					
Commerce					
Real Estate Education, Research, and Recovery Fund					
Dedicated Credits	3,000	800	600	(100)	4,300
Real Estate Education, Research, and Recovery Fund Total	**$3,000**	**$800**	**$600**	**($100)**	**$4,300**
Residential Mortgage Loan Education, Research, and Recovery Fund					
Dedicated Credits	2,000	400	500	(100)	2,800
Residential Mortgage Loan Education, Research, and Recover	**$2,000**	**$400**	**$500**	**($100)**	**$2,800**
Commerce Total	**$5,000**	**$1,200**	**$1,100**	**($200)**	**$7,100**
Economic Development					
Outdoor Recreation Infrastructure Account					
Dedicated Credits	2,300	500	700	(100)	3,400
Outdoor Recreation Infrastructure Account Total	**$2,300**	**$500**	**$700**	**($100)**	**$3,400**
Economic Development Total	**$2,300**	**$500**	**$700**	**($100)**	**$3,400**
Public Service Commission					
Universal Public Telecom Service					
Dedicated Credits	4,300	500	700	(100)	5,400
Universal Public Telecom Service Total	**$4,300**	**$500**	**$700**	**($100)**	**$5,400**
Public Service Commission Total	**$4,300**	**$500**	**$700**	**($100)**	**$5,400**
Expendable Funds and Accounts Total	***$11,600***	***$2,200***	***$2,500***	***($400)***	***$15,900***
Grand Total	**$2,970,800**	**$838,700**	**$731,700**	**($81,500)**	**$4,459,700**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
AGRC Mapping Functions	Economic Devel	Business Devel	H.B. 2	41	General	100,000
American West Foundation	Heritage & Arts	Pass-Through	H.B. 2	46	General	7,500
American West Foundation	Heritage & Arts	Pass-Through	S.B. 4	45	General	(7,500)
			Subtotal, American West Foundation			*$0*
Ancient Human Remains Recovery and Analysis	Heritage & Arts	Indian Affairs	S.B. 4	44	Restricted	40,000
Ancient Human Remains Recovery and Analysis	Heritage & Arts	State History	H.B. 2	47	General	125,000
		Subtotal, Ancient Human Remains Recovery and Analysis				*$165,000*
Antidiscrimination Appeals Board	Labor Commission	Labor Commission	S.B. 4	52	General	(15,500)
Bail Bond Program	Insurance	Bail Bond Prog	S.B. 4	48	Restricted	9,800
Better Days 2020	Economic Devel	Pass-Through	H.B. 2	43	General 1x	500,000
Build to Success	Economic Devel	Pass-Through	H.B. 3	157	General 1x	100,000
Cedar Livestock and Heritage Festival	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	9,000
Center Point Legacy Theatre	Heritage & Arts	Pass-Through	H.B. 2	46	General 1x	100,000
Center Point Legacy Theatre	Heritage & Arts	Pass-Through	H.B. 3	163	General	100,000
Center Point Legacy Theatre	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	(100,000)
			Subtotal, Center Point Legacy Theatre			*$100,000*
Central Utah Mountain Bike Association	Economic Devel	Pass-Through	H.B. 3	157	General 1x	10,000
Collections Management Personnel	Heritage & Arts	Arts and Museums	H.B. 2	44	General	90,000
Columbus Hub of Opportunity	Economic Devel	Pass-Through	H.B. 2	43	General 1x	250,000
Composites and Aerospace of Northern Utah	Economic Devel	Pass-Through	H.B. 3	157	General 1x	30,000
Credit Card Processing Fees	DABC	DABC Ops	S.B. 4	25	Enterprise	1,065,900
Data Security, System Support, Testing	Tax Commission	Tax Admin	S.B. 4	57	Education	168,000
Data Security, System Support, Testing	Tax Commission	Tax Admin	S.B. 4	57	General	142,000
Data Security, System Support, Testing	Tax Commission	Tax Admin	S.B. 4	57	Restricted	47,500
			Subtotal, Data Security, System Support, Testing			*$357,500*
Days of 47 Rodeo	Heritage & Arts	Pass-Thru	H.B. 2	46	General	200,000
Dedicated Credits Adjustments	Commerce	Bldg Insptr Trng	S.B. 4	27	Ded. Credit	600
Dedicated Credits Adjustments	Commerce	Comm Gen Regul	S.B. 4	28	Ded. Credit	13,200
Dedicated Credits Adjustments	Heritage & Arts	Administration	S.B. 4	39	Ded. Credit	200
Dedicated Credits Adjustments	Heritage & Arts	Arts and Museums	S.B. 4	40	Ded. Credit	200
Dedicated Credits Adjustments	Heritage & Arts	Comm on Srv & Vol	S.B. 4	42	Ded. Credit	100
Dedicated Credits Adjustments	Heritage & Arts	Indian Affairs	S.B. 4	44	Ded. Credit	100
Dedicated Credits Adjustments	Heritage & Arts	State History	S.B. 4	46	Ded. Credit	600
Dedicated Credits Adjustments	Heritage & Arts	State Library	S.B. 4	47	Ded. Credit	6,300
Dedicated Credits Adjustments	Labor Commission	Labor Commission	S.B. 4	52	Ded. Credit	300
Dedicated Credits Adjustments	Public Svc Cmn	Public Util Cmn	S.B. 4	53	Ded. Credit	600
Dedicated Credits Adjustments	Tax Commission	Tax Admin	S.B. 4	57	Ded. Credit	300,700
			Subtotal, Dedicated Credits Adjustments			*$322,900*
Deseret UAS Unmanned Traffic Management	Economic Devel	Pass-Through	H.B. 2	43	General 1x	1,200,000
Desert Star	Heritage & Arts	Pass-Through	H.B. 3	163	General	120,000
Digital Math	Economic Devel	Pass-Through	H.B. 2	43	General	1,000,000
Economic Development Study	Economic Devel	Administration	H.B. 2	40	General 1x	775,000
Emerging Leaders Initiative	Economic Devel	Pass-Through	H.B. 2	43	General 1x	25,000
Evermore Park	Heritage & Arts	Pass-Through	H.B. 2	46	General 1x	25,000
Excellence in the Community	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	100,000
Federal Funds Adjustments	Commerce	Comm Gen Regul	S.B. 4	28	Federal	1,600
Federal Funds Adjustments	Heritage & Arts	Comm on Srv & Vol	S.B. 4	42	Federal	344,500
Federal Funds Adjustments	Heritage & Arts	State History	S.B. 4	46	Federal	228,100
Federal Funds Adjustments	Heritage & Arts	State Library	S.B. 4	47	Federal	(21,100)
Federal Funds Adjustments	Insurance	Insurance Admin	S.B. 4	50	Federal	141,600
Federal Funds Adjustments	Tax Commission	Tax Admin	S.B. 4	57	Federal	3,100
			Subtotal, Federal Funds Adjustments			*$697,800*
Film Incentives	Economic Devel	Tourism	H.B. 2	42	Restricted 1x	200,000
Film Incentives	Economic Devel	Tourism	S.B. 4	33	Restricted	(200,000)
				Subtotal Film Incentives		*$0*
First Utah Robotics	Economic Devel	Pass-Through	H.B. 2	43	General 1x	25,000
Gail Halvorsen Aviation Education Center	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	50,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Geologist Board Professional Development	Commerce	Comm Gen Regul	S.B. 4	28	Restricted	9,900
Get Healthy Utah / Utah Hospital Assoc.	Economic Devel	Pass-Through	H.B. 3	157	General 1x	250,000
H.B. 127, Controlled Substance Database Act	Commerce	Comm Gen Regul	H.B. 3	142	Restricted	107,300
H.B. 127, Controlled Substance Database Act	Commerce	Comm Gen Regul	H.B. 3	142	Restricted 1x	22,400
		Subtotal, H.B. 127, Controlled Substance Database Act				*$129,700*
H.B. 139, Telepsychiatric Consultation Access	Insurance	Insurance Admin	H.B. 3	165	Restricted 1x	3,000
H.B. 158, Controlled Substance Database	Commerce	Comm Gen Regul	H.B. 3	143	Ded. Credit	4,000
H.B. 162, License Plate Transfer Amendments	Tax Commission	License Pl Prod	H.B. 3	170	Ded. Credit	(56,200)
H.B. 173, Occupational Licensing	Commerce	Comm Gen Regul	H.B. 3	144	Restricted	4,700
H.B. 173, Occupational Licensing	Commerce	Comm Gen Regul	H.B. 3	144	Restricted 1x	3,500
		Subtotal, H.B. 173, Occupational Licensing				*$8,200*
H.B. 179, State Training and Certification	Commerce	Comm Gen Regul	H.B. 3	145	Restricted 1x	7,200
H.B. 179, State Training and Certification	DABC	DABC Ops	H.B. 3	139	Enterprise	1,000
		Subtotal, H.B. 179, State Training and Certification				*$8,200*
H.B. 180, Art Collection Committee Amend	Heritage & Arts	Arts and Museums	H.B. 3	162	General 1x	1,000
H.B. 186, Limited Liability Company	Commerce	Comm Gen Regul	H.B. 3	146	Restricted	7,800
H.B. 186, Limited Liability Company	Commerce	Comm Gen Regul	H.B. 3	146	Restricted 1x	44,200
		Subtotal, H.B. 186, Limited Liability Company				*$52,000*
H.B. 197, Cannabis Cultivation Amendments	Financial Inst	Fin Inst Admin	H.B. 3	160	Restricted	5,000
H.B. 23, Eliminate Broadband Outreach	Economic Devel	Business Devel	H.B. 3	156	Ded. Credit	(279,500)
H.B. 23, Eliminate Broadband Outreach	Economic Devel	Broadband Outreach	H.B. 3	158	General	(358,400)
		Subtotal, H.B. 23, Eliminate Broadband Outreach				*($637,900)*
H.B. 243, Division of Real Estate	Commerce	Comm Gen Regul	H.B. 3	147	Passthrough	80,000
H.B. 39, Insurance Modifications	Insurance	Insurance Admin	H.B. 3	164	Restricted	8,000
H.B. 39, Insurance Modifications	Labor Commission	Labor Commission	H.B. 3	167	Restricted	50,000
		Subtotal, H.B. 39, Insurance Modifications				*$58,000*
H.B. 390, Rural Economic Development	Economic Devel	Rural Employment Exp	H.B. 3	159	General	772,000
H.B. 390, Rural Economic Development	Economic Devel	Rural Employment Exp	H.B. 390	1	General	728,000
		Subtotal, H.B. 390, Rural Economic Development				*$1,500,000*
H.B. 399, Opioid Abuse Prevention	Commerce	Comm Gen Regul	H.B. 3	148	Restricted	1,600
H.B. 456, Alcohol Amendments	DABC	DABC Ops	H.B. 3	140	Enterprise	(139,000)
H.B. 52, Health and Human Services Reports	Commerce	Comm Gen Regul	H.B. 3	141	Restricted	(200)
Hafen Theater Expansion	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	450,000
Hale Center Theater	Heritage & Arts	Pass-Through	H.B. 2	46	General	100,000
Hale Center Theater	Heritage & Arts	Pass-Through	S.B. 4	45	General	(100,000)
		Subtotal, Hale Center Theater				*$0*
Health Insurance Actuary Program	Insurance	Hlth Insur Actry	S.B. 4	49	Restricted	53,000
ILLUMINATE - Utah's Light Art and Tech Fest	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	10,000
Indian Affairs Structural Imbalance	Heritage & Arts	Indian Affairs	H.B. 2	45	General	75,000
Inland Port Authority	Economic Devel	Pass-Through	H.B. 3	157	General 1x	1,500,000
Liquor Distrib - Alcohol Bev & Sub Abuse Enfcmt	Tax Commission	Liquor Prof Dist	S.B. 4	55	Restricted	449,700
Loveland Living Planet Aquarium	Heritage & Arts	Pass-Through	H.B. 2	46	General 1x	2,000,000
Manufacturer's Extension Partnership	Economic Devel	Pass-Through	S.B. 4	34	General	(1,000,000)
Mega-Site Certification Program	Economic Devel	Business Devel	H.B. 2	41	General	225,000
Move National Professional Men's Soccer	Heritage & Arts	Arts and Museums	S.B. 4	40	Restricted	(100,000)
Move National Professional Men's Soccer	Heritage & Arts	Pass-Through	S.B. 4	45	Restricted	100,000
		Subtotal, Move National Professional Men's Soccer				*$0*
Move Small Business Development Center	Economic Devel	Business Devel	S.B. 4	32	General	(300,000)
Move Small Business Development Center	Economic Devel	Pass-Through	S.B. 4	34	General	300,000
		Subtotal, Move Small Business Development Center				*$0*
MultiState Tax Compact Costs	Tax Commission	Tax Admin	S.B. 4	57	Education	5,900
MultiState Tax Compact Costs	Tax Commission	Tax Admin	S.B. 4	57	General	10,500
MultiState Tax Compact Costs	Tax Commission	Tax Admin	S.B. 4	57	Restricted	3,600
		Subtotal, MultiState Tax Compact Costs				*$20,000*
Naturalization Initiative for New Americans	Economic Devel	Pass-Through	H.B. 3	157	General 1x	100,000
Odyssey Dance Theatre	Heritage & Arts	Pass-Through	H.B. 3	163	General	80,000
Odyssey Dance Theatre	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	50,000
		Subtotal, Odyssey Dance Theatre				*$130,000*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Ogden Weber Shooting Range	Economic Devel	Pass-Through	H.B. 3	157	General 1x	250,000
Outdoor Innovation Show	Economic Devel	Pass-Through	H.B. 2	43	General 1x	25,000
Outgoing Delivery Charges	DABC	DABC Ops	S.B. 4	25	Enterprise	250,000
Package Agency Compensation	DABC	DABC Ops	S.B. 4	25	Enterprise	202,700
Parents Empowered Statutory Increase	DABC	Parents Empow	S.B. 4	26	Restricted	130,100
Pete Suazo Center for Business Development	Economic Devel	Pass-Through	H.B. 3	157	General	25,000
Philo Farnsworth Museum	Heritage & Arts	Pass-Through	H.B. 2	46	General 1x	100,000
Philo Farnsworth Museum	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	200,000
			Subtotal, Philo Farnsworth Museum			*$300,000*
Public Access to "Milk-Money-Art"	Heritage & Arts	Arts and Museums	H.B. 3	161	General 1x	300,000
Reallocate Captive Funding to Admin.	Insurance	Insurance Admin	S.B. 4	50	Restricted	0
Reallocate International Trade	Economic Devel	Business Devel	S.B. 4	32	General	0
Reallocate Processing Efficiencies	Tax Commission	Tax Admin	S.B. 4	57	Education	(173,900)
Reallocate Processing Efficiencies	Tax Commission	Tax Admin	S.B. 4	57	General	(152,500)
Reallocate Processing Efficiencies	Tax Commission	Tax Admin	S.B. 4	57	Restricted	(51,100)
			Subtotal, Reallocate Processing Efficiencies			*($377,500)*
Reallocate PURF Funding to Public Utility GFR	Public Svc Cmn	Comm Serv Acct	H.B. 3	169	Restricted	(2,600)
Reallocate PURF Funding to Public Utility GFR	Public Svc Cmn	Public Util	H.B. 3	169	Restricted	2,600
			Subtotal, Reallocate PURF Funding to Public Utility GFR			*$0*
Reduce Property Tax Division State Funding	Tax Commission	Tax Admin	S.B. 4	57	Education	(359,000)
Reduce Property Tax Division State Funding	Tax Commission	Tax Admin	S.B. 4	57	Restricted	359,000
			Subtotal, Reduce Property Tax Division State Funding			*$0*
Reduce Taxpayer Services Division State Funding	Tax Commission	Tax Admin	S.B. 4	57	General	(141,000)
Reduce Taxpayer Services Division State Funding	Tax Commission	Tax Admin	S.B. 4	57	Restricted	141,000
			Subtotal, Reduce Taxpayer Services Division State Funding			*$0*
Reduce University Technology Acceleration	USTAR	Grant Programs	S.B. 4	58	General	(850,000)
Reduction and Reallocation of International	Economic Devel	Business Devel	S.B. 4	32	General	(400,000)
Reduction in Federal Funds	Economic Devel	Business Devel	S.B. 4	32	Federal	(580,000)
Restricted Fund Adjustment - Pass Through	Heritage & Arts	Arts and Museums	S.B. 4	40	Restricted	87,500
S.B. 119, Special Group License Plate	Tax Commission	Tax Admin	H.B. 3	171	General 1x	7,500
S.B. 130, Cannabidiol Product Act	Commerce	Comm Gen Regul	H.B. 3	151	Restricted	19,600
S.B. 130, Cannabidiol Product Act	Commerce	Comm Gen Regul	H.B. 3	151	Restricted 1x	9,400
			Subtotal, S.B. 130, Cannabidiol Product Act			*$29,000*
S.B. 131, Talent Ready Utah Amendments	Economic Devel	Talent Ready Utah Ctr	S.B. 131	1	General	250,000
S.B. 131, Talent Ready Utah Amendments	Economic Devel	Talent Ready Utah Ctr	S.B. 131	1	General 1x	75,000
			Subtotal, S.B. 131, Talent Ready Utah Amendments			*$325,000*
S.B. 134, Materials Harmful to Minors	Commerce	Comm Gen Regul	H.B. 3	152	Restricted	1,300
S.B. 157, Residential Solar Energy Amend.	Commerce	Comm Gen Regul	H.B. 3	153	Restricted	19,600
S.B. 184, Pharmacist Dispensing Authority	Commerce	Comm Gen Regul	H.B. 3	154	Restricted	600
S.B. 184, Pharmacist Dispensing Authority	Commerce	Comm Gen Regul	H.B. 3	154	Restricted 1x	1,900
			Subtotal, S.B. 184, Pharmacist Dispensing Authority			*$2,500*
S.B. 223, Utah Health Care Malpractice Act	Commerce	Comm Gen Regul	H.B. 3	155	Restricted	6,700
S.B. 223, Utah Health Care Malpractice Act	Commerce	Comm Gen Regul	H.B. 3	155	Restricted 1x	3,000
			Subtotal, S.B. 223, Utah Health Care Malpractice Act			*$9,700*
S.B. 227, Licensing Standards for Military	Insurance	Insurance Admin	H.B. 3	166	Restricted	6,000
S.B. 239, USTAR Amendments	Economic Devel	Business Devel	S.B. 239	6	General	(2,448,900)
S.B. 239, USTAR Amendments	Economic Devel	Business Devel	S.B. 239	6	General 1x	2,448,900
S.B. 239, USTAR Amendments	USTAR	Grant Programs	S.B. 239	5	General	(9,220,000)
S.B. 239, USTAR Amendments	USTAR	Grant Programs	S.B. 239	5	General 1x	9,220,000
S.B. 239, USTAR Amendments	USTAR	Research Cap Build	S.B. 239	1	Beg. Bal.	(250,000)
S.B. 239, USTAR Amendments	USTAR	Research Cap Build	S.B. 239	1	General	(6,519,000)
			Subtotal, S.B. 239, USTAR Amendments			*($6,769,000)*
S.B. 63, Charity Registration Amendments	Commerce	Comm Gen Regul	H.B. 3	149	Restricted	(4,600)
S.B. 64, Workers' Compensation Health Care	Labor Commission	Labor Commission	H.B. 3	168	Restricted	50,000
S.B. 96, Canal Amendments	Commerce	Comm Gen Regul	H.B. 3	150	Restricted	25,500
Salt Lake Film Society	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	70,000
SB 155 Retained Funding	DABC	DABC Ops	S.B. 4	25	Enterprise	1,000,000
Sevier Valley Visitor Center	Economic Devel	Pass-Through	H.B. 3	157	General 1x	10,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Southern Salt Lake County Trails and Rec.	Economic Devel	Pass-Through	H.B. 2	43	General 1x	1,250,000
Southern Salt Lake County Trails and Rec.	Economic Devel	Pass-Through	H.B. 3	157	General 1x	605,000
		Subtotal, Southern Salt Lake County Trails and Rec.				*$1,855,000*
STEM Lab Pilot	Economic Devel	Business Devel	S.B. 4	32	General 1x	(250,000)
SUCCESS Project - Inventory Control	DABC	DABC Ops	H.B. 2	38	Enterprise	268,400
Sundance Film Festival	Economic Devel	Pass-Through	H.B. 2	43	General	1,000,000
Syracuse DABC Store Staffing	DABC	DABC Ops	H.B. 2	38	Enterprise	650,000
Tax Commission Economist	Tax Commission	Tax Admin	H.B. 2	48	General	125,000
Teasdale Cultural Hall	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	125,000
The Leonardo	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	50,000
Tourism Marketing	Economic Devel	Tourism	S.B. 4	33	Restricted	3,000,000
Treehouse Museum - Get Ready Kindergarten	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	300,000
Uniform Commercial Code Updated System	Commerce	Comm Gen Regul	H.B. 2	39	Restricted	50,000
USTAR G.S. 2017 Restructuring	USTAR	USTAR Admin	S.B. 4	61	General	200
USTAR G.S. 2017 Restructuring	USTAR	Tech Otch & Innov	S.B. 4	--	General	(100)
USTAR G.S. 2017 Restructuring	USTAR	Tech Otch & Innov	S.B. 4	--	General	(100)
		Subtotal, USTAR G.S. 2017 Restructuring				*$0*
USTAR Savings from Identified Cost Efficiencies	USTAR	Support Programs	H.B. 2	50	General	(27,000)
USTAR Savings from Identified Cost Efficiencies	USTAR	USTAR Admin	H.B. 2	51	General	27,000
USTAR Savings from Identified Cost Efficiencies	USTAR	USTAR Admin	S.B. 4	61	General	(27,000)
		Subtotal, USTAR Savings from Identified Cost Efficiencies				*($27,000)*
Utah Children's Theater	Heritage & Arts	Pass-Through	H.B. 3	163	General	20,000
Utah Ethnic and Mining Museum	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	20,000
Utah Hospital Association Mental Health	Economic Devel	Pass-Through	H.B. 3	157	General 1x	100,000
Utah Shakespeare Festival	Heritage & Arts	Pass-Through	H.B. 3	163	General	200,000
Utah Shakespeare Festival	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	100,000
		Subtotal, Utah Shakespeare Festival				*$300,000*
Utah Summer Games	Economic Devel	Pass-Through	H.B. 3	157	General 1x	50,000
Utah UAS/Drone Test Center - Box Elder	Economic Devel	Pass-Through	H.B. 3	157	General 1x	125,000
Wasatch Community Gardens	Heritage & Arts	Pass-Through	H.B. 3	163	General 1x	50,000
Web.com PGA Tournament	Economic Devel	Pass-Through	H.B. 2	43	General 1x	125,000
West Valley Store Bond Payment	DABC	DABC Ops	H.B. 2	38	Enterprise	332,400
Women's Excellence 4 Life	Economic Devel	Pass-Through	H.B. 3	157	General	30,000
Youth Bicycle Education and Safety Training	Economic Devel	Pass-Through	H.B. 2	43	General 1x	155,000
Youth Bicycle Education and Safety Training	Economic Devel	Pass-Through	H.B. 3	157	General	250,000
Youth Bicycle Education and Safety Training	Economic Devel	Pass-Through	H.B. 3	157	General 1x	(155,000)
		Subtotal, Youth Bicycle Education and Safety Training				*$250,000*
Youth Impact	Economic Devel	Pass-Through	H.B. 3	157	General	50,000
Expendable Funds and Accounts						
Public Service Commission L.I. Reorganization	Public Svc Cmn	Univ Public Telecom	S.B. 4	80	Beg. Bal.	6,873,000
Public Service Commission L.I. Reorganization	Public Svc Cmn	Public Svc Comn	S.B. 4	--	Beg. Bal.	(2,138,600)
Public Service Commission L.I. Reorganization	Public Svc Cmn	Univ Public Telecom	S.B. 4	80	End Bal.	(7,460,700)
Public Service Commission L.I. Reorganization	Public Svc Cmn	Public Svc Comn	S.B. 4	--	End Bal.	1,604,400
		Subtotal, Public Service Commission L.I. Reorganization				*($1,121,900)*
Reallocation of Fraud Funds	Insurance	Insur Fraud RA	S.B. 4	78	Beg. Bal.	(966,900)
Reallocation of Fraud Funds	Insurance	Insur Fraud RA	S.B. 4	78	End Bal.	966,900
		Subtotal, Reallocation of Fraud Funds				*$0*
Business-like Activities						
H.B. 149, Department of Alcoholic Beverage	DABC	State Store Land Acq	H.B. 149	1	General 1x	5,000,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Restricted Fund and Account Transfers						
Dedicated Credits Adjustments - BEDL	Rest Ac Xfr BEDL	GFR Nt. Men Soccer	S.B. 4	85	Ded. Credit	87,500
Film Incentives	Rest Ac Xfr BEDL	Motion Pict Acct	H.B. 2	154	General	200,000
Film Incentives	Rest Ac Xfr BEDL	Motion Pict Acct	S.B. 4	84	General	(200,000)
				Subtotal, Film Incentives		*$0*
S.B. 146, Technology Summit Incentives	Economic Devel	GFR - IAF	S.B. 146	1	General	250,000
S.B. 239, USTAR Amendments	Rest Ac Xfr BEDL	Workforce Develop. R	H.B. 3	315	General	3,000,000
S.B. 239, USTAR Amendments	Rest Ac Xfr BEDL	Workforce Develop. R	H.B. 3	315	General 1x	(3,000,000)
S.B. 239, USTAR Amendments	Rest Ac Xfr BEDL	Workforce Develop. R	S.B. 239	7	General	12,187,900
S.B. 239, USTAR Amendments	Rest Ac Xfr BEDL	Workforce Develop. R	S.B. 239	7	General 1x	(9,111,600)
			Subtotal, S.B. 239, USTAR Amendments			*$3,076,300*
Tourism Marketing	Rest Ac Xfr BEDL	Tour Mkt Perf Fd	S.B. 4	87	General	3,000,000
Transfers to Unrestricted Funds						
S.B. 239, USTAR Amendments	Rev Xfers BEDL	Gen Fund EDHR	S.B. 239	2	Beg. Bal.	250,000
Grand Total						**$25,888,400**

Table B1 - Summary of FY 2018 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Alcoholic Beverage Control				
DABC Operations				
Enterprise Funds, One-time	1,000,000	83,100	207,000	1,290,100
DABC Operations Total	**$1,000,000**	**$83,100**	**$207,000**	**$1,290,100**
Alcoholic Beverage Control Total	**$1,000,000**	**$83,100**	**$207,000**	**$1,290,100**
Economic Development				
Administration				
General Fund, One-time	450,900			450,900
Administration Total	**$450,900**	**$0**	**$0**	**$450,900**
Business Development				
General Fund, One-time	(900,000)		(100,000)	(1,000,000)
Business Development Total	**($900,000)**	**$0**	**($100,000)**	**($1,000,000)**
Office of Tourism				
General Fund, One-time	378,100			378,100
Office of Tourism Total	**$378,100**	**$0**	**$0**	**$378,100**
Pass-Through				
General Fund, One-time	850,000	2,175,000	325,000	3,350,000
Pass-Through Total	**$850,000**	**$2,175,000**	**$325,000**	**$3,350,000**
Economic Development Total	**$779,000**	**$2,175,000**	**$225,000**	**$3,179,000**
Heritage and Arts				
Arts and Museums				
General Fund Restricted	(12,500)			(12,500)
Dedicated Credits	400,000			400,000
Arts and Museums Total	**$387,500**	**$0**	**$0**	**$387,500**
Indian Affairs				
General Fund, One-time		75,000		75,000
Indian Affairs Total	**$0**	**$75,000**	**$0**	**$75,000**
Pass-Through				
General Fund, One-time		1,200,000	1,865,000	3,065,000
General Fund Restricted	100,000			100,000
Pass-Through Total	**$100,000**	**$1,200,000**	**$1,865,000**	**$3,165,000**
Heritage and Arts Total	**$487,500**	**$1,275,000**	**$1,865,000**	**$3,627,500**
Insurance				
Insurance Department Administration				
General Fund Restricted			3,200	3,200
General Fund Restricted, One-time			3,700	3,700
Insurance Department Administration Total	**$0**	**$0**	**$6,900**	**$6,900**
Insurance Total	**$0**	**$0**	**$6,900**	**$6,900**

Table B1 - Summary of FY 2018 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Tax Commission				
Tax Administration				
General Fund, One-time			46,000	46,000
Tax Administration Total	**$0**	**$0**	**$46,000**	**$46,000**
Tax Commission Total	**$0**	**$0**	**$46,000**	**$46,000**
Operating and Capital Budgets Total	***$2,266,500***	***$3,533,100***	***$2,349,900***	***$8,149,500***
Expendable Funds and Accounts				
Economic Development				
Industrial Assistance Account				
General Fund, One-time		1,400,000		1,400,000
Industrial Assistance Account Total	**$0**	**$1,400,000**	**$0**	**$1,400,000**
Economic Development Total	**$0**	**$1,400,000**	**$0**	**$1,400,000**
Insurance				
Insurance Fraud Victim Restitution Fund				
Closing Balance	966,900			966,900
Insurance Fraud Victim Restitution Fund Total	**$966,900**	**$0**	**$0**	**$966,900**
Insurance Total	**$966,900**	**$0**	**$0**	**$966,900**
Expendable Funds and Accounts Total	***$966,900***	***$1,400,000***	***$0***	***$2,366,900***
Restricted Fund and Account Transfers				
Insurance				
Insurance Fraud Investigation Account				
Special Revenue	966,900			966,900
Insurance Fraud Investigation Account Total	**$966,900**	**$0**	**$0**	**$966,900**
Insurance Total	**$966,900**	**$0**	**$0**	**$966,900**
Restricted Fund and Account Transfers Total	***$966,900***	***$0***	***$0***	***$966,900***
Grand Total	**$4,200,300**	**$4,933,100**	**$2,349,900**	**$11,483,300**

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Hill Air Force Base Air Show	Economic Devel	Pass-Through	S.B. 3	52	General 1x	250,000
Moab Music Festival	Heritage & Arts	Pass-Thru	H.B. 3	31	General 1x	25,000
Big Outdoor Expo	Economic Devel	Pass-Through	S.B. 3	52	General 1x	200,000
Youth Impact	Economic Devel	Pass-Through	H.B. 3	30	General 1x	100,000
Youth Impact	Economic Devel	Pass-Through	S.B. 3	52	General 1x	225,000
					Subtotal, Youth Impact	*$325,000*
Rail Manufacturing Economic Incentives	Economic Devel	Pass-Through	S.B. 3	52	General 1x	(1,400,000)
America's Freedom Festival	Heritage & Arts	Pass-Thru	S.B. 3	54	General 1x	100,000
Discovery Gateway Children's Museum	Heritage & Arts	Pass-Thru	H.B. 3	31	General 1x	500,000
Case Settlement Fees	Tax Commission	Tax Admin	H.B. 3	35	General 1x	46,000
SB 155 Retained Funding	DABC	DABC Ops	S.B. 4	1	Enterprise	1,000,000
SUCCESS Project - Inventory Control	DABC	DABC Ops	H.B. 3	27	Enterprise	207,000
West Valley Store Bond Payment	DABC	DABC Ops	S.B. 3	51	Enterprise	83,100
Restore Avenue H Lapsed Balance	Economic Devel	Administration	S.B. 4	3	General 1x	450,900
Economic Development Studies	Economic Devel	Business Devel	H.B. 3	29	General 1x	(100,000)
Move Small Business Development	Economic Devel	Business Devel	S.B. 4	4	General 1x	(300,000)
Move Small Business Development	Economic Devel	Pass-Through	S.B. 4	6	General 1x	300,000
					Subtotal, Move Small Business Development	*$0*
Reallocate International Trade	Economic Devel	Business Devel	S.B. 4	4	General 1x	
Reduction and Reallocation of International	Economic Devel	Business Devel	S.B. 4	4	General 1x	(600,000)
Center for Education, Business, and the Arts	Economic Devel	Pass-Through	S.B. 3	52	General 1x	225,000
CSG West	Economic Devel	Pass-Through	S.B. 3	52	General 1x	150,000
Neighbohood House	Economic Devel	Pass-Through	S.B. 3	52	General 1x	800,000
Outdoor Recreation Trails, Biking, and Hiking	Economic Devel	Pass-Through	S.B. 3	52	General 1x	175,000
Peace House Expansion	Economic Devel	Pass-Through	S.B. 3	52	General 1x	900,000
Pete Suazo Center for Business Development	Economic Devel	Pass-Through	H.B. 3	30	General 1x	25,000
Taste Utah/Teen Chef Pro	Economic Devel	Pass-Through	S.B. 3	52	General 1x	350,000
Transfer Pingree School Bus Funding	Economic Devel	Pass-Through	S.B. 4	6	General 1x	200,000
United Way of Northern Utah Ogden Bldg.	Economic Devel	Pass-Through	H.B. 3	30	General 1x	200,000
Women Tech Council and "SHE Tech"	Economic Devel	Pass-Through	S.B. 3	52	General 1x	300,000
Youth Impact Reallocation	Economic Devel	Pass-Through	S.B. 4	6	General 1x	350,000
Restore Film Commission Lapsed Balances	Economic Devel	Tourism	S.B. 4	5	General 1x	378,100
Move National Professional Men's Soccer	Heritage & Arts	Arts and Museums	S.B. 4	11	Restricted 1x	(100,000)
Move National Professional Men's Soccer	Heritage & Arts	Pass-Thru	S.B. 4	14	Restricted 1x	100,000
					Subtotal, Move National Professional Men's Soccer	*$0*
Indian Affairs Structural Imbalance	Heritage & Arts	Indian Affairs	S.B. 3	53	General 1x	75,000
"Missing Stories" Expansion Efforts	Heritage & Arts	Pass-Thru	H.B. 3	31	General 1x	40,000
150 Year Golden Spike Celebration	Heritage & Arts	Pass-Thru	S.B. 3	54	General 1x	1,000,000
Chinese Descendants Golden Spike Conference	Heritage & Arts	Pass-Thru	H.B. 3	31	General 1x	20,000
Ellen Eccles Theatre	Heritage & Arts	Pass-Thru	H.B. 3	31	General 1x	500,000
Gigi's Playhouse Down Syndrome Achievement	Heritage & Arts	Pass-Thru	S.B. 3	54	General 1x	100,000
Hale Center Foundation for the Arts and Ed.	Heritage & Arts	Pass-Thru	H.B. 3	31	General 1x	30,000
Spy Hop Digital Media Arts Center	Heritage & Arts	Pass-Thru	H.B. 3	31	General 1x	750,000
S.B. 135, Insurance Contracts Amendments	Insurance	Insurance Admin	H.B. 3	33	Restricted 1x	3,200
H.B. 39, Insurance Modifications	Insurance	Insurance Admin	H.B. 3	32	Restricted 1x	1,500
S.B. 190, Uninsured and Underinsured Motorist	Insurance	Insurance Admin	H.B. 3	34	Restricted 1x	2,200
Data Security, System Support, Testing	Tax Commission	Tax Admin	S.B. 4	21	Education 1x	168,000
Data Security, System Support, Testing	Tax Commission	Tax Admin	S.B. 4	21	General 1x	142,000
Data Security, System Support, Testing	Tax Commission	Tax Admin	S.B. 4	21	Restricted 1x	47,500
					Subtotal, Data Security, System Support, Testing	*$357,500*
MultiState Tax Compact Costs	Tax Commission	Tax Admin	S.B. 4	21	Education 1x	5,900
MultiState Tax Compact Costs	Tax Commission	Tax Admin	S.B. 4	21	General 1x	10,500
MultiState Tax Compact Costs	Tax Commission	Tax Admin	S.B. 4	21	Restricted 1x	3,600
					Subtotal, MultiState Tax Compact Costs	*$20,000*

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Reallocate Processing Efficiencies	Tax Commission	Tax Admin	S.B. 4	21	Education 1x	(173,900)
Reallocate Processing Efficiencies	Tax Commission	Tax Admin	S.B. 4	21	General 1x	(152,500)
Reallocate Processing Efficiencies	Tax Commission	Tax Admin	S.B. 4	21	Restricted 1x	(51,100)
			Subtotal, Reallocate Processing Efficiencies			*($377,500)*
Dedicated Credits Adjustments	Heritage & Arts	Arts and Museums	S.B. 4	11	Ded. Credit	400,000
Dedicated Credits Adjustments	Heritage & Arts	Arts and Museums	S.B. 4	11	Restricted 1x	87,500
			Subtotal, Dedicated Credits Adjustments			*$487,500*
Expendable Funds and Accounts						
Rail Manufacturing Economic Incentives	Economic Devel	Ind Assist Acct	S.B. 3	110	General 1x	1,400,000
Reallocation of Fraud Funds	Insurance	Insur Fraud RA	S.B. 4	22	End Bal.	966,900
Restricted Fund and Account Transfers						
Reallocation of Fraud Funds	Insurance	Insurance Fraud Invest	S.B. 4	24	Sp. Revenue	966,900
Grand Total						**$11,483,300**

Executive Offices & Criminal Justice

Appropriations Subcommittee

Senators

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Curtis Bramble
Margaret Dayton
Lincoln Fillmore
Jani Iwamoto
Peter Knudson
Ralph Okerlund

Representatives

Eric Hutchings, Chair
Bruce Cutler, Vice-Chair
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James Dunnigan
Brian Greene
Ken Ivory
Brian King
Angela Romero
Logan Wilde

Staff

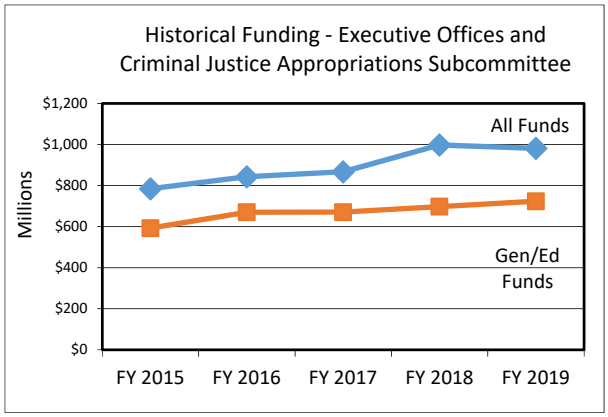
Gary Syphus
Alex Wilson

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 3.7 percent between FY 2018 Revised and FY 2019 Appropriated budgets. Appropriations from all sources decreased by 1.7 percent between the FY 2018 Revised and FY 2019 Appropriated budgets.



Major funded legislation related to the Subcommittee included:

- **H.B. 269, "Identity Theft Paraphernalia Provisions"** -- $163,200 for processing and incarceration costs for enhanced penalties for certain offenders involved in forgery and identity theft offenses;
- **S.B. 27, "Relationship Violence and Offenses Amendments"** -- $179,800 to lengthen the potential duration of certain protective orders from 180 days to 10 years and expands the universe of offenders that protective orders could apply to;
- **S.B. 16, "Public Safety Fee Revisions"** -- increases some fees and reduces other fees within the Department of Public Safety [Driver License Division and Bureau of Criminal Identification (BCI)]; restructures the budget of the Bureau of Criminal Identification; and appropriates a net ($1.4 million) to the Department of Public Safety and Division of Juvenile Justice Services; and
- **S.B. 160, "Cold Case Database"** -- $100,000 to develop and maintain a secure database of certain unsolved crimes and missing persons cases and related analysis.

Governor's Office

The Governor's Office includes the Governor's appointed staff and other statewide functions. Following the 2018 General Session, the office consists of 13 line items:

- Character Education;
- Commission on Criminal and Juvenile Justice (CCJJ);
- CCJJ Factual Innocence Payments;
- CCJJ Jail Reimbursement;
- CCJJ Salt Lake County Jail Bed Housing;
- Constitutional Defense Council;
- Governor's Emergency Fund;
- Employability to Careers;
- Governor's Office;
- Governor's Office of Management and Budget (GOMB); and
- Indigent Defense Commission.

The Legislature made the following significant policy adjustments:

- **H.B. 380, "Utah School Readiness Initiative Amendments" --** ($200,000) from the Governor's Office of Management and Budget and ($2.8 million) from the School Readiness Initiative in appropriations from the School Readiness

Restricted Account transferred to the Department of Workforce Services; and
- LeRay McAllister Program Elimination -- ($292,000) one-time to remove funding for the LeRay McAllister Program.

During the 2018 General Session, the Legislature approved the following other changes to the Governor's Office budget:

Governor's Office
- Constitutional Defense Restricted Account Modifications -- ($250,000) from the Constitutional Defense Restricted Account (CDRA) to utilize CDRA collections more efficiently;
- Notary, Certification, and Authentication Fees -- $311,300 in dedicated credits for certification and authentication fees, including notary, apostille, and certificate of authentication;
- Voter Outreach -- $150,000 one-time (FY 2018 Supplemental) and $250,000 one-time to provide services to promote voting in Utah; and
- Voting Equipment -- $4.5 million one-time and $500,000 ongoing to fund new election equipment that will be used in federal, state, and local elections.

Governor's Office of Management and Budget (GOMB)
- Post-secondary Education SUCCESS Framework Pilot Projects -- $150,000 to create a grant program to improve higher education graduation outcomes; and
- Data Coordination System Transfer -- $850,000 from the Department of Technology Services to change oversight and development of the Data Coordination System to the Governor's Office of Management and Budget.

Indigent Defense Commission
- Indigent Defense Commission -- $500,000 one-time and $906,300 ongoing to increase the budget for both the Indigent Defense Commission's (IDC) grant system and its constitutional guidance and oversight system.

Commission on Criminal and Juvenile Justice (CCJJ)
- County Incentive Grants -- $800,000 to continue the County Performance Incentive Program (CPIP) which conducts risk and needs jail screenings throughout Utah;
- Hospital Response Teams -- $150,000 to provide hospital response teams for individuals being treated for sexual violence;
- Sexual Assault Nurse Examiner, Forensic Medical Record Database -- $50,000 to implement and maintain a statewide Electronic Medical Records System for victims of sexual crime;
- State Task Force Grant Reduction to Match Revenue – ($300,000) reduction in appropriations from the Law Enforcement Operations Restricted Account to match criminal surcharge collections;
- Training for Child Advocacy -- $30,000 one-time (FY 2018 Supplemental) to provide training to municipalities/counties to implement a child advocate program; and
- County Incentive Grant Program Recovery – ($13,600) one-time in savings from the County Incentive Grant Program.

Employability to Careers
- Employability to Careers Program -- $900,000 to fully fund the Employability to Careers Program which provides opportunities for disadvantaged adults to receive education and develop employability skills.

Bills passed by the Legislature that impact the Governor's Office included:
- **H.B. 106, "Education Grant Program for Individuals in the Criminal Justice System" --** $159,900 for personnel costs to administer the Education Grant Program created in the bill;
- **H.B. 177, "Trauma-Informed Justice Provisions" --** $118,500 General Fund and $3,600 from the Crime Victims Reparation Fund for a pilot project to assist victims in navigating the criminal justice system process;
- **H.B. 175, "Legislative Oversight Amendments"** -- $37,500 to review rules proposed to be rescinded by the new Joint Committee on Governmental Oversight (Vetoed); and

- **H.B. 218, "Modifications to Election Law"** -- $25,900 one-time (FY 2018 Supplemental) to the Lieutenant Governor's Office for programming changes to the voter registration database to electronically process voter registration applications, automatically remove voters from the absentee mailing list, and modify the absentee voter list;
- **H.B. 395, "Technology Innovation Amendments"** -- $1,700 one-time (FY 2018 Supplemental) and $6,900 ongoing to review technology innovation program projects;
- **H.J.R. 18, "Proposal to Amend Utah Constitution – Special Sessions of the Legislature"** -- $15,300 one-time to the Lieutenant Governor's Office to publish and distribute the proposed amendment to voters;
- **S.B. 28, "Local Government and Limited Purpose Entity Registration"** -- $95,000 one-time and $25,000 ongoing to the Lieutenant Governor's Office to develop and operate the Local Government and Limited Purpose Entity Registry;
- **S.B. 74, "Voter Privacy Amendments"** -- $6,100 one-time (FY 2018 Supplemental) to the Lieutenant Governor's Office for programming changes to the voter registration database to allow for three tiers of voter information privacy;
- **S.B. 203, "Termination of Parental Rights Amendments"** -- $93,700 for legal services in certain termination of parental rights cases where the defendant cannot afford counsel;
- **S.J.R. 2, "Proposal to Amend Utah Constitution** – Property Tax Exemptions" -- $15,300 one-time to the Lieutenant Governor's Office to publish and distribute the proposed amendment to voters; and
- **S.J.R. 16, "Proposal to Amend Utah Constitution – Public Education Governance"** -- $15,300 one-time to the Lieutenant Governor's Office to publish and distribute the proposed amendment to voters (Vetoed).

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

The Governor and other constitutional officers' salary is to increase by the same percentage as state employees generally. (H.B. 2, Item 10)

The Commission on Criminal and Juvenile Justice is to expend Salt Lake County Bed Housing appropriations for contracting to receive prisoners from a county of the 1st class at the rate of $26 per day for up to 300 prisoners or to fund operational support of the Salt Lake County Oxbow Jail. (H.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 2018 General Session, the Legislature approved the following changes to the State Auditor budget:

- Public Education Audits -- $50,000 in dedicated credits to allow the State Auditor's Office to direct bill the State Board of Education for public education audits; and
- Fee Collections for State Auditor Professional Services -- $464,600 one-time (FY 2018 Supplemental) and $882,300 ongoing in dedicated credits to expand collection authority based on expected fee collection revenues for certain audits.

The Legislature included the following intent language for the Office of the State Auditor:

The State Auditor is to direct bill the Utah State Board of Education for costs associated with certain financial audits. (H.B. 2, Item 15)

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 2018 General Session, the Legislature approved the following change to the State Treasurer budget:

- Debt Accountant Position Transfer -- $60,000 one-time (FY 2018 Supplemental) and $120,000 ongoing in dedicated credits to transfer a Debt Accountant from the Tax Commission to the Treasurer's Office.

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 six line items are:

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

The Legislature made the following significant policy adjustment:

- The Legislature approved the creation of an Internal Service Fund (ISF) billing model to provide legal services to state agencies resulting in an elimination of $12,278,000 in Dedicated Credits appropriated to the Attorney General's Office Civil Division.

During the 2018 General Session, the Legislature approved the following changes to the Attorney General budget:

Attorney General

- Child Welfare Revisions Appropriation Recovery – ($88,500) ongoing beginning in FY 2018 to recover unused funds appropriated for S.B. 79, "Child Welfare Revisions" (2016 General Session);
- Constitutional Defense Restricted Account Modifications -- $250,000 from the Constitutional Defense Restricted Account (CDRA) to utilize CDRA collections more efficiently. This change in funding allowed for a ($157,500) General Fund transfer to the Legislature;
- SECURE Prosecutor -- $178,000 for a prosecutor to work in the Statewide Enforcement of Crimes by Undocumented Residents (SECURE) to manage cases involving human trafficking, major fraud, organized drug and gun trafficking, fraudulent identification documents, and other undocumented resident crimes;
- Investigator -- $140,000 for an investigator assigned to the Special Investigations and Public Corruption Unit (SIPCU) and the Statewide Enforcement of Crimes by Undocumented Residents (SECURE);
- Victim Advocate -- $80,000 for a Victim Advocate for victims of crimes during the stages of the Attorney General's Office's investigation, prosecution, and appeal of a criminal and civil cases; and
- Office Space Lease -- $120,000 for additional space to accommodate growing staff and limited space at existing locations.

Children's Justice Centers

- Children's Justice Centers Medical Program Funding -- $500,000 to maintain physical and sexual abuse medical exams previously funded with other contributions.

State Settlement Agreements

- Case Settlement Fees -- $906,100 one-time to pay settlement fees for legal cases between the State and other parties. The Legislature transferred $46,000 of this amount to the Tax Commission as reimbursement for a settlement paid in FY 2018; and
- Board of Examiners Excess Damages Claims Recommendations -- $1.0 million one-time to pay two damages claims recommended by the Board of Examiners.

Bills passed by the Legislature that impact the Office of the Attorney General included:

- **H.B. 80, "Child Placement Amendments"** -- $53,500 for additional time and labor by Assistant

Attorneys General to complete the additional legal requirements of the bill; and
- **S.B. 81, "Children's Justice Center Program"** -- $100,000 to create a new Children's Justice Center in Juab County.

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

The agency is to expend $1.0 million from the Board of Examiners Excess Damages Claims appropriation as intended by the Board of Examiners. (H.B. 3, Item 74)

PUBLIC SAFETY

The Department of Public Safety (DPS) is charged with the responsibility of protecting and promoting the safety and well-being of Utah citizens through: Emergency Services and Homeland Security, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education. The department has 12 line items:
- 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;
- Firefighter Trust and Agency Fund;
- Fire Academy Support Account;
- Division of Emergency Management - National Guard Response;
- Local Government Emergency Response; and
- Bureau of Criminal Identification (beginning in FY 2019).

The Legislature took the following budget actions:
- DNA Supplies -- $581,300 for increased supplies for projected biology and DNA case submissions;
- Intelligence-Based Policing Personnel -- $220,000 for a State Bureau of Investigation (SBI) agent and a Statewide Information and Analysis Center (SIAC) analyst to lead intelligence-based police efforts in major crimes;
- Public Safety Dispatchers -- $450,000 for five additional dispatchers in the Richfield, Vernal, and Box Elder centers needed to comply with national fire and 911 minimum standard of two dispatchers per shift at all times;
- Firefighter Retirement -- $9.0 million to address a tax reporting change that resulted in a shortfall in the firefighter retirement program; and
- Fire Academy -- $4.2 million to address a tax reporting change that resulted in a shortfall in the Fire Academy program.

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

The Legislature authorized new vehicles contingent on the hiring of additional officers. (H.B. 2, Item 17)

The Legislature allowed for the transfer of firearms from the Courts to the Department of Public Safety per statute. (H.B. 2, Item 17; S.B. 3, Item 30)

The Legislature allowed for certain nonlapsing funds for public safety answering points (PSAPS). (H.B. 2, Item 17; S.B. 3, Item 30)

The Legislature allowed for the proceeds of a sale of the helicopter to be used by the department for operations costs. (H.B. 2, Item 17; S.B. 3, Item 30)

The Legislature intends that the Department of Public Safety explore opportunities for reimbursement for state and local search and rescue services and report back. (H.B. 6, Item 44)

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.

Office of the Guardian ad Litem

The Courts' budget includes the Office of the Guardian ad Litem (GAL), which operates independently of the Courts. The GAL reports to the Guardian ad Litem Oversight Committee. The Administrative Office of the Courts provides finance, accounting, and budgeting assistance 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 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. These facilities are not managed by the executive Division of Facilities and Construction Management (DFCM).

The Legislature took the following budget actions:

- Juror, Witness, and Interpreter Program -- $1.0 million ongoing and $2.0 million one-time to address structural imbalance and absolve the FY 2017 deficit;
- Shift Funding for Provo Court Complex from Restricted to General Fund -- $313,400 to maintain court operations and relieve pressure on the Court Complex Account intended for the bond payments on the Provo Courthouse;
- Fourth District Court Law Clerks -- $288,000 for maintaining funding for three law clerks that were jointly funded with Utah County as a part of an eliminated law clerk-bailiff program;
- Guardianship Reporting and Monitoring Program -- $183,700 for two FTEs to recruit and train court appointed guardians for those unable to make legal decisions on their own; and
- Court Security -- $500,000 one-time to supplement court security funding paid out of the GFR - Court Security Account that is in recent decline.

Bills passed by the Legislature that impact the Courts included:

- **S.B. 19, "Competency to Stand Trial Amendments,"** -- $149,700 for projected increased costs for additional hearings to evaluate progress on competency restoration, due to more frequent hearing requirements and more people receiving competency restoration services; and
- **S.B. 214, "Solicitation Amendments"** -- $128,000 for processing costs for enhanced penalties outlined in the bill.

The Legislature included the following intent language for the Courts:

Per statute, the Legislature set the district court judge salary at $166,300. (H.B. 2, Item 7)

CORRECTIONS

The Department of Corrections operates Utah's adult correctional system and responsibilities include: (1) public safety and (2) rehabilitation of offenders. Specifically, statute outlines that the department is to "protect the public through institutional care and confinement, and supervision in the community of offenders" and "provide program opportunities for offenders" including sex offense, substance abuse, and mental health treatment. The majority of state inmates are housed at two locations—Draper and Gunnison. Other state inmates are housed within county jails or in other states as part of an inmate exchange program with those respective states.

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:

- Reduced Operational Costs -- ($4.0 million) one-time for reduced supervision, food, services, transportation costs for state offenders;
- Gunnison Prison Operation Costs -- ($1.0 million) one-time for delayed hiring savings;
- Jail Contracting/Corrections Capacity -- repurposed $1.1 million of funding within the Jail Contracting program to allow for flexibility to be used for Jail Contracting, Adult Probation and Parole and/or prison incarceration costs;
- Jail Contracting Nonlapsing Balance -- ($2.5 million) one-time to reflect cost changes with the jail contracting program;
- Jail Contracting (JC) Treatment Rate -- used $463,400 in existing funds from Daggett County bed reduction to fully fund jail contracting treatment rate; and
- Jail Contracting Treatment Bed Increase -- Funded $216,700 to convert about 43 current standard beds to treatment beds.

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

- **H.B. 157, "Justice Reinvestment Amendments"** -- $496,600 to establish a separate daily compensation rate for treatment beds in county facilities offering certain alternative treatment programs; and
- **H.B. 458, "Jail Contracting Costs"** -- $283,300 for a rate increase of about $2 per day for state prisoners housed in county jails receiving certain treatment.

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

The Legislature allowed for the purchase of additional vehicles should the department hire more Adult Probation and Parole officers. (H.B. 2, Item 5; S.B. 3 Item 8)

The Legislature allowed for the Executive Director's Office to purchase an additional vehicle. (H.B. 2, Item 5; S.B. 3 Item 8)

The Legislature intends that $1,079,500 in funding be used for either the Jail Contracting program, housing inmates at the prison, or community supervision through the adult probation and parole. (H.B. 2, Item 5)

The Legislature intends that the final state daily incarceration rate be set at $72.38 for FY 2019. (H.B. 2, Item 6)

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.

The Legislature made the following significant policy adjustments:

- In response to a legislative audit, the Legislature reduced the JJS budget by $14.0 million during the base budget portion of the legislative process. During subsequent weeks, the Legislature deliberated essential purposes of the funds and restored some funds as follows:

Funds restored for operations: $8,397,000

- Brief Community Intervention – Statewide -- $2.0 million;
- Farmington Bay Youth Center -- $2,887,000;
- Private Providers -- $1.0 million; and
- Southwest Youth Center -- $2,510,000.

Funds restored for provider payments (not for original purpose of appropriation): $2.0 million

- Provider Payments (from Closure of Wasatch Youth Center) -- $2.4 million;
- Provider Payments (From Reduced Demand for Community Placements) -- $1.0 million; and

- **S.B. 16, "Public Safety Fee Revisions" –** ($1.4 million) to the Department of Public Safety (see Subcommittee Overview section).

Total state savings after the original base budget reduction of ($14.0 million) and all subsequent fund restorations: $2,203,000 from the following purposes:

- Reassigning case managers to conduct in-home Observation & Assessment;
- Lease savings through facility consolidation;
- Salt Lake and Slate Canyon Detention Unit closures; and
- Unspent "reinvested" funds from H.B. 239, "Juvenile Justice Amendments" (2017 General Session).

The Legislature also approved the creation of a new Community Providers line item. The transfer of funding from the Division of Juvenile Justice Services – Programs and Operations to create the new line item came from multiple funding sources as follows:

- General Fund -- $16,052,700;
- Federal funds -- $2,084,500;
- Dedicated credits -- $910,300; and
- Revenue transfers -- $1.3 million.

During the 2018 General Session, the Legislature approved the following changes to the Juvenile Justice Services budget:

- Department of Human Services Rate Parity Transfer – ($414,000) one-time transfer to the Division of Child and Family Services for achieving rate parity for similar contracts;
- Medicaid Caseload, Inflation and Program Changes – ($9,500) from federal funds and $24,500 from the General Fund for an increased state match percentage for Medicaid funds;
- Federal Funds Adjustments Executive Offices and Criminal Justice – $447,500 in federal funds to match an increase in federal revenue opportunities. Of this increase, $438,000 was transferred to the Programs and Operations line item from the Community Providers line item in **H.B. 3, "Appropriations Adjustments"** as a technical correction.

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

Requires the agency to track certain performance measures beyond typical performance reporting. (H.B. 2, Item 13; H.B. 2, Item 14)

Requires the agency to create and report on a long-term strategic plan. (H.B. 2, Item 13)

Requires the agency to report progress on an internal performance dashboard. (H.B. 2, Item 13)

Limits administrative costs of the Community Providers line item to up to 15 percent of line item funds (H.B. 2, Item 14)

Requires the agency to fund an independent consultant/actuary to review provider rates. (H.B. 2, Item 14)

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 -- $100,400 one-time for the second portion of funding for the electronic records system in response to the legislative performance audit in FY 2016;
- Recruitment and Retention -- $305,800 to (1) reclassify certain support positions to Criminal Information Specialists, (2) increase entry level compensation for Hearing Officers, and (3) adjust compensation to align with expertise and better retain current filled positions; and
- Staff Increases -- $184,500 for (1) Case Analyst and a Quality Control Data Analyst and (2) Pro

Tempore board members to conduct hearings and to augment board member capacity.

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 "Utah Communication Agency Network and Utah 911 Committee Amendments" (2014 General Session).

UCA's 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:

- Maintain and Upgrade Public Safety Radio Communications Network -- $1.2 million one-time from the Utah Statewide Radio System Restricted Account; and
- Upgrade and Maintenance of 911 System -- $7.2 million one-time from the E-911 Emergency Services Account.

Executive Offices and Criminal Justice

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Governor's Office			
Governor's Office			
Number of registered voters and the percentage that voted during the 2018 general election	increased turnout compared to 2014 mid-term election	H.B. 6	32
Number of constituent affairs responses	No target	H.B. 6	32
Indigent Defense Commission			
Percentage of indigent defense systems using Indigent Defense Commission grant money to improve the effective assistance of counsel by improving the organizational capacity of the sy stem, through regionalization	20%	H.B. 6	34
Percentage of total county indigent defense systems improving the effective assistance of counsel through the use of separate indigent defense service providers	30%	H.B. 6	34
Percentage of indigent defense systems operating with Indigent Defense Commission grant money to improve the quality of indigent defense	40%	H.B. 6	34
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	H.B. 6	35
Governor's Office of Management and Budget			
Establish SUCCESS Plus programs and measures	25	H.B. 6	33
Commission on Criminal and Juvenile Justice			
Percent of victim reparations claims processed within 30 days or less	75%	H.B. 6	30
Number of grants monitored	143 or 55%	H.B. 6	30
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%	H.B. 6	30
CCJJ Jail Reimbursement			
Percent of the 50 percent of the average final daily incarceration rate paid to counties	87%	H.B. 6	27
Employability to Careers			
Outcomes for all Measures established by the Employability to Careers Program Board (Targets will be set by the Board)	No target	H.B. 6	31
Office of the State Auditor			
State Auditor			
Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR	65%	H.B. 6	37
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	H.B. 6	37
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	H.B. 6	37
Monitoring of CPA firms performing local government financial audits	100% over three year period	H.B. 6	37
State Treasurer			
State Treasurer			
Spread between PTIF interest rate and benchmark rate	0.30%	H.B. 6	45
Ratio of claim dollars paid to claim dollars collected	50%	H.B. 6	45
Total value of unclaimed property claims paid by October 15, 2018	$20 million	H.B. 6	45

Executive Offices and Criminal Justice

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
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	H.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	H.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	H.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	H.B. 6	15
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%	H.B. 6	14
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%	H.B. 6	14
Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT	89.1%	H.B. 6	14
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	H.B. 6	16
Hold New County Attorney Training every four (4) years or as new County Attorneys take office	No target	H.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	H.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%	H.B. 6	36
Percent of youth without a new felony charge within 360 days of release from community residential programs	85%	H.B. 6	36
Percent of youth without a new felony charge within 360 days of release from long-term secure care	75%	H.B. 6	36
Department of Corrections			
Programs and Operations			
AP&P: Percentage of offender discharging supervision successfully	No target	H.B. 6	18
DPO: Rate of disciplinary events inside the prisons	No target	H.B. 6	18
IPD: Percentage of inmates in state prisons actively involved in programs or classes	No target	H.B. 6	18
Department of Medical Services			
Percentage of Health Care Requests closed out within 3 business days of submittal	No target	H.B. 6	19
Percentage of Dental Requests closed out within 7 days of submittal	No target	H.B. 6	19
Average number of days after intake for an inmate to be assigned a mental health level	No target	H.B. 6	19
Jail Contracting			
Rate of positive urinalysis tests in jails (for state inmates)	No target	H.B. 6	20
Rate of disciplinary events inside the jails (for state inmates)	No target	H.B. 6	20
Percentage of state inmates in county jails actively involved in programs or classes	No target	H.B. 6	20
Utah Correctional Industries			
Percentage of UCI graduates who gain employment within the first 2 quarters post-release	No target	H.B. 6	54
Percentage of work-eligible inmates employed by UCI in prison	No target	H.B. 6	54
Percentage of workers leaving UCI who are successfully completing the program	No target	H.B. 6	54

Executive Offices and Criminal Justice

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Board of Pardons and Parole			
Board of Pardons and Parole			
Percent of decisions completed within 7 days of the hearing	75%	H.B. 6	17
Percent of results completed within 3 days of decision	90%	H.B. 6	17
Percent of mandatory JRI (77-27-54) time cuts processed electronically	90%	H.B. 6	17
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	H.B. 6	21
Access and Fairness Survey re: "satisfaction with my experience in court question," as per the published Utah State Courts Performance Measures	90%	H.B. 6	21
Clearance rate in all courts, as per the published Utah State Courts Performance Measures	100%	H.B. 6	21
Grand Jury			
Administer called Grand Juries	100%	H.B. 6	23
Contracts and Leases			
Execute and administer required contracts within the terms of the contracts and appropriations	100%	H.B. 6	22
Jury and Witness Fees			
Timely pay all required jurors, witnesses and interpreters	100%	H.B. 6	25
Guardian ad Litem			
Participation of GAL attorneys in the required trainings; attorney satisfaction in the subject matter of the provided trainings	No target	H.B. 6	24
Average number of children being represented by GAL attorneys during the fiscal year	No target	H.B. 6	24
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	H.B. 6	24
Number of appeals initiated and participated in by GAL attorneys	No target	H.B. 6	24
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	H.B. 6	24
Number of hearings attended by GAL attorneys and the number of Child & Family Team meetings in which GAL attorneys participated	No target	H.B. 6	24
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	H.B. 6	24
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	H.B. 6	44
Median DNA case turnaround time	60 days	H.B. 6	44
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	H.B. 6	44
Emergency Management			
Percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation	100%	H.B. 6	40
Percentage of personnel that have completed the required National Incident Management System training	100%	H.B. 6	40
Percentage of 98 state agencies that have updated their Continuity of Operation Plans	100%	H.B. 6	40
Emergency Management - National Guard Response			
Distribution of funds as reimbursement to the National Guard of authorized and approved expenses	100%	H.B. 6	41
Division of Homeland Security - Emergency and Disaster Management			
Distribution of funds for appropriate and approved expenses	100%	H.B. 6	38
Peace Officers' Standards and Training			
Percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process	25% improvement	H.B. 6	43
Percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council	95%	H.B. 6	43
Percentage of law enforcement officers completing 40 hours of mandatory annual training	100%	H.B. 6	43

Executive Offices and Criminal Justice

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Driver License			
Average customer wait time measured in 13 driver license field offices	8 minutes	H.B. 6	39
Average customer call wait time	30 seconds	H.B. 6	39
Percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process	25% improvement	H.B. 6	39
Highway Safety			
Percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey	Greater than 85%	H.B. 6	42
Number of motor vehicle crash fatalities	2% reduction	H.B. 6	42
Number of pedestrian fatalities	3% reduction	H.B. 6	42
Alcoholic Beverage Control Act Enforcement			
Percentage of covert operations initiated by intelligence	80%	H.B. 6	52
Percentage of licensees that did not sell to minors	90%	H.B. 6	52
Rate of alcohol-related crash fatalities per 100 million vehicle miles traveled	0.10	H.B. 6	52
Utah Communications Authority			
Administrative Services Division			
Maintain the statewide public safety communications network in a manner that maximizes network availability for its users	No target	H.B. 6	46
Promulgate best practices and other guidance for PSAPs across Utah	No target	H.B. 6	46
Ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization	No target	H.B. 6	46

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	693,470,700		693,470,700	711,392,700	17,922,000
General Fund, One-time	6,866,200	(2,980,300)	3,885,900	12,204,600	8,318,700
Education Fund	49,000		49,000	49,000	
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	77,979,500		77,979,500	69,163,500	(8,816,000)
Federal Funds, One-time		408,500	408,500	69,300	(339,200)
Dedicated Credits Revenue	67,740,000	531,000	68,271,000	56,872,600	(11,398,400)
Interest Income	30,700		30,700	30,700	
Restricted Revenue	24,800		24,800	25,500	700
Attorney General Litigation Fund	8,200		8,200	8,500	300
Canine Body Armor Restricted Acct (GFR)	25,000		25,000	25,000	
Children's Legal Defense (GFR)	976,200		976,200	1,000,700	24,500
Computer Aided Dispatch (GFR)	2,573,500		2,573,500		(2,573,500)
Concealed Weapons Account (GFR)	3,384,700		3,384,700	3,443,100	58,400
Constitutional Defense (GFR)	643,300		643,300	681,100	37,800
Court Security Account (GFR)	11,173,500		11,173,500	11,176,100	2,600
Court Trust Interest (GFR)	256,100		256,100	255,500	(600)
Crime Victim Reparations Fund	1,895,500		1,895,500	1,937,900	42,400
Criminal Forfeiture Restricted Acct (GFR)	2,091,500		2,091,500	2,093,300	1,800
Dept. of Public Safety Rest. Acct.	35,443,600	(1,591,800)	33,851,800	35,309,000	1,457,200
Dispute Resolution (GFR)	567,900		567,900	565,200	(2,700)
DNA Specimen (GFR)	759,200		759,200	1,781,100	1,021,900
Domestic Violence (GFR)	78,300		78,300		(78,300)
E-911 Emergency Services (GFR)	2,990,600	1,500,000	4,490,600	8,730,600	4,240,000
Employability to Careers Prog. Rest. Acct (GFR)	1,000,000		1,000,000	9,000,000	8,000,000
Fire Academy Support (GFR)	7,384,800		7,384,800	7,141,500	(243,300)
Firearm Safety Account (GFR)	94,800		94,800	65,000	(29,800)
Firefighter Support Account (GFR)	132,000		132,000	132,000	
Guardian Ad Litem Services (GFR)	399,300		399,300	397,500	(1,800)
Indigent Defense Resources (GFR)	2,221,700		2,221,700	2,732,500	510,800
Interstate Cmpct for Adult Offender Sup. (GFR)	29,700		29,700	29,600	(100)
Justice Court Tech, Sec, and Training (GFR)	1,222,700		1,222,700	1,218,900	(3,800)
Law Enforcement Operations (GFR)	1,827,800		1,827,800	1,529,600	(298,200)
Law Enforcement Services (GFR)	617,900		617,900	617,900	
Motor Vehicle Safety Impact Rest. Acct	1,300,000		1,300,000	2,667,000	1,367,000
Motorcycle Education	335,500	(224,300)	111,200	337,800	226,600
Non-Judicial Adjustment Account (GFR)	1,061,500		1,061,500	1,056,400	(5,100)
Online Court Assistance (GFR)	234,400		234,400	238,100	3,700
Prison Telephone Surcharge Account (GFR)	1,500,000		1,500,000	1,500,000	
Public Safety Honoring Heroes Account (GFR)	100,000		100,000	200,000	100,000
Public Safety Support (GFR)	4,555,500		4,555,500	4,621,700	66,200
Red. Cig. Ignition & Firefighter Protection (GFR)	78,100		78,100	79,400	1,300
School Readiness (GFR)	3,001,100	(1,100)	3,000,000		(3,000,000)
State Court Complex (GFR)	4,935,000		4,935,000	4,640,400	(294,600)
Statewide Warrant Ops (GFR)	588,200		588,200	598,100	9,900
Substance Abuse Prevention (GFR)	574,600		574,600	571,800	(2,800)
Tobacco Settlement (GFR)	260,300		260,300	259,700	(600)
Transfers	3,741,500		3,741,500	3,172,400	(569,100)
UHP Aero Bureau Restricted Account (GFR)	212,200		212,200	213,700	1,500
Unclaimed Property Trust	1,990,400		1,990,400	2,000,100	9,700
Uninsured Motorist I.D.	2,873,100	(1,057,400)	1,815,700	2,623,100	807,400
Utah Law Enforce. Memorial Supp. (GFR)	17,500		17,500	17,500	
Utah Statewide Radio System Rest. Acct (GFR)	7,000,000	75,000	7,075,000	8,125,500	1,050,500

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Other Financing Sources	598,300		598,300	100,300	(498,000)
Pass-through	72,700		72,700	76,600	3,900
Beginning Nonlapsing	75,306,400	11,251,900	86,558,300	36,011,700	(50,546,600)
Closing Nonlapsing	(35,644,900)	(13,236,500)	(48,881,400)	(33,149,700)	15,731,700
Lapsing Balance	(1,057,900)		(1,057,900)		1,057,900
Total	**$1,003,087,700**	**($5,325,000)**	**$997,762,700**	**$981,136,600**	**($16,626,100)**
Agencies					
Attorney General	73,385,200	771,600	74,156,800	64,415,000	(9,741,800)
Board of Pardons and Parole	5,710,000		5,710,000	5,878,600	168,600
Corrections	323,568,400	(6,375,000)	317,193,400	321,516,200	4,322,800
Courts	163,520,300	(9,900)	163,510,400	166,397,200	2,886,800
Governor's Office	95,657,500	1,062,600	96,720,100	93,473,300	(3,246,800)
Juvenile Justice Services	104,127,200	(1,113,300)	103,013,900	98,647,100	(4,366,800)
Office of the State Auditor	5,693,100	464,600	6,157,700	6,995,000	837,300
Public Safety	214,823,100	(1,760,600)	213,062,500	203,127,100	(9,935,400)
State Treasurer	4,038,800	60,000	4,098,800	3,831,000	(267,800)
Utah Communications Authority	12,564,100	1,575,000	14,139,100	16,856,100	2,717,000
Total	**$1,003,087,700**	**($5,325,000)**	**$997,762,700**	**$981,136,600**	**($16,626,100)**
Budgeted FTE	**6,545.3**	**0.0**	**6,545.3**	**6,353.7**	**(191.6)**

Executive Offices and Criminal Justice Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	148,600		148,600	148,600	
Dedicated Credits Revenue				20,985,300	20,985,300
Total	**$148,600**	**$0**	**$148,600**	**$21,133,900**	**$20,985,300**
Agencies					
Attorney General	148,600		148,600	21,133,900	20,985,300
Total	**$148,600**	**$0**	**$148,600**	**$21,133,900**	**$20,985,300**
Budgeted FTE	**160.0**	**0.0**	**160.0**	**185.0**	**25.0**

Executive Offices and Criminal Justice Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	28,916,300		28,916,300	28,880,600	(35,700)
Beginning Nonlapsing	7,730,400	104,100	7,834,500	7,730,400	(104,100)
Closing Nonlapsing	(7,730,400)	(104,100)	(7,834,500)	(7,395,500)	439,000
Total	**$28,916,300**	**$0**	**$28,916,300**	**$29,215,500**	**$299,200**
Agencies					
Corrections	28,916,300		28,916,300	29,215,500	299,200
Total	**$28,916,300**	**$0**	**$28,916,300**	**$29,215,500**	**$299,200**
Budgeted FTE	**80.0**	**0.0**	**80.0**	**76.0**	**(4.0)**

Executive Offices and Criminal Justice Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Beginning Nonlapsing		4,900,000	4,900,000	405,700	(4,494,300)
Total	**$0**	**$4,900,000**	**$4,900,000**	**$405,700**	**($4,494,300)**
Agencies					
Rev Transfers - EOCJ		4,900,000	4,900,000	405,700	(4,494,300)
Total	**$0**	**$4,900,000**	**$4,900,000**	**$405,700**	**($4,494,300)**

Executive Offices and Criminal Justice Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	1,462,500		1,462,500	6,675,200	5,212,700
General Fund, One-time	2,004,700		2,004,700	9,502,500	7,497,800
Total	**$3,467,200**	**$0**	**$3,467,200**	**$16,177,700**	**$12,710,500**
Agencies					
Public Safety				4,200,000	4,200,000
Restricted Account Transfers - EOCJ	3,467,200		3,467,200	11,977,700	8,510,500
Total	**$3,467,200**	**$0**	**$3,467,200**	**$16,177,700**	**$12,710,500**

Executive Offices and Criminal Justice Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund				9,000,000	9,000,000
Trust and Agency Funds	900,000		900,000	800,000	(100,000)
Beginning Nonlapsing	192,600		192,600	452,200	259,600
Closing Nonlapsing	(192,600)		(192,600)	(452,200)	(259,600)
Total	**$900,000**	**$0**	**$900,000**	**$9,800,000**	**$8,900,000**
Agencies					
Attorney General	900,000		900,000	800,000	(100,000)
Public Safety				9,000,000	9,000,000
Total	**$900,000**	**$0**	**$900,000**	**$9,800,000**	**$8,900,000**

Agency Table: Attorney General

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	41,403,700		41,403,700	43,150,700	1,747,000
General Fund, One-time	1,906,900	771,600	2,678,500	1,569,200	(1,109,300)
Federal Funds	2,528,200		2,528,200	3,284,900	756,700
Federal Funds, One-time				6,900	6,900
Dedicated Credits Revenue	22,949,500		22,949,500	11,790,800	(11,158,700)
Attorney General Litigation Fund	8,200		8,200	8,500	300
Constitutional Defense (GFR)	393,300		393,300	681,100	287,800
Domestic Violence (GFR)	78,300		78,300		(78,300)
Public Safety Support (GFR)	535,700		535,700	542,000	6,300
Tobacco Settlement (GFR)	66,600		66,600	66,000	(600)
Transfers	1,544,200		1,544,200	1,618,600	74,400
Other Financing Sources	98,000		98,000	100,300	2,300
Beginning Nonlapsing	3,418,600		3,418,600	1,393,600	(2,025,000)
Closing Nonlapsing	(1,546,000)		(1,546,000)	202,400	1,748,400
Total	**$73,385,200**	**$771,600**	**$74,156,800**	**$64,415,000**	**($9,741,800)**
Line Items					
Attorney General	65,517,100	(88,500)	65,428,600	53,074,400	(12,354,200)
Children's Justice Centers	4,865,200		4,865,200	5,026,900	161,700
Contract Attorneys	1,541,500		1,541,500	1,500,000	(41,500)
Crime and Violence Prevention Fund	200,000		200,000	290,900	90,900
Domestic Violence	78,300		78,300		(78,300)
Litigation Fund				2,405,100	2,405,100
Prosecution Council	1,183,100		1,183,100	1,117,700	(65,400)
State Settlement Agreements		860,100	860,100	1,000,000	139,900
Total	**$73,385,200**	**$771,600**	**$74,156,800**	**$64,415,000**	**($9,741,800)**
Budgeted FTE	**458.3**	**0.0**	**458.3**	**276.5**	**(181.8)**

Agency Table: Attorney General

Internal Service Funds(ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	148,600		148,600	148,600	
Dedicated Credits Revenue				20,985,300	20,985,300
Total	**$148,600**		**$148,600**	**$21,133,900**	**$20,985,300**
Line Items					
ISF - Attorney General	148,600		148,600	21,133,900	20,985,300
Total	**$148,600**		**$148,600**	**$21,133,900**	**$20,985,300**
Budgeted FTE	**160.0**	**0.0**	**160.0**	**185.0**	**25.0**

Agency Table: Attorney General

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Trust and Agency Funds	900,000		900,000	800,000	(100,000)
Beginning Nonlapsing	192,600		192,600	452,200	259,600
Closing Nonlapsing	(192,600)		(192,600)	(452,200)	(259,600)
Total	**$900,000**		**$900,000**	**$800,000**	**($100,000)**

Line Items					
Financial Crimes Trust Fund	900,000		900,000	800,000	(100,000)
Total	**$900,000**		**$900,000**	**$800,000**	**($100,000)**

Agency Table: Board of Pardons and Parole

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	5,142,100		5,142,100	5,758,400	616,300
General Fund, One-time	350,400		350,400	118,000	(232,400)
Dedicated Credits Revenue	2,200		2,200	2,200	
Beginning Nonlapsing	215,300		215,300		(215,300)
Total	**$5,710,000**		**$5,710,000**	**$5,878,600**	**$168,600**
Line Items					
Board of Pardons and Parole	5,710,000		5,710,000	5,878,600	168,600
Total	**$5,710,000**		**$5,710,000**	**$5,878,600**	**$168,600**
Budgeted FTE	**39.0**	**0.0**	**39.0**	**40.5**	**1.5**

Agency Table: Corrections

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	306,174,000		306,174,000	311,986,200	5,812,200
General Fund, One-time	688,400	(6,375,000)	(5,686,600)	2,872,000	8,558,600
Education Fund	49,000		49,000	49,000	
Federal Funds	396,400		396,400	396,000	(400)
Dedicated Credits Revenue	4,673,900		4,673,900	4,683,400	9,500
Interstate Cmpct for Adult Offender Sup. (GFR)	29,700		29,700	29,600	(100)
Prison Telephone Surcharge Account (GFR)	1,500,000		1,500,000	1,500,000	
Transfers	337,000		337,000		(337,000)
Beginning Nonlapsing	9,720,000		9,720,000		(9,720,000)
Total	**$323,568,400**	**($6,375,000)**	**$317,193,400**	**$321,516,200**	**$4,322,800**
Line Items					
Corrections Programs and Operations	256,087,900	(4,875,000)	251,212,900	255,237,000	4,024,100
Department Medical Services	34,615,300	1,000,000	35,615,300	33,496,900	(2,118,400)
Jail Contracting	32,865,200	(2,500,000)	30,365,200	32,782,300	2,417,100
Total	**$323,568,400**	**($6,375,000)**	**$317,193,400**	**$321,516,200**	**$4,322,800**
Budgeted FTE	**2,356.2**	**0.0**	**2,356.2**	**2,446.3**	**90.1**

Agency Table: Corrections

Business-like Activities

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	28,916,300		28,916,300	28,880,600	(35,700)
Beginning Nonlapsing	7,626,300		7,626,300	7,626,300	
Closing Nonlapsing	(7,626,300)		(7,626,300)	(7,291,400)	334,900
Total	**$28,916,300**		**$28,916,300**	**$29,215,500**	**$299,200**
Line Items					
Utah Correctional Industries	28,916,300		28,916,300	29,215,500	299,200
Total	**$28,916,300**		**$28,916,300**	**$29,215,500**	**$299,200**
Budgeted FTE	**80.0**	**0.0**	**80.0**	**76.0**	**(4.0)**

Agency Table: Courts

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	133,378,100		133,378,100	138,582,200	5,204,100
General Fund, One-time	579,600	1,974,700	2,554,300	972,600	(1,581,700)
Federal Funds	767,300		767,300	777,900	10,600
Federal Funds, One-time				2,500	2,500
Dedicated Credits Revenue	3,393,800		3,393,800	3,382,500	(11,300)
Children's Legal Defense (GFR)	976,200		976,200	1,000,700	24,500
Court Security Account (GFR)	11,173,500		11,173,500	11,176,100	2,600
Court Trust Interest (GFR)	256,100		256,100	255,500	(600)
Dispute Resolution (GFR)	567,900		567,900	565,200	(2,700)
DNA Specimen (GFR)	271,000		271,000	269,700	(1,300)
Guardian Ad Litem Services (GFR)	399,300		399,300	397,500	(1,800)
Justice Court Tech, Sec, and Training (GFR)	1,222,700		1,222,700	1,218,900	(3,800)
Non-Judicial Adjustment Account (GFR)	1,061,500		1,061,500	1,056,400	(5,100)
Online Court Assistance (GFR)	234,400		234,400	238,100	3,700
State Court Complex (GFR)	4,935,000		4,935,000	4,640,400	(294,600)
Substance Abuse Prevention (GFR)	574,600		574,600	571,800	(2,800)
Tobacco Settlement (GFR)	193,700		193,700	193,700	
Transfers	1,097,700		1,097,700	1,095,500	(2,200)
Beginning Nonlapsing	2,437,900	876,300	3,314,200		(3,314,200)
Closing Nonlapsing		(2,860,900)	(2,860,900)		2,860,900
Total	**$163,520,300**	**($9,900)**	**$163,510,400**	**$166,397,200**	**$2,886,800**
Line Items					
Administration	132,969,500	34,700	133,004,200	133,641,600	637,400
Contracts and Leases	20,728,800		20,728,800	21,275,900	547,100
Grand Jury	800		800	800	
Guardian ad Litem	9,216,800	(60,000)	9,156,800	8,850,400	(306,400)
Jury and Witness Fees	604,400	15,400	619,800	2,628,500	2,008,700
Total	**$163,520,300**	**($9,900)**	**$163,510,400**	**$166,397,200**	**$2,886,800**
Budgeted FTE	**1,141.2**	**0.0**	**1,141.2**	**1,113.2**	**(28.0)**

Agency Table: Governor's Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	29,855,800		29,855,800	30,867,200	1,011,400
General Fund, One-time	2,787,200	1,063,700	3,850,900	6,127,300	2,276,400
Federal Funds	34,130,200		34,130,200	31,101,100	(3,029,100)
Federal Funds, One-time				6,100	6,100
Dedicated Credits Revenue	9,335,700		9,335,700	8,421,000	(914,700)
Interest Income	30,700		30,700	30,700	
Constitutional Defense (GFR)	250,000		250,000		(250,000)
Crime Victim Reparations Fund	1,895,500		1,895,500	1,937,900	42,400
Criminal Forfeiture Restricted Acct (GFR)	2,091,500		2,091,500	2,093,300	1,800
Employability to Careers Prog. Rest. Acct (GFR)	1,000,000		1,000,000	9,000,000	8,000,000
Indigent Defense Resources (GFR)	2,221,700		2,221,700	2,732,500	510,800
Law Enforcement Operations (GFR)	1,827,800		1,827,800	1,529,600	(298,200)
Law Enforcement Services (GFR)	617,900		617,900	617,900	
School Readiness (GFR)	3,001,100	(1,100)	3,000,000		(3,000,000)
Beginning Nonlapsing	20,330,300		20,330,300	14,237,100	(6,093,200)
Closing Nonlapsing	(13,717,900)		(13,717,900)	(15,228,400)	(1,510,500)
Total	**$95,657,500**	**$1,062,600**	**$96,720,100**	**$93,473,300**	**($3,246,800)**
Line Items					
CCJJ Factual Innocence Payments	45,700		45,700	45,700	
CCJJ Jail Reimbursement	15,692,100		15,692,100	13,967,100	(1,725,000)
CCJJ Salt Lake County Jail Bed Housing	2,847,000		2,847,000	2,420,000	(427,000)
Character Education	391,500		391,500	305,100	(86,400)
Commission on Criminal and Juvenile Justice	42,908,100	30,000	42,938,100	36,830,300	(6,107,800)
Constitutional Defense Council	13,300		13,300		(13,300)
Crime Victim Reparations	9,264,700		9,264,700	9,295,500	30,800
Emergency Fund				100,100	100,100
Employability to Careers	1,000,000		1,000,000	9,000,000	8,000,000
Governor's Office	9,052,100	182,000	9,234,100	12,977,400	3,743,300
Governor's Office of Management and Budget	5,203,900	850,600	6,054,500	4,903,300	(1,151,200)
Indigent Defense Commission	3,851,300		3,851,300	2,732,500	(1,118,800)
Justice Assistance Grant Fund	2,845,000		2,845,000	1,830,600	(1,014,400)
Juvenile Accountability Incentive Block Grant Fu	209,000		209,000		(209,000)
LeRay McAllister Program	768,100		768,100		(768,100)
School Readiness Initiative	1,345,800		1,345,800	(1,154,200)	(2,500,000)
State Elections Grant Fund	219,900		219,900	219,900	
Total	**$95,657,500**	**$1,062,600**	**$96,720,100**	**$93,473,300**	**($3,246,800)**
Budgeted FTE	**108.7**	**0.0**	**108.7**	**112.4**	**3.7**

Agency Table: Juvenile Justice Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	94,569,500		94,569,500	92,667,700	(1,901,800)
General Fund, One-time	388,900	(1,509,800)	(1,120,900)	36,100	1,157,000
Federal Funds	4,926,100		4,926,100	5,119,700	193,600
Federal Funds, One-time		396,500	396,500	20,800	(375,700)
Dedicated Credits Revenue	1,382,800		1,382,800	1,396,600	13,800
Transfers	(402,100)		(402,100)	(593,800)	(191,700)
Beginning Nonlapsing	3,262,000		3,262,000		(3,262,000)
Total	**$104,127,200**	**($1,113,300)**	**$103,013,900**	**$98,647,100**	**($4,366,800)**
Line Items					
Programs and Operations	104,127,200	(1,113,300)	103,013,900	79,755,600	(23,258,300)
Community Providers				18,891,500	18,891,500
Total	**$104,127,200**	**($1,113,300)**	**$103,013,900**	**$98,647,100**	**($4,366,800)**
Budgeted FTE	**1,047.7**	**0.0**	**1,047.7**	**907.7**	**(140.0)**

Agency Table: Office of the State Auditor

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	3,318,200		3,318,200	3,392,300	74,100
General Fund, One-time	(181,800)		(181,800)	18,100	199,900
Dedicated Credits Revenue	1,946,100	464,600	2,410,700	2,921,600	510,900
Beginning Nonlapsing	1,273,600		1,273,600	663,000	(610,600)
Closing Nonlapsing	(663,000)		(663,000)		663,000
Total	**$5,693,100**	**$464,600**	**$6,157,700**	**$6,995,000**	**$837,300**
Line Items					
State Auditor	5,693,100	464,600	6,157,700	6,995,000	837,300
Total	**$5,693,100**	**$464,600**	**$6,157,700**	**$6,995,000**	**$837,300**
Budgeted FTE	**41.7**	**0.0**	**41.7**	**41.7**	**0.0**

Agency Table: Public Safety

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	78,626,000		78,626,000	83,961,500	5,335,500
General Fund, One-time	342,800	1,094,500	1,437,300	488,400	(948,900)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	35,231,300		35,231,300	28,483,900	(6,747,400)
Federal Funds, One-time		12,000	12,000	33,000	21,000
Dedicated Credits Revenue	23,393,900	6,400	23,400,300	23,473,000	72,700
Restricted Revenue	24,800		24,800	25,500	700
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Concealed Weapons Account (GFR)	3,384,700		3,384,700	3,443,100	58,400
Dept. of Public Safety Rest. Acct.	35,443,600	(1,591,800)	33,851,800	35,309,000	1,457,200
DNA Specimen (GFR)	488,200		488,200	1,511,400	1,023,200
Fire Academy Support (GFR)	7,384,800		7,384,800	7,141,500	(243,300)
Firearm Safety Account (GFR)	94,800		94,800	65,000	(29,800)
Firefighter Support Account (GFR)	132,000		132,000	132,000	
Motor Vehicle Safety Impact Rest. Acct	1,300,000		1,300,000	2,667,000	1,367,000
Motorcycle Education	335,500	(224,300)	111,200	337,800	226,600
Public Safety Honoring Heroes Account (GFR)	100,000		100,000	200,000	100,000
Public Safety Support (GFR)	4,019,800		4,019,800	4,079,700	59,900
Red. Cig. Ignition & Firefighter Protection (GFR)	78,100		78,100	79,400	1,300
Statewide Warrant Ops (GFR)	588,200		588,200	598,100	9,900
Transfers	1,164,700		1,164,700	1,052,100	(112,600)
UHP Aero Bureau Restricted Account (GFR)	212,200		212,200	213,700	1,500
Uninsured Motorist I.D.	2,873,100	(1,057,400)	1,815,700	2,623,100	807,400
Utah Law Enforce. Memorial Supp. (GFR)	17,500		17,500	17,500	
Other Financing Sources	500,300		500,300		(500,300)
Pass-through	72,700		72,700	76,600	3,900
Beginning Nonlapsing	34,269,500	10,375,600	44,645,100	19,718,000	(24,927,100)
Closing Nonlapsing	(19,718,000)	(10,375,600)	(30,093,600)	(18,123,700)	11,969,900
Lapsing Balance	(1,057,900)		(1,057,900)		1,057,900
Total	**$214,823,100**	**($1,760,600)**	**$213,062,500**	**$203,127,100**	**($9,935,400)**
Line Items					
Alcoholic Beverage Control Act Enforcement Fu	4,410,000		4,410,000	4,610,800	200,800
Driver License	36,769,800	(2,765,600)	34,004,200	34,275,000	270,800
Emergency Management	26,688,300	(13,100)	26,675,200	22,018,600	(4,656,600)
Highway Safety	8,686,400	(100,000)	8,586,400	7,792,700	(793,700)
Peace Officers' Standards and Training	3,847,200		3,847,200	4,786,000	938,800
Public Safety Programs and Operations	134,421,400	1,118,100	135,539,500	116,768,500	(18,771,000)
Bureau of Criminal Identification				12,875,500	12,875,500
Total	**$214,823,100**	**($1,760,600)**	**$213,062,500**	**$203,127,100**	**($9,935,400)**
Budgeted FTE	**1,330.5**	**0.0**	**1,330.5**	**1,393.4**	**62.8**

Agency Table: Public Safety

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund				4,200,000	4,200,000
Total				**$4,200,000**	**$4,200,000**

Line Items					
Fire Academy Support Account				4,200,000	4,200,000
Total				**$4,200,000**	**$4,200,000**

Agency Table: Public Safety

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund				9,000,000	9,000,000
Total				**$9,000,000**	**$9,000,000**

Line Items					
Firefighters Retirement Trust & Agency Fund				9,000,000	9,000,000
Total				**$9,000,000**	**$9,000,000**

Agency Table: State Treasurer

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	1,003,300		1,003,300	1,026,500	23,200
General Fund, One-time	3,800		3,800	2,900	(900)
Dedicated Credits Revenue	662,100	60,000	722,100	801,500	79,400
Unclaimed Property Trust	1,990,400		1,990,400	2,000,100	9,700
Beginning Nonlapsing	379,200		379,200		(379,200)
Total	**$4,038,800**	**$60,000**	**$4,098,800**	**$3,831,000**	**($267,800)**
Line Items					
State Treasurer	4,038,800	60,000	4,098,800	3,831,000	(267,800)
Total	**$4,038,800**	**$60,000**	**$4,098,800**	**$3,831,000**	**($267,800)**
Budgeted FTE	**22.1**	**0.0**	**22.1**	**22.1**	**0.0**

Agency Table: Utah Communications Authority

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Computer Aided Dispatch (GFR)	2,573,500		2,573,500		(2,573,500)
E-911 Emergency Services (GFR)	2,990,600	1,500,000	4,490,600	8,730,600	4,240,000
Utah Statewide Radio System Rest. Acct (GFR)	7,000,000	75,000	7,075,000	8,125,500	1,050,500
Total	**$12,564,100**	**$1,575,000**	**$14,139,100**	**$16,856,100**	**$2,717,000**

Line Items					
Administrative Services Division	12,564,100	1,575,000	14,139,100	16,856,100	2,717,000
Total	**$12,564,100**	**$1,575,000**	**$14,139,100**	**$16,856,100**	**$2,717,000**

Agency Table: Restricted Account Transfers - EOCJ

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	1,462,500		1,462,500	2,475,200	1,012,700
General Fund, One-time	2,004,700		2,004,700	9,502,500	7,497,800
Total	**$3,467,200**		**$3,467,200**	**$11,977,700**	**$8,510,500**

Line Items					
Employability to Careers Prog Rest Account	1,000,000		1,000,000	9,000,000	8,000,000
GFR - DNA Specimen Account	216,000		216,000	216,000	
GFR - Firearm Safety	24,800		24,800	24,800	
GFR - Indigent Defense Resources Account	2,226,400		2,226,400	2,736,900	510,500
Total	**$3,467,200**		**$3,467,200**	**$11,977,700**	**$8,510,500**

Agency Table: Rev Transfers - EOCJ

Transfers to Unrestricted Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Beginning Nonlapsing		4,900,000	4,900,000	405,700	(4,494,300)
Total		**$4,900,000**	**$4,900,000**	**$405,700**	**($4,494,300)**

Line Items					
General Fund - EOCJ		4,900,000	4,900,000	405,700	(4,494,300)
Total		**$4,900,000**	**$4,900,000**	**$405,700**	**($4,494,300)**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Attorney General						
Attorney General						
General Fund	24,211,900	12,902,600	1,152,600	40,200	318,300	38,625,600
General Fund, One-time			169,700		398,000	567,700
General Fund Restricted	250,000	459,100	37,700	300		747,100
Federal Funds	2,244,100	715,500	53,900	500		3,014,000
Dedicated Credits	8,463,700		207,800	2,800		8,674,300
Special Revenue	8,200		300			8,500
Transfers	1,305,600		31,100	200		1,336,900
Other Financing Sources	98,000		2,300			100,300
Attorney General Total	**$36,581,500**	**$14,077,200**	**$1,655,400**	**$44,000**	**$716,300**	**$53,074,400**
Children's Justice Centers						
General Fund	3,730,700	500,000	9,300	100	100,000	4,340,100
General Fund, One-time			1,200			1,200
Federal Funds	242,100	400				242,500
Dedicated Credits	441,800		1,300			443,100
Children's Justice Centers Total	**$4,414,600**	**$500,400**	**$11,800**	**$100**	**$100,000**	**$5,026,900**
Contract Attorneys						
Dedicated Credits	1,500,000					1,500,000
Contract Attorneys Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**
Prosecution Council						
General Fund	182,800		2,300	(100)		185,000
General Fund, One-time			300			300
General Fund Restricted	534,600		7,700	(300)		542,000
Federal Funds	32,500	2,800				35,300
Dedicated Credits	72,400		1,000			73,400
Transfers	278,000		3,900	(200)		281,700
Prosecution Council Total	**$1,100,300**	**$2,800**	**$15,200**	**($600)**	**$0**	**$1,117,700**
State Settlement Agreements						
General Fund, One-time					1,000,000	1,000,000
State Settlement Agreements Total	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**
Attorney General Total	**$43,596,400**	**$14,580,400**	**$1,682,400**	**$43,500**	**$1,816,300**	**$61,719,000**
Board of Pardons and Parole						
General Fund	5,144,700	490,300	109,600	11,900	1,900	5,758,400
General Fund, One-time		100,400	18,500		(900)	118,000
Dedicated Credits	2,200					2,200
Board of Pardons and Parole Total	**$5,146,900**	**$590,700**	**$128,100**	**$11,900**	**$1,000**	**$5,878,600**
Corrections						
Corrections Programs and Operations						
General Fund	241,681,400	1,079,500	5,061,600	357,100	268,100	248,447,700
General Fund, One-time			984,400		(184,200)	800,200
Education Fund	49,000					49,000
General Fund Restricted	1,529,600					1,529,600
Federal Funds	345,900			100		346,000
Dedicated Credits	4,062,000			2,500		4,064,500
Corrections Programs and Ops Total	**$247,667,900**	**$1,079,500**	**$6,046,000**	**$359,700**	**$83,900**	**$255,237,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Department Medical Services						
General Fund	32,290,600		493,100	22,500	(2,000,000)	30,806,200
General Fund, One-time			71,800		2,000,000	2,071,800
Dedicated Credits	618,500			400		618,900
Department Medical Services Total	**$32,909,100**	**$0**	**$564,900**	**$22,900**	**$0**	**$33,496,900**
Jail Contracting						
General Fund	31,272,300	680,100			779,900	32,732,300
Federal Funds	50,000					50,000
Jail Contracting Total	**$31,322,300**	**$680,100**	**$0**	**$0**	**$779,900**	**$32,782,300**
Corrections Total	**$311,899,300**	**$1,759,600**	**$6,610,900**	**$382,600**	**$863,800**	**$321,516,200**
Courts						
Administration						
General Fund	107,861,300	183,700	2,727,800	8,700	657,700	111,439,200
General Fund, One-time		500,000	423,400		12,000	935,400
General Fund Restricted	16,327,600		21,600	300		16,349,500
Federal Funds	766,100		14,300			780,400
Dedicated Credits	3,041,300			300		3,041,600
Transfers	1,095,500					1,095,500
Administration Total	**$129,091,800**	**$683,700**	**$3,187,100**	**$9,300**	**$669,700**	**$133,641,600**
Contracts and Leases						
General Fund	16,315,400		4,500	71,600	313,400	16,704,900
General Fund, One-time			700			700
General Fund Restricted	4,611,500			20,200	(313,400)	4,318,300
Dedicated Credits	250,900			1,100		252,000
Contracts and Leases Total	**$21,177,800**	**$0**	**$5,200**	**$92,900**	**$0**	**$21,275,900**
Grand Jury						
General Fund	800					800
Grand Jury Total	**$800**	**$0**	**$0**	**$0**	**$0**	**$800**
Guardian ad Litem						
General Fund	7,628,400		192,100	200		7,820,700
General Fund, One-time			34,600			34,600
General Fund Restricted	901,400		14,800			916,200
Dedicated Credits	78,900					78,900
Guardian ad Litem Total	**$8,608,700**	**$0**	**$241,500**	**$200**	**$0**	**$8,850,400**
Jury and Witness Fees						
General Fund	2,601,300		11,800	3,500		2,616,600
General Fund, One-time			1,900			1,900
Dedicated Credits	10,000					10,000
Jury and Witness Fees Total	**$2,611,300**	**$0**	**$13,700**	**$3,500**	**$0**	**$2,628,500**
Courts Total	**$161,490,400**	**$683,700**	**$3,447,500**	**$105,900**	**$669,700**	**$166,397,200**
Governor's Office						
CCJJ Factual Innocence Payments						
Beginning Balance	273,900					273,900
Closing Balance	(228,200)					(228,200)
CCJJ Factual Innocence Payments Total	**$45,700**	**$0**	**$0**	**$0**	**$0**	**$45,700**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
CCJJ Jail Reimbursement						
General Fund	13,967,100					13,967,100
CCJJ Jail Reimbursement Total	**$13,967,100**	**$0**	**$0**	**$0**	**$0**	**$13,967,100**
CCJJ Salt Lake County Jail Bed Housing						
General Fund	2,420,000					2,420,000
CCJJ Salt Lake County Jail Bed Housing Tota	**$2,420,000**	**$0**	**$0**	**$0**	**$0**	**$2,420,000**
Character Education						
General Fund	204,300		700	100		205,100
Beginning Balance	100,000					100,000
Character Education Total	**$304,300**	**$0**	**$700**	**$100**	**$0**	**$305,100**
Commission on Criminal and Juvenile Justice						
General Fund	2,916,800	150,000	56,300	600	172,500	3,296,200
General Fund, One-time		800,000	11,200		169,700	980,900
General Fund Restricted	4,237,200		3,600			4,240,800
Federal Funds	26,231,200		37,800	900		26,269,900
Dedicated Credits	104,400		200			104,600
Special Revenue	1,887,800		44,600	1,900	3,600	1,937,900
Beginning Balance	1,091,100					1,091,100
Closing Balance	(1,091,100)					(1,091,100)
Commission on Crim and Juv Justice Total	**$35,377,400**	**$950,000**	**$153,700**	**$3,400**	**$345,800**	**$36,830,300**
Emergency Fund						
General Fund, One-time					100,100	100,100
Emergency Fund Total	**$0**	**$0**	**$0**	**$0**	**$100,100**	**$100,100**
Employability to Careers						
General Fund Restricted	9,000,000					9,000,000
Employability to Careers Total	**$9,000,000**	**$0**	**$0**	**$0**	**$0**	**$9,000,000**
Governor's Office						
General Fund	5,994,900		76,800	(33,500)	525,000	6,563,200
General Fund, One-time			9,500		4,875,600	4,885,100
Dedicated Credits	1,169,600	311,300	10,500	(12,300)		1,479,100
Beginning Balance	250,000					250,000
Closing Balance	(200,000)					(200,000)
Governor's Office Total	**$7,214,500**	**$311,300**	**$96,800**	**($45,800)**	**$5,400,600**	**$12,977,400**
Governor's Office of Management and Budget						
General Fund	4,352,700	(2,800)	72,300	(13,500)	6,900	4,415,600
General Fund, One-time			11,200		150,000	161,200
General Fund Restricted	201,100	1,700		(2,800)	(200,000)	
Dedicated Credits	26,500					26,500
Beginning Balance	600,000					600,000
Closing Balance	(300,000)					(300,000)
Gov Off of Management and Budget Total	**$4,880,300**	**($1,100)**	**$83,500**	**($16,300)**	**($43,100)**	**$4,903,300**
Indigent Defense Commission						
General Fund Restricted	1,217,000	1,000,000	15,200	300	500,000	2,732,500
Indigent Defense Commission Total	**$1,217,000**	**$1,000,000**	**$15,200**	**$300**	**$500,000**	**$2,732,500**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
School Readiness Initiative						
General Fund Restricted	2,800,000				(2,800,000)	
Beginning Balance	6,382,400					6,382,400
Closing Balance	(7,536,600)					(7,536,600)
School Readiness Initiative Total	**$1,645,800**	**$0**	**$0**	**$0**	**($2,800,000)**	**($1,154,200)**
Governor's Office Total	**$76,072,100**	**$2,260,200**	**$349,900**	**($58,300)**	**$3,503,400**	**$82,127,300**
Juvenile Justice Services						
Programs and Operations						
General Fund	80,571,100	(7,631,200)	1,638,000	41,100		74,619,000
General Fund, One-time			450,100			450,100
Federal Funds	4,610,700	(1,646,500)	89,200	2,600	438,000	3,494,000
Dedicated Credits	1,382,800	(910,300)	13,500	300		486,300
Transfers	(613,900)	1,300,000	19,700	400		706,200
Programs and Operations Total	**$85,950,700**	**($8,888,000)**	**$2,210,500**	**$44,400**	**$438,000**	**$79,755,600**
Community Providers						
General Fund		19,452,700			(1,404,000)	18,048,700
General Fund, One-time		(414,000)				(414,000)
Federal Funds		2,084,500			(438,000)	1,646,500
Dedicated Credits		910,300				910,300
Transfers		(1,300,000)				(1,300,000)
Community Providers Total	**$0**	**$20,733,500**	**$0**	**$0**	**($1,842,000)**	**$18,891,500**
Juvenile Justice Services Total	**$85,950,700**	**$11,845,500**	**$2,210,500**	**$44,400**	**($1,404,000)**	**$98,647,100**
Office of the State Auditor						
General Fund	3,319,800		72,000	500		3,392,300
General Fund, One-time			18,100			18,100
Dedicated Credits	1,936,500	932,300	52,600	200		2,921,600
Beginning Balance	663,000					663,000
Office of the State Auditor Total	**$5,919,300**	**$932,300**	**$142,700**	**$700**	**$0**	**$6,995,000**
Public Safety						
Division of Homeland Security - Emergency and Disaster Management						
Beginning Balance	12,655,800					12,655,800
Closing Balance	(12,655,800)					(12,655,800)
Div of Hmland Sec - Emg & Dis Mng Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Driver License						
Transportation Special Revenue	31,928,800		700,400	111,200	(40,800)	32,699,600
Federal Funds	200,000					200,000
Dedicated Credits	9,200		100			9,300
Pass-through	55,500		1,400	100		57,000
Beginning Balance	3,368,300					3,368,300
Closing Balance	(2,059,200)					(2,059,200)
Driver License Total	**$33,502,600**	**$0**	**$701,900**	**$111,300**	**($40,800)**	**$34,275,000**
Emergency Management						
General Fund	1,437,500		7,800	900		1,446,200
General Fund, One-time			1,500			1,500
Federal Funds	19,915,000		136,000	11,800		20,062,800
Dedicated Credits	508,100					508,100
Emergency Management Total	**$21,860,600**	**$0**	**$145,300**	**$12,700**	**$0**	**$22,018,600**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Emergency Management - National Guard Response						
Beginning Balance	150,000					150,000
Closing Balance	(150,000)					(150,000)
Emg Mng - Nat Guard Response Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Highway Safety						
General Fund	57,000		400			57,400
General Fund, One-time			100			100
Transportation Special Revenue	1,323,800					1,323,800
Federal Funds	6,348,500		41,100	1,100		6,390,700
Dedicated Credits	10,600		6,900	200		17,700
Pass-through	2,200		800			3,000
Highway Safety Total	**$7,742,100**	**$0**	**$49,300**	**$1,300**	**$0**	**$7,792,700**
Peace Officers' Standards and Training						
General Fund	131,000		2,400	(100)		133,300
General Fund, One-time			300			300
General Fund Restricted	4,012,500		72,400	(5,200)		4,079,700
Transportation Special Revenue		500,000				500,000
Dedicated Credits	71,300		1,500	(100)		72,700
Peace Officers' Stand and Trn Total	**$4,214,800**	**$500,000**	**$76,600**	**($5,400)**	**$0**	**$4,786,000**
Public Safety Programs and Operations						
General Fund	77,047,900	1,927,700	1,608,500	138,500	(1,033,300)	79,689,300
General Fund, One-time		60,000	276,500		146,500	483,000
Transportation Fund	5,495,500					5,495,500
General Fund Restricted	11,897,800	3,964,100	205,900	25,900	(4,106,200)	11,987,500
Transportation Special Revenue	3,637,600		100,700	8,200		3,746,500
Federal Funds	1,845,000		15,800	2,600		1,863,400
Dedicated Credits	19,474,900	180,000	317,100	48,400	(7,557,500)	12,462,900
Transfers	1,039,700		10,600	1,800	(26,700)	1,025,400
Pass-through	16,600				(1,600)	15,000
Beginning Balance	350,000					350,000
Closing Balance	(350,000)					(350,000)
Public Safety Prog and Ops Total	**$120,455,000**	**$6,131,800**	**$2,535,100**	**$225,400**	**($12,578,800)**	**$116,768,500**
Bureau of Criminal Identification						
General Fund					2,635,300	2,635,300
General Fund, One-time					3,500	3,500
General Fund Restricted					4,106,200	4,106,200
Dedicated Credits					6,102,200	6,102,200
Transfers					26,700	26,700
Pass-through					1,600	1,600
Bureau of Criminal Identification Total	**$0**	**$0**	**$0**	**$0**	**$12,875,500**	**$12,875,500**
Public Safety Total	**$187,775,100**	**$6,631,800**	**$3,508,200**	**$345,300**	**$255,900**	**$198,516,300**
State Treasurer						
General Fund	1,003,300		22,000	1,200		1,026,500
General Fund, One-time			2,900			2,900
Dedicated Credits	660,100	120,000	15,700	700	5,000	801,500
Private Purpose Trust Funds	1,984,000		35,900	(19,800)		2,000,100
State Treasurer Total	**$3,647,400**	**$120,000**	**$76,500**	**($17,900)**	**$5,000**	**$3,831,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Communications Authority						
Administrative Services Division						
General Fund Restricted	9,990,600	6,865,000		500		16,856,100
Administrative Services Division Total	**$9,990,600**	**$6,865,000**	**$0**	**$500**	**$0**	**$16,856,100**
Utah Communications Authority Total	**$9,990,600**	**$6,865,000**	**$0**	**$500**	**$0**	**$16,856,100**
Operating and Capital Budgets Total	***$891,488,200***	***$46,269,200***	***$18,156,700***	***$858,600***	***$5,711,100***	***$962,483,800***
Transfers to Unrestricted Funds						
Rev Transfers - EOCJ						
General Fund - EOCJ						
Beginning Balance	405,700					405,700
General Fund - EOCJ Total	**$405,700**	**$0**	**$0**	**$0**	**$0**	**$405,700**
Rev Transfers - EOCJ Total	**$405,700**	**$0**	**$0**	**$0**	**$0**	**$405,700**
Transfers to Unrestricted Funds Total	***$405,700***	***$0***	***$0***	***$0***	***$0***	***$405,700***
Expendable Funds and Accounts						
Attorney General						
Crime and Violence Prevention Fund						
Beginning Balance	290,900					290,900
Crime and Violence Prevention Fund Total	**$290,900**	**$0**	**$0**	**$0**	**$0**	**$290,900**
Litigation Fund						
Dedicated Credits	1,100,000					1,100,000
Beginning Balance	1,102,700					1,102,700
Closing Balance	202,400					202,400
Litigation Fund Total	**$2,405,100**	**$0**	**$0**	**$0**	**$0**	**$2,405,100**
Attorney General Total	**$2,696,000**	**$0**	**$0**	**$0**	**$0**	**$2,696,000**
Governor's Office						
Crime Victim Reparations						
Federal Funds	3,006,900					3,006,900
Dedicated Credits	6,836,000					6,836,000
Beginning Balance	4,156,500					4,156,500
Closing Balance	(4,703,900)					(4,703,900)
Crime Victim Reparations Total	**$9,295,500**	**$0**	**$0**	**$0**	**$0**	**$9,295,500**
Justice Assistance Grant Fund						
Federal Funds	1,616,000					1,616,000
Beginning Balance	1,383,200					1,383,200
Closing Balance	(1,168,600)					(1,168,600)
Justice Assistance Grant Fund Total	**$1,830,600**	**$0**	**$0**	**$0**	**$0**	**$1,830,600**
State Elections Grant Fund						
Federal Funds	214,400					214,400
Dedicated Credits	5,500					5,500
State Elections Grant Fund Total	**$219,900**	**$0**	**$0**	**$0**	**$0**	**$219,900**
Governor's Office Total	**$11,346,000**	**$0**	**$0**	**$0**	**$0**	**$11,346,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Public Safety						
Alcoholic Beverage Control Act Enforcement Fund						
Dedicated Credits	4,200,000		100,800	(700)		4,300,100
Restricted Revenue	24,800		700			25,500
Beginning Balance	3,193,900					3,193,900
Closing Balance	(2,908,700)					(2,908,700)
Alc Bev Control Act Enforc Fund Total	**$4,510,000**	**$0**	**$101,500**	**($700)**	**$0**	**$4,610,800**
Public Safety Total	**$4,510,000**	**$0**	**$101,500**	**($700)**	**$0**	**$4,610,800**
Expendable Funds and Accounts Total	***$18,552,000***	***$0***	***$101,500***	***($700)***	***$0***	***$18,652,800***
Restricted Fund and Account Transfers						
Public Safety						
Fire Academy Support Account						
General Fund	6,000,000	(1,800,000)				4,200,000
Fire Academy Support Account Total	**$6,000,000**	**($1,800,000)**	**$0**	**$0**	**$0**	**$4,200,000**
Public Safety Total	**$6,000,000**	**($1,800,000)**	**$0**	**$0**	**$0**	**$4,200,000**
Restricted Account Transfers - EOCJ						
Employability to Careers Program Restricted Account						
General Fund, One-time	9,000,000					9,000,000
Emp to Car Prog Restricted Account Total	**$9,000,000**	**$0**	**$0**	**$0**	**$0**	**$9,000,000**
GFR - DNA Specimen Account						
General Fund	216,000					216,000
GFR - DNA Specimen Account Total	**$216,000**	**$0**	**$0**	**$0**	**$0**	**$216,000**
GFR - Firearm Safety						
General Fund		24,800				24,800
GFR - Firearm Safety Total	**$0**	**$24,800**	**$0**	**$0**	**$0**	**$24,800**
GFR - Indigent Defense Resources Account						
General Fund	1,221,700	500,000			512,700	2,234,400
General Fund, One-time		500,000			2,500	502,500
GFR - Indigent Defense Resources Account	**$1,221,700**	**$1,000,000**	**$0**	**$0**	**$515,200**	**$2,736,900**
Restricted Account Transfers - EOCJ Total	**$10,437,700**	**$1,024,800**	**$0**	**$0**	**$515,200**	**$11,977,700**
Restricted Fund and Account Transfers Total	***$16,437,700***	***($775,200)***	***$0***	***$0***	***$515,200***	***$16,177,700***
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	**$21,133,900**	**$0**	**$0**	**$0**	**$0**	**$21,133,900**
Attorney General Total	**$21,133,900**	**$0**	**$0**	**$0**	**$0**	**$21,133,900**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Corrections						
Utah Correctional Industries						
Dedicated Credits	28,670,700		209,100	800		28,880,600
Beginning Balance	7,626,300					7,626,300
Closing Balance	(7,291,400)					(7,291,400)
Utah Correctional Industries Total	**$29,005,600**	**$0**	**$209,100**	**$800**	**$0**	**$29,215,500**
Corrections Total	**$29,005,600**	**$0**	**$209,100**	**$800**	**$0**	**$29,215,500**
Public Safety						
Local Government Emergency Response Loan Fund						
Beginning Balance	104,100					104,100
Closing Balance	(104,100)					(104,100)
Local Gov Emrg Resp Loan Fund Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Public Safety Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Business-like Activities Total	***$50,139,500***	***$0***	***$209,100***	***$800***	***$0***	***$50,349,400***
Fiduciary Funds						
Attorney General						
Financial Crimes Trust Fund						
Other Trust and Agency Funds	800,000					800,000
Beginning Balance	452,200					452,200
Closing Balance	(452,200)					(452,200)
Financial Crimes Trust Fund Total	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**
Attorney General Total	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**
Public Safety						
Firefighters Retirement Trust & Agency Fund						
General Fund	12,000,000	(3,000,000)				9,000,000
Firefight Retire Trust & Agency Fund Total	**$12,000,000**	**($3,000,000)**	**$0**	**$0**	**$0**	**$9,000,000**
Public Safety Total	**$12,000,000**	**($3,000,000)**	**$0**	**$0**	**$0**	**$9,000,000**
Fiduciary Funds Total	***$12,800,000***	***($3,000,000)***	***$0***	***$0***	***$0***	***$9,800,000***
Grand Total	**$989,823,100**	**$42,494,000**	**$18,467,300**	**$858,700**	**$6,226,300**	**$1,057,869,400**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
Attorney General					
Attorney General					
General Fund	997,700	183,000		(28,100)	1,152,600
General Fund, One-time			169,700		169,700
General Fund Restricted	29,000	4,800	4,700	(800)	37,700
Federal Funds	40,500	7,600	6,900	(1,100)	53,900
Dedicated Credits	154,800	29,800	27,500	(4,300)	207,800
Special Revenue	300				300
Transfers	23,400	4,400	4,000	(700)	31,100
Other Financing Sources	1,700	300	300		2,300
Attorney General Total	**$1,247,400**	**$229,900**	**$213,100**	**($35,000)**	**$1,655,400**
Children's Justice Centers					
General Fund	8,000	1,500		(200)	9,300
General Fund, One-time			1,200		1,200
Dedicated Credits	1,000	200	100		1,300
Children's Justice Centers Total	**$9,000**	**$1,700**	**$1,300**	**($200)**	**$11,800**
Prosecution Council					
General Fund	2,000	400		(100)	2,300
General Fund, One-time			300		300
General Fund Restricted	6,000	1,100	800	(200)	7,700
Dedicated Credits	700	200	100		1,000
Transfers	3,000	600	400	(100)	3,900
Prosecution Council Total	**$11,700**	**$2,300**	**$1,600**	**($400)**	**$15,200**
Attorney General Total	**$1,268,100**	**$233,900**	**$216,000**	**($35,600)**	**$1,682,400**
Board of Pardons and Parole					
General Fund	90,200	21,800		(2,400)	109,600
General Fund, One-time			18,500		18,500
Board of Pardons and Parole Total	**$90,200**	**$21,800**	**$18,500**	**($2,400)**	**$128,100**
Corrections					
Corrections Programs and Operations					
General Fund	3,894,300	1,270,700		(103,400)	5,061,600
General Fund, One-time			984,400		984,400
Corrections Programs and Operations Total	**$3,894,300**	**$1,270,700**	**$984,400**	**($103,400)**	**$6,046,000**
Department Medical Services					
General Fund	399,500	104,600		(11,000)	493,100
General Fund, One-time			71,800		71,800
Department Medical Services Total	**$399,500**	**$104,600**	**$71,800**	**($11,000)**	**$564,900**
Corrections Total	**$4,293,800**	**$1,375,300**	**$1,056,200**	**($114,400)**	**$6,610,900**
Courts					
Administration					
General Fund	2,077,300	526,400	182,500	(58,400)	2,727,800
General Fund, One-time			423,400		423,400
General Fund Restricted	14,800	2,900	4,300	(400)	21,600
Federal Funds	9,200	2,800	2,600	(300)	14,300
Administration Total	**$2,101,300**	**$532,100**	**$612,800**	**($59,100)**	**$3,187,100**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Contracts and Leases					
General Fund	4,000	600		(100)	4,500
General Fund, One-time			700		700
Contracts and Leases Total	**$4,000**	**$600**	**$700**	**($100)**	**$5,200**
Guardian ad Litem					
General Fund	155,400	41,200		(4,500)	192,100
General Fund, One-time			34,600		34,600
General Fund Restricted	10,200	2,700	2,200	(300)	14,800
Guardian ad Litem Total	**$165,600**	**$43,900**	**$36,800**	**($4,800)**	**$241,500**
Jury and Witness Fees					
General Fund	9,200	2,900		(300)	11,800
General Fund, One-time			1,900		1,900
Jury and Witness Fees Total	**$9,200**	**$2,900**	**$1,900**	**($300)**	**$13,700**
Courts Total	**$2,280,100**	**$579,500**	**$652,200**	**($64,300)**	**$3,447,500**
Governor's Office					
Character Education					
General Fund	700				700
Character Education Total	**$700**	**$0**	**$0**	**$0**	**$700**
Commission on Criminal and Juvenile Justice					
General Fund	45,400	12,300		(1,400)	56,300
General Fund, One-time			11,200		11,200
General Fund Restricted	1,400	2,200			3,600
Federal Funds	26,000	6,500	6,100	(800)	37,800
Dedicated Credits		200			200
Special Revenue	30,400	7,800	7,200	(800)	44,600
Commission on Criminal and Juvenile Justice Total	**$103,200**	**$29,000**	**$24,500**	**($3,000)**	**$153,700**
Governor's Office					
General Fund	64,700	11,100	2,900	(1,900)	76,800
General Fund, One-time			9,500		9,500
Dedicated Credits	7,300	1,400	2,000	(200)	10,500
Governor's Office Total	**$72,000**	**$12,500**	**$14,400**	**($2,100)**	**$96,800**
Governor's Office of Management and Budget					
General Fund	64,400	9,800		(1,900)	72,300
General Fund, One-time			11,200		11,200
Governor's Office of Management and Budget Total	**$64,400**	**$9,800**	**$11,200**	**($1,900)**	**$83,500**
Indigent Defense Commission					
General Fund Restricted	11,000	2,000	2,500	(300)	15,200
Indigent Defense Commission Total	**$11,000**	**$2,000**	**$2,500**	**($300)**	**$15,200**
Governor's Office Total	**$251,300**	**$53,300**	**$52,600**	**($7,300)**	**$349,900**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Juvenile Justice Services					
Programs and Operations					
General Fund	1,198,300	460,300		(20,600)	1,638,000
General Fund, One-time			450,100		450,100
Federal Funds	51,500	18,300	20,800	(1,400)	89,200
Dedicated Credits	7,600	3,200	2,700		13,500
Transfers	11,400	4,400	4,000	(100)	19,700
Programs and Operations Total	**$1,268,800**	**$486,200**	**$477,600**	**($22,100)**	**$2,210,500**
Juvenile Justice Services Total	**$1,268,800**	**$486,200**	**$477,600**	**($22,100)**	**$2,210,500**
Office of the State Auditor					
General Fund	64,700	9,200		(1,900)	72,000
General Fund, One-time			18,100		18,100
Dedicated Credits	37,700	5,300	10,600	(1,000)	52,600
Office of the State Auditor Total	**$102,400**	**$14,500**	**$28,700**	**($2,900)**	**$142,700**
Public Safety					
Driver License					
Transportation Special Revenue	397,300	186,800	127,500	(11,200)	700,400
Dedicated Credits		100			100
Pass-through	700	400	300		1,400
Driver License Total	**$398,000**	**$187,300**	**$127,800**	**($11,200)**	**$701,900**
Emergency Management					
General Fund	6,400	1,600		(200)	7,800
General Fund, One-time			1,500		1,500
Federal Funds	92,000	24,100	22,500	(2,600)	136,000
Emergency Management Total	**$98,400**	**$25,700**	**$24,000**	**($2,800)**	**$145,300**
Highway Safety					
General Fund	300	100			400
General Fund, One-time			100		100
Federal Funds	26,200	6,700	9,000	(800)	41,100
Dedicated Credits	4,400	1,100	1,500	(100)	6,900
Pass-through	500	100	200		800
Highway Safety Total	**$31,400**	**$8,000**	**$10,800**	**($900)**	**$49,300**
Peace Officers' Standards and Training					
General Fund	1,800	600			2,400
General Fund, One-time			300		300
General Fund Restricted	52,200	14,100	7,400	(1,300)	72,400
Dedicated Credits	1,000	300	200		1,500
Peace Officers' Standards and Training Total	**$55,000**	**$15,000**	**$7,900**	**($1,300)**	**$76,600**
Public Safety Programs and Operations					
General Fund	1,277,600	363,900		(33,000)	1,608,500
General Fund, One-time			276,500		276,500
General Fund Restricted	134,800	39,700	35,100	(3,700)	205,900
Transportation Special Revenue	67,500	19,400	15,600	(1,800)	100,700
Federal Funds	11,800	2,800	1,500	(300)	15,800
Dedicated Credits	202,500	64,100	55,800	(5,300)	317,100
Transfers	7,800	1,800	1,200	(200)	10,600
Public Safety Programs and Operations Total	**$1,702,000**	**$491,700**	**$385,700**	**($44,300)**	**$2,535,100**
Public Safety Total	**$2,284,800**	**$727,700**	**$556,200**	**($60,500)**	**$3,508,200**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
State Treasurer					
General Fund	18,700	3,900		(600)	22,000
General Fund, One-time			2,900		2,900
Dedicated Credits	12,300	2,200	1,600	(400)	15,700
Private Purpose Trust Funds	22,800	7,000	6,800	(700)	35,900
State Treasurer Total	**$53,800**	**$13,100**	**$11,300**	**($1,700)**	**$76,500**
Operating and Capital Budgets Total	***$11,893,300***	***$3,505,300***	***$3,069,300***	***($311,200)***	***$18,156,700***
Expendable Funds and Accounts					
Public Safety					
Alcoholic Beverage Control Act Enforcement Fund					
Dedicated Credits	68,000	17,500	17,000	(1,700)	100,800
Restricted Revenue	500	100	100		700
Alcoholic Beverage Control Act Enforcement Fund Total	**$68,500**	**$17,600**	**$17,100**	**($1,700)**	**$101,500**
Public Safety Total	**$68,500**	**$17,600**	**$17,100**	**($1,700)**	**$101,500**
Expendable Funds and Accounts Total	***$68,500***	***$17,600***	***$17,100***	***($1,700)***	***$101,500***
Business-like Activities					
Corrections					
Utah Correctional Industries					
Dedicated Credits	131,200	44,300	37,100	(3,500)	209,100
Utah Correctional Industries Total	**$131,200**	**$44,300**	**$37,100**	**($3,500)**	**$209,100**
Corrections Total	**$131,200**	**$44,300**	**$37,100**	**($3,500)**	**$209,100**
Business-like Activities Total	***$131,200***	***$44,300***	***$37,100***	***($3,500)***	***$209,100***
Grand Total	**$12,093,000**	**$3,567,200**	**$3,123,500**	**($316,400)**	**$18,467,300**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Attorney General Civil Division	Attorney General	Attorney General	H.B. 2	1	General	12,402,600
Attorney General Civil Division	Attorney General	Attorney General	H.B. 2	1	Restricted	459,100
Attorney General Civil Division	Attorney General	Attorney General	H.B. 6	13	Ded. Credit	(12,278,000)
Attorney General Civil Division	Attorney General	Attorney General	H.B. 6	13	General	(12,404,200)
Attorney General Civil Division	Attorney General	Attorney General	H.B. 6	13	Restricted	(459,700)
Attorney General Civil Division	Attorney General	Attorney General	H.B. 6	13	Transfer	(60,000)
			Subtotal, Attorney General Civil Division			*($12,340,200)*
Boys and Girls Club Pass-Through Elim	Attorney General	Attorney General	H.B. 6	13	General	(380,000)
Internet Crimes Against Children - Netsmartz	Attorney General	Attorney General	H.B. 2	1	General	380,000
			Subtotal, Internet Crimes Against Children - Netsmartz			*$0*
Child Welf Rvns Approp (SB0079, 2016GS)	Attorney General	Attorney General	H.B. 6	13	General	(88,500)
Constitutional Defense Rest. Acct. Mods	Attorney General	Attorney General	H.B. 6	13	General	(157,500)
Constitutional Defense Rest. Acct. Mods	Attorney General	Attorney General	H.B. 6	13	Restricted	250,000
			Subtotal, Constitutional Defense Rest. Acct. Mods			*$92,500*
H.B. 80, Child Placement Amendments	Attorney General	Attorney General	H.B. 3	71	General	53,500
Investigator	Attorney General	Attorney General	H.B. 3	70	General 1x	140,000
Legislative Legal Cost Efficiencies	Attorney General	Attorney General	H.B. 3	70	General	263,500
Legislative Legal Cost Efficiencies	Attorney General	Attorney General	H.B. 6	13	General	(263,500)
			Subtotal, Legislative Legal Cost Efficiencies			*$0*
Office Space Lease	Attorney General	Attorney General	H.B. 2	1	General	120,000
S.B. 32, Mntl Hlth Cris Ln Com Sunset Amdts	Attorney General	Attorney General	H.B. 3	72	General	1,300
SECURE Prosecutor	Attorney General	Attorney General	H.B. 3	70	General 1x	178,000
Victim Advocate	Attorney General	Attorney General	H.B. 3	70	General 1x	80,000
Children's Justice Centers Medical Prgm	Attorney General	Chldrn Just Ctrs	H.B. 2	2	General	500,000
S.B. 81, Children's Justice Center Program	Attorney General	Chldrn Just Ctrs	H.B. 3	73	General	100,000
Domestic Violence Funding Elimination	Attorney General	Domestic Violence	n/a	n/a	Restricted	(78,300)
Federal Funds Adjustments - EOCJ	Attorney General	Attorney General	H.B. 2	1	Federal	715,500
Federal Funds Adjustments - EOCJ	Attorney General	Chldrn Just Ctrs	H.B. 2	2	Federal	400
Federal Funds Adjustments - EOCJ	Attorney General	Prosecution Cncl	H.B. 2	3	Federal	2,800
			Subtotal, Federal Funds Adjustments - EOCJ			*$718,700*
Board of Exam Excess Damages Claims	Attorney General	St Settle Agrmts	H.B. 3	74	General 1x	1,000,000
Electronic Records System	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	4	General 1x	100,400
Recruitment/Retention	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	4	General	305,800
S.B. 27, Relation Viol and Offenses Amdts	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	75	General	1,900
S.B. 27, Relation Viol and Offenses Amdts	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	75	General 1x	(900)
			Subtotal, S.B. 27, Relation Viol and Offenses Amdts			*$1,000*
Staff: QC/Data Analysts, Pro Tem Members	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	4	General	184,500
Fully Fund Current Jail Contract Treatment Rate	Corrections	Jail Contracting	H.B. 2	6	General	463,400
H.B. 157, Justice Reinvestment Amdts	Corrections	Jail Contracting	H.B. 3	80	General	496,600
H.B. 458, Jail Beds Amendments	Corrections	Jail Contracting	H.B. 3	81	General	283,300
JC Capacity Reduction (Daggett 80 beds)	Corrections	Jail Contracting	H.B. 6	20	General	(1,542,900)
Jail Contracting (Treatment Bed Increase)	Corrections	Jail Contracting	H.B. 2	6	General	216,700
H.B. 472, Medicaid Expansion Revisions	Corrections	Medical Svcs	H.B. 3	79	General	(2,000,000)
H.B. 472, Medicaid Expansion Revisions	Corrections	Medical Svcs	H.B. 3	79	General 1x	2,000,000
			Subtotal, H.B. 472, Medicaid Expansion Revisions			*$0*
H.B. 269, Identity Theft Paraph Provisions	Corrections	Programs & Ops	H.B. 3	76	General	156,200
H.B. 269, Identity Theft Paraph Provisions	Corrections	Programs & Ops	H.B. 3	76	General 1x	(156,200)
			Subtotal, H.B. 269, Identity Theft Paraph Provisions			*$0*
H.B. 295, Driving Under the Influence Mods	Corrections	Programs & Ops	H.B. 3	77	General	10,100
H.B. 295, Driving Under the Influence Mods	Corrections	Programs & Ops	H.B. 3	77	General 1x	(600)
			Subtotal, H.B. 295, Driving Under the Influence Mods			*$9,500*
Jail Contracting/Corrections Capacity	Corrections	Programs & Ops	H.B. 2	5	General	1,079,500
S.B. 27, Relation Viol and Offenses Amdts	Corrections	Programs & Ops	H.B. 3	78	General	101,800
S.B. 27, Relation Viol and Offenses Amdts	Corrections	Programs & Ops	H.B. 3	78	General 1x	(27,400)
			Subtotal, S.B. 27, Relation Viol and Offenses Amdts			*$74,400*
Vehicle Fuel Savings	Corrections	Programs & Ops	H.B. 6	18	General	(25,000)

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Child Welf Rvns Approp (SB0079, 2016GS)	Courts	Administration	H.B. 6	21	General	(7,300)
Court Security	Courts	Administration	H.B. 2	7	General 1x	500,000
Fourth District Court Law Clerks	Courts	Administration	H.B. 3	82	General	288,800
Grdshp Reporting and Monitoring Program	Courts	Administration	H.B. 2	7	General	183,700
H.B. 167, Incapacitated Person Revisions	Courts	Administration	H.B. 3	83	General 1x	7,000
H.B. 269, Identity Theft Paraph Provisions	Courts	Administration	H.B. 3	84	General	7,000
H.B. 295, Driving Under the Influence Mods	Courts	Administration	H.B. 3	85	General	900
H.B. 336, Fine Amendments	Courts	Administration	H.B. 3	86	General 1x	5,000
S.B. 19, Competency to Stand Trial Amdts	Courts	Administration	H.B. 3	87	General	149,700
S.B. 214, Solicitation Amendments	Courts	Administration	H.B. 3	89	General	128,000
S.B. 27, Relation Viol and Offenses Amdts	Courts	Administration	H.B. 3	88	General	76,100
S.J.R. 10, Jnt Res Dissolving Justice Courts	Courts	Administration	H.B. 3	90	General	7,200
Shift Funding Source for Provo Court Cmplx	Courts	Contracts Leases	H.B. 3	91	General	313,400
Shift Funding Source for Provo Court Cmplx	Courts	Contracts Leases	H.B. 3	91	Restricted	(313,400)
		Subtotal, Shift Funding Source for Provo Court Cmplx				*$0*
Child Welf Rvns Approp (SB0079, 2016GS)	Courts	Guard Ad Litem	H.B. 6	24	General	(60,000)
Juror Witness Shortfall Difference	Courts	Jury Witns Fees	H.B. 6	25	General	1,000,000
County Incentive Grants	Governor's Ofc	CCJJ	H.B. 2	9	General 1x	800,000
H.B. 106, Ed Grnt Prgm for Indv in Jstce Syst	Governor's Ofc	CCJJ	H.B. 3	93	General 1x	159,900
H.B. 177, Trauma-Informed Justice Prvns	Governor's Ofc	CCJJ	H.B. 3	94	General	118,500
H.B. 177, Trauma-Informed Justice Prvns	Governor's Ofc	CCJJ	H.B. 3	94	Sp. Revenue	3,600
		Subtotal, H.B. 177, Trauma-Informed Justice Prvns				*$122,100*
Hospital Response Teams	Governor's Ofc	CCJJ	H.B. 2	9	General	150,000
S.B. 205, Incarceration Reports	Governor's Ofc	CCJJ	H.B. 3	95	General	4,000
S.B. 205, Incarceration Reports	Governor's Ofc	CCJJ	H.B. 3	95	General 1x	9,800
		Subtotal, S.B. 205, Incarceration Reports				*$13,800*
SANE Nurse, Forensic Medical Record Dbse	Governor's Ofc	CCJJ	H.B. 3	92	General	50,000
State Task Force Reduction to Match Rev	Governor's Ofc	CCJJ	H.B. 6	30	Restricted	(300,000)
Emergency Fund	Governor's Ofc	Emergency Fund	n/a	n/a	Beg. Bal.	(100,100)
Emergency Fund	Governor's Ofc	Emergency Fund	H.B. 3	96	General 1x	100,100
		Subtotal, Emergency Fund				*$0*
H.B. 380, Utah School Read Inttve Amdts	Governor's Ofc	GOMB	H.B. 380	4	Restricted	(200,000)
H.B. 395, Tech Innovation Amendments	Governor's Ofc	GOMB	H.B. 3	104	General	6,900
Post-sec Ed SUCCESS Framework Plt Prjts	Governor's Ofc	GOMB	H.B. 3	103	General 1x	150,000
School Readiness - ISF/Comp Exception	Governor's Ofc	GOMB	H.B. 2	11	General	(2,800)
School Readiness - ISF/Comp Exception	Governor's Ofc	GOMB	H.B. 2	11	Restricted	1,700
		Subtotal, School Readiness - ISF/Comp Exception				*($1,100)*
Employability to Careers Program	Governor's Ofc	GOMB - Operations an	H.B. 6	31	Restricted 1x	9,000,000
Constitutional Defense Rest. Acct. Mods	Governor's Ofc	Governor's Ofc	H.B. 6	32	Restricted	(250,000)
H.B. 175, Legislative Oversight Amdts	Governor's Ofc	Governor's Ofc	H.B. 3	98	General 1x	37,500
H.B. 175, Legislative Oversight Amdts	Governor's Ofc	Governor's Ofc	H.B. 3	98	Vetoed	(37,500)
		Subtotal, H.B. 175, Legislative Oversight Amdts				*$0*
H.J.R. 18, Prop to Amnd Const -- Spec Ssns	Governor's Ofc	Governor's Ofc	H.B. 3	99	General 1x	15,300
Notary, Certification, and Auth Fees	Governor's Ofc	Governor's Ofc	H.B. 2	10	Ded. Credit	311,300
S.J.R. 16, Prop to Amnd Const -- Pub Ed Gov	Governor's Ofc	Governor's Ofc	H.B. 3	102	General	15,300
S.J.R. 16, Prop to Amnd Const -- Pub Ed Gov	Governor's Ofc	Governor's Ofc	H.B. 3	102	Vetoed	(15,300)
		Subtotal, S.J.R. 16, Prop to Amnd Const -- Pub Ed Gov				*$0*
S.B. 28, Local Gov and Lim Purp Entity Reg	Governor's Ofc	Governor's Ofc	H.B. 3	100	General	25,000
S.B. 28, Local Gov and Lim Purp Entity Reg	Governor's Ofc	Governor's Ofc	H.B. 3	100	General 1x	95,000
		Subtotal, S.B. 28, Local Gov and Lim Purp Entity Reg				*$120,000*
S.J.R. 2, Prop to Amnd Const - Prop Tax Ex	Governor's Ofc	Governor's Ofc	H.B. 3	101	General 1x	15,300
Voter Outreach	Governor's Ofc	Governor's Ofc	H.B. 3	97	General 1x	250,000
Voting Equipment	Governor's Ofc	Governor's Ofc	H.B. 3	97	General	500,000
Voting Equipment	Governor's Ofc	Governor's Ofc	H.B. 3	97	General 1x	4,500,000
		Subtotal, Voting Equipment				*$5,000,000*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Indigent Defense Commission	Governor's Ofc	Indigent Def Cmn	H.B. 2	12	Restricted	500,000
Indigent Defense Commission	Governor's Ofc	Indigent Def Cmn	H.B. 2	12	Restricted 1x	500,000
Indigent Defense Commission	Governor's Ofc	Indigent Def Cmn	H.B. 3	105	Restricted	406,300
			Subtotal, Indigent Defense Commission			*$1,406,300*
S.B. 203, Term of Parental Rights Amdts	Governor's Ofc	Indigent Def Cmn	H.B. 3	106	Restricted	93,700
LeRay McAllister Program Elimination	Governor's Ofc	McAllister Prog	n/a	n/a	Beg. Bal.	(292,000)
H.B. 380, Utah School Read Inttve Amdts	Governor's Ofc	School Readiness Init	H.B. 380	5	Restricted	(2,800,000)
Audit Reductions (AR)	Juv Justice Svcs	Programs & Ops	H.B. 6	36	General	(14,000,000)
AR - Brief Community Interventions - Statewide	Juv Justice Svcs	Programs & Ops	H.B. 2	13	General	2,000,000
AR - Farmington Bay Youth Center	Juv Justice Svcs	Programs & Ops	H.B. 2	13	General	2,887,000
AR - Private Providers	Juv Justice Svcs	Programs & Ops	H.B. 2	13	General	1,000,000
AR - Southwest Youth Center	Juv Justice Svcs	Programs & Ops	H.B. 2	13	General	2,510,000
AR - Prov Pmts (From Close of Wstch Youth Ctr)	Juv Justice Svcs	Community Providers	H.B. 2	14	General	2,400,000
AR - Prov Pmts (From Close of Wstch Youth Ctr)	Juv Justice Svcs	Community Providers	H.B. 2	14	General	1,000,000
			Subtotal, Audit Reductions (AR)			*($2,203,000)*
Federal Funds Adjustments - EOCJ	Juv Justice Svcs	Programs & Ops	H.B. 2	13	Federal	447,500
Federal Funds Adjustments - EOCJ	Juv Justice Svcs	Programs & Ops	H.B. 3	107	Federal	438,000
Federal Funds Adjustments - EOCJ	Juv Justice Svcs	Community Providers	H.B. 3	108	Federal	(438,000)
			Subtotal, Federal Funds Adjustments - EOCJ			*$447,500*
Medicaid Caseload, Infln and Prg Changes	Juv Justice Svcs	Programs & Ops	H.B. 2	13	Federal	(9,500)
Medicaid Caseload, Infln and Prg Changes	Juv Justice Svcs	Programs & Ops	H.B. 2	13	General	24,500
			Subtotal, Medicaid Caseload, Infln and Prg Changes			*$15,000*
New Community Providers Line Item	Juv Justice Svcs	Programs & Ops	H.B. 2	13	Ded. Credit	(910,300)
New Community Providers Line Item	Juv Justice Svcs	Programs & Ops	H.B. 2	13	Federal	(2,084,500)
New Community Providers Line Item	Juv Justice Svcs	Programs & Ops	H.B. 2	13	General	(16,052,700)
New Community Providers Line Item	Juv Justice Svcs	Programs & Ops	H.B. 2	13	Transfer	1,300,000
New Community Providers Line Item	Juv Justice Svcs	Community Providers	H.B. 2	14	Ded. Credit	910,300
New Community Providers Line Item	Juv Justice Svcs	Community Providers	H.B. 2	14	Federal	2,084,500
New Community Providers Line Item	Juv Justice Svcs	Community Providers	H.B. 2	14	General	16,052,700
New Community Providers Line Item	Juv Justice Svcs	Community Providers	H.B. 2	14	Transfer	(1,300,000)
			Subtotal, New Community Providers Line Item			*$17,747,500*
Department of Human Services Rate Parity	Juv Justice Svcs	Community Providers	H.B. 2	14	General 1x	(414,000)
S.B. 16, Public Safety Fee Revisions	Juv Justice Svcs	Community Providers	S.B. 16	2	General	(1,404,000)
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	Bureau of Criminal Ide	H.B. 3	117	Ded. Credit	7,602,200
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	Bureau of Criminal Ide	H.B. 3	117	General	1,135,300
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	Bureau of Criminal Ide	H.B. 3	117	General 1x	3,500
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	Bureau of Criminal Ide	H.B. 3	117	Passthrough	1,600
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	Bureau of Criminal Ide	H.B. 3	117	Restricted	4,093,700
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	Bureau of Criminal Ide	H.B. 3	117	Restricted 1x	12,500
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	Bureau of Criminal Ide	H.B. 3	117	Transfer	26,700
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	DPS Progs & Ops	H.B. 3	111	Ded. Credit	(7,602,200)
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	DPS Progs & Ops	H.B. 3	111	General	(1,135,300)
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	DPS Progs & Ops	H.B. 3	111	General 1x	(3,500)
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	DPS Progs & Ops	H.B. 3	111	Passthrough	(1,600)
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	DPS Progs & Ops	H.B. 3	111	Restricted	(4,093,700)
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	DPS Progs & Ops	H.B. 3	111	Restricted 1x	(12,500)
Bureau of Crim Idntfcn (BCI) Line Item	Public Safety	DPS Progs & Ops	H.B. 3	111	Transfer	(26,700)
			Subtotal, Bureau of Crim Idntfcn (BCI) Line Item			*$0*
S.B. 16, Public Safety Fee Revisions	Public Safety	Bureau of Criminal Ide	S.B. 16	1	Ded. Credit	(1,500,000)
S.B. 16, Public Safety Fee Revisions	Public Safety	Bureau of Criminal Ide	S.B. 16	1	General	1,500,000
			Subtotal, S.B. 16, Public Safety Fee Revisions			*$0*
Adjust DNA Restr Accnt to Align w Coll	Public Safety	DPS Progs & Ops	H.B. 2	17	Restricted	1,000,000
Centralized Evidence Program	Public Safety	DPS Progs & Ops	H.B. 2	17	General	500,000
DNA Supplies	Public Safety	DPS Progs & Ops	H.B. 2	17	General	581,300
Fire Academy Support	Public Safety	DPS Progs & Ops	H.B. 2	17	Restricted	3,099,100

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Fire Marshall	Public Safety	DPS Progs & Ops	H.B. 2	17	General	300,000
Fire Marshall	Public Safety	DPS Progs & Ops	H.B. 2	17	Restricted	(300,000)
					Subtotal, Fire Marshall	*$0*
Firearm Safety Education	Public Safety	DPS Progs & Ops	H.B. 2	17	Restricted	65,000
Firearm Safety Education	Public Safety	DPS Progs & Ops	H.B. 6	44	Restricted	(65,000)
					Subtotal, Firearm Safety Education	*$0*
H.B. 123, Child Care Licensing Amdts	Public Safety	DPS Progs & Ops	H.B. 3	113	Ded. Credit	1,100
H.B. 250, Build Permit and Imp Fees Amdts	Public Safety	DPS Progs & Ops	H.B. 3	114	Ded. Credit	2,000
H.B. 89, Health Facility Licensing Amdts	Public Safety	DPS Progs & Ops	H.B. 3	112	Ded. Credit	41,600
Hire New Public Safety Dispatchers	Public Safety	DPS Progs & Ops	H.B. 2	17	Ded. Credit	180,000
Hire New Public Safety Dispatchers	Public Safety	DPS Progs & Ops	H.B. 2	17	General	270,000
					Subtotal, Hire New Public Safety Dispatchers	*$450,000*
Honoring Heroes	Public Safety	DPS Progs & Ops	H.B. 2	17	Restricted	100,000
Intelligence-based Policing Personnel	Public Safety	DPS Progs & Ops	H.B. 2	17	General	220,000
Intelligence-based Policing Personnel	Public Safety	DPS Progs & Ops	H.B. 2	17	General 1x	60,000
					Subtotal, Intelligence-based Policing Personnel	*$280,000*
S.B. 160, Cold Case Database	Public Safety	DPS Progs & Ops	H.B. 3	116	General	100,000
S.B. 21, Pub Sfty and Ffighter Ret Ben Amdts	Public Safety	DPS Progs & Ops	H.B. 3	115	General	2,000
Spark Point - Cottage of Hope	Public Safety	DPS Progs & Ops	H.B. 3	111	General 1x	150,000
State Unified Lab O&M Adjustment	Public Safety	DPS Progs & Ops	H.B. 2	17	General	56,400
H.B. 144, Driver License Suspension Amdts	Public Safety	Driver License	H.B. 3	110	Transp. Spec.	(33,000)
H.B. 65, Ignition Interlock Amendments	Public Safety	Driver License	H.B. 3	109	Transp. Spec.	(7,800)
Uninsured Motorist Program Overapprop	Public Safety	Driver License	H.B. 6	39	Transp. Spec.	(250,000)
POST Shortfall	Public Safety	POST	H.B. 2	16	Transp. Spec.	500,000
Fee Collections for Auditor Prof Services	State Auditor	State Auditor	H.B. 2	15	Ded. Credit	882,300
Public Education Audits	State Auditor	State Auditor	H.B. 2	15	Ded. Credit	50,000
Debt Accountant Position Transfer	State Treasurer	State Treasurer	H.B. 2	18	Ded. Credit	120,000
S.B. 228, Developmental Center Mods	State Treasurer	State Treasurer	H.B. 3	118	Ded. Credit	5,000
Maint & Upgrde Pub Sfty Radio Comms Net	UCA	UCA Admin	H.B. 2	19	Restricted 1x	1,125,000
Upgrade and Maintenance of 911 Systems	UCA	UCA Admin	H.B. 2	19	Restricted 1x	5,740,000
Expendable Funds and Accounts						
Litigation Fund - Technical Correction	Attorney General	GFR - Litigation	H.B.6	48	Ded. Credit	1,100,000
Litigation Fund - Technical Correction	Attorney General	GFR - Litigation	H.B.7	48	Beg. Bal.	(152,400)
Litigation Fund - Technical Correction	Attorney General	GFR - Litigation	H.B.8	48	Clos. Balance	202,400
					Subtotal, Litigation Fund - Technical Correction	*$1,150,000*
Restricted Fund and Account Transfers						
Employability to Careers Program	Rest Ac Xfr EOCJ	Employability to Caree	H.B. 6	57	General 1x	9,000,000
Fire Academy Support	Public Safety	Fire Academy Support	H.B. 2	151	General	(1,800,000)
Fire Academy Support	Public Safety	Fire Academy Support	H.B. 6	56	General	6,000,000
					Subtotal, Fire Academy Support	*$4,200,000*
Firearm Safety Education	Rest Ac Xfr EOCJ	GFR - Firearm Safety	H.B. 2	152	General	24,800
Firearm Safety Education	Rest Ac Xfr EOCJ	GFR - Firearm Safety	H.B. 6	n/a	General	(24,800)
					Subtotal, Firearm Safety Education	*$0*
Indigent Defense Commission	Rest Ac Xfr EOCJ	GFR - Indigent Defense	H.B. 2	153	General	500,000
Indigent Defense Commission	Rest Ac Xfr EOCJ	GFR - Indigent Defense	H.B. 2	153	General 1x	500,000
Indigent Defense Commission	Rest Ac Xfr EOCJ	GFR - Indigent Defense	H.B. 3	312	General	406,300
					Subtotal, Indigent Defense Commission	*$1,406,300*
Indigent Defense Comm Comp Correction	Rest Ac Xfr EOCJ	GFR - Indigent Defense	H.B. 3	312	General	12,700
Indigent Defense Comm Comp Correction	Rest Ac Xfr EOCJ	GFR - Indigent Defense	H.B. 3	312	General 1x	2,500
					Subtotal, Indigent Defense Comm Comp Correction	*$15,200*
S.B. 203, Term of Parental Rights Amdts	Rest Ac Xfr EOCJ	GFR - Indigent Defense	H.B. 3	313	General	93,700

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Transfers to Unrestricted Funds						
County Incent Grant Pgrm Funds Recovery	Rev Xfers EOCJ	Gen Fund EOCJ	H.B. 6	60	Beg. Bal.	13,600
Emergency Fund	Rev Xfers EOCJ	Gen Fund EOCJ	H.B. 6	60	Beg. Bal.	100,100
LeRay McAllister Program Elimination	Rev Xfers EOCJ	Gen Fund EOCJ	H.B. 6	60	Beg. Bal.	292,000
Fiduciary Funds						
Firefighter Retirement	Public Safety	Firefighter Retire Trust	H.B. 2	156	General	(3,000,000)
Firefighter Retirement	Public Safety	Firefighter Retire Trust	H.B. 6	62	General	12,000,000
			Subtotal, Firefighter Retirement			*$9,000,000*
Grand Total						**$44,439,200**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Attorney General				
Attorney General				
General Fund, One-time	(88,500)			(88,500)
Attorney General Total	**($88,500)**	**$0**	**$0**	**($88,500)**
State Settlement Agreements				
General Fund, One-time		906,100	(46,000)	860,100
State Settlement Agreements Total	**$0**	**$906,100**	**($46,000)**	**$860,100**
Attorney General Total	**($88,500)**	**$906,100**	**($46,000)**	**$771,600**
Corrections				
Corrections Programs and Operations				
General Fund, One-time	(5,500,000)	500,000	125,000	(4,875,000)
Corrections Programs and Operations Total	**($5,500,000)**	**$500,000**	**$125,000**	**($4,875,000)**
Department Medical Services				
General Fund, One-time		1,000,000		1,000,000
Department Medical Services Total	**$0**	**$1,000,000**	**$0**	**$1,000,000**
Jail Contracting				
General Fund, One-time		(2,500,000)		(2,500,000)
Beginning Balance		4,900,000	(4,900,000)	
Closing Balance		(4,900,000)	4,900,000	
Jail Contracting Total	**$0**	**($2,500,000)**	**$0**	**($2,500,000)**
Corrections Total	**($5,500,000)**	**($1,000,000)**	**$125,000**	**($6,375,000)**
Courts				
Administration				
General Fund, One-time	(7,300)		42,000	34,700
Administration Total	**($7,300)**	**$0**	**$42,000**	**$34,700**
Guardian ad Litem				
General Fund, One-time	(60,000)			(60,000)
Guardian ad Litem Total	**($60,000)**	**$0**	**$0**	**($60,000)**
Jury and Witness Fees				
General Fund, One-time	2,000,000			2,000,000
Beginning Balance	876,300			876,300
Closing Balance	(2,860,900)			(2,860,900)
Jury and Witness Fees Total	**$15,400**	**$0**	**$0**	**$15,400**
Courts Total	**($51,900)**	**$0**	**$42,000**	**($9,900)**
Governor's Office				
Commission on Criminal and Juvenile Justice				
General Fund, One-time			30,000	30,000
Commission on Criminal and Juvenile Justice Total	**$0**	**$0**	**$30,000**	**$30,000**
Governor's Office				
General Fund, One-time			182,000	182,000
Governor's Office Total	**$0**	**$0**	**$182,000**	**$182,000**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Governor's Office of Management and Budget				
General Fund, One-time		850,000	1,700	851,700
General Fund Restricted		(1,100)		(1,100)
Governor's Office of Management and Budget Total	**$0**	**$848,900**	**$1,700**	**$850,600**
Governor's Office Total	**$0**	**$848,900**	**$213,700**	**$1,062,600**
Juvenile Justice Services				
Programs and Operations				
General Fund, One-time	(204,300)	(1,305,500)		(1,509,800)
Federal Funds		396,500		396,500
Programs and Operations Total	**($204,300)**	**($909,000)**	**$0**	**($1,113,300)**
Juvenile Justice Services Total	**($204,300)**	**($909,000)**	**$0**	**($1,113,300)**
Office of the State Auditor				
Dedicated Credits		464,600		464,600
Office of the State Auditor Total	**$0**	**$464,600**	**$0**	**$464,600**
Public Safety				
Division of Homeland Security - Emergency and Disaster Management				
Beginning Balance	10,375,600			10,375,600
Closing Balance	(10,375,600)			(10,375,600)
Division of Homeland Security - Emergency and Disaster Management Total	**$0**	**$0**	**$0**	**$0**
Driver License				
General Fund, One-time			7,900	7,900
Transportation Special Revenue	(2,781,700)		8,200	(2,773,500)
Driver License Total	**($2,781,700)**	**$0**	**$16,100**	**($2,765,600)**
Emergency Management				
General Fund, One-time	(13,100)			(13,100)
Emergency Management Total	**($13,100)**	**$0**	**$0**	**($13,100)**
Highway Safety				
Transportation Special Revenue	(100,000)			(100,000)
Highway Safety Total	**($100,000)**	**$0**	**$0**	**($100,000)**
Public Safety Programs and Operations				
General Fund, One-time	(112,900)	1,056,400	156,200	1,099,700
Federal Funds		12,000		12,000
Dedicated Credits			6,400	6,400
Public Safety Programs and Operations Total	**($112,900)**	**$1,068,400**	**$162,600**	**$1,118,100**
Public Safety Total	**($3,007,700)**	**$1,068,400**	**$178,700**	**($1,760,600)**
State Treasurer				
Dedicated Credits		60,000		60,000
State Treasurer Total	**$0**	**$60,000**	**$0**	**$60,000**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Communications Authority				
Administrative Services Division				
General Fund Restricted		1,575,000		1,575,000
Administrative Services Division Total	**$0**	**$1,575,000**	**$0**	**$1,575,000**
Utah Communications Authority Total	**$0**	**$1,575,000**	**$0**	**$1,575,000**
Operating and Capital Budgets Total	***($8,852,400)***	***$3,014,000***	***$513,400***	***($5,325,000)***
Transfers to Unrestricted Funds				
Rev Transfers - EOCJ				
General Fund - EOCJ				
Beginning Balance			4,900,000	4,900,000
General Fund - EOCJ Total	**$0**	**$0**	**$4,900,000**	**$4,900,000**
Rev Transfers - EOCJ Total	**$0**	**$0**	**$4,900,000**	**$4,900,000**
Transfers to Unrestricted Funds Total	***$0***	***$0***	***$4,900,000***	***$4,900,000***
Business-like Activities				
Public Safety				
Local Government Emergency Response Loan Fund				
Beginning Balance	104,100			104,100
Closing Balance	(104,100)			(104,100)
Local Government Emergency Response Loan Fund Total	**$0**	**$0**	**$0**	**$0**
Public Safety Total	**$0**	**$0**	**$0**	**$0**
Business-like Activities Total	***$0***	***$0***	***$0***	***$0***
Grand Total	**($8,852,400)**	**$3,014,000**	**$5,413,400**	**($425,000)**

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Child Welf Rvns Approp (SB0079, 2016GS)	Attorney General	Attorney General	H.B. 6	1	General 1x	(88,500)
Case Settlement Fees	Attorney General	St Settle Agrmts	H.B. 3	1	General 1x	(46,000)
Case Settlement Fees	Attorney General	St Settle Agrmts	S.B. 3	6	General 1x	906,100
			Subtotal, Case Settlement Fees			*$860,100*
Jail Contracting Reduction	Corrections	Jail Contracting	S.B. 3	10	General 1x	(2,500,000)
Inmate Medical For FY 2018	Corrections	Medical Svcs	S.B. 3	9	General 1x	1,000,000
Adult Probation and Parole Agents	Corrections	Programs & Ops	H.B. 6	2	General 1x	(130,000)
Daggett County	Corrections	Programs & Ops	H.B. 3	2	General 1x	125,000
Facial Recognition Software/Password Mgt	Corrections	Programs & Ops	H.B. 6	2	General 1x	(300)
Gunnison Prison Operation Costs	Corrections	Programs & Ops	H.B. 6	2	General 1x	(1,011,100)
Justice Reinv Savings (HB0348, 2015 GS)	Corrections	Programs & Ops	H.B. 6	2	General 1x	(320,400)
Reduced Oper Costs (Services, Trans, Etc.)	Corrections	Programs & Ops	H.B. 6	2	General 1x	(4,013,200)
Restore a Portion of Main Line Item Red	Corrections	Programs & Ops	S.B. 3	8	General 1x	500,000
Vehicle Fuel Savings	Corrections	Programs & Ops	H.B. 6	2	General 1x	(25,000)
H.B. 1001, Oper Rio Grande Funding Amdts	Corrections	Jail Contracting	H.B. 1001	2	Beg. Balance	(4,900,000)
Child Welfare Revisions Approp Recovery	Courts	Administration	H.B. 6	3	General 1x	(7,300)
H.B. 273, Crim Jdgmnt Acct Rec Amdts	Courts	Administration	H.B. 3	3	General 1x	18,000
S.B. 106, Court Records Amendments	Courts	Administration	H.B. 3	4	General 1x	24,000
Child Welfare Revisions Approp Recovery	Courts	Guard Ad Litem	H.B. 6	4	General 1x	(60,000)
Juror Witness Shortfall Difference	Courts	Jury Witns Fees	H.B. 6	5	General 1x	2,000,000
Training for Child Advocacy	Governor's Ofc	CCJJ	H.B. 3	5	General 1x	30,000
Data Coordination System Transfer	Governor's Ofc	GOMB	S.B. 3	22	General 1x	850,000
H.B. 395, Tech Innovation Amendments	Governor's Ofc	GOMB	H.B. 3	9	General 1x	1,700
School Readiness - ISF/Comp Exception	Governor's Ofc	GOMB	S.B. 3	22	Restricted 1x	(1,100)
H.B. 218, Modifications to Election Law	Governor's Ofc	Governor's Ofc	H.B. 3	7	General 1x	25,900
S.B. 74, Voter Privacy Amendments	Governor's Ofc	Governor's Ofc	H.B. 3	8	General 1x	6,100
Voter Outreach	Governor's Ofc	Governor's Ofc	H.B. 3	6	General 1x	150,000
Davis Area Youth Ctr - Sunset Lease Rec	Juv Justice Svcs	Programs & Ops	H.B. 6	6	General 1x	(10,000)
Detention Unit Closures	Juv Justice Svcs	Programs & Ops	S.B. 3	23	General 1x	(305,500)
Federal Funds Adjustments - EOCJ	Juv Justice Svcs	Programs & Ops	S.B. 3	23	Federal	396,500
Multi-Use Center O & M Recovery	Juv Justice Svcs	Programs & Ops	H.B. 6	6	General 1x	(177,300)
Performance Based Contracts Savings	Juv Justice Svcs	Programs & Ops	S.B. 3	23	General 1x	(1,000,000)
STI Testing Appropriation Recovery	Juv Justice Svcs	Programs & Ops	H.B. 6	6	General 1x	(17,000)
DNA Supplies	Public Safety	DPS Progs & Ops	H.B. 6	11	General 1x	(112,900)
ERAD (Dom Cannabis Erad Suppress Prgm)	Public Safety	DPS Progs & Ops	S.B. 3	30	Federal	12,000
Fire Academy Support	Public Safety	DPS Progs & Ops	S.B. 3	30	General 1x	1,000,000
H.B. 89, Health Facility Licensing Amdts	Public Safety	DPS Progs & Ops	H.B. 3	14	Ded. Credit	6,400
Home Fire Campaign	Public Safety	DPS Progs & Ops	H.B. 3	13	General 1x	100,000
S.B. 129, Private Inv License Revisions	Public Safety	DPS Progs & Ops	H.B. 3	15	General 1x	1,600
S.B. 160, Cold Case Database	Public Safety	DPS Progs & Ops	H.B. 3	16	General 1x	54,600
State Unified Lab O&M Adjustment	Public Safety	DPS Progs & Ops	S.B. 3	30	General 1x	56,400
H.B. 144, Driver License Susp Amdts	Public Safety	Driver License	H.B. 3	10	Transp. Spec.	2,000
H.B. 189, Driver License Exam Revisions	Public Safety	Driver License	H.B. 3	11	Transp. Spec.	6,200
S.B. 196, Homeless Ident Documents	Public Safety	Driver License	H.B. 3	12	General 1x	7,900
Vacancy Savings, Current Expense, etc.	Public Safety	Driver License	H.B. 6	8	Transp. Spec.	(1,500,000)
Uninsured Motorist Program Reduction	Public Safety	Driver License	H.B. 6	8	Transp. Spec.	(1,057,400)
Motorcycle Education Nonlapsing Balance	Public Safety	Driver License	H.B. 6	8	Transp. Spec.	(224,300)
DUI Enf Funding (HB0120, 2016GS)	Public Safety	Highway Safety	H.B. 6	10	Transp. Spec.	(100,000)
Fee Coll for State Auditor Prof Svcs	State Auditor	State Auditor	S.B. 3	24	Ded. Credit	464,600
Debt Accountant Position Transfer	State Treasurer	State Treasurer	S.B. 3	31	Ded. Credit	60,000
Maint & Upgrde Pub Sfty Radio Comms Net	UCA	UCA Admin	S.B. 3	32	Restricted 1x	75,000
Upgrade and Maintenance of 911 Systems	UCA	UCA Admin	S.B. 3	32	Restricted 1x	1,500,000
Transfers to Unrestricted Funds						
H.B. 1001, Oper Rio Grande Funding Amdts	Rev Xfers EOCJ	Gen Fund EOCJ	H.B. 1001	2	General 1x	4,900,000
Grand Total						**($3,327,300)**

Higher Education

Appropriations Subcommittee

Senators

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

Representatives

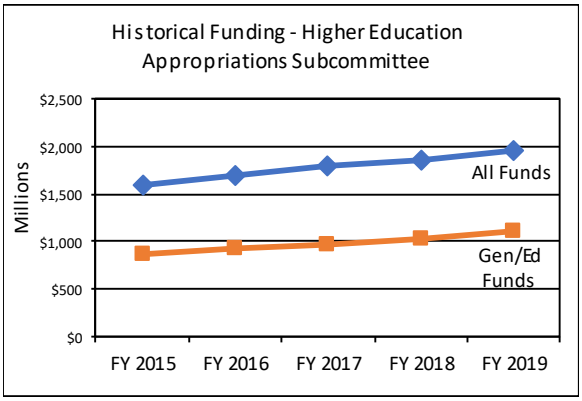
Keith Grover, Chair
Darrin Owens, Vice-Chair
Kim Coleman
Bradley Daw
Karen Kwan
Kelly Miles
Val Potter
Mark Wheatley
Mike Winder

Staff

Spencer Pratt
Sean Faherty

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 5.5 percent from FY 2018 Revised to FY 2019 Appropriated. Looking at State tax funds (General Fund and Education Fund), Higher Education's budget increased 8.0 percent from FY 2018 Revised to FY 2019 Appropriated.



Utah System of Higher Education and Utah System of Technical Colleges

The Utah System of Higher Education (USHE) includes the eight credit-granting colleges and universities and the Utah System of Technical Colleges (USTC) includes the eight non-credit-granting institutions that provide career and technical education. Instructional and related expenses comprise the majority of expenditures for both the USHE and the USTC.

During the 2018 General Session, legislators approved the following major funding initiatives for all eight USHE institutions:

- $9.1 million for growth and to increase capacity;
- $4.8 million to implement programs that will reduce barriers to students' completing their degree; and
- $9.2 million for programs to assist institutions in meeting regional workforce needs.

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

- University of Utah (U of U):
  - Huntsman Cancer Institute -- $1.5 million one-time;
  - SAFE UT -- $175,000;
  - School of Dentistry -- $500,000;
  - Poison Control -- $535,000;
  - First Star Foster Youth Academy -- $225,000 one-time;
  - Recovery-ready Community -- $100,000;
  - Dual Language Immersion Bridge Program -- $500,000;
  - Graduate Certificate in Rural Medicine -- $250,000;
  - Reading Clinic Distance Lab -- $50,000 one-time; and
  - Economic Study conducted by the Kem C. Gardner Institute -- $100,000 one-time in FY 2018;
- Utah State University (USU):
  - Public Lands Research -- $600,000; and
  - Prehistoric Museum -- $50,000 one-time;
- Snow College:
  - Salary Equity -- $1,135,000; and
  - Capital Renovations -- $5.0 million one-time;
- Dixie State University (DSU):
  - Salary Equity -- $500,900;
- Salt Lake Community College (SLCC):
  - Teacher Education -- $75,000; and
  - Online Competency-Based Education -- $500,000 one-time; and
- State Board of Regents (SBR):
  - Regents Scholarship -- $3.3 million; and
  - Utah Academic Library Consortium -- $800,000.

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 $3.3 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 -- $576,000;
- Davis -- $710,100;
- Dixie -- $542,400;
- Mountainland -- $593,200;
- Ogden-Weber -- $304,400;
- Southwest -- $201,600;
- Tooele -- $148,300; and
- Uintah Basin -- $224,000.

The Legislature appropriated $465,000 for student support requests from six technical colleges. These positions will provide student services such as IT support, financial aid assistance and course and career counselors. The allocations include the following:

- Davis -- $93,100;
- Dixie -- $68,200;
- Mountainland -- $75,100;
- Southwest -- $80,000;
- Tooele -- $68,200; and
- Uintah Basin -- $80,400

In addition to funding for market demand programs, the Legislature funded $2.4 million ongoing for equipment allocated to the Commissioner's Office for distribution to the technical colleges.

In addition to the above-mentioned system-wide initiatives, the Southwest Technical College received an appropriation of $200,000 for two liaison positions for Southwest Tech and Southern Utah University.

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 2019, the Legislature approved three new facilities - a renovation of the Biological and Natural Science building at Utah State University, a new Allied Health building for the Davis Technical College, and a Technology Trades building on the Thanksgiving Point campus for Mountainland Technical College (see Infrastructure and General Government chapter). The O & M associated with these three buildings includes:

- Utah State University (USU) – Biological and Natural Sciences Renovation -- $211,700;
- Davis – Allied Health Building -- $661,300; and
- Mountainland – Technology Trades Building -- $683,700.

In addition, the Legislature authorized the Weber State University Davis Computer and Automotive Engineering Building, a non-state funded facility. The Legislature provided state funding for the O & M of this facility in the amount of $397,800.

The Legislature approved one-time O & M reductions for previously-approved buildings that are still in the construction phase totaling $277,500 in FY 2018 and $2,100,500 in FY 2019.

FY 2018:

- USU Clinical Services Building -- $164,100;
- USU Biological Sciences Building -- ($257,800);
- Snow College Science Building -- $24,700;
- SLCC CTE Center -- $308,000; and
- Ogden Weber Tech Business Depot -- $38,500.

FY 2019:

- U of U Medical Education and Discovery -- $473,400;
- U of U Orson Spencer Hall -- $89,100;
- USU Biological Sciences Building -- $366,400;
- WSU Social Sciences Building Renovation -- $20,100;
- SUU Business Building -- $16,300;
- UVU – Performing Arts Building -- $486,400;

- DSU – Human Performance Center -- $595,000; and
- UB Tech Welding Technology Building -- $53,800.

The Legislature also took other action which resulted in the movement of funds between line items. These include the following:

- Strategic Workforce Investment:
  No new funding was approved for the Strategic Workforce Initiative. The 2016 Legislature approved $1.5 million for the initial installment of stackable credential proposals. The 2017 Legislature added $2.0 million to the initial amount. With unallocated funds and ongoing funding that had been used for one-time projects in FY 2017 and FY 2018, the Legislature approved six new proposals for funding in FY 2019. These include:
  - Information Technology Web Development (WSU, Davis Tech, and Davis School District) -- $289,000;
  - Automotive Strategic Workforce Initiative (WSU; Bridgerland Tech; Davis Tech, Ogden Weber Tech, and SLCC) -- $290,000 ongoing and $20,000 one-time;
  - Outdoor Product Design and Development Pathways (USU, Bridgerland Tech, Cache and Grand School Districts, Society of Manufacturing, and the Engineers Education Foundation) -- $245,800 ongoing and $18,200 one-time;
  - Software Development and Information Technology (UVU, Mountainland Tech, Mountainland K-16 Alliance) -- $260,000;
  - IT Pathways (SLCC, Canyons School District, and University of Utah) -- $224,000 ongoing and $88,300 one-time; and
  - Aerospace and Manufacturing Strategic Workforce Initiative (SUU, Southwest Tech, and Iron School District) -- $152,700 ongoing and $122,600 one-time.
- Bond Payment:
  The funding for the final bond payment ($2.0 million one-time) for Phase I of the Cancer Hospital was transferred from the Cancer Research and Treatment line item to the Education and General line item at the University of Utah.
- Engineering Initiative:
  The FY 2018 funding of $4.0 million was allocated from the Board of Regents' line item to the eight USHE institutions' Education and General line items.
- Performance Funding:
  The FY 2018 funding of $6.5 million was allocated from the Board of Regents' line item to the eight USHE institutions' Education and General line items.
- Utah State University:
  The Legislature approved various reallocations between line items to better reflect expenditures. The Legislature also approved a realignment of USU's Regional Campuses line items. The approved format is one line item, including an Administrative/General program, and individual programs for Uintah Basin Regional Campus, Brigham City Regional Campus, and Tooele/Wasatch Regional Campus. The Southeastern Continuing Education Center was folded into the Uintah Basin Regional Campus program.
- Budget Reductions and Restorations:
  The Legislature initially approved budget reductions totaling $14.2 million ($8.9 million associated with limiting tuition waivers, $4.7 million across-the-board reductions, scholarship reductions ($500,000), Utah Academic Library reduction ($71,900), and Campus Compact reduction ($43,000)). All the reductions, except the Campus Compact funding, were eventually restored. The Legislature eliminated the state funding for the Campus Compact by reducing the remaining $43,000 from that program.

The 2018 Legislature approved the following bills:

S.B. 104, "Talent Development and Retention Strategy," provides an incentive loan to a student who pursues a qualifying degree for a qualifying job. For FY 2019, the Legislature provided $2.5 million

ongoing and $100,000 one-time from the Education Fund.

S.B. 162, "Intergenerational Poverty Matching – Education Savings Plan," expands the population of individuals who can participate in the Student Prosperity Savings Program and appropriates $100,000 one-time.

S.B. 239, "Utah Science Technology and Research Initiative Amendments," changes the governance of the USTAR program and moves some of its current funding to the University of Utah ($2.0 million ongoing and ($0.3 million) one-time) and Utah State University ($1.0 million ongoing and $1 million one-time).

H.B. 327, "Rural Online Initiative," requires Utah State University to develop a pilot program, through the county extension offices, that will help individuals living in rural areas to take advantage of freelance, job, and business opportunities online. The bill appropriates $2.3 million one-time to Utah State University.

H.B. 381, "Agricultural Water Optimization," provides funding to the Department of Natural Resources for a task force to identify critical, long-term water issues in the State. A portion of the appropriated funding was $100,000 one-time from nonlapsing balances of Utah State University's Cooperative Extension line item.

H.B. 437, "Career and Technical Education Scholarships," provides $800,000 ongoing from the Education Fund for scholarships to cover the cost of tuition, program fees and required textbooks for students enrolling in high-demand programs.

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

In addition, the Legislature also approved intent language directing the Kem C. Gardner Institute to conduct an economic study (H.B. 3, Item 45) and for the University of Utah to use funding to provide demographic data and decision support to the Legislature as well as to the Governor's Office (H. B. 3, Item 219).

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah System of Higher Education			
University of Utah - Education and General			
Postsecondary Student Retention Rate	Initial Report	S.B. 1	5
Postsecondary Completion	Initial Report	S.B. 1	5
Total postsecondary costs per degree	Initial Report	S.B. 1	5
University of Utah - Educationally Disadvantaged			
Students with disabilities registered and receiving services	2-5% of university enrollment	S.B. 1	6
Alternative format services	Timely manner	S.B. 1	6
Interpreting services	100% certified	S.B. 1	6
	Interpreting staff	S.B. 1	6
University of Utah - School of Medicine			
Number of medical school applications	Above 3-yr. average	S.B. 1	7
Number of students enrolled	Maintain full cohort	S.B. 1	7
Number of applicants to matriculates	Maintain healthy ratio	S.B. 1	7
Number of miners served	Maintain/exceed historical	S.B. 1	7
Number of miners enrolled	Maintain/exceed historical	S.B. 1	7
University of Utah - Cancer Research and Treatment			
Extramural cancer research funding	3-6% increase from 2015	S.B. 1	8
Cancer clinical trials	At/above 12% of new patients	S.B. 1	8
Expand cancer research programs	Launch new research initiative	S.B. 1	8
University of Utah - University Hospital			
Number of residents in training	578	S.B. 1	9
Number of resident training hours	2,080,800	S.B. 1	9
Percentage of total resident training costs appropriated	20.7%	S.B. 1	9
University of Utah - School of Dentistry			
Number of RDEP beneficiaries practicing in utah	40% of RDEP beneficiaries	S.B. 1	10
Number of RDEP beneficiaries admitted to advance practice	20% of RDEP beneficiaries	S.B. 1	10
Number of Total RDEP beneficiaries admitted to program	10	S.B. 1	10
University of Utah - Public Service - Seismograph Station			
Timeliness of earthquake response	Alarm to Emergency Management within 5 minutes	S.B. 1	11
Publications and presentations related to earthquakes	5 papers, 10 professional presentations, 10 stakeholder presentations	S.B. 1	11
External funds raised	Generate external funds => state appropriations	S.B. 1	11
University of Utah - Public Service - Natural History Museum of Utah			
Total on-site attendance	282,000 or more	S.B. 1	11
Total off-site attendance	200,000 or more	S.B. 1	11
Number of school interactions	1,250 or more	S.B. 1	11

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
University of Utah - Public Service - State Arboretum			
Number of memberships	Increase by 3% annually	S.B. 1	11
Number of admissions	Increase by 3% annually	S.B. 1	11
Number of school children participating on site	Maintain current level	S.B. 1	11
University of Utah - Statewide TV Administration			
Number of households tuned to KUED	Maintain/exceed historical	S.B. 1	12
Number of visitors to KUED informational/video page	Maintain/exceed historical	S.B. 1	12
Number of people participating in community outreach events	Maintain/exceed number of viewers	S.B. 1	12
University of Utah - Poison Control Center			
Poison center utilization	Exceed National average	S.B. 1	13
Health care costs averted per dollar invested	$10 savings per $1 invested	S.B. 1	13
Speed to answer	85% of calls answered w/i 20 sec.	S.B. 1	13
University of Utah - Center on Aging			
Number of stakeholders engaged through UCOA efforts	25% increase	S.B. 1	14
Access to cover to cover program	100% of UT citizens over age of 65	S.B. 1	14
Penetration of iPods placed through facilities and service organizations	15% annual increase	S.B. 1	14
University of Utah - Rocky Mtn. Center for Occupational and Env. Health			
Number of students in degree programs	45 or more	S.B. 1	15
Number of students trained	600 or more	S.B. 1	15
Number of businesses represented in CE courses	1,000 or more	S.B. 1	15
Utah State University - Education and General			
Postsecondary Student Retention Rate	Initial Report	S.B. 1	16
Postsecondary Completion	Initial Report	S.B. 1	16
Total postsecondary costs per degree	Initial Report	S.B. 1	16
Utah State University - Eastern Education and General			
Degrees awarded	365	S.B. 1	17
FTE student enrollment	950	S.B. 1	17
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 1	17
Utah State University - Educationally Disadvantaged			
Students served	20	S.B. 1	18
Average aid per student	$4,000	S.B. 1	18
Transfer and retention rate	80%	S.B. 1	18
Utah State University - Eastern Educationally Disadvantaged			
Students served	275	S.B. 1	19
Average aid per student	$500	S.B. 1	19
Transfer and retention rate	50%	S.B. 1	19
Utah State University - Eastern Career and Technical Education			
CTE licenses and certificates	100	S.B. 1	20
CTE graduate placements	45	S.B. 1	20
CTE completions	50	S.B. 1	20
Utah State University - Uintah Basin Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 1	21
FTE student enrollment	375	S.B. 1	21
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 1	21
Utah State University - Southeastern Continuing Education Center			
Degrees awarded by RC/AIS	850	S.B. 1	22

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
FTE student enrollment	185	S.B. 1	22
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 1	22
Utah State University - Brigham City Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 1	23
FTE student enrollment	650	S.B. 1	23
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 1	23
Utah State University - Tooele Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 1	24
FTE student enrollment	1,200	S.B. 1	24
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 1	24
Utah State University - Water Research Laboratory			
Peer-reviewed journal articles	10	S.B. 1	25
Number of students supported	150	S.B. 1	25
Research projects and training activities	200	S.B. 1	25
Utah State University - Agriculture Experiment Station			
Number of students mentored	300	S.B. 1	26
Journal articles published	300	S.B. 1	26
Lab accessions	100,000	S.B. 1	26
Utah State University - Cooperative Extension			
Direct contacts	722,000	S.B. 1	27
Faculty-delivered activities and events	2,000	S.B. 1	27
Faculty publications	300	S.B. 1	27
University of Utah - Public Service - Prehistoric Museum			
Museum admissions	18,000	S.B. 1	28
Number of off-site outreach contacts	1,000	S.B. 1	28
Number of scientific specimens added	800	S.B. 1	28
Utah State University - Blanding Campus			
Degrees awarded by USU-E	365	S.B. 1	29
FTE student enrollment	375	S.B. 1	29
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 1	29
Weber State University - Education and General			
Postsecondary Student Retention Rate	Initial Report	S.B. 1	30
Postsecondary Completion	Initial Report	S.B. 1	30
Total postsecondary costs per degree	Initial Report	S.B. 1	30
Weber State University - Educationally Disadvantaged			
Degrees awarded to underrepresented students	6% of all degrees	S.B. 1	31
Bachelors degrees within six years	25%	S.B. 1	31
First year to second year enrollment	50%	S.B. 1	31
Southern Utah University - Education and General			
Postsecondary Student Retention Rate	Initial Report	S.B. 1	32
Postsecondary Completion	Initial Report	S.B. 1	32
Total postsecondary costs per degree	Initial Report	S.B. 1	32
Southern Utah University - Educationally Disadvantaged			
Graduation rate for educationally disadvantaged students	Increase to SUU avg. rate	S.B. 1	33
Retention rate for educationally disadvantaged students	Increase to SUU avg. rate	S.B. 1	33
Scholarships offered to minority students	33% or more	S.B. 1	33

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Southern Utah University - Shakespeare Festival			
Professional outreach program in the school	25% increase in 5 years	S.B. 1	34
Education seminars and orientation attendees	25% increase in 5 years	S.B. 1	34
USF annual fundraising	50% increase in 5 years	S.B. 1	34
Southern Utah University - Rural Development			
Rural businesses assisted	25% increase in 5 years	S.B. 1	35
Business training events	10% increase in 5 years	S.B. 1	35
Individuals trained	10% increase in 5 years	S.B. 1	35
Utah Valley University - Education and General			
Postsecondary Student Retention Rate	Initial Report	S.B. 1	36
Postsecondary Completion	Initial Report	S.B. 1	36
Total postsecondary costs per degree	Initial Report	S.B. 1	36
Utah Valley University - Educationally Disadvantaged			
Portion of undergraduate students receiving needs-based fin. aid	45%	S.B. 1	37
Number of students served in mental health counseling	4,000	S.B. 1	37
Number of tutoring hours	22,000	S.B. 1	37
Snow College - Education and General			
Postsecondary Student Retention Rate	Initial Report	S.B. 1	38
Postsecondary Completion	Initial Report	S.B. 1	38
Total postsecondary costs per degree	Initial Report	S.B. 1	38
Snow College - Educationally Disadvantaged			
Number educationally disadvantaged awards to students	75	S.B. 1	39
Average amount of aid	$500	S.B. 1	39
Percentage of remedial students completing a college-level course	75%	S.B. 1	39
Snow College - Career and Technical Education			
Headcount of post-secondary students in CTE programs	1,200	S.B. 1	40
Number of degree, certificate, and/or licensure programs offered in industry-related areas	4 new programs	S.B. 1	40
Number of degree, certificate, awards, and/or licensures	100	S.B. 1	40
Dixie State University - Education and General			
Postsecondary Student Retention Rate	Initial Report	S.B. 1	41
Postsecondary Completion	Initial Report	S.B. 1	41
Total postsecondary costs per degree	Initial Report	S.B. 1	41
Dixie State University - Educationally Disadvantaged			
Number of students served	20	S.B. 1	42
Number of minority students served	15	S.B. 1	42
Expenditures per student	$1,000	S.B. 1	42
Dixie State University - Zion Park Amphitheater			
Number of performances	15	S.B. 1	43
Ticket sales revenue	$35,000	S.B. 1	43
Performances featuring Utah artists	10	S.B. 1	43
Salt Lake Community College - Education and General			
Postsecondary Student Retention Rate	Initial Report	S.B. 1	44
Postsecondary Completion	Initial Report	S.B. 1	44
Total postsecondary costs per degree	Initial Report	S.B. 1	44
Salt Lake Community College - Educationally Disadvantaged			
Number of needs-based scholarships awarded	200	S.B. 1	45
Percentage of needs-based recipients returning	50%	S.B. 1	45
Graduation rate of needs-based scholarship recipients	50%	S.B. 1	45

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	S.B. 1	46
Certificates awarded	200	S.B. 1	46
Pass rate for certificate or licensure exams	85%	S.B. 1	46
State Board of Regents - Administration			
Utah H.S. Graduates enrolled in a USHE institution within five years of graduation	Initial Report	S.B. 1	47
Tax revenues generated due to State investment in Higher Education	Initial Report	S.B. 1	47
Cost per degree at the system level	Initial Report	S.B. 1	47
State Board of Regents - Student Assistance			
Regents scholarship	Allocate all approp./less overhead	S.B. 1	48
New century	Allocate all approp./less overhead	S.B. 1	48
WICHE	Allocate all approp./less overhead	S.B. 1	48
State Board of Regents - Student Support			
Hearing impaired	Allocate all approp.	S.B. 1	49
Concurrent enrollment	Increase SCH by 1%	S.B. 1	49
Campus compact - hours of service	1,300,000	S.B. 1	49
State Board of Regents - Technology			
HETI group purchases savings	$3,700,000	S.B. 1	50
UALC database searches	33,100,000	S.B. 1	50
UALC text articles downloaded	5,100,000	S.B. 1	50
State Board of Regents - Economic Development			
Engineering initiative degrees	6% annual increase	S.B. 1	51
Engineering scholarship	Allocate all approp./less overhead	S.B. 1	51
State Board of Regents - Education Excellence			
Cumulative awards	262,700	S.B. 1	52
Completions	Increase average by 1%	S.B. 1	52
150% graduation rate	Increase average by 1%	S.B. 1	52
State Board of Regents - Math Competency Initiative			
Increase number of high school math teachers teaching CE math classes	72 (Year 1), 127 (Year 2)	S.B. 1	53
Develop web-based tools to oversee CE program	All tools in place 7/1/17	S.B. 1	53
Increase number of QL students taking CE math	5%	S.B. 1	53
State Board of Regents - Medical Education Council			
Graduate medical education growth	2.2%	S.B. 1	54
Residency and fellowship program retention	52%, 35%	S.B. 1	54
Ration of Utah health providers to 100,000 population	258	S.B. 1	54

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah College of Applied Technology			
Administration			
H.S. students receiving certificates during and within one year of graduation	33% and 50% by FY 2028	S.B. 1	63
Placement rates for certificate-seeking students	10-20% above minimum standards	S.B. 1	63
Graduation rates for high wage/high-demand careers	80% for programs less than 600 hours, 70% for programs 600-900 hours, 60% for programs 900 hours or more by FY 2028	S.B. 1	63
Companies served by custom fit training	2% increase	S.B. 1	63
Trainees served by custom fit training	8% increase	S.B. 1	63
Hours of instruction provided by custom fit	6% increase	S.B. 1	63
Bridgerland Applied Technology College			
Certificates awarded per 100 certificate-seeking full-time equivalent students	Initial Report	S.B. 1	55
Estimated cost per certificate	Initial Report	S.B. 1	55
Employment and wages 1 year and 5 years after completion of a certificate	Initial Report	S.B. 1	55
Davis Applied Technology College			
Certificates awarded per 100 certificate-seeking full-time equivalent students	Initial Report	S.B. 1	56
Estimated cost per certificate	Initial Report	S.B. 1	56
Employment and wages 1 year and 5 years after completion of a certificate	Initial Report	S.B. 1	56
Dixie Applied Technology College			
Certificates awarded per 100 certificate-seeking full-time equivalent students	Initial Report	S.B. 1	57
Estimated cost per certificate	Initial Report	S.B. 1	57
Employment and wages 1 year and 5 years after completion of a certificate	Initial Report	S.B. 1	57
Mountainland Applied Technology College			
Certificates awarded per 100 certificate-seeking full-time equivalent students	Initial Report	S.B. 1	58
Estimated cost per certificate	Initial Report	S.B. 1	58
Employment and wages 1 year and 5 years after completion of a certificate	Initial Report	S.B. 1	58
Ogden-Weber Applied Technology College			
Certificates awarded per 100 certificate-seeking full-time equivalent students	Initial Report	S.B. 1	59
Estimated cost per certificate	Initial Report	S.B. 1	59
Employment and wages 1 year and 5 years after completion of a certificate	Initial Report	S.B. 1	59
Southwest Applied Technology College			
Certificates awarded per 100 certificate-seeking full-time equivalent students	Initial Report	S.B. 1	60
Estimated cost per certificate	Initial Report	S.B. 1	60
Employment and wages 1 year and 5 years after completion of a certificate	Initial Report	S.B. 1	60
Tooele Applied Technology College			
Certificates awarded per 100 certificate-seeking full-time equivalent students	Initial Report	S.B. 1	61
Estimated cost per certificate	Initial Report	S.B. 1	61
Employment and wages 1 year and 5 years after completion of a certificate	Initial Report	S.B. 1	61
Uintah Basin Applied Technology College			
Certificates awarded per 100 certificate-seeking full-time equivalent students	Initial Report	S.B. 1	62
Estimated cost per certificate	Initial Report	S.B. 1	62
Employment and wages 1 year and 5 years after completion of a certificate	Initial Report	S.B. 1	62

Higher Education Appropriations Subcommittee

Operating and Capital Budget including Restricted Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	338,088,700		338,088,700	330,659,400	(7,429,300)
General Fund, One-time	12,040,000	(69,900,000)	(57,860,000)	2,462,700	60,322,700
Education Fund	702,234,800		702,234,800	785,202,500	82,967,700
Education Fund, One-time	(27,988,000)	69,722,500	41,734,500	(1,028,000)	(42,762,500)
Federal Funds	4,205,400		4,205,400	4,205,400	
Dedicated Credits Revenue	819,538,100		819,538,100	828,316,000	8,777,900
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Infrastructure and Economic Diversification Investment Acct (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Acct (GFR)	66,400		66,400	66,400	
Performance Funding Rest. Acct (EFR)				11,500,000	11,500,000
Transfers	2,419,600		2,419,600	2,419,600	
Workplace Safety (GFR)	165,000		165,000	169,400	4,400
Beginning Nonlapsing	262,800		262,800	119,034,700	118,771,900
Closing Nonlapsing	(40,600)		(40,600)	(118,912,400)	(118,871,800)
Total	**$1,857,788,000**	**($177,500)**	**$1,857,610,500**	**$1,970,891,500**	**$113,281,000**
Agencies					
University of Utah	623,075,400	100,000	623,175,400	651,087,300	27,911,900
Utah State University	355,324,300	93,700	355,418,000	374,162,800	18,744,800
Weber State University	158,590,000		158,590,000	166,840,500	8,250,500
Southern Utah University	81,490,300		81,490,300	86,302,500	4,812,200
Utah Valley University	235,368,200		235,368,200	246,845,800	11,477,600
Snow College	35,657,200	(24,700)	35,632,500	44,902,300	9,269,800
Dixie State University	65,164,900		65,164,900	70,219,200	5,054,300
Salt Lake Community College	157,258,800	(308,000)	156,950,800	164,717,000	7,766,200
State Board of Regents	52,038,300		52,038,300	62,668,400	10,630,100
Utah System of Technical Colleges	93,820,600	(38,500)	93,782,100	103,145,700	9,363,600
Total	**$1,857,788,000**	**($177,500)**	**$1,857,610,500**	**$1,970,891,500**	**$113,281,000**
Budgeted FTE	**15,517.9**	**2.0**	**15,519.9**	**15,771.1**	**251.2**

Agency Table: University of Utah

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	40,225,200		40,225,200	44,442,300	4,217,100
General Fund, One-time	12,000,000	100,000	12,100,000	1,192,700	(10,907,300)
Education Fund, One-time	(13,749,200)		(13,749,200)	(287,500)	13,461,700
Education Fund	263,322,000		263,322,000	279,265,800	15,943,800
Dedicated Credits Revenue	316,277,900		316,277,900	319,597,200	3,319,300
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Performance Funding Restricted Account (EFR)				1,872,900	1,872,900
Transfers	34,500		34,500	34,500	
Workplace Safety (GFR)	165,000		165,000	169,400	4,400
Beginning Nonlapsing				36,568,600	36,568,600
Closing Nonlapsing				(36,568,600)	(36,568,600)
Total	**$623,075,400**	**$100,000**	**$623,175,400**	**$651,087,300**	**$27,911,900**
Line Items					
Education and General	534,002,300	100,000	534,102,300	557,592,600	23,490,300
Educationally Disadvantaged	742,700		742,700	750,200	7,500
School of Medicine	62,962,700		62,962,700	64,450,100	1,487,400
Cancer Research and Treatment	8,002,100		8,002,100	9,502,100	1,500,000
University Hospital	5,570,400		5,570,400	5,709,700	139,300
School of Dentistry	4,463,200		4,463,200	5,050,300	587,100
Public Service	2,195,100		2,195,100	2,235,700	40,600
Statewide TV Administration	2,611,300		2,611,300	2,671,900	60,600
Poison Control Center	2,251,600		2,251,600	2,843,700	592,100
Center on Aging	109,000		109,000	111,600	2,600
Rocky Mountain Center for Occupational and Er	165,000		165,000	169,400	4,400
Total	**$623,075,400**	**$100,000**	**$623,175,400**	**$651,087,300**	**$27,911,900**
Budgeted FTE	**4,144.8**	**0.0**	**4,144.8**	**4,144.8**	**0.0**

Agency Table: Utah State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	109,149,000		109,149,000	93,160,800	(15,988,200)
General Fund, One-time		(70,000,000)	(70,000,000)	1,170,000	71,170,000
Education Fund, One-time	(1,463,800)	70,093,700	68,629,900	1,592,100	(67,037,800)
Education Fund	93,723,000		93,723,000	121,448,500	27,725,500
Federal Funds	3,902,300		3,902,300	3,902,300	
Dedicated Credits Revenue	147,951,600		147,951,600	149,583,500	1,631,900
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrastructure and Economic Diversification Investment Account (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Acct (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (EFR)				1,343,400	1,343,400
Beginning Nonlapsing				37,582,000	37,582,000
Closing Nonlapsing				(37,682,000)	(37,682,000)
Total	**$355,324,300**	**$93,700**	**$355,418,000**	**$374,162,800**	**$18,744,800**
Line Items					
Education and General	257,383,600	93,700	257,477,300	271,001,600	13,524,300
USU - Eastern Education and General	14,984,200		14,984,200	15,244,800	260,600
Educationally Disadvantaged	100,000		100,000	100,300	300
USU - Eastern Educationally Disadvantaged	105,000		105,000	105,000	
USU - Eastern Career and Technical Education	1,412,500		1,412,500	1,443,900	31,400
Uintah Basin Regional Campus	6,692,200		6,692,200		(6,692,200)
Southeastern Continuing Education Center	2,451,400		2,451,400		(2,451,400)
Regional Campuses				42,503,500	42,503,500
Brigham City Regional Campus	18,746,700		18,746,700		(18,746,700)
Tooele Regional Campus	12,816,200		12,816,200		(12,816,200)
Water Research Laboratory	3,891,400		3,891,400	3,970,100	78,700
Agriculture Experiment Station	14,954,600		14,954,600	15,289,800	335,200
Cooperative Extension	17,154,800		17,154,800	19,726,900	2,572,100
Prehistoric Museum	457,100		457,100	518,400	61,300
Blanding Campus	4,174,600		4,174,600	4,258,500	83,900
Total	**$355,324,300**	**$93,700**	**$355,418,000**	**$374,162,800**	**$18,744,800**
Budgeted FTE	**3,104.2**	**0.0**	**3,104.2**	**3,104.4**	**0.2**

Agency Table: Weber State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	62,815,400		62,815,400	63,785,900	970,500
Education Fund, One-time	(432,200)		(432,200)	(397,900)	34,300
Education Fund	21,034,300		21,034,300	26,745,900	5,711,600
Dedicated Credits Revenue	73,619,100		73,619,100	74,439,800	820,700
Performance Funding Restricted Account (EFR)				713,400	713,400
Transfers	1,553,400		1,553,400	1,553,400	
Beginning Nonlapsing				5,723,000	5,723,000
Closing Nonlapsing				(5,723,000)	(5,723,000)
Total	**$158,590,000**		**$158,590,000**	**$166,840,500**	**$8,250,500**
Line Items					
Education and General	158,209,800		158,209,800	166,452,500	8,242,700
Educationally Disadvantaged	380,200		380,200	388,000	7,800
Total	**$158,590,000**		**$158,590,000**	**$166,840,500**	**$8,250,500**
Budgeted FTE	**1,545.9**	**0.0**	**1,545.9**	**1,545.9**	**0.0**

Agency Table: Southern Utah University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	11,526,200		11,526,200	12,379,000	852,800
Education Fund, One-time	(349,000)		(349,000)	106,300	455,300
Education Fund	27,150,300		27,150,300	29,892,500	2,742,200
Dedicated Credits Revenue	42,843,000		42,843,000	43,285,100	442,100
Performance Funding Restricted Account (EFR)				319,800	319,800
Transfers	319,800		319,800	319,800	
Beginning Nonlapsing				5,440,000	5,440,000
Closing Nonlapsing				(5,440,000)	(5,440,000)
Total	**$81,490,300**		**$81,490,300**	**$86,302,500**	**$4,812,200**
Line Items					
Education and General	81,269,100		81,269,100	86,077,600	4,808,500
Educationally Disadvantaged	94,700		94,700	95,900	1,200
Shakespeare Festival	21,600		21,600	21,600	
Rural Development	104,900		104,900	107,400	2,500
Total	**$81,490,300**		**$81,490,300**	**$86,302,500**	**$4,812,200**
Budgeted FTE	**772.8**	**0.0**	**772.8**	**772.8**	**0.0**

Agency Table: Utah Valley University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	58,032,700		58,032,700	59,440,500	1,407,800
Education Fund, One-time	(1,168,000)		(1,168,000)	(486,400)	681,600
Education Fund	50,174,200		50,174,200	57,297,000	7,122,800
Dedicated Credits Revenue	128,329,300		128,329,300	129,593,800	1,264,500
Performance Funding Restricted Account (EFR)				1,000,900	1,000,900
Beginning Nonlapsing				19,585,900	19,585,900
Closing Nonlapsing				(19,585,900)	(19,585,900)
Total	**$235,368,200**		**$235,368,200**	**$246,845,800**	**$11,477,600**
Line Items					
Education and General	235,193,300		235,193,300	246,666,500	11,473,200
Educationally Disadvantaged	174,900		174,900	179,300	4,400
Total	**$235,368,200**		**$235,368,200**	**$246,845,800**	**$11,477,600**
Budgeted FTE	**2,377.0**	**0.0**	**2,377.0**	**2,377.0**	**0.0**

Agency Table: Snow College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	2,899,600		2,899,600	3,059,200	159,600
Education Fund, One-time	(25,600)	(24,700)	(50,300)	5,000,000	5,050,300
Education Fund	21,019,100		21,019,100	24,720,700	3,701,600
Dedicated Credits Revenue	11,583,200		11,583,200	11,760,600	177,400
Performance Funding Restricted Account (EFR)				180,900	180,900
Transfers	180,900		180,900	180,900	
Beginning Nonlapsing				1,806,400	1,806,400
Closing Nonlapsing				(1,806,400)	(1,806,400)
Total	**$35,657,200**	**($24,700)**	**$35,632,500**	**$44,902,300**	**$9,269,800**
Line Items					
Education and General	34,238,000	(24,700)	34,213,300	43,447,500	9,234,200
Educationally Disadvantaged	32,000		32,000	32,000	
Snow College - CTE	1,387,200		1,387,200	1,422,800	35,600
Total	**$35,657,200**	**($24,700)**	**$35,632,500**	**$44,902,300**	**$9,269,800**
Budgeted FTE	**339.5**	**0.0**	**339.5**	**339.5**	**0.0**

Agency Table: Dixie State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	2,395,600		2,395,600	2,932,800	537,200
Education Fund, One-time	(595,000)		(595,000)	(595,000)	
Education Fund	33,320,400		33,320,400	37,185,000	3,864,600
Dedicated Credits Revenue	29,893,900		29,893,900	30,256,600	362,700
Performance Funding Restricted Account (EFR)				289,800	289,800
Transfers	150,000		150,000	150,000	
Beginning Nonlapsing				3,015,100	3,015,100
Closing Nonlapsing				(3,015,100)	(3,015,100)
Total	**$65,164,900**		**$65,164,900**	**$70,219,200**	**$5,054,300**
Line Items					
Education and General	65,049,300		65,049,300	70,102,300	5,053,000
Educationally Disadvantaged	25,500		25,500	25,500	
Zion Park Amphitheater	90,100		90,100	91,400	1,300
Total	**$65,164,900**		**$65,164,900**	**$70,219,200**	**$5,054,300**
Budgeted FTE	**721.6**	**0.0**	**721.6**	**721.6**	**0.0**

Agency Table: Salt Lake Community College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	14,681,400		14,681,400	15,055,900	374,500
Education Fund, One-time	(468,900)	(308,000)	(776,900)	588,300	1,365,200
Education Fund	82,142,200		82,142,200	86,633,400	4,491,200
Dedicated Credits Revenue	60,904,100		60,904,100	61,660,500	756,400
Performance Funding Restricted Account (EFR)				778,900	778,900
Beginning Nonlapsing				4,312,100	4,312,100
Closing Nonlapsing				(4,312,100)	(4,312,100)
Total	**$157,258,800**	**($308,000)**	**$156,950,800**	**$164,717,000**	**$7,766,200**
Line Items					
Education and General	149,380,100	(308,000)	149,072,100	156,663,600	7,591,500
Educationally Disadvantaged	178,400		178,400	178,400	
School of Applied Technology	7,700,300		7,700,300	7,875,000	174,700
Total	**$157,258,800**	**($308,000)**	**$156,950,800**	**$164,717,000**	**$7,766,200**
Budgeted FTE	**1,714.4**	**0.0**	**1,714.4**	**1,714.4**	**0.0**

Agency Table: State Board of Regents

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	17,478,200		17,478,200	17,511,800	33,600
General Fund, One-time	40,000		40,000	100,000	60,000
Education Fund, One-time	5,908,800		5,908,800	(149,100)	(6,057,900)
Education Fund	27,627,200		27,627,200	28,871,600	1,244,400
Federal Funds	303,100		303,100	303,100	
Dedicated Credits Revenue	500,000		500,000	500,000	
Performance Funding Restricted Account (EFR)				3,850,000	3,850,000
Transfers	181,000		181,000	181,000	
Beginning Nonlapsing				4,738,700	4,738,700
Closing Nonlapsing				(4,738,700)	(4,738,700)
Total	**$52,038,300**		**$52,038,300**	**$51,168,400**	**($869,900)**
Line Items					
Administration	4,083,700		4,083,700	4,181,300	97,600
Student Assistance	22,064,900		22,064,900	28,104,200	6,039,300
Student Support	1,645,500		1,645,500	1,577,300	(68,200)
Technology	7,183,500		7,183,500	7,983,500	800,000
Economic Development	4,371,600		4,371,600	378,000	(3,993,600)
Education Excellence	8,309,300		8,309,300	4,549,000	(3,760,300)
Math Competency Initiative	1,925,200		1,925,200	1,925,800	600
Medical Education Council	2,454,600		2,454,600	2,469,300	14,700
Total	**$52,038,300**		**$52,038,300**	**$51,168,400**	**($869,900)**
Budgeted FTE	**40.3**	**0.0**	**40.3**	**40.3**	**0.0**

Agency Table: State Board of Regents

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Education Fund, One-time	(16,500,000)		(16,500,000)	(5,000,000)	11,500,000
Education Fund	16,500,000		16,500,000	16,500,000	
Total				**$11,500,000**	**$11,500,000**

Line Items					
Performance Funding Restricted Account				11,500,000	11,500,000
Total				**$11,500,000**	**$11,500,000**

Agency Table: Utah System of Technical Colleges

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	18,885,400		18,885,400	18,891,200	5,800
Education Fund, One-time	854,900	(38,500)	816,400	(1,398,800)	(2,215,200)
Education Fund	66,222,100		66,222,100	76,642,100	10,420,000
Dedicated Credits Revenue	7,636,000		7,636,000	7,638,900	2,900
Performance Funding Restricted Account (EFR)				1,150,000	1,150,000
Beginning Nonlapsing	262,800		262,800	262,900	100
Closing Nonlapsing	(40,600)		(40,600)	(40,600)	
Total	**$93,820,600**	**($38,500)**	**$93,782,100**	**$103,145,700**	**$9,363,600**
Line Items					
Bridgerland Technical College	14,864,700		14,864,700	15,432,800	568,100
Davis Technical College	17,470,800		17,470,800	18,231,000	760,200
Dixie Technical College	7,089,200		7,089,200	8,047,300	958,100
Mountainland Technical College	12,732,000		12,732,000	13,388,200	656,200
Ogden-Weber Technical College	17,450,200	(38,500)	17,411,700	17,357,400	(54,300)
Southwest Technical College	5,594,600		5,594,600	6,031,500	436,900
Tooele Technical College	4,357,200		4,357,200	4,532,900	175,700
Uintah Basin Technical College	8,334,500		8,334,500	8,621,300	286,800
USTC Administration	5,927,400		5,927,400	11,503,300	5,575,900
Total	**$93,820,600**	**($38,500)**	**$93,782,100**	**$103,145,700**	**$9,363,600**
Budgeted FTE	**757.5**	**2.0**	**759.5**	**1,010.5**	**250.9**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
University of Utah						
Education and General						
General Fund	21,745,800	1,622,400			2,000,000	25,368,200
General Fund, One-time		2,000,000			(307,300)	1,692,700
Education Fund	222,536,700	7,415,800	8,847,300	56,200	600,000	239,456,000
Education Fund, One-time	(562,500)	225,000			50,000	(287,500)
Education Special Revenue		1,872,900				1,872,900
Dedicated Credits	286,502,100		2,928,500	59,700		289,490,300
Beginning Balance	24,202,800					24,202,800
Closing Balance	(24,202,800)					(24,202,800)
Education and General Total	**$530,222,100**	**$13,136,100**	**$11,775,800**	**$115,900**	**$2,342,700**	**$557,592,600**
Educationally Disadvantaged						
General Fund	612,100					612,100
Education Fund	96,100		7,500			103,600
Transfers	34,500					34,500
Beginning Balance	320,600					320,600
Closing Balance	(320,600)					(320,600)
Educationally Disadvantaged Total	**$742,700**	**$0**	**$7,500**	**$0**	**$0**	**$750,200**
School of Medicine						
General Fund	906,100					906,100
Education Fund	33,563,400	173,200	928,100		250,000	34,914,700
General Fund Restricted	2,800,000					2,800,000
Dedicated Credits	25,520,000		309,300			25,829,300
Beginning Balance	11,069,900					11,069,900
Closing Balance	(11,069,900)					(11,069,900)
School of Medicine Total	**$62,789,500**	**$173,200**	**$1,237,400**	**$0**	**$250,000**	**$64,450,100**
Cancer Research and Treatment						
General Fund	8,002,100					8,002,100
General Fund, One-time		(2,000,000)			1,500,000	(500,000)
General Fund Restricted	2,000,000					2,000,000
Beginning Balance	55,500					55,500
Closing Balance	(55,500)					(55,500)
Cancer Research and Treatment Total	**$10,002,100**	**($2,000,000)**	**$0**	**$0**	**$1,500,000**	**$9,502,100**
University Hospital						
General Fund	3,866,400					3,866,400
Education Fund	1,248,200		139,300			1,387,500
Dedicated Credits	455,800					455,800
Beginning Balance	40,300					40,300
Closing Balance	(40,300)					(40,300)
University Hospital Total	**$5,570,400**	**$0**	**$139,300**	**$0**	**$0**	**$5,709,700**
School of Dentistry						
General Fund	481,000					481,000
Education Fund	182,200	500,000	65,300			747,500
Dedicated Credits	3,800,000		21,800			3,821,800
Beginning Balance	11,700					11,700
Closing Balance	(11,700)					(11,700)
School of Dentistry Total	**$4,463,200**	**$500,000**	**$87,100**	**$0**	**$0**	**$5,050,300**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Public Service						
General Fund	155,800					155,800
Education Fund	2,039,300		40,600			2,079,900
Beginning Balance	440,500					440,500
Closing Balance	(440,500)					(440,500)
Public Service Total	**$2,195,100**	**$0**	**$40,600**	**$0**	**$0**	**$2,235,700**
Statewide TV Administration						
General Fund	2,095,300					2,095,300
Education Fund	516,000		60,600			576,600
Beginning Balance	53,300					53,300
Closing Balance	(53,300)					(53,300)
Statewide TV Administration Total	**$2,611,300**	**$0**	**$60,600**	**$0**	**$0**	**$2,671,900**
Poison Control Center						
General Fund	2,251,600	535,000	57,100			2,843,700
Beginning Balance	380,400					380,400
Closing Balance	(380,400)					(380,400)
Poison Control Center Total	**$2,251,600**	**$535,000**	**$57,100**	**$0**	**$0**	**$2,843,700**
Center on Aging						
General Fund	109,000		2,600			111,600
Beginning Balance	2,100					2,100
Closing Balance	(2,100)					(2,100)
Center on Aging Total	**$109,000**	**$0**	**$2,600**	**$0**	**$0**	**$111,600**
Rocky Mountain Center for Occupational and Environmental Health						
General Fund Restricted	165,000		4,400			169,400
Beginning Balance	(8,500)					(8,500)
Closing Balance	8,500					8,500
Rocky Mountain Center for Occupational a	**$165,000**	**$0**	**$4,400**	**$0**	**$0**	**$169,400**
University of Utah Total	**$621,122,000**	**$12,344,300**	**$13,412,400**	**$115,900**	**$4,092,700**	**$651,087,300**
Utah State University						
Education and General						
General Fund	99,181,900	3,011,500			(19,000,000)	83,193,400
General Fund, One-time					1,000,000	1,000,000
Education Fund	39,208,700	4,803,400	3,938,000	78,600	20,000,000	68,028,700
Education Fund, One-time	(366,400)	(193,500)				(559,900)
Education Special Revenue		1,343,400				1,343,400
Dedicated Credits	117,722,600		1,301,500	62,300		119,086,400
Transfers	(1,090,400)					(1,090,400)
Beginning Balance	20,963,800					20,963,800
Closing Balance	(20,963,800)					(20,963,800)
Education and General Total	**$254,656,400**	**$8,964,800**	**$5,239,500**	**$140,900**	**$2,000,000**	**$271,001,600**
USU - Eastern Education and General						
General Fund	41,000					41,000
Education Fund	11,965,800	40,400	220,900	(11,200)		12,215,900
Dedicated Credits	2,937,000		73,600	(2,800)		3,007,800
Transfers	(19,900)					(19,900)
Beginning Balance	847,800					847,800
Closing Balance	(847,800)					(847,800)
USU - Eastern Education and General Total	**$14,923,900**	**$40,400**	**$294,500**	**($14,000)**	**$0**	**$15,244,800**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Educationally Disadvantaged						
General Fund	100,000		300			100,300
Educationally Disadvantaged Total	**$100,000**	**$0**	**$300**	**$0**	**$0**	**$100,300**
USU - Eastern Educationally Disadvantaged						
General Fund	103,100					103,100
Education Fund	1,900					1,900
Beginning Balance	7,400					7,400
Closing Balance	(7,400)					(7,400)
USU - Eastern Educationally Disadvantagec	**$105,000**	**$0**	**$0**	**$0**	**$0**	**$105,000**
USU - Eastern Career and Technical Education						
General Fund	170,100					170,100
Education Fund	1,242,400		31,400			1,273,800
Beginning Balance	92,600					92,600
Closing Balance	(92,600)					(92,600)
USU - Eastern Career and Technical Educat	**$1,412,500**	**$0**	**$31,400**	**$0**	**$0**	**$1,443,900**
Uintah Basin Regional Campus						
General Fund	2,264,900	(2,264,900)				
Education Fund	1,910,200	(1,910,200)				
General Fund Restricted	250,000	(250,000)				
Dedicated Credits	2,282,000	(2,282,000)				
Transfers	(14,900)	14,900				
Beginning Balance	288,900	(288,900)				
Closing Balance	(288,900)	288,900				
Uintah Basin Regional Campus Total	**$6,692,200**	**($6,692,200)**	**$0**	**$0**	**$0**	**$0**
Southeastern Continuing Education Center						
General Fund	577,700	(577,700)				
Education Fund	287,100	(287,100)				
Dedicated Credits	1,597,000	(1,597,000)				
Transfers	(10,400)	10,400				
Beginning Balance	217,000	(217,000)				
Closing Balance	(217,000)	217,000				
Southeastern Continuing Education Center	**$2,451,400**	**($2,451,400)**	**$0**	**$0**	**$0**	**$0**
Regional Campuses						
General Fund		4,480,000				4,480,000
Education Fund		9,939,500	522,700			10,462,200
General Fund Restricted		250,000				250,000
Dedicated Credits		26,037,000	174,300			26,211,300
Transfers		1,100,000				1,100,000
Beginning Balance		1,585,900				1,585,900
Closing Balance		(1,585,900)				(1,585,900)
Regional Campuses Total	**$0**	**$41,806,500**	**$697,000**	**$0**	**$0**	**$42,503,500**
Brigham City Regional Campus						
General Fund	987,600	(987,600)				
Education Fund	4,070,600	(4,070,600)				
Dedicated Credits	12,499,000	(12,499,000)				
Transfers	1,189,500	(1,189,500)				
Beginning Balance	729,500	(729,500)				
Closing Balance	(729,500)	729,500				
Brigham City Regional Campus Total	**$18,746,700**	**($18,746,700)**	**$0**	**$0**	**$0**	**$0**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Tooele Regional Campus						
General Fund	649,800	(649,800)				
Education Fund	2,571,600	(2,571,600)				
Dedicated Credits	9,659,000	(9,659,000)				
Transfers	(64,200)	64,200				
Beginning Balance	350,500	(350,500)				
Closing Balance	(350,500)	350,500				
Tooele Regional Campus Total	**$12,816,200**	**($12,816,200)**	**$0**	**$0**	**$0**	**$0**
Water Research Laboratory						
General Fund	1,323,900					1,323,900
Education Fund	775,600	(20,300)	99,000			854,300
General Fund Restricted	66,400					66,400
Federal Mineral Lease	1,745,800					1,745,800
Transfers	(20,300)					(20,300)
Beginning Balance	2,970,300					2,970,300
Closing Balance	(2,970,300)					(2,970,300)
Water Research Laboratory Total	**$3,891,400**	**($20,300)**	**$99,000**	**$0**	**$0**	**$3,970,100**
Agriculture Experiment Station						
General Fund	958,200					958,200
Education Fund	12,091,400	91,200	309,600			12,492,200
Federal Funds	1,813,800					1,813,800
Transfers	25,600					25,600
Beginning Balance	4,373,600					4,373,600
Closing Balance	(4,373,600)					(4,373,600)
Agriculture Experiment Station Total	**$14,889,000**	**$91,200**	**$309,600**	**$0**	**$0**	**$15,289,800**
Cooperative Extension						
General Fund	1,010,000					1,010,000
General Fund, One-time					120,000	120,000
Education Fund	13,967,900	88,400	387,000			14,443,300
Education Fund, One-time					2,152,000	2,152,000
Federal Funds	2,088,500					2,088,500
Transfers	13,100					13,100
Beginning Balance	6,570,400				(100,000)	6,470,400
Closing Balance	(6,570,400)					(6,570,400)
Cooperative Extension Total	**$17,079,500**	**$88,400**	**$387,000**	**$0**	**$2,172,000**	**$19,726,900**
Prehistoric Museum						
General Fund	145,100					145,100
General Fund, One-time					50,000	50,000
Education Fund	312,000		11,300			323,300
Beginning Balance	28,500					28,500
Closing Balance	(28,500)					(28,500)
Prehistoric Museum Total	**$457,100**	**$0**	**$11,300**	**$0**	**$50,000**	**$518,400**
Blanding Campus						
General Fund	1,635,700					1,635,700
Education Fund	1,292,000	(8,100)	69,000			1,352,900
Dedicated Credits	1,255,000		23,000			1,278,000
Transfers	(8,100)					(8,100)
Beginning Balance	241,700					241,700
Closing Balance	(241,700)					(241,700)
Blanding Campus Total	**$4,174,600**	**($8,100)**	**$92,000**	**$0**	**$0**	**$4,258,500**
Utah State University Total	**$352,395,900**	**$10,256,400**	**$7,161,600**	**$126,900**	**$4,222,000**	**$374,162,800**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Weber State University						
Education and General						
General Fund	62,518,700	970,500				63,489,200
Education Fund	19,561,100	4,268,700	2,405,700	21,300	397,800	26,654,600
Education Fund, One-time	(20,100)	20,000			(397,800)	(397,900)
Education Special Revenue		713,400				713,400
Dedicated Credits	73,619,100		802,000	18,700		74,439,800
Transfers	1,553,400					1,553,400
Beginning Balance	5,593,100					5,593,100
Closing Balance	(5,593,100)					(5,593,100)
Education and General Total	**$157,232,200**	**$5,972,600**	**$3,207,700**	**$40,000**	**$0**	**$166,452,500**
Educationally Disadvantaged						
General Fund	296,700					296,700
Education Fund	83,500		7,800			91,300
Beginning Balance	129,900					129,900
Closing Balance	(129,900)					(129,900)
Educationally Disadvantaged Total	**$380,200**	**$0**	**$7,800**	**$0**	**$0**	**$388,000**
Weber State University Total	**$157,612,400**	**$5,972,600**	**$3,215,500**	**$40,000**	**$0**	**$166,840,500**
Southern Utah University						
Education and General						
General Fund	11,353,000	852,800				12,205,800
Education Fund	26,056,100	2,506,100	1,257,600	21,000		29,840,800
Education Fund, One-time	(16,300)	122,600				106,300
Education Special Revenue		319,800				319,800
Dedicated Credits	42,843,000		419,200	22,900		43,285,100
Transfers	319,800					319,800
Beginning Balance	5,412,600					5,412,600
Closing Balance	(5,412,600)					(5,412,600)
Education and General Total	**$80,555,600**	**$3,801,300**	**$1,676,800**	**$43,900**	**$0**	**$86,077,600**
Educationally Disadvantaged						
General Fund	81,400					81,400
Education Fund	13,300		1,200			14,500
Beginning Balance	800					800
Closing Balance	(800)					(800)
Educationally Disadvantaged Total	**$94,700**	**$0**	**$1,200**	**$0**	**$0**	**$95,900**
Shakespeare Festival						
General Fund	9,100					9,100
Education Fund	12,500					12,500
Shakespeare Festival Total	**$21,600**	**$0**	**$0**	**$0**	**$0**	**$21,600**
Rural Development						
General Fund	82,700					82,700
Education Fund	22,200		2,500			24,700
Beginning Balance	26,600					26,600
Closing Balance	(26,600)					(26,600)
Rural Development Total	**$104,900**	**$0**	**$2,500**	**$0**	**$0**	**$107,400**
Southern Utah University Total	**$80,776,800**	**$3,801,300**	**$1,680,500**	**$43,900**	**$0**	**$86,302,500**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Valley University						
Education and General						
General Fund	57,893,800	1,407,800				59,301,600
Education Fund	48,189,400	5,333,100	3,709,200	24,900		57,256,600
Education Fund, One-time	(486,400)					(486,400)
Education Special Revenue		1,000,900				1,000,900
Dedicated Credits	128,329,300		1,236,500	28,000		129,593,800
Beginning Balance	19,582,900					19,582,900
Closing Balance	(19,582,900)					(19,582,900)
Education and General Total	**$233,926,100**	**$7,741,800**	**$4,945,700**	**$52,900**	**$0**	**$246,666,500**
Educationally Disadvantaged						
General Fund	138,900					138,900
Education Fund	36,000		4,400			40,400
Beginning Balance	3,000					3,000
Closing Balance	(3,000)					(3,000)
Educationally Disadvantaged Total	**$174,900**	**$0**	**$4,400**	**$0**	**$0**	**$179,300**
Utah Valley University Total	**$234,101,000**	**$7,741,800**	**$4,950,100**	**$52,900**	**$0**	**$246,845,800**
Snow College						
Education and General						
General Fund	1,611,400	159,600				1,771,000
Education Fund	20,615,800	3,407,700	528,500	2,100		24,554,100
Education Fund, One-time		5,000,000				5,000,000
Education Special Revenue		180,900				180,900
Dedicated Credits	11,583,200		176,100	1,300		11,760,600
Transfers	180,900					180,900
Beginning Balance	1,806,400					1,806,400
Closing Balance	(1,806,400)					(1,806,400)
Education and General Total	**$33,991,300**	**$8,748,200**	**$704,600**	**$3,400**	**$0**	**$43,447,500**
Educationally Disadvantaged						
General Fund	32,000					32,000
Educationally Disadvantaged Total	**$32,000**	**$0**	**$0**	**$0**	**$0**	**$32,000**
Snow College - CTE						
General Fund	1,256,200					1,256,200
Education Fund	124,100	6,900	35,600			166,600
Snow College - CTE Total	**$1,380,300**	**$6,900**	**$35,600**	**$0**	**$0**	**$1,422,800**
Snow College Total	**$35,403,600**	**$8,755,100**	**$740,200**	**$3,400**	**$0**	**$44,902,300**
Dixie State University						
Education and General						
General Fund	2,323,100	537,200				2,860,300
Education Fund	32,595,400	3,517,200	1,035,300	26,900		37,174,800
Education Fund, One-time	(595,000)					(595,000)
Education Special Revenue		289,800				289,800
Dedicated Credits	29,860,000		341,800	20,600		30,222,400
Transfers	150,000					150,000
Beginning Balance	3,013,700					3,013,700
Closing Balance	(3,013,700)					(3,013,700)
Education and General Total	**$64,333,500**	**$4,344,200**	**$1,377,100**	**$47,500**	**$0**	**$70,102,300**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Educationally Disadvantaged						
General Fund	25,500					25,500
Educationally Disadvantaged Total	**$25,500**	**$0**	**$0**	**$0**	**$0**	**$25,500**
Zion Park Amphitheater						
General Fund	47,000					47,000
Education Fund	9,200		1,000			10,200
Dedicated Credits	33,900		300			34,200
Beginning Balance	1,400					1,400
Closing Balance	(1,400)					(1,400)
Zion Park Amphitheater Total	**$90,100**	**$0**	**$1,300**	**$0**	**$0**	**$91,400**
Dixie State University Total	**$64,449,100**	**$4,344,200**	**$1,378,400**	**$47,500**	**$0**	**$70,219,200**
Salt Lake Community College						
Education and General						
General Fund	10,362,800	374,500				10,737,300
Education Fund	78,785,500	2,895,700	2,224,100	21,900		83,927,200
Education Fund, One-time		588,300				588,300
Education Special Revenue		778,900				778,900
Dedicated Credits	59,875,500		741,300	15,100		60,631,900
Beginning Balance	3,981,700					3,981,700
Closing Balance	(3,981,700)					(3,981,700)
Education and General Total	**$149,023,800**	**$4,637,400**	**$2,965,400**	**$37,000**	**$0**	**$156,663,600**
Educationally Disadvantaged						
General Fund	178,400					178,400
Beginning Balance	(7,700)					(7,700)
Closing Balance	7,700					7,700
Educationally Disadvantaged Total	**$178,400**	**$0**	**$0**	**$0**	**$0**	**$178,400**
School of Applied Technology						
General Fund	4,140,200					4,140,200
Education Fund	2,498,100	33,400	174,700			2,706,200
Dedicated Credits	1,028,600					1,028,600
Beginning Balance	338,100					338,100
Closing Balance	(338,100)					(338,100)
School of Applied Technology Total	**$7,666,900**	**$33,400**	**$174,700**	**$0**	**$0**	**$7,875,000**
Salt Lake Community College Total	**$156,869,100**	**$4,670,800**	**$3,140,100**	**$37,000**	**$0**	**$164,717,000**
State Board of Regents						
Administration						
General Fund	2,970,300		65,200	32,400		3,067,900
Education Fund	791,400	18,900				810,300
Federal Funds	303,100					303,100
Dedicated Credits						
Beginning Balance	1,485,600					1,485,600
Closing Balance	(1,485,600)					(1,485,600)
Administration Total	**$4,064,800**	**$18,900**	**$65,200**	**$32,400**	**$0**	**$4,181,300**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Student Assistance						
General Fund	7,579,400	5,100				7,584,500
General Fund, One-time					100,000	100,000
Education Fund	13,835,200	3,950,200	9,300		2,525,000	20,319,700
Education Fund, One-time					100,000	100,000
Beginning Balance	93,300					93,300
Closing Balance	(93,300)					(93,300)
Student Assistance Total	**$21,414,600**	**$3,955,300**	**$9,300**	**$0**	**$2,725,000**	**$28,104,200**
Student Support						
General Fund	723,900	(35,700)				688,200
Education Fund	859,300	800	17,800			877,900
Dedicated Credits						
Transfers	11,200					11,200
Beginning Balance	71,900					71,900
Closing Balance	(71,900)					(71,900)
Student Support Total	**$1,594,400**	**($34,900)**	**$17,800**	**$0**	**$0**	**$1,577,300**
Technology						
General Fund	3,997,200					3,997,200
Education Fund	3,078,500	757,800			150,000	3,986,300
Beginning Balance	300					300
Closing Balance	(300)					(300)
Technology Total	**$7,075,700**	**$757,800**	**$0**	**$0**	**$150,000**	**$7,983,500**
Economic Development						
General Fund	352,100	200				352,300
Education Fund	3,997,600	(3,978,300)	6,400			25,700
Beginning Balance	273,300					273,300
Closing Balance	(273,300)					(273,300)
Economic Development Total	**$4,349,700**	**($3,978,100)**	**$6,400**	**$0**	**$0**	**$378,000**
Education Excellence						
Education Fund	2,366,400	(1,449,600)	9,100			925,900
Education Fund, One-time		(249,100)				(249,100)
Education Special Revenue	10,350,000	(6,500,000)				3,850,000
Transfers	22,200					22,200
Beginning Balance	1,143,000					1,143,000
Closing Balance	(1,143,000)					(1,143,000)
Education Excellence Total	**$12,738,600**	**($8,198,700)**	**$9,100**	**$0**	**$0**	**$4,549,000**
Math Competency Initiative						
Education Fund	1,915,600	9,600	600			1,925,800
Beginning Balance	1,160,100					1,160,100
Closing Balance	(1,160,100)					(1,160,100)
Math Competency Initiative Total	**$1,915,600**	**$9,600**	**$600**	**$0**	**$0**	**$1,925,800**
Medical Education Council						
General Fund	1,798,000	9,000	14,700			1,821,700
Dedicated Credits	500,000					500,000
Transfers	147,600					147,600
Beginning Balance	511,200					511,200
Closing Balance	(511,200)					(511,200)
Medical Education Council Total	**$2,445,600**	**$9,000**	**$14,700**	**$0**	**$0**	**$2,469,300**
State Board of Regents Total	**$55,599,000**	**($7,461,100)**	**$123,100**	**$32,400**	**$2,875,000**	**$51,168,400**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah System of Technical Colleges						
Bridgerland Technical College						
General Fund	4,215,100			2,300		4,217,400
Education Fund	8,914,300	576,000	349,500	4,800		9,844,600
Dedicated Credits	1,370,000			800		1,370,800
Beginning Balance	7,200					7,200
Closing Balance	(7,200)					(7,200)
Bridgerland Technical College Total	**$14,499,400**	**$576,000**	**$349,500**	**$7,900**	**$0**	**$15,432,800**
Davis Technical College						
General Fund	4,256,900			1,200		4,258,100
Education Fund	10,726,200	1,464,500	374,400	2,900		12,568,000
Education Fund, One-time		(661,300)				(661,300)
Dedicated Credits	1,850,000			400		1,850,400
Beginning Balance	249,200					249,200
Closing Balance	(33,400)					(33,400)
Davis Technical College Total	**$17,048,900**	**$803,200**	**$374,400**	**$4,500**	**$0**	**$18,231,000**
Dixie Technical College						
General Fund	84,200					84,200
Education Fund	6,846,200	610,600	153,100	2,100		7,612,000
Dedicated Credits	351,000			100		351,100
Dixie Technical College Total	**$7,281,400**	**$610,600**	**$153,100**	**$2,200**	**$0**	**$8,047,300**
Mountainland Technical College						
Education Fund	11,288,600	1,352,000	287,100	3,800		12,931,500
Education Fund, One-time		(683,700)				(683,700)
Dedicated Credits	1,140,000			400		1,140,400
Mountainland Technical College Total	**$12,428,600**	**$668,300**	**$287,100**	**$4,200**	**$0**	**$13,388,200**
Ogden-Weber Technical College						
General Fund	5,149,800			2,500		5,152,300
Education Fund	9,853,100	304,400	330,900	4,500		10,492,900
Dedicated Credits	1,694,900			800		1,695,700
Beginning Balance	16,500					16,500
Ogden-Weber Technical College Total	**$16,714,300**	**$304,400**	**$330,900**	**$7,800**	**$0**	**$17,357,400**
Southwest Technical College						
General Fund	164,300			100		164,400
Education Fund	4,738,800	481,600	95,600	2,900		5,318,900
Dedicated Credits	547,900			300		548,200
Southwest Technical College Total	**$5,451,000**	**$481,600**	**$95,600**	**$3,300**	**$0**	**$6,031,500**
Tooele Technical College						
General Fund	861,300			200		861,500
Education Fund	3,116,100	216,500	89,700	800		3,423,100
Dedicated Credits	248,200			100		248,300
Tooele Technical College Total	**$4,225,600**	**$216,500**	**$89,700**	**$1,100**	**$0**	**$4,532,900**
Uintah Basin Technical College						
General Fund	1,302,900			(100)		1,302,800
Education Fund	6,474,600	304,400	169,800	(500)		6,948,300
Education Fund, One-time	(53,800)					(53,800)
Dedicated Credits	434,000					434,000
Beginning Balance	(10,000)					(10,000)
Uintah Basin Technical College Total	**$8,147,700**	**$304,400**	**$169,800**	**($600)**	**$0**	**$8,621,300**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
USTC Administration						
General Fund	2,850,900			(400)		2,850,500
Education Fund	4,264,200	2,400,000	39,100	(500)	800,000	7,502,800
Education Special Revenue	1,150,000					1,150,000
USTC Administration Total	**$8,265,100**	**$2,400,000**	**$39,100**	**($900)**	**$800,000**	**$11,503,300**
Utah System of Technical Colleges Total	**$94,062,000**	**$6,365,000**	**$1,889,200**	**$29,500**	**$800,000**	**$103,145,700**
Operating and Capital Budgets Total	***$1,852,390,900***	***$56,790,400***	***$37,691,100***	***$529,400***	***$11,989,700***	***$1,959,391,500***
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	(5,000,000)					(5,000,000)
Performance Funding Restricted Account T	**$11,500,000**	**$0**	**$0**	**$0**	**$0**	**$11,500,000**
State Board of Regents Total	**$11,500,000**	**$0**	**$0**	**$0**	**$0**	**$11,500,000**
Restricted Fund and Account Transfers Total	***$11,500,000***	***$0***	***$0***	***$0***	***$0***	***$11,500,000***
Grand Total	**$1,863,890,900**	**$56,790,400**	**$37,691,100**	**$529,400**	**$11,989,700**	**$1,970,891,500**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
University of Utah					
Education and General					
Education Fund	7,558,900	1,288,400			8,847,300
Dedicated Credits	2,501,000	427,500			2,928,500
Education and General Total	**$10,059,900**	**$1,715,900**	**$0**	**$0**	**$11,775,800**
Educationally Disadvantaged					
Education Fund	6,600	900			7,500
Educationally Disadvantaged Total	**$6,600**	**$900**	**$0**	**$0**	**$7,500**
School of Medicine					
Education Fund	810,300	117,800			928,100
Dedicated Credits	270,100	39,200			309,300
School of Medicine Total	**$1,080,400**	**$157,000**	**$0**	**$0**	**$1,237,400**
University Hospital					
Education Fund	120,900	18,400			139,300
University Hospital Total	**$120,900**	**$18,400**	**$0**	**$0**	**$139,300**
School of Dentistry					
Education Fund	56,400	8,900			65,300
Dedicated Credits	18,800	3,000			21,800
School of Dentistry Total	**$75,200**	**$11,900**	**$0**	**$0**	**$87,100**
Public Service					
Education Fund	35,200	5,400			40,600
Public Service Total	**$35,200**	**$5,400**	**$0**	**$0**	**$40,600**
Statewide TV Administration					
Education Fund	50,500	10,100			60,600
Statewide TV Administration Total	**$50,500**	**$10,100**	**$0**	**$0**	**$60,600**
Poison Control Center					
General Fund	49,700	7,400			57,100
Poison Control Center Total	**$49,700**	**$7,400**	**$0**	**$0**	**$57,100**
Center on Aging					
General Fund	2,300	300			2,600
Center on Aging Total	**$2,300**	**$300**	**$0**	**$0**	**$2,600**
Rocky Mountain Center for Occupational and Environmental Health					
General Fund Restricted	3,600	800			4,400
Rocky Mountain Center for Occupational and Environmental I	**$3,600**	**$800**	**$0**	**$0**	**$4,400**
University of Utah Total	**$11,484,300**	**$1,928,100**	**$0**	**$0**	**$13,412,400**
Utah State University					
Education and General					
Education Fund	3,189,900	748,100			3,938,000
Dedicated Credits	1,054,200	247,300			1,301,500
Education and General Total	**$4,244,100**	**$995,400**	**$0**	**$0**	**$5,239,500**
USU - Eastern Education and General					
Education Fund	179,300	41,600			220,900
Dedicated Credits	59,800	13,800			73,600
USU - Eastern Education and General Total	**$239,100**	**$55,400**	**$0**	**$0**	**$294,500**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Educationally Disadvantaged					
General Fund	300				300
Educationally Disadvantaged Total	**$300**	**$0**	**$0**	**$0**	**$300**
USU - Eastern Career and Technical Education					
Education Fund	25,500	5,900			31,400
USU - Eastern Career and Technical Education Total	**$25,500**	**$5,900**	**$0**	**$0**	**$31,400**
Regional Campuses					
Education Fund	435,500	87,200			522,700
Dedicated Credits	145,100	29,200			174,300
Regional Campuses Total	**$580,600**	**$116,400**	**$0**	**$0**	**$697,000**
Water Research Laboratory					
Education Fund	83,200	15,800			99,000
Water Research Laboratory Total	**$83,200**	**$15,800**	**$0**	**$0**	**$99,000**
Agriculture Experiment Station					
Education Fund	251,800	57,800			309,600
Agriculture Experiment Station Total	**$251,800**	**$57,800**	**$0**	**$0**	**$309,600**
Cooperative Extension					
Education Fund	314,200	72,800			387,000
Cooperative Extension Total	**$314,200**	**$72,800**	**$0**	**$0**	**$387,000**
Prehistoric Museum					
Education Fund	9,100	2,200			11,300
Prehistoric Museum Total	**$9,100**	**$2,200**	**$0**	**$0**	**$11,300**
Blanding Campus					
Education Fund	56,100	12,900			69,000
Dedicated Credits	18,700	4,300			23,000
Blanding Campus Total	**$74,800**	**$17,200**	**$0**	**$0**	**$92,000**
Utah State University Total	**$5,822,700**	**$1,338,900**	**$0**	**$0**	**$7,161,600**
Weber State University					
Education and General					
Education Fund	1,961,300	444,400			2,405,700
Dedicated Credits	653,800	148,200			802,000
Education and General Total	**$2,615,100**	**$592,600**	**$0**	**$0**	**$3,207,700**
Educationally Disadvantaged					
Education Fund	6,100	1,700			7,800
Educationally Disadvantaged Total	**$6,100**	**$1,700**	**$0**	**$0**	**$7,800**
Weber State University Total	**$2,621,200**	**$594,300**	**$0**	**$0**	**$3,215,500**
Southern Utah University					
Education and General					
Education Fund	1,064,100	193,500			1,257,600
Dedicated Credits	354,700	64,500			419,200
Education and General Total	**$1,418,800**	**$258,000**	**$0**	**$0**	**$1,676,800**
Educationally Disadvantaged					
Education Fund	1,000	200			1,200
Educationally Disadvantaged Total	**$1,000**	**$200**	**$0**	**$0**	**$1,200**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Rural Development					
Education Fund	2,000	500			2,500
Rural Development Total	**$2,000**	**$500**	**$0**	**$0**	**$2,500**
Southern Utah University Total	**$1,421,800**	**$258,700**	**$0**	**$0**	**$1,680,500**
Utah Valley University					
Education and General					
Education Fund	2,908,900	800,300			3,709,200
Dedicated Credits	969,700	266,800			1,236,500
Education and General Total	**$3,878,600**	**$1,067,100**	**$0**	**$0**	**$4,945,700**
Educationally Disadvantaged					
Education Fund	3,500	900			4,400
Educationally Disadvantaged Total	**$3,500**	**$900**	**$0**	**$0**	**$4,400**
Utah Valley University Total	**$3,882,100**	**$1,068,000**	**$0**	**$0**	**$4,950,100**
Snow College					
Education and General					
Education Fund	413,000	115,500			528,500
Dedicated Credits	137,600	38,500			176,100
Education and General Total	**$550,600**	**$154,000**	**$0**	**$0**	**$704,600**
Snow College - CTE					
Education Fund	33,300	2,300			35,600
Snow College - CTE Total	**$33,300**	**$2,300**	**$0**	**$0**	**$35,600**
Snow College Total	**$583,900**	**$156,300**	**$0**	**$0**	**$740,200**
Dixie State University					
Education and General					
Education Fund	831,000	204,300			1,035,300
Dedicated Credits	274,500	67,300			341,800
Education and General Total	**$1,105,500**	**$271,600**	**$0**	**$0**	**$1,377,100**
Zion Park Amphitheater					
Education Fund	700	300			1,000
Dedicated Credits	200	100			300
Zion Park Amphitheater Total	**$900**	**$400**	**$0**	**$0**	**$1,300**
Dixie State University Total	**$1,106,400**	**$272,000**	**$0**	**$0**	**$1,378,400**
Salt Lake Community College					
Education and General					
Education Fund	1,789,900	434,200			2,224,100
Dedicated Credits	596,600	144,700			741,300
Education and General Total	**$2,386,500**	**$578,900**	**$0**	**$0**	**$2,965,400**
School of Applied Technology					
Education Fund	142,600	32,100			174,700
School of Applied Technology Total	**$142,600**	**$32,100**	**$0**	**$0**	**$174,700**
Salt Lake Community College Total	**$2,529,100**	**$611,000**	**$0**	**$0**	**$3,140,100**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
State Board of Regents					
Administration					
General Fund	55,700	9,500			65,200
Administration Total	**$55,700**	**$9,500**	**$0**	**$0**	**$65,200**
Student Assistance					
Education Fund	7,200	2,100			9,300
Student Assistance Total	**$7,200**	**$2,100**	**$0**	**$0**	**$9,300**
Student Support					
Education Fund	15,300	2,500			17,800
Student Support Total	**$15,300**	**$2,500**	**$0**	**$0**	**$17,800**
Economic Development					
Education Fund	5,400	1,000			6,400
Economic Development Total	**$5,400**	**$1,000**	**$0**	**$0**	**$6,400**
Education Excellence					
Education Fund	7,000	2,100			9,100
Education Excellence Total	**$7,000**	**$2,100**	**$0**	**$0**	**$9,100**
Math Competency Initiative					
Education Fund	500	100			600
Math Competency Initiative Total	**$500**	**$100**	**$0**	**$0**	**$600**
Medical Education Council					
General Fund	12,200	2,500			14,700
Medical Education Council Total	**$12,200**	**$2,500**	**$0**	**$0**	**$14,700**
State Board of Regents Total	**$103,300**	**$19,800**	**$0**	**$0**	**$123,100**
Utah System of Technical Colleges					
Bridgerland Technical College					
Education Fund	261,600	87,900			349,500
Bridgerland Technical College Total	**$261,600**	**$87,900**	**$0**	**$0**	**$349,500**
Davis Technical College					
Education Fund	301,600	72,800			374,400
Davis Technical College Total	**$301,600**	**$72,800**	**$0**	**$0**	**$374,400**
Dixie Technical College					
Education Fund	115,500	37,600			153,100
Dixie Technical College Total	**$115,500**	**$37,600**	**$0**	**$0**	**$153,100**
Mountainland Technical College					
Education Fund	224,500	62,600			287,100
Mountainland Technical College Total	**$224,500**	**$62,600**	**$0**	**$0**	**$287,100**
Ogden-Weber Technical College					
Education Fund	280,700	50,200			330,900
Ogden-Weber Technical College Total	**$280,700**	**$50,200**	**$0**	**$0**	**$330,900**
Southwest Technical College					
Education Fund	78,200	17,400			95,600
Southwest Technical College Total	**$78,200**	**$17,400**	**$0**	**$0**	**$95,600**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Tooele Technical College					
Education Fund	72,800	16,900			89,700
Tooele Technical College Total	**$72,800**	**$16,900**	**$0**	**$0**	**$89,700**
Uintah Basin Technical College					
Education Fund	135,600	34,200			169,800
Uintah Basin Technical College Total	**$135,600**	**$34,200**	**$0**	**$0**	**$169,800**
USTC Administration					
Education Fund	32,300	6,800			39,100
USTC Administration Total	**$32,300**	**$6,800**	**$0**	**$0**	**$39,100**
Utah System of Technical Colleges Total	**$1,502,800**	**$386,400**	**$0**	**$0**	**$1,889,200**
Operating and Capital Budgets Total	***$31,057,600***	***$6,633,500***	***$0***	***$0***	***$37,691,100***
Grand Total	**$31,057,600**	**$6,633,500**	**$0**	**$0**	**$37,691,100**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance between funds as authorized by EAC	Utah State Univ	Educ and General	H.B. 3	222	Education	20,000,000
Balance between funds as authorized by EAC	Utah State Univ	Educ and General	H.B. 3	222	General	(20,000,000)
		Subtotal, Balance between funds as authorized by EAC				*$0*
Barriers to Completion	Dixie St Univ	Educ and General	H.B. 2	90	Education	176,400
Barriers to Completion	SL Comm College	Educ and General	H.B. 2	91	Education	655,700
Barriers to Completion	Snow College	Educ and General	H.B. 2	88	Education	505,000
Barriers to Completion	Southern Ut Univ	Educ and General	H.B. 2	86	Education	800,000
Barriers to Completion	Univ of Utah	Educ and General	H.B. 2	69	Education	401,400
Barriers to Completion	Utah State Univ	Educ and General	H.B. 2	74	Education	749,300
Barriers to Completion	Utah Valley Univ	Educ and General	H.B. 2	87	Education	673,200
Barriers to Completion	Weber State Univ	Educ and General	H.B. 2	85	Education	802,700
			Subtotal, Barriers to Completion			*$4,763,700*
Bond Payment Funding Transfer - In	Univ of Utah	Educ and General	H.B. 2	69	General 1x	2,000,000
Bond Payment Funding Transfer - Out	Univ of Utah	Cancer Research	H.B. 2	71	General 1x	(2,000,000)
Davis Technical College Allied Health Building	USTC	Davis Tech	H.B. 2	102	Education	661,300
Davis Technical College Allied Health Building	USTC	Davis Tech	H.B. 2	102	Education 1x	(661,300)
		Subtotal, Davis Technical College Allied Health Building				*$0*
Davis Weber Engineering Building O&M	Weber State Univ	Educ and General	H.B. 3	224	Education	397,800
Davis Weber Engineering Building O&M	Weber State Univ	Educ and General	H.B. 3	224	Education 1x	(397,800)
		Subtotal, Davis Weber Engineering Building O&M				*$0*
Discretionary Funding for Board of Trustees	USTC	Administration	S.B. 1	63	Education	1,276,700
Dual Language Immersion Bridge Program	Univ of Utah	Educ and General	H.B. 3	219	Education	500,000
Efficiency Reduction	USTC	Administration	S.B. 1	63	Education	(89,000)
Efficiency Reduction	USTC	Bridgerland Tech	S.B. 1	55	Education	(199,900)
Efficiency Reduction	USTC	Davis Tech	S.B. 1	56	Education	(228,200)
Efficiency Reduction	USTC	Dixie Tech	S.B. 1	57	Education	(105,500)
Efficiency Reduction	USTC	Mtnland Tech	S.B. 1	58	Education	(171,900)
Efficiency Reduction	USTC	Ogden-Weber Tech	S.B. 1	59	Education	(228,500)
Efficiency Reduction	USTC	Southwest Tech	S.B. 1	60	Education	(74,700)
Efficiency Reduction	USTC	Tooele Tech	S.B. 1	61	Education	(60,600)
Efficiency Reduction	USTC	Uintah Basin Tech	S.B. 1	62	Education	(118,400)
			Subtotal, Efficiency Reduction			*($1,276,700)*
Engineering & Computer Technology Initiative	Dixie St Univ	Educ and General	H.B. 2	90	Education	60,000
Engineering & Computer Technology Initiative	SL Comm College	Educ and General	H.B. 2	91	Education	60,000
Engineering & Computer Technology Initiative	Snow College	Educ and General	H.B. 2	88	Education	60,000
Engineering & Computer Technology Initiative	Southern Ut Univ	Educ and General	H.B. 2	86	Education	60,000
Engineering & Computer Technology Initiative	State Bd Regents	Economic Devel	H.B. 2	97	Education	(4,000,000)
Engineering & Computer Technology Initiative	Univ of Utah	Educ and General	H.B. 2	69	Education	1,540,000
Engineering & Computer Technology Initiative	Utah State Univ	Educ and General	H.B. 2	74	Education	900,000
Engineering & Computer Technology Initiative	Utah Valley Univ	Educ and General	H.B. 2	87	Education	480,000
Engineering & Computer Technology Initiative	Weber State Univ	Educ and General	H.B. 2	85	Education	840,000
		Subtotal, Engineering & Computer Technology Initiative				*$0*
Faculty & Staff Equity Adjustments	Dixie St Univ	Educ and General	H.B. 2	90	Education	500,900
Faculty & Staff Equity Adjustments	Snow College	Educ and General	H.B. 2	88	Education	1,135,000
		Subtotal, Faculty & Staff Equity Adjustments				*$1,635,900*
First Star Foster Youth Academy	Univ of Utah	Educ and General	H.B. 2	69	Education 1x	225,000
Graduate Certificate in Rural Medicine	Univ of Utah	Sch of Medicine	H.B. 3	220	Education	250,000
H.B. 327, Rural Online Initiative	Utah State Univ	Coop Extension	H.B. 327	1	Education 1x	2,152,000
H.B. 327, Rural Online Initiative	Utah State Univ	Coop Extension	H.B. 327	1	General 1x	120,000
		Subtotal, H.B. 327, Rural Online Initiative				*$2,272,000*
H.B. 381, Staff Support-Ag. Water Optimization Fu	Utah State Univ	Coop Extension	H.B. 381	1	Beg. Bal.	(100,000)
H.B. 437, UT System of Tech. Colleges Scholarship	USTC	Administration	H.B. 3	227	Education	800,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Education Tuition Waivers	Dixie St Univ	Educ and General	H.B. 2	90	General	537,200
Higher Education Tuition Waivers	Dixie St Univ	Educ and General	S.B. 1	41	Education	(537,200)
Higher Education Tuition Waivers	SL Comm College	Educ and General	H.B. 2	91	General	374,500
Higher Education Tuition Waivers	SL Comm College	Educ and General	S.B. 1	44	Education	(374,500)
Higher Education Tuition Waivers	Snow College	Educ and General	H.B. 2	88	General	159,600
Higher Education Tuition Waivers	Snow College	Educ and General	S.B. 1	38	Education	(159,600)
Higher Education Tuition Waivers	Southern Ut Univ	Educ and General	H.B. 2	86	General	852,800
Higher Education Tuition Waivers	Southern Ut Univ	Educ and General	S.B. 1	32	Education	(852,800)
Higher Education Tuition Waivers	Univ of Utah	Educ and General	H.B. 2	69	General	1,622,400
Higher Education Tuition Waivers	Univ of Utah	Educ and General	S.B. 1	5	Education	(1,622,400)
Higher Education Tuition Waivers	Utah State Univ	Educ and General	H.B. 2	74	General	3,011,500
Higher Education Tuition Waivers	Utah State Univ	Educ and General	S.B. 1	16	Education	(3,011,500)
Higher Education Tuition Waivers	Utah Valley Univ	Educ and General	H.B. 2	87	General	1,407,800
Higher Education Tuition Waivers	Utah Valley Univ	Educ and General	S.B. 1	36	Education	(1,407,800)
Higher Education Tuition Waivers	Weber State Univ	Educ and General	H.B. 2	85	General	970,500
Higher Education Tuition Waivers	Weber State Univ	Educ and General	S.B. 1	30	Education	(970,500)
			Subtotal, Higher Education Tuition Waivers			*$0*
Hunstman Cancer Institute Endowed Chair	Univ of Utah	Cancer Research	H.B. 3	221	General 1x	1,500,000
Mountainland ATC Technology Trades Building	USTC	Mtnland Tech	H.B. 2	104	Education	683,700
Mountainland ATC Technology Trades Building	USTC	Mtnland Tech	H.B. 2	104	Education 1x	(683,700)
			Subtotal, Mountainland ATC Technology Trades Building			*$0*
New Century Scholarship Recipients and Funding	State Bd Regents	Student Assist	H.B. 2	94	Education	500,000
New Century Scholarship Recipients and Funding	State Bd Regents	Student Assist	S.B. 1	48	Education	(500,000)
			Subtotal, New Century Scholarship Recipients and Funding			*$0*
Online Competency-Based Gen. Ed. Courses	SL Comm College	Educ and General	H.B. 2	91	Education 1x	500,000
Performance Funding One-time Adjustment	State Bd Regents	Educ Excellence	S.B. 1	52	Edu. Spc. Rev.	(4,500,000)
Performance Funding One-time Adjustment	USTC	Administration	S.B. 1	63	Edu. Spc. Rev.	(500,000)
			Subtotal, Performance Funding One-time Adjustment			*($5,000,000)*
Performance Funding Reallocation	Dixie St Univ	Educ and General	H.B. 2	90	Edu. Spc. Rev.	289,800
Performance Funding Reallocation	SL Comm College	Educ and General	H.B. 2	91	Edu. Spc. Rev.	778,900
Performance Funding Reallocation	Snow College	Educ and General	H.B. 2	88	Edu. Spc. Rev.	180,900
Performance Funding Reallocation	Southern Ut Univ	Educ and General	H.B. 2	86	Edu. Spc. Rev.	319,800
Performance Funding Reallocation	State Bd Regents	Educ Excellence	H.B. 2	98	Edu. Spc. Rev.	(6,500,000)
Performance Funding Reallocation	State Bd Regents	Educ Excellence	S.B. 1	52	Edu. Spc. Rev.	(1,650,000)
Performance Funding Reallocation	Univ of Utah	Educ and General	H.B. 2	69	Edu. Spc. Rev.	1,872,900
Performance Funding Reallocation	USTC	Administration	S.B. 1	63	Edu. Spc. Rev.	1,650,000
Performance Funding Reallocation	Utah State Univ	Educ and General	H.B. 2	74	Edu. Spc. Rev.	1,343,400
Performance Funding Reallocation	Utah Valley Univ	Educ and General	H.B. 2	87	Edu. Spc. Rev.	1,000,900
Performance Funding Reallocation	Weber State Univ	Educ and General	H.B. 2	85	Edu. Spc. Rev.	713,400
			Subtotal, Performance Funding Reallocation			*$0*
Poison Control	Univ of Utah	Poison Ctrl Ctr	H.B. 2	73	General	535,000
Public Lands Research	Utah State Univ	Educ and General	H.B. 2	74	Education	600,000
Regent & New Century Scholarship	State Bd Regents	Student Assist	H.B. 2	94	Education	3,345,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Regional Campus line item alignment	Utah State Univ	Brigham City RC	H.B. 2	79	Beg. Bal.	(729,500)
Regional Campus line item alignment	Utah State Univ	Brigham City RC	H.B. 2	79	Ded. Credit	(12,499,000)
Regional Campus line item alignment	Utah State Univ	Brigham City RC	H.B. 2	79	Education	(5,661,200)
Regional Campus line item alignment	Utah State Univ	Brigham City RC	H.B. 2	79	End Bal.	729,500
Regional Campus line item alignment	Utah State Univ	Brigham City RC	H.B. 2	79	General	(987,600)
Regional Campus line item alignment	Utah State Univ	Brigham City RC	H.B. 2	79	Transfer	(1,189,500)
Regional Campus line item alignment	Utah State Univ	Regional Campus	H.B. 2	78	Beg. Bal.	1,585,900
Regional Campus line item alignment	Utah State Univ	Regional Campus	H.B. 2	78	Ded. Credit	26,037,000
Regional Campus line item alignment	Utah State Univ	Regional Campus	H.B. 2	78	Education	9,939,500
Regional Campus line item alignment	Utah State Univ	Regional Campus	H.B. 2	78	End Bal.	(1,585,900)
Regional Campus line item alignment	Utah State Univ	Regional Campus	H.B. 2	78	General	4,480,000
Regional Campus line item alignment	Utah State Univ	Regional Campus	H.B. 2	78	Restricted	250,000
Regional Campus line item alignment	Utah State Univ	Regional Campus	H.B. 2	78	Transfer	1,100,000
Regional Campus line item alignment	Utah State Univ	Southestrn CEC	H.B. 2	77	Beg. Bal.	(217,000)
Regional Campus line item alignment	Utah State Univ	Southestrn CEC	H.B. 2	77	Ded. Credit	(1,597,000)
Regional Campus line item alignment	Utah State Univ	Southestrn CEC	H.B. 2	77	Education	(276,700)
Regional Campus line item alignment	Utah State Univ	Southestrn CEC	H.B. 2	77	End Bal.	217,000
Regional Campus line item alignment	Utah State Univ	Southestrn CEC	H.B. 2	77	General	(577,700)
Regional Campus line item alignment	Utah State Univ	Southestrn CEC	H.B. 2	77	Transfer	10,400
Regional Campus line item alignment	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	Beg. Bal.	(350,500)
Regional Campus line item alignment	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	Ded. Credit	(9,659,000)
Regional Campus line item alignment	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	Education	(2,106,300)
Regional Campus line item alignment	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	End Bal.	350,500
Regional Campus line item alignment	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	General	(649,800)
Regional Campus line item alignment	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	Transfer	64,200
Regional Campus line item alignment	Utah State Univ	Uintah B Reg Cps	H.B. 2	76	Beg. Bal.	(288,900)
Regional Campus line item alignment	Utah State Univ	Uintah B Reg Cps	H.B. 2	76	Ded. Credit	(2,282,000)
Regional Campus line item alignment	Utah State Univ	Uintah B Reg Cps	H.B. 2	76	Education	(1,895,300)
Regional Campus line item alignment	Utah State Univ	Uintah B Reg Cps	H.B. 2	76	End Bal.	288,900
Regional Campus line item alignment	Utah State Univ	Uintah B Reg Cps	H.B. 2	76	General	(2,264,900)
Regional Campus line item alignment	Utah State Univ	Uintah B Reg Cps	H.B. 2	76	Restricted	(250,000)
Regional Campus line item alignment	Utah State Univ	Uintah B Reg Cps	H.B. 2	76	Transfer	14,900
			Subtotal, Regional Campus line item alignment			*$0*
S.B. 104, Talent Development and Retention	State Bd Regents	Student Assist	H.B. 3	225	Education	25,000
S.B. 104, Talent Development and Retention	State Bd Regents	Student Assist	H.B. 3	225	Education 1x	100,000
S.B. 104, Talent Development and Retention	State Bd Regents	Student Assist	S.B. 104	1	Education	2,500,000
			Subtotal, S.B. 104, Talent Development and Retention			*$2,625,000*
S.B. 162, Intergenerational Poverty Savings	State Bd Regents	Student Assist	S.B. 162	1	General 1x	100,000
S.B. 239, USTAR Initiative Amendments	Univ of Utah	Educ and General	S.B. 239	3	General	2,000,000
S.B. 239, USTAR Initiative Amendments	Univ of Utah	Educ and General	S.B. 239	3	General 1x	(307,300)
S.B. 239, USTAR Initiative Amendments	Utah State Univ	Educ and General	S.B. 239	4	General	1,000,000
S.B. 239, USTAR Initiative Amendments	Utah State Univ	Educ and General	S.B. 239	4	General 1x	1,000,000
			Subtotal, S.B. 239, USTAR Initiative Amendments			*$3,692,700*
SAFE UT APP Promotion Funds	Univ of Utah	Educ and General	H.B. 2	69	Education	175,000
SLCC Teacher Education Initiative	SL Comm College	Educ and General	H.B. 2	91	Education	75,000
Snow College Renovation	Snow College	Educ and General	H.B. 2	88	Education 1x	5,000,000
State Funding of Campus Compact	State Bd Regents	Student Support	H.B. 2	95	Education	(7,300)
State Funding of Campus Compact	State Bd Regents	Student Support	H.B. 2	95	General	(35,700)
State Funding of Campus Compact	State Bd Regents	Student Support	S.B. 1	49	General	(43,000)
			Subtotal, State Funding of Campus Compact			*($86,000)*
Utah Academic Library Consortium	State Bd Regents	Technology	H.B. 2	96	Education	650,000
Utah Academic Library Consortium	State Bd Regents	Technology	H.B. 3	226	Education	150,000
			Subtotal, Utah Academic Library Consortium			*$800,000*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Strategic Workforce Investments	SL Comm College	Educ and General	H.B. 2	91	Education	224,000
Strategic Workforce Investments	SL Comm College	Educ and General	H.B. 2	91	Education 1x	88,300
Strategic Workforce Investments	Southern Ut Univ	Educ and General	H.B. 2	86	Education	152,700
Strategic Workforce Investments	Southern Ut Univ	Educ and General	H.B. 2	86	Education 1x	122,600
Strategic Workforce Investments	State Bd Regents	Educ Excellence	H.B. 2	98	Education	(1,461,500)
Strategic Workforce Investments	State Bd Regents	Educ Excellence	H.B. 2	98	Education 1x	(249,100)
Strategic Workforce Investments	Utah State Univ	Educ and General	H.B. 2	74	Education	245,800
Strategic Workforce Investments	Utah State Univ	Educ and General	H.B. 2	74	Education 1x	18,200
Strategic Workforce Investments	Utah Valley Univ	Educ and General	H.B. 2	87	Education	260,000
Strategic Workforce Investments	Weber State Univ	Educ and General	H.B. 2	85	Education	579,000
Strategic Workforce Investments	Weber State Univ	Educ and General	H.B. 2	85	Education 1x	20,000
			Subtotal, Strategic Workforce Investments			*$0*
Student Growth & Capacity	Dixie St Univ	Educ and General	H.B. 2	90	Education	1,286,400
Student Growth & Capacity	SL Comm College	Educ and General	H.B. 2	91	Education	833,000
Student Growth & Capacity	Snow College	Educ and General	H.B. 2	88	Education	845,000
Student Growth & Capacity	Southern Ut Univ	Educ and General	H.B. 2	86	Education	400,000
Student Growth & Capacity	Univ of Utah	Educ and General	H.B. 2	69	Education	1,391,600
Student Growth & Capacity	Utah State Univ	Educ and General	H.B. 2	74	Education	759,000
Student Growth & Capacity	Utah Valley Univ	Educ and General	H.B. 2	87	Education	2,597,400
Student Growth & Capacity	Weber State Univ	Educ and General	H.B. 2	85	Education	961,400
			Subtotal, Student Growth & Capacity			*$9,073,800*
SWTech-SUU Liaison Positions	USTC	Southwest Tech	H.B. 2	106	Education	200,000
U of U Recovery-ready Community	Univ of Utah	Educ and General	H.B. 3	219	Education	100,000
University of Utah Reading Clinic Distance Lab	Univ of Utah	Educ and General	H.B. 3	219	Education 1x	50,000
University of Utah School of Dentistry	Univ of Utah	Reg Dental Educ	H.B. 2	72	Education	500,000
USHE O & M on Unbuilt Buildings	Dixie St Univ	Educ and General	S.B. 1	41	Education 1x	(595,000)
USHE O & M on Unbuilt Buildings	Southern Ut Univ	Educ and General	S.B. 1	32	Education 1x	(16,300)
USHE O & M on Unbuilt Buildings	Univ of Utah	Educ and General	S.B. 1	5	Education 1x	(562,500)
USHE O & M on Unbuilt Buildings	USTC	Uintah Basin Tech	S.B. 1	62	Education 1x	(53,800)
USHE O & M on Unbuilt Buildings	Utah State Univ	Educ and General	S.B. 1	16	Education 1x	(366,400)
USHE O & M on Unbuilt Buildings	Utah Valley Univ	Educ and General	S.B. 1	36	Education 1x	(486,400)
USHE O & M on Unbuilt Buildings	Weber State Univ	Educ and General	S.B. 1	30	Education 1x	(20,100)
			Subtotal, USHE O & M on Unbuilt Buildings			*($2,100,500)*
USTC Employer-driven Program Expansion	USTC	Bridgerland Tech	H.B. 2	101	Education	576,000
USTC Employer-driven Program Expansion	USTC	Davis Tech	H.B. 2	102	Education	710,100
USTC Employer-driven Program Expansion	USTC	Dixie Tech	H.B. 2	103	Education	542,400
USTC Employer-driven Program Expansion	USTC	Mtnland Tech	H.B. 2	104	Education	593,200
USTC Employer-driven Program Expansion	USTC	Ogden-Weber Tech	H.B. 2	105	Education	304,400
USTC Employer-driven Program Expansion	USTC	Southwest Tech	H.B. 2	106	Education	201,600
USTC Employer-driven Program Expansion	USTC	Tooele Tech	H.B. 2	107	Education	148,300
USTC Employer-driven Program Expansion	USTC	Uintah Basin Tech	H.B. 2	108	Education	224,000
			Subtotal, USTC Employer-driven Program Expansion			*$3,300,000*
USTC Equipment	USTC	Administration	H.B. 2	109	Education	2,400,000
USTC Student Support	USTC	Davis Tech	H.B. 2	102	Education	93,100
USTC Student Support	USTC	Dixie Tech	H.B. 2	103	Education	68,200
USTC Student Support	USTC	Mtnland Tech	H.B. 2	104	Education	75,100
USTC Student Support	USTC	Southwest Tech	H.B. 2	106	Education	80,000
USTC Student Support	USTC	Tooele Tech	H.B. 2	107	Education	68,200
USTC Student Support	USTC	Uintah Basin Tech	H.B. 2	108	Education	80,400
			Subtotal, USTC Student Support			*$465,000*
USU Eastern Prehistoric Museum Funding	Utah State Univ	Prehistoric Mus	H.B. 3	223	General 1x	50,000
USU Biological and Natural Resources Renovation	Utah State Univ	Educ and General	H.B. 2	74	Education	211,700
USU Biological and Natural Resources Renovation	Utah State Univ	Educ and General	H.B. 2	74	Education 1x	(211,700)
		Subtotal, USU Biological and Natural Resources Renovation				*$0*
Utah Academic Library Funding	State Bd Regents	Technology	H.B. 2	96	Education	71,900
Utah Academic Library Funding	State Bd Regents	Technology	S.B. 1	50	Education	(71,900)
			Subtotal, Utah Academic Library Funding			*$0*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Utah Higher Education Base Restoration	Dixie St Univ	Educ and General	H.B. 2	90	Education	178,600
Utah Higher Education Base Restoration	Dixie St Univ	Educ and General	S.B. 1	41	Education	(178,600)
Utah Higher Education Base Restoration	SL Comm College	Educ and General	H.B. 2	91	Education	450,700
Utah Higher Education Base Restoration	SL Comm College	Educ and General	S.B. 1	44	Education	(450,700)
Utah Higher Education Base Restoration	SL Comm College	Sch of Appl Tech	H.B. 2	92	Education	33,400
Utah Higher Education Base Restoration	SL Comm College	Sch of Appl Tech	S.B. 1	46	Education	(33,400)
Utah Higher Education Base Restoration	Snow College	Educ and General	H.B. 2	88	Education	112,700
Utah Higher Education Base Restoration	Snow College	Educ and General	S.B. 1	38	Education	(112,700)
Utah Higher Education Base Restoration	Snow College	Snow College CTE	H.B. 2	89	Education	6,900
Utah Higher Education Base Restoration	Snow College	Snow College CTE	S.B. 1	40	Education	(6,900)
Utah Higher Education Base Restoration	Southern Ut Univ	Educ and General	H.B. 2	86	Education	193,400
Utah Higher Education Base Restoration	Southern Ut Univ	Educ and General	S.B. 1	32	Education	(193,400)
Utah Higher Education Base Restoration	State Bd Regents	Administration	H.B. 2	93	Education	18,900
Utah Higher Education Base Restoration	State Bd Regents	Administration	S.B. 1	47	Education	(18,900)
Utah Higher Education Base Restoration	State Bd Regents	Economic Devel	H.B. 2	97	Education	21,700
Utah Higher Education Base Restoration	State Bd Regents	Economic Devel	H.B. 2	97	General	200
Utah Higher Education Base Restoration	State Bd Regents	Economic Devel	S.B. 1	51	Education	(21,700)
Utah Higher Education Base Restoration	State Bd Regents	Economic Devel	S.B. 1	51	General	(200)
Utah Higher Education Base Restoration	State Bd Regents	Educ Excellence	H.B. 2	98	Education	11,900
Utah Higher Education Base Restoration	State Bd Regents	Educ Excellence	S.B. 1	52	Education	(11,900)
Utah Higher Education Base Restoration	State Bd Regents	Math Competency Init	H.B. 2	99	Education	9,600
Utah Higher Education Base Restoration	State Bd Regents	Math Competency Init	S.B. 1	53	Education	(9,600)
Utah Higher Education Base Restoration	State Bd Regents	Med Educ Cncl	H.B. 2	100	General	9,000
Utah Higher Education Base Restoration	State Bd Regents	Med Educ Cncl	S.B. 1	54	General	(9,000)
Utah Higher Education Base Restoration	State Bd Regents	Student Assist	H.B. 2	94	Education	105,200
Utah Higher Education Base Restoration	State Bd Regents	Student Assist	H.B. 2	94	General	5,100
Utah Higher Education Base Restoration	State Bd Regents	Student Assist	S.B. 1	48	Education	(105,200)
Utah Higher Education Base Restoration	State Bd Regents	Student Assist	S.B. 1	48	General	(5,100)
Utah Higher Education Base Restoration	State Bd Regents	Student Support	H.B. 2	95	Education	8,100
Utah Higher Education Base Restoration	State Bd Regents	Student Support	S.B. 1	49	Education	(8,100)
Utah Higher Education Base Restoration	State Bd Regents	Technology	H.B. 2	96	Education	35,900
Utah Higher Education Base Restoration	State Bd Regents	Technology	S.B. 1	50	Education	(35,900)
Utah Higher Education Base Restoration	Univ of Utah	Educ and General	H.B. 2	69	Education	1,344,500
Utah Higher Education Base Restoration	Univ of Utah	Educ and General	S.B. 1	5	Education	(1,344,500)
Utah Higher Education Base Restoration	Univ of Utah	Sch of Medicine	H.B. 2	70	Education	173,200
Utah Higher Education Base Restoration	Univ of Utah	Sch of Medicine	S.B. 1	7	Education	(173,200)
Utah Higher Education Base Restoration	Utah State Univ	Ag Expermt Stn	H.B. 2	82	Education	65,600
Utah Higher Education Base Restoration	Utah State Univ	Ag Expermt Stn	S.B. 1	26	Education	(65,600)
Utah Higher Education Base Restoration	Utah State Univ	Coop Extension	H.B. 2	83	Education	75,300
Utah Higher Education Base Restoration	Utah State Univ	Coop Extension	S.B. 1	27	Education	(75,300)
Utah Higher Education Base Restoration	Utah State Univ	Educ and General	H.B. 2	74	Education	813,100
Utah Higher Education Base Restoration	Utah State Univ	Educ and General	S.B. 1	16	Education	(813,100)
Utah Higher Education Base Restoration	Utah State Univ	USU-E Ed & Gen	H.B. 2	75	Education	60,300
Utah Higher Education Base Restoration	Utah State Univ	USU-E Ed & Gen	S.B. 1	17	Education	(60,300)
Utah Higher Education Base Restoration	Utah Valley Univ	Educ and General	H.B. 2	87	Education	541,000
Utah Higher Education Base Restoration	Utah Valley Univ	Educ and General	S.B. 1	36	Education	(541,000)
Utah Higher Education Base Restoration	Weber State Univ	Educ and General	H.B. 2	85	Education	419,200
Utah Higher Education Base Restoration	Weber State Univ	Educ and General	S.B. 1	30	Education	(419,200)
			Subtotal, Utah Higher Education Base Restoration			*$0*
Utah State University Reallocation 1	Utah State Univ	Ag Expermt Stn	H.B. 2	82	Education	51,700
Utah State University Reallocation 1	Utah State Univ	Coop Extension	H.B. 2	83	Education	54,500
Utah State University Reallocation 1	Utah State Univ	Educ and General	H.B. 2	74	Education	(106,200)
			Subtotal, Utah State University Reallocation 1			*$0*
Utah State University Reallocation 2	Utah State Univ	Educ and General	H.B. 2	74	Education	0
Utah State University Reallocation 3	Utah State Univ	Educ and General	H.B. 2	74	Education	1,900
Utah State University Reallocation 3	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	Education	(1,200)
Utah State University Reallocation 3	Utah State Univ	USU-E Ed & Gen	H.B. 2	75	Education	(700)
			Subtotal, Utah State University Reallocation 3			*$0*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Utah State University Reallocation 4	Utah State Univ	Brigham City RC	H.B. 2	79	Education	128,600
Utah State University Reallocation 4	Utah State Univ	Educ and General	H.B. 2	74	Education	(128,600)
			Subtotal, Utah State University Reallocation 4			*$0*
Utah State University Reallocation 5	Utah State Univ	Brigham City RC	H.B. 2	79	Education	1,543,500
Utah State University Reallocation 5	Utah State Univ	Educ and General	H.B. 2	74	Education	(1,142,400)
Utah State University Reallocation 5	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	Education	(401,100)
			Subtotal, Utah State University Reallocation 5			*$0*
Utah State University Reallocation 6	Utah State Univ	Ag Expermt Stn	H.B. 2	82	Education	(26,100)
Utah State University Reallocation 6	Utah State Univ	Brigham City RC	H.B. 2	79	Education	(81,500)
Utah State University Reallocation 6	Utah State Univ	Coop Extension	H.B. 2	83	Education	(41,400)
Utah State University Reallocation 6	Utah State Univ	Educ and General	H.B. 2	74	Education	284,900
Utah State University Reallocation 6	Utah State Univ	San Juan Center	H.B. 2	84	Education	(8,100)
Utah State University Reallocation 6	Utah State Univ	Southestrn CEC	H.B. 2	77	Education	(10,400)
Utah State University Reallocation 6	Utah State Univ	Tooele Reg Cmpus	H.B. 2	80	Education	(63,000)
Utah State University Reallocation 6	Utah State Univ	Uintah B Reg Cps	H.B. 2	76	Education	(14,900)
Utah State University Reallocation 6	Utah State Univ	USU-E Ed & Gen	H.B. 2	75	Education	(19,200)
Utah State University Reallocation 6	Utah State Univ	Water Rsch Lab	H.B. 2	81	Education	(20,300)
			Subtotal, Utah State University Reallocation 6			*$0*
Workforce Capacity	Dixie St Univ	Educ and General	H.B. 2	90	Education	1,314,900
Workforce Capacity	SL Comm College	Educ and General	H.B. 2	91	Education	597,300
Workforce Capacity	Snow College	Educ and General	H.B. 2	88	Education	750,000
Workforce Capacity	Southern Ut Univ	Educ and General	H.B. 2	86	Education	900,000
Workforce Capacity	Univ of Utah	Educ and General	H.B. 2	69	Education	2,563,300
Workforce Capacity	Utah State Univ	Educ and General	H.B. 2	74	Education	1,614,900
Workforce Capacity	Utah Valley Univ	Educ and General	H.B. 2	87	Education	781,500
Workforce Capacity	Weber State Univ	Educ and General	H.B. 2	85	Education	666,400
					Subtotal, Workforce Capacity	*$9,188,300*
Restricted Fund and Account Transfers						
Performance Funding One-time Adjustment	State Bd Regents	Performance Funding	S.B. 1	64	Education 1x	(5,000,000)
Grand Total						**$42,434,900**

Table B1 - Summary of FY 2018 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
University of Utah				
Education and General				
General Fund, One-time			100,000	100,000
Education and General Total	**$0**	**$0**	**$100,000**	**$100,000**
University of Utah Total	**$0**	**$0**	**$100,000**	**$100,000**
Utah State University				
Education and General				
General Fund, One-time			(70,000,000)	(70,000,000)
Education Fund, One-time	93,700		70,000,000	70,093,700
Education and General Total	**$93,700**	**$0**	**$0**	**$93,700**
Utah State University Total	**$93,700**	**$0**	**$0**	**$93,700**
Snow College				
Education and General				
Education Fund, One-time	(24,700)			(24,700)
Education and General Total	**($24,700)**	**$0**	**$0**	**($24,700)**
Snow College Total	**($24,700)**	**$0**	**$0**	**($24,700)**
Salt Lake Community College				
Education and General				
Education Fund, One-time	(308,000)			(308,000)
Education and General Total	**($308,000)**	**$0**	**$0**	**($308,000)**
Salt Lake Community College Total	**($308,000)**	**$0**	**$0**	**($308,000)**
Utah System of Technical Colleges				
Ogden-Weber Technical College				
Education Fund, One-time	(38,500)			(38,500)
Ogden-Weber Technical College Total	**($38,500)**	**$0**	**$0**	**($38,500)**
Utah System of Technical Colleges Total	**($38,500)**	**$0**	**$0**	**($38,500)**
Operating and Capital Budgets Total	***($277,500)***	***$0***	***$100,000***	***($177,500)***
Grand Total	**($277,500)**	**$0**	**$100,000**	**($177,500)**

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance between funds as authorized by EAC	Utah State Univ	Educ and General	H.B. 3	46	Education 1x	70,000,000
Balance between funds as authorized by EAC	Utah State Univ	Educ and General	H.B. 3	46	General 1x	(70,000,000)
		Subtotal, Balance between funds as authorized by EAC				*$0*
Economic Development Studies	Univ of Utah	Educ and General	H.B. 3	45	General 1x	100,000
USHE O & M on Unbuilt Buildings	SL Comm College	Educ and General	S.B. 1	3	Education 1x	(308,000)
USHE O & M on Unbuilt Buildings	Snow College	Educ and General	S.B. 1	2	Education 1x	(24,700)
USHE O & M on Unbuilt Buildings	USTC	Ogden-Weber Tech	S.B. 1	4	Education 1x	(38,500)
USHE O & M on Unbuilt Buildings	Utah State Univ	Educ and General	S.B. 1	1	Education 1x	93,700
		Subtotal, USHE O & M on Unbuilt Buildings				*($277,500)*
Grand Total						**($177,500)**

Infrastructure & General Government

Appropriations Subcommittee

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Stuart Adams
Jacob Anderegg
Gregg Buxton
Lyle Hillyard
David Hinkins
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Staff

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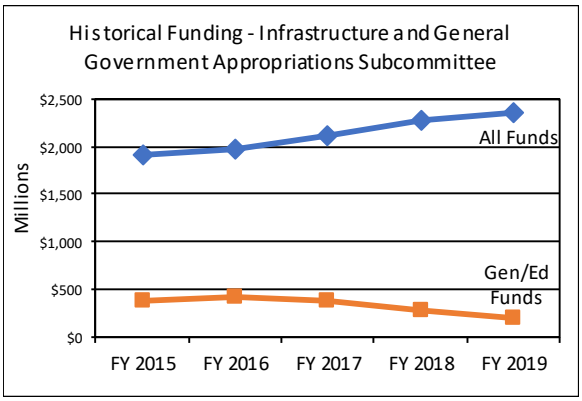
Subcommittee Overview

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 2019 operating and capital budget of $2.4 billion from all sources for the Subcommittee. This is a 3.6 percent increase from the FY 2018 Revised budget. The total includes $198.0 million from the General Fund and Education Fund.



Department of Transportation

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

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

The Legislature appropriated an FY 2019 operating and capital budget of $1.6 billion from all sources for the department. This is approximately a two percent decrease from the FY 2018 Revised budget.

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

- Incident Management Team -- $2.0 million ongoing and $1.7 million one-time for 12 operators and 12 response vehicles; and
- Traffic Operations Center -- $300,000 for 12 FTE positions to replace existing contracted employees.

The Legislature approved the following major changes regarding DOT's budget:

- Eliminated $46.7 million designated sales tax revenue one-time in FY 2018 and ongoing beginning in FY 2019 from the Construction Management line item -- S.B. 80, "Infrastructure Funding Amendments" (2016 General Session) directed that the revenue be deposited in the Transportation Investment Fund of 2005 which is occurring, and the elimination from the Construction Management line item avoids double-counting the tax revenue;
- Adjusted Transportation Fund (TF) appropriations so that total TF appropriations in FY 2018 and FY 2019 match February 2018 consensus TF revenue projections -- one-time adjustments were $36.1 million in FY 2018 and ($24.5 million) in FY 2019 to the Construction Management line item and ($16.8 million) in FY 2018 and $4.9 million in FY 2019 to the B and C Roads line item; and
- Increased federal funds authorization to the Engineering Services and Support Services line items by $15.5 million and $1.5 million, respectively, one-time in FY 2018 and ongoing beginning in FY 2019 to better match expected federal revenue.

The Legislature appropriated $1.95 million one-time General Fund to the Support Services line item for specific projects as follows:

- $75,000 one-time for a river trail at the John Wesley Powell River History Museum in Green River;
- $500,000 one-time to assist in the design, engineering, and construction of a parking structure in the vicinity of Big and Little Cottonwood canyons; and
- $1.4 million one-time to assist Salt Lake County in making road, gutter, and sidewalk improvements related to development of a homeless resource center (see related intent language below).

The Legislature passed **S.B. 71, "Road Toll Provisions,"** which allowed DOT to establish a tollway on an existing highway and to use camera and video technology to monitor a tollway. The Legislature appropriated $36,000 ongoing and $2.1 million one-time from the Tollway Special Revenue Fund to the Operations/Maintenance Management line item to acquire, install, and operate monitoring equipment and systems.

The Legislature passed **S.B. 136, "Transportation Governance Amendments,"** which modified governance and taxes in relation to public transit districts. The Legislature appropriated $1.85 million ongoing and $850,000 one-time Transportation Fund to the Support Services line item for additional FTEs and rules and standards development. (This bill also appropriated funds to the Legislature for the Transportation and Tax Review Task Force.)

The Legislature passed **S.B. 189, "Small Wireless Facilities Deployment Act,"** which provided for a wireless provider to deploy a small wireless facility and any associated utility pole within a right-of-way under certain conditions. The Legislature moved $72,600 ongoing and ($18,200) one-time Transportation Fund from the Construction Management line item to the Engineering Services line item for an additional FTE to manage permit applications.

The Legislature approved intent language for DOT that allowed or directed the department to:

- Use Transportation Fund, not otherwise appropriated, to maximize participation with the federal government for federally designated highways and to construct, rehabilitate, and preserve state highways (H.B. 2, Item 32);
- Use $1.7 million Transportation Fund to construct a sound barrier along Interstate 80 at Glendale Avenue (H.B. 2, Item 32);
- Use funds appropriated from the Federal Mineral Lease Account to improve or reconstruct highways that have been heavily impacted by energy development (H.B. 2, Item 33);
- Use unspent FY 2018 winter maintenance funds for unmet equipment needs (H.B. 2, Item 34);
- Use maintenance funds previously used on state highways that now qualify for Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways (H.B. 2, Item 34);
- Use Transportation Fund appropriated for pedestrian safety projects to correct pedestrian hazards on state highways (H.B. 2, Item 35);
- Use Transportation Investment Fund of 2005, not otherwise appropriated, to construct, rehabilitate, and preserve state and federal highways in Utah (H.B. 2, Item 37);
- Use any proceeds from the sale of property at the old on-ramp at 3900 South I-215 to design, engineer, and construct the new on-ramp (H.B. 3, Item 26);
- Use $550,000 Transportation Fund to design, engineer, acquire right-of-way, and improve the intersection on State Route 172 and Paulette Avenue (H.B. 3, Item 26);
- Use $850,000 Transportation Fund to design, engineer, acquire right-of-way, and improve the intersection on State Route 134 adjacent to the canal in Pleasant View (H.B. 3, Item 133);
- Use $400,000 Transportation Fund to pass through to Morgan County to improve Lost Creek Road (H.B. 3, Item 133);

- Use up to $3.2 million total Transportation Fund in FY 2018, FY 2019, and FY 2020 to pass through to the Seven County Infrastructure Coalition to conduct an environmental impact study for the proposed Eastern Utah Connector Highway (H.B. 3, Item 133);
- Use up to $200,000 Transportation Fund to partner with other entities to expand availability of infrastructure for emerging vehicle technology (H.B. 3, Item 137);
- Pass through the $1.4 million one-time appropriation provided in H.B. 2, Item 32 to Salt Lake County to make road, gutter and sidewalk improvements related to homeless resource center development (H.B. 3, Item 137); and
- Expend no more than $5.6 million from the Transportation Investment Fund of 2005 to reimburse a county of the first class for payments made previously by the county towards a state highway project, and no more than $5.5 million to reimburse a county of the second class for general fund disbursements made in the previous three fiscal years for a state highway project (H.B. 3, Item 322).

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 Branch Ethics Commission;
- Finance – Mandated - Political Subdivisions 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 2019 budget of $38.9 million to the department's appropriated line items. This FY 2019 budget is $14,700 more than the FY 2018 Revised budget.

The Legislature made the following budget changes:

- Appropriated $250,000 to DAR for annual maintenance costs for the new e-rules program;
- Appropriated $440,500 from the Education Fund and $44,500 from the General Fund to DFCM Administration for additional project managers and support staff;
- Transferred $317,500 in FY 2018 from the State Debt Collection Fund as follows: $300,000 to DAR for the new e-Rules program and $17,500 to Finance Mandated – Executive Branch Ethics Commission to provide funding for the commission to handle future complaints;
- Transferred $2.5 million in FY 2018 from the Worker's Compensation Fund as follows: $2.4 million to Risk Management – Liability Fund to offset negative retained earnings balance and $100,000 to Risk Management – Auto Fund to offset negative retained earnings balance;
- Transferred $1.0 million in FY 2018 and $200,000 in FY 2019 from the General Services Cooperative Contracting Excess Retained Earnings Fund as follows: $700,000 to General Services – State Mail Fund to pay down loan balance for equipment purchases, $300,000 to General Services – Central Printing Services to pay down loan balance, and $200,000 to Executive Director for leadership training, space utilization, and remodeling; and
- Reduced dedicated credits revenue to Finance Administration – Finance Reporting by $49,300 one-time in FY 2018 and $98,500 ongoing in

FY 2019 due to a Division of Finance accountant position being transferred to the State Treasurer's Office.

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

- **H.B. 475, "Dedicated Credits and Nonlapsing Authority Revisions,"** -- the Legislature appropriated $9,600 for increased fiscal year-end accounting; and
- **S.B. 170, "Conservation District Amendments,"** -- the Legislature appropriated $9,000 beginning in FY 2020 for a Fiscal Analyst III to maintain contact information, train and assist each district with gathering, formatting, and uploading data to the website, monitor compliance with quarterly submission of revenue and expense data to the website, and monitor compliance with the annual submission of employee compensation data to the website.

The Legislature approved the following intent language for DAS appropriated line items:

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). (H.B. 2, Item 21)

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 FY2019 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. (H.B. 2, Item 22)

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 state agencies use 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 2019 revenues of $2.0 million and 20.0 FTEs.

Purchasing and General Services

The ISF portion of this division includes:

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

For FY 2019 the Legislature approved revenues of $19.9 million, 93.0 FTEs, and $4.1 million in Authorized Capital Outlay as compared to FY 2018 Revised figures of $19.7 million in approved revenues, $3.1 million in Authorized Capital Outlay, and no changes in FTEs.

Fleet Operations

Fleet Operations handles the state central motor pool, the state fuel network, and the state travel office. For FY 2019 the Legislature approved revenues of $53.6 million, 26.0 FTEs, and $19.3 million in Authorized Capital Outlay as compared to FY 2018 Revised figures of $53.1 million in approved revenues, $29.2 million in Authorized Capital Outlay, and no changes in FTEs.

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 2018 for vehicles not delivered by the end

of FY 2018 in which vehicle purchase orders were issued obligating capital outlay funds. (S.B. 3, Item 113)

Risk Management

The Division of Risk Management ("Risk") manages the State Risk Fund ("Fund"), which is an ISF. The Fund provides property/casualty coverage for state agencies, school districts, charter schools and higher education. The Fund's auto physical damage program is entirely self-funded. The property and liability programs are a blend of self-funding and reinsurance. Risk procures property insurance coverage in excess of $1.0 million per claim and a $3.5 million annual aggregate. Risk also procures liability insurance in excess of a $1.0 million/$2.0 million "corridor" retention.

For FY 2019 the Legislature approved revenues and other funding of $50.8 million, 32.0 FTEs, and $230,000 in Authorized Capital Outlay as compared to FY 2018 Revised figures of $54.1 million, 33.0 FTEs, and $250,000, respectively. This FY 2019 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.

For FY 2019 the Legislature approved revenues of $33.7 million, 160.0 FTEs, and $141,100 in Authorized Capital Outlay as compared to FY 2018 Revised figures of $33.7 million, 134 FTEs, and $65,300, respectively.

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

The Legislature intends that the DFCM Internal Service Fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session. (H.B. 2, Item 147)

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. (H.B. 2, Item 147)

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 2019 budget of $3.5 million. This is approximately a 53 percent decrease from the FY 2018 Revised budget. This is due to the $1.4 million one-time appropriation in FY 2018 for DTS Customer Experience Platform described below.

The Legislature made the following budget changes:

- Increased federal funds authorization to the AGRC line item by $1.1 million one-time in FY 2018 to better match expected federal revenue; and
- Increased dedicated credits to AGRC by $168,000 for Geographic Information System projects.

The Legislature appropriated $1.4 million one-time to the CIO line item to expand the DTS Customer Experience Platform.

The Legislature passed **H.B 395, "Technology Innovation Amendments,"** and appropriated $150,000 ongoing to implement an approved technology innovation proposal.

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 FY 2019 the Legislature approved revenues of $121.3 million as compared to FY 2018 Revised figures of $119.6 million while the approved 733.0 FTEs and $6.0 million in Authorized Capital Outlay remained unchanged from the previous year.

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 2019 operating and capital budget of $347.2 million from all sources for the Capital Budget line items. This is an increase of $161.1 million or approximately 91 percent from the FY 2018 Revised budget. Of the increased amount, $123.9 million is for projects that the Legislature approved and partially funded in past sessions (Dixie State University Human Performance Center, University of Utah Medical Education & Discovery / Rehabilitation Hospital, Weber State University Social Science Building Renovation, and Prison Relocation).

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)).

State Funded Capital Development Projects

- Dixie State University Human Performance Center -- $17.0 million one-time (the Legislature appropriated $8.0 million in FY 2018 for this project);
- University of Utah Medical Education & Discovery / Rehabilitation Hospital -- $45.0 million one-time (the Legislature appropriated $5.0 million in FY 2018 for this project);
- Weber State University Social Science Building Renovation -- $15.9 million one-time (the Legislature appropriated $14.0 million in FY 2018 for this project);
- Davis Technical College Allied Health Building -- $34.4 million one-time;
- Mountainland Technical College Thanksgiving Point Campus Technology Trades Building -- $33.0 million one-time;
- Utah State University Biological and Natural Resources Renovation -- $23.0 million one-time; and
- Prison Relocation -- $46.0 million one-time.

The Legislature appropriated funding for planning and design, but did not approve construction, for the following projects:

- Dixie State University Science Building -- $300,000 one-time;
- Department of Heritage and Arts Artifacts and Arts Collection Facility -- $600,000 one-time; and
- Utah National Guard Nephi Readiness Center -- $300,000 one-time.

In addition, the Legislature appropriated $40.0 million ongoing General Fund and $47.0 million ongoing Education Fund to the Capital Projects Fund.

Pass-through

- Historic Wendover Airfield -- $250,000 one-time;
- Olympic Park Improvement -- $3.0 million ongoing and $6.0 million one-time; and
- Utah State Developmental Center Water System Improvements -- $2.7 million one-time.

The Legislature appropriated $1.9 million for operations and maintenance costs for new state and non-state funded facilities as an ongoing appropriation but removed the appropriation on a one-time basis until construction is complete.

The Legislature passed **H.B. 9, "Revenue Bonds and Capital Facilities Authorizations."** The bill authorized the State Building Ownership Authority to issue revenue bonds of up to $14.1 million (plus direct issuance costs) for the following projects:

- Liquor store in the Pleasant Grove-Lehi market -- $5.5 million; and
- Reconstruction of Liquor Store 4 (Foothill) -- $8.7 million.

The bill authorized the Board of Regents to issue revenue bonds of up to $152.6 million (plus costs of issuance) for the following projects:

- Salt Lake Community College Jordan Campus Student Center -- $16.1 million;
- University of Utah South Campus Student Housing and Dining Services -- $105.2 million; and
- Utah State University Phase II Space Dynamic Lab Building -- $31.3 million.

The bill authorized Weber State University to use up to $17.6 million in donations and institutional funds to construct the Davis Campus Computer and Automotive Engineering Building.

The Legislature passed **H.B. 342, "Division of Facilities Construction and Management Property Amendments,"** which authorized the division to transfer ownership or lease vacant state-owned property at less than fair market value if the division determines doing so is in the best interests of the state.

The Legislature approved intent language for the Capital Budget that directed:

- That appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center (S.B. 6, Items 4 and 31);
- The Division of Facilities Construction and Management use up to $535,000 ongoing beginning in FY 2019 from appropriations for Capital Improvements to fund project manager, cost estimator, and/or data analyst positions (H.B. 2, Item 27); and
- Institutions of higher education and the Department of Agriculture and Food may use institutional/agency funds and donations for design and programming of proposed buildings as follows:
    - Weber State University Noorda Engineering and Applied Science Building --$3.5 million;
    - Dixie State University Science Building -- $3.5 million;
    - Utah Valley University Business Building -- $3.7 million; and
    - Department of Agriculture and Food William Spry Building Replacement -- $2.5 million (H.B. 3, Items 22 & 23).

Debt Service Budget

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

The Legislature appropriated an FY 2019 operating and capital budget of $360.9 million from all sources for debt service. This is approximately a 12 percent decrease from the FY 2018 Revised budget.

The Legislature redirected $46.0 million one-time in FY 2019 from the Debt Service line item to prison relocation.

The Legislature passed **H.B. 9, "Revenue Bonds and Capital Facilities Authorizations,"** which authorized issuance of up to $166.7 million in bonds (see the "Capital Budget" section for additional details on this funding item).

The Legislature approved intent language for Debt Service that provided 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 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 (S.B. 3, Item 43).

Revenue and Restricted Account Transfers

The Legislature approved the following transfers:

- $27.0 million one-time in FY 2018 from the Mineral Lease Account to the Impacted Communities Transportation Development Restricted Account;
- $12.0 million one-time in FY 2019 from the Education Fund to the Education Fund Budget Reserve Account; and
- $73.3 million one-time in FY 2019 from the General Fund to the General Fund Budget Reserve Account.

The Legislature approved intent language for restricted account transfers that directed the Department of Workforce Services to transfer from the Permanent Community Impact Fund to the Impacted Communities Transportation Development Restricted Account the full amount of Mineral Lease Account deposits designated under UCA 59-21-2, an amount up to but not exceeding $27.0 million (S.B. 6, Item 13).

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	S.B. 6	45
Traffic serious injuries	2% reduction	S.B. 6	45
Traffic crashes	2% reduction	S.B. 6	45
Internal fatalities	Zero	S.B. 6	45
Internal injuries	Rate below 6.5%	S.B. 6	45
Internal equipment damage	Rate below 7.5%	S.B. 6	45
Goal: Preserve Infrastructure			
Pavement performance	50% in good condition	S.B. 6	45
Pavement performance	< 10% in poor condition	S.B. 6	45
Health of structures	80% in fair/good condition	S.B. 6	45
Health of automated transportation management systems	90% in good condition	S.B. 6	45
Health of signals	90% in good condition	S.B. 6	45
Goal: Optimize Mobility			
Delay along I-15	Score above 90	S.B. 6	45
Reliable fast condition on I-15 along the Wasatch Front	85% of segments	S.B. 6	45
Optimal use of snow and ice equipment and materials	> 92% effectiveness	S.B. 6	45
Support increase of trips by public transit	10%	S.B. 6	45
Department of Administrative Services			
Executive Director's Office			
Division and key program evaluations/audits	4	S.B. 6	18
Energy/air quality improvement activities across state agencies	24	S.B. 6	18
Administrative Rules Division			
Utah state bulletin on-time publishing	1 day prior to deadline	S.B. 6	14
Days to review rule filings	6	S.B. 6	14
Online Utah code updates	10 days	S.B. 6	14
Division of Facilities Construction and Management			
Capital improvement projects completed in the year they are funded	86% or above	S.B. 6	16
Space utilization evaluations complete	800,000 sq. ft.	S.B. 6	16
State Archives Division			
Increase in records available online	10% increase	S.B. 6	27
Government employee records training	10% increase	S.B. 6	27
Finance Administration Division			
Utah transparency website governmental entity participation	100%	S.B. 6	22
Division of Purchasing and General Services			
Quarterly training on procurement code attendees increase	162	S.B. 6	26
State of Utah best value cooperative contracts increase	940	S.B. 6	26
Spending on Utah best value cooperative contracts	$2 billion	S.B. 6	26
Division of Fleet Operations - Internal Service Fund (ISF)			
Fleet administrative costs as a percentage of division costs	< 1%	S.B. 6	53
Motor pool debt reduction	22.02% reduction	S.B. 6	53
Increase fleet management reports	45 reports	S.B. 6	53
Division of Risk Management - ISF			
Life safety inspection follow-ups	100%	S.B. 6	55
Annual independent claims management audit	96%	S.B. 6	55
Division of Facilities Construction and Management - ISF			
Maintenance costs per square foot as compared to the private sector	18% less	S.B. 6	51

Infrastructure and General Government Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Department of Technology Services			
Chief Information Officer			
Data security systematic prioritization of high-risk areas	Score below 5,000	S.B. 6	33
Customer satisfaction for application development projects	83% satisfaction	S.B. 6	33
State employees receive computers in a timely manner	75%	S.B. 6	33
Automated Geographic Reference Center (AGRC)			
AGRC availability	99.5% uptime	S.B. 6	34
County-sourced road and address updates	120 updates	S.B. 6	34
Utah reference network GPS service availability	99.5% uptime	S.B. 6	34
Enterprise Technology - ISF			
Customer satisfaction for information technology services	4.5 out of 5 rating	S.B. 6	56
Agency application availability	99%	S.B. 6	56
DTS rates competitive with private market	100%	S.B. 6	56

Infrastructure and General Government Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	142,014,600		142,014,600	159,564,600	17,550,000
General Fund, One-time	(1,972,500)	1,765,300	(207,200)	(24,878,800)	(24,671,600)
Education Fund	76,133,900		76,133,900	62,316,600	(13,817,300)
Education Fund, One-time	58,588,000		58,588,000	1,013,000	(57,575,000)
Transportation Fund	623,242,200		623,242,200	592,377,000	(30,865,200)
Transportation Fund, One-time	(40,494,900)	19,259,000	(21,235,900)	(17,850,500)	3,385,400
Transportation Investment Fund of 2005	860,084,600		860,084,600	873,614,000	13,529,400
Transp. Invest. Fund of 2005, One-time		3,139,300	3,139,300		(3,139,300)
Federal Funds	381,337,100		381,337,100	398,225,200	16,888,100
Federal Funds, One-time		18,132,300	18,132,300	(33,800)	(18,166,100)
Dedicated Credits Revenue	57,327,000	(49,300)	57,277,700	51,991,500	(5,286,200)
Federal Mineral Lease	32,330,800		32,330,800	32,756,400	425,600
Aeronautics Restricted Account	7,069,000		7,069,000	7,092,400	23,400
Capital Projects Fund	3,523,300		3,523,300	172,490,300	168,967,000
County of 1st Class Highway Proj. Fund	7,835,900	1,701,100	9,537,000	13,541,500	4,004,500
Designated Sales Tax, One-time		(46,682,500)	(46,682,500)		46,682,500
Designated Sales Tax	46,682,500		46,682,500		(46,682,500)
E-911 Emergency Services (GFR)	335,700		335,700	333,600	(2,100)
Economic Incentive Rest. Acct (GFR)	3,255,000		3,255,000	3,255,000	
Gen. Svcs - Cooperative Contract Mgmt				200,000	200,000
ISF Overhead (GFR)	1,299,600		1,299,600	1,294,500	(5,100)
Land Exchange Distribution Acct (GFR)	530,600		530,600	611,200	80,600
Prison Develop. Restricted Acct (GFR)				46,000,000	46,000,000
Share the Road Bicycle Support (GFR)	30,000		30,000	25,000	(5,000)
State Debt Collection Fund	100,000	(100,000)			
Tollway Special Revenue Fund				2,136,000	2,136,000
Transfers	(11,851,200)		(11,851,200)	(11,851,300)	(100)
Trust and Agency Funds				1,600	1,600
Other Financing Sources				9,400	9,400
Pass-through				(2,000,000)	(2,000,000)
Beginning Nonlapsing	33,785,100	(850,000)	32,935,100	3,719,600	(29,215,500)
Closing Nonlapsing	(4,194,300)	7,784,300	3,590,000	(2,154,100)	(5,744,100)
Lapsing Balance	(33,800)		(33,800)	(25,400)	8,400
Total	**$2,276,958,200**	**$4,099,500**	**$2,281,057,700**	**$2,363,774,500**	**$82,716,800**
Agencies					
Administrative Services	38,692,100	216,000	38,908,100	38,922,800	14,700
Capital Budget	182,098,900		182,098,900	347,229,900	165,131,000
Debt Service	396,140,200	11,774,700	407,914,900	360,931,500	(46,983,400)
Technology Services	4,930,700	2,532,300	7,463,000	3,515,100	(3,947,900)
Transportation	1,655,096,300	(10,423,500)	1,644,672,800	1,613,175,200	(31,497,600)
Total	**$2,276,958,200**	**$4,099,500**	**$2,281,057,700**	**$2,363,774,500**	**$82,716,800**
Budgeted FTE	**1,925.5**	**0.0**	**1,925.5**	**1,925.0**	**(0.5)**

Infrastructure and General Government Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	250,119,300		250,119,300	231,620,300	(18,499,000)
Premiums	16,711,300		16,711,300	40,495,500	23,784,200
Interest Income	559,500		559,500	1,085,300	525,800
Restricted Revenue	7,750,700		7,750,700		(7,750,700)
Single Sign-On Expendable Sp. Rev. Fund				1,200,000	1,200,000
ISF - Technology Services	150,200		150,200		(150,200)
Risk Management - Workers Compensation				7,607,400	7,607,400
Other Financing Sources	531,800		531,800	531,800	
Beginning Nonlapsing	20,274,800	2,400,000	22,674,800	12,797,000	(9,877,800)
Closing Nonlapsing	(12,846,100)	(2,400,000)	(15,246,100)	(13,957,300)	1,288,800
Lapsing Balance	(995,100)		(995,100)		995,100
Total	**$282,256,400**		**$282,256,400**	**$281,380,000**	**($876,400)**
Agencies					
ISF - Administrative Services	162,606,800		162,606,800	160,035,100	(2,571,700)
ISF - Technology Services	119,649,600		119,649,600	121,344,900	1,695,300
Total	**$282,256,400**		**$282,256,400**	**$281,380,000**	**($876,400)**
Budgeted FTE	**1,039.0**	**0.0**	**1,039.0**	**1,064.0**	**25.0**
Authorized Capital Outlay	**38,649,800**	**0**	**38,649,800**	**29,741,100**	**(8,908,700)**
Retained Earnings	**3,133,200**	**0**	**3,133,200**	**3,555,900**	**422,700**

Infrastructure and General Government Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Capital Projects Fund				730,000	730,000
State Debt Collection Fund		317,500	317,500		(317,500)
Beginning Nonlapsing	14,200,000	850,000	15,050,000	14,245,700	(804,300)
Total	**$14,200,000**	**$1,167,500**	**$15,367,500**	**$14,975,700**	**($391,800)**
Agencies					
Rev Transfers - IGG	14,200,000	1,167,500	15,367,500	14,975,700	(391,800)
Total	**$14,200,000**	**$1,167,500**	**$15,367,500**	**$14,975,700**	**($391,800)**

Infrastructure and General Government Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund, One-time				119,313,200	119,313,200
Education Fund, One-time				11,991,300	11,991,300
Federal Mineral Lease		27,000,000	27,000,000		(27,000,000)
Gen. Svcs - Cooperative Contract Mgmt		1,000,000	1,000,000		(1,000,000)
Risk Management - Workers Comp.	(396,900)	2,500,000	2,103,100		(2,103,100)
Risk Management Construction Fund	396,900		396,900		(396,900)
Total		**$30,500,000**	**$30,500,000**	**$131,304,500**	**$100,804,500**
Agencies					
Transportation		27,000,000	27,000,000		(27,000,000)
Restricted Account Transfers - IGG		3,500,000	3,500,000	131,304,500	127,804,500
Total		**$30,500,000**	**$30,500,000**	**$131,304,500**	**$100,804,500**

Infrastructure and General Government Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Trust and Agency Funds	4,208,600		4,208,600	4,209,600	1,000
Beginning Nonlapsing	72,317,200		72,317,200	74,047,200	1,730,000
Closing Nonlapsing	(74,047,200)		(74,047,200)	(75,777,200)	(1,730,000)
Total	**$2,478,600**		**$2,478,600**	**$2,479,600**	**$1,000**
Agencies					
Administrative Services	2,478,600		2,478,600	2,479,600	1,000
Total	**$2,478,600**		**$2,478,600**	**$2,479,600**	**$1,000**

Infrastructure and General Government Appropriations Subcommittee

Capital Project Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund				40,000,000	40,000,000
General Fund, One-time				(8,400,000)	(8,400,000)
Education Fund	20,000,000		20,000,000	47,000,000	27,000,000
Education Fund, One-time	(20,000,000)		(20,000,000)	90,357,500	110,357,500
Transportation Fund	30,638,000		30,638,000	31,097,500	459,500
Licenses/Fees	83,642,000		83,642,000	85,314,800	1,672,800
Interest Income	596,700		596,700	596,700	
County of First Class Highway Projects Fund	7,271,700		7,271,700	4,379,200	(2,892,500)
Designated Sales Tax	571,488,300		571,488,300	585,896,400	14,408,100
Transfers	145,892,100		145,892,100	185,568,800	39,676,700
Other Financing Sources	132,896,200		132,896,200	212,418,600	79,522,400
Beginning Nonlapsing	721,148,100		721,148,100	484,540,300	(236,607,800)
Closing Nonlapsing	(484,540,300)		(484,540,300)	(340,629,500)	143,910,800
Total	**$1,209,032,800**	**$0**	**$1,209,032,800**	**$1,418,140,300**	**$209,107,500**
Agencies					
Capital Budget	355,849,500		355,849,500	544,526,300	188,676,800
Transportation	853,183,300		853,183,300	873,614,000	20,430,700
Total	**$1,209,032,800**	**$0**	**$1,209,032,800**	**$1,418,140,300**	**$209,107,500**

Agency Table: Administrative Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	22,680,800		22,680,800	23,353,800	673,000
General Fund, One-time	(4,415,400)	365,300	(4,050,100)	(4,353,300)	(303,200)
Education Fund				400,500	400,500
Transportation Fund	450,000		450,000	450,000	
Transportation Fund, One-time	(54,000)		(54,000)		54,000
Federal Funds	41,500		41,500	75,900	34,400
Federal Funds, One-time				(34,700)	(34,700)
Dedicated Credits Revenue	5,864,300	(49,300)	5,815,000	5,883,200	68,200
Capital Projects Fund	3,523,300		3,523,300	3,592,800	69,500
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
General Services - Cooperative Contract Mgmt				200,000	200,000
ISF Overhead (GFR)	1,299,600		1,299,600	1,294,500	(5,100)
Land Exchange Distribution Account (GFR)	530,600		530,600	611,200	80,600
State Debt Collection Fund	100,000	(100,000)			
Transfers	2,348,800		2,348,800	2,394,400	45,600
Trust and Agency Funds				1,600	1,600
Other Financing Sources				9,400	9,400
Beginning Nonlapsing	6,364,200		6,364,200	2,788,100	(3,576,100)
Closing Nonlapsing	(3,262,800)		(3,262,800)	(974,200)	2,288,600
Lapsing Balance	(33,800)		(33,800)	(25,400)	8,400
Total	**$38,692,100**	**$216,000**	**$38,908,100**	**$38,922,800**	**$14,700**

Line Items					
Administrative Rules	756,000	300,000	1,056,000	817,500	(238,500)
Building Board Program	1,303,100		1,303,100	1,299,600	(3,500)
Child Welfare Parental Defense Fund	12,500		12,500	11,900	(600)
DFCM Administration	6,775,900	800	6,776,700	6,839,600	62,900
Elected Official Post-Retirement Benefits	1,387,600		1,387,600	1,387,600	
Executive Director	1,184,900		1,184,900	1,369,300	184,400
Finance - Mandated	3,785,600		3,785,600	3,866,200	80,600
Finance - Mandated - Ethics Commissions	15,900	64,500	80,400	21,900	(58,500)
Finance - Mandated - Parental Defense	140,000		140,000	145,000	5,000
Finance Administration	12,449,800	(149,300)	12,300,500	12,070,000	(230,500)
Inspector General of Medicaid Services	3,560,000		3,560,000	3,635,300	75,300
Judicial Conduct Commission	273,600		273,600	279,200	5,600
Post Conviction Indigent Defense	33,900		33,900	33,900	
Purchasing	651,600		651,600	699,500	47,900
State Archives	3,114,000		3,114,000	3,169,500	55,500
State Debt Collection Fund	3,246,600		3,246,600	3,275,700	29,100
Wire Estate Memorial Fund	1,100		1,100	1,100	
Total	**$38,692,100**	**$216,000**	**$38,908,100**	**$38,922,800**	**$14,700**

Budgeted FTE	174.0	0.0	174.0	173.5	(0.5)

Agency Table: Administrative Services

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Trust and Agency Funds	4,208,600		4,208,600	4,209,600	1,000
Beginning Nonlapsing	72,317,200		72,317,200	74,047,200	1,730,000
Closing Nonlapsing	(74,047,200)		(74,047,200)	(75,777,200)	(1,730,000)
Total	**$2,478,600**		**$2,478,600**	**$2,479,600**	**$1,000**

Line Items					
Utah Navajo Royalties Holding Fund	2,478,600		2,478,600	2,479,600	1,000
Total	**$2,478,600**		**$2,478,600**	**$2,479,600**	**$1,000**

Agency Table: Capital Budget

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	106,656,700		106,656,700	60,153,300	(46,503,400)
General Fund, One-time	(46,000,000)		(46,000,000)	9,250,000	55,250,000
Education Fund, One-time	62,530,100		62,530,100	1,013,000	(61,517,100)
Education Fund	58,912,100		58,912,100	61,916,100	3,004,000
Capital Projects Fund				168,897,500	168,897,500
Prison Development Restricted Account (GFR)				46,000,000	46,000,000
Total	**$182,098,900**		**$182,098,900**	**$347,229,900**	**$165,131,000**

Line Items					
Capital Development - Higher Education	51,475,100		51,475,100	168,597,500	117,122,400
Capital Development - Other State Government				46,900,000	46,900,000
Capital Development - Public Education	10,500,000		10,500,000	713,000	(9,787,000)
Capital Improvements	119,068,800		119,068,800	119,069,400	600
Pass-Through	500,000		500,000	11,950,000	11,450,000
Property Acquisition	555,000		555,000		(555,000)
Total	**$182,098,900**		**$182,098,900**	**$347,229,900**	**$165,131,000**

Agency Table: Capital Budget

Capital Project Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund				40,000,000	40,000,000
General Fund, One-time				(8,400,000)	(8,400,000)
Education Fund, One-time	(20,000,000)		(20,000,000)	90,357,500	110,357,500
Education Fund	20,000,000		20,000,000	47,000,000	27,000,000
Transfers	145,892,100		145,892,100	185,568,800	39,676,700
Other Financing Sources	132,896,200		132,896,200	212,418,600	79,522,400
Beginning Nonlapsing	335,330,500		335,330,500	258,269,300	(77,061,200)
Closing Nonlapsing	(258,269,300)		(258,269,300)	(280,687,900)	(22,418,600)
Total	**$355,849,500**		**$355,849,500**	**$544,526,300**	**$188,676,800**

Line Items					
Capital Development Fund				168,957,500	168,957,500
DFCM Capital Projects Fund	197,589,500		197,589,500	185,568,800	(12,020,700)
DFCM Prison Project Fund	125,000,000		125,000,000	155,000,000	30,000,000
SBOA Capital Projects Fund	33,260,000		33,260,000	35,000,000	1,740,000
Total	**$355,849,500**		**$355,849,500**	**$544,526,300**	**$188,676,800**

Agency Table: Debt Service

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	8,535,800		8,535,800	71,757,600	63,221,800
General Fund, One-time	49,716,500		49,716,500	(31,754,300)	(81,470,800)
Education Fund, One-time	(3,942,100)		(3,942,100)		3,942,100
Education Fund	17,221,800		17,221,800		(17,221,800)
Transportation Investment Fund of 2005	275,181,800		275,181,800	288,711,200	13,529,400
Transp. Invest. Fund of 2005, One-time		3,139,300	3,139,300		(3,139,300)
Federal Funds	15,877,700		15,877,700	15,812,700	(65,000)
Dedicated Credits Revenue	24,954,100		24,954,100	17,356,900	(7,597,200)
County of First Class Highway Projects Fund	7,835,900	1,701,100	9,537,000	13,541,500	4,004,500
Transfers	(14,200,000)		(14,200,000)	(14,245,700)	(45,700)
Beginning Nonlapsing	15,890,200		15,890,200	931,500	(14,958,700)
Closing Nonlapsing	(931,500)	6,934,300	6,002,800	(1,179,900)	(7,182,700)
Total	**$396,140,200**	**$11,774,700**	**$407,914,900**	**$360,931,500**	**($46,983,400)**

Line Items					
Debt Service	396,140,200	11,774,700	407,914,900	360,931,500	(46,983,400)
Total	**$396,140,200**	**$11,774,700**	**$407,914,900**	**$360,931,500**	**($46,983,400)**

Agency Table: ISF - Administrative Services

Internal Service Funds(ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	129,624,800		129,624,800	111,475,400	(18,149,400)
Premiums	16,711,300		16,711,300	40,495,500	23,784,200
Interest Income	559,500		559,500	1,085,300	525,800
Restricted Revenue	7,750,700		7,750,700		(7,750,700)
Risk Management - Workers Compensation				7,607,400	7,607,400
Other Financing Sources	531,800		531,800	531,800	
Beginning Nonlapsing	20,274,800	2,400,000	22,674,800	12,797,000	(9,877,800)
Closing Nonlapsing	(12,846,100)	(2,400,000)	(15,246,100)	(13,957,300)	1,288,800
Total	**$162,606,800**		**$162,606,800**	**$160,035,100**	**($2,571,700)**

Line Items					
ISF - Facilities Management	33,741,100		33,741,100	33,664,200	(76,900)
ISF - Finance	1,937,200		1,937,200	2,029,400	92,200
ISF - Fleet Operations	53,099,300		53,099,300	53,598,300	499,000
ISF - Purchasing and General Services	19,724,700		19,724,700	19,909,700	185,000
ISF - Risk Management	54,104,500		54,104,500	50,833,500	(3,271,000)
Total	**$162,606,800**		**$162,606,800**	**$160,035,100**	**($2,571,700)**

Budgeted FTE	**306.0**	**0.0**	**306.0**	**331.0**	**25.0**
Authorized Capital Outlay	**32,649,800**	**0**	**32,649,800**	**23,741,100**	**(8,908,700)**
Retained Earnings	**1,294,900**	**0**	**1,294,900**	**1,294,900**	**0**

Agency Table: ISF - Technology Services

Internal Service Funds(ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	120,494,500		120,494,500	120,144,900	(349,600)
Single Sign-On Expendable Sp. Rev. Fund				1,200,000	1,200,000
ISF - Technology Services	150,200		150,200		(150,200)
Lapsing Balance	(995,100)		(995,100)		995,100
Total	**$119,649,600**		**$119,649,600**	**$121,344,900**	**$1,695,300**
Line Items					
ISF - DTS Enterprise Technology	119,649,600		119,649,600	121,344,900	1,695,300
Total	**$119,649,600**		**$119,649,600**	**$121,344,900**	**$1,695,300**
Budgeted FTE	**733.0**	**0.0**	**733.0**	**733.0**	**0.0**
Authorized Capital Outlay	**6,000,000**	**0**	**6,000,000**	**6,000,000**	**0**
Retained Earnings	**1,838,300**	**0**	**1,838,300**	**2,261,000**	**422,700**

Agency Table: Technology Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	1,641,300		1,641,300	1,799,900	158,600
General Fund, One-time	86,400	1,400,000	1,486,400	3,800	(1,482,600)
Federal Funds	308,400		308,400	238,100	(70,300)
Federal Funds, One-time		1,132,300	1,132,300	900	(1,131,400)
Dedicated Credits Revenue	977,200		977,200	1,138,800	161,600
E-911 Emergency Services (GFR)	335,700		335,700	333,600	(2,100)
Beginning Nonlapsing	1,581,700	(850,000)	731,700		(731,700)
Closing Nonlapsing		850,000	850,000		(850,000)
Total	**$4,930,700**	**$2,532,300**	**$7,463,000**	**$3,515,100**	**($3,947,900)**
Line Items					
Chief Information Officer	1,938,700	1,400,000	3,338,700	800,700	(2,538,000)
Integrated Technology	2,992,000	1,132,300	4,124,300	2,714,400	(1,409,900)
Total	**$4,930,700**	**$2,532,300**	**$7,463,000**	**$3,515,100**	**($3,947,900)**
Budgeted FTE	**22.0**	**0.0**	**22.0**	**22.0**	**0.0**

Agency Table: Transportation

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	2,500,000		2,500,000	2,500,000	
General Fund, One-time	(1,360,000)		(1,360,000)	1,975,000	3,335,000
Transportation Fund	622,792,200		622,792,200	591,927,000	(30,865,200)
Transportation Fund, One-time	(40,440,900)	19,259,000	(21,181,900)	(17,850,500)	3,331,400
Transportation Investment Fund of 2005	584,902,800		584,902,800	584,902,800	
Federal Funds	365,109,500		365,109,500	382,098,500	16,989,000
Federal Funds, One-time		17,000,000	17,000,000		(17,000,000)
Dedicated Credits Revenue	25,531,400		25,531,400	27,612,600	2,081,200
Federal Mineral Lease	32,330,800		32,330,800	32,756,400	425,600
Aeronautics Restricted Account	7,069,000		7,069,000	7,092,400	23,400
Designated Sales Tax, One-time		(46,682,500)	(46,682,500)		46,682,500
Designated Sales Tax	46,682,500		46,682,500		(46,682,500)
Share the Road Bicycle Support (GFR)	30,000		30,000	25,000	(5,000)
Tollway Special Revenue Fund				2,136,000	2,136,000
Pass-through				(2,000,000)	(2,000,000)
Beginning Nonlapsing	9,949,000		9,949,000		(9,949,000)
Total	**$1,655,096,300**	**($10,423,500)**	**$1,644,672,800**	**$1,613,175,200**	**($31,497,600)**
Line Items					
Aeronautics	10,342,800		10,342,800	7,490,800	(2,852,000)
B and C Roads	191,521,400	(16,805,200)	174,716,200	186,620,500	11,904,300
Construction Management	485,979,300	(10,618,300)	475,361,000	425,049,500	(50,311,500)
Cooperative Agreements	70,220,900		70,220,900	70,220,900	
Engineering Services	42,064,800	15,500,000	57,564,800	58,022,100	457,300
Mineral Lease	32,330,800		32,330,800	32,756,400	425,600
Operations/Maintenance Management	176,434,500	238,000	176,672,500	179,579,700	2,907,200
Region Management	29,949,200	(238,000)	29,711,200	30,288,900	577,700
Safe Sidewalk Construction	1,052,400		1,052,400	500,000	(552,400)
Share the Road	30,000		30,000	25,000	(5,000)
Support Services	37,168,800	1,500,000	38,668,800	44,620,000	5,951,200
TIF Capacity Program	578,001,400		578,001,400	578,001,400	
Total	**$1,655,096,300**	**($10,423,500)**	**$1,644,672,800**	**$1,613,175,200**	**($31,497,600)**
Budgeted FTE	**1,729.5**	**0.0**	**1,729.5**	**1,729.5**	**0.0**

Agency Table: Transportation

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Federal Mineral Lease		27,000,000	27,000,000		(27,000,000)
Total		**$27,000,000**	**$27,000,000**		**($27,000,000)**

Line Items					
Impacted Communities Transp. Dev. Acct		27,000,000	27,000,000		(27,000,000)
Total		**$27,000,000**	**$27,000,000**		**($27,000,000)**

Agency Table: Transportation

Capital Project Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Transportation Fund	30,638,000		30,638,000	31,097,500	459,500
Licenses/Fees	83,642,000		83,642,000	85,314,800	1,672,800
Interest Income	596,700		596,700	596,700	
County of 1st Class Highway Proj. Fund	7,271,700		7,271,700	4,379,200	(2,892,500)
Designated Sales Tax	571,488,300		571,488,300	585,896,400	14,408,100
Beginning Nonlapsing	385,817,600		385,817,600	226,271,000	(159,546,600)
Closing Nonlapsing	(226,271,000)		(226,271,000)	(59,941,600)	166,329,400
Total	**$853,183,300**		**$853,183,300**	**$873,614,000**	**$20,430,700**
Line Items					
TIF of 2005	853,183,300		853,183,300	873,614,000	20,430,700
Total	**$853,183,300**		**$853,183,300**	**$873,614,000**	**$20,430,700**

Agency Table: Restricted Account Transfers - IGG

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund, One-time				119,313,200	119,313,200
Education Fund, One-time				11,991,300	11,991,300
Gen. Svcs - Cooperative Contract Mgmt		1,000,000	1,000,000		(1,000,000)
Risk Management - Workers Compensation	(396,900)	2,500,000	2,103,100		(2,103,100)
Risk Management Construction Fund	396,900		396,900		(396,900)
Total		**$3,500,000**	**$3,500,000**	**$131,304,500**	**$127,804,500**

Line Items					
Education Rainy Day Fund				11,991,300	11,991,300
General Rainy Day Fund				73,313,200	73,313,200
GFR - Prison Development Restricted Account				46,000,000	46,000,000
Risk Management Construction Fund	(396,900)		(396,900)		396,900
Risk Management-Administration Fund	396,900		396,900		(396,900)
Risk Management-Auto Fund		100,000	100,000		(100,000)
Risk Management-Liability		2,400,000	2,400,000		(2,400,000)
General Services-Central Printing Services		300,000	300,000		(300,000)
General Services-Central Mail Services		700,000	700,000		(700,000)
Total		**$3,500,000**	**$3,500,000**	**$131,304,500**	**$127,804,500**

Agency Table: Rev Transfers - IGG

Transfers to Unrestricted Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Capital Projects Fund				730,000	730,000
State Debt Collection Fund		317,500	317,500		(317,500)
Beginning Nonlapsing	14,200,000	850,000	15,050,000	14,245,700	(804,300)
Total	**$14,200,000**	**$1,167,500**	**$15,367,500**	**$14,975,700**	**($391,800)**
Line Items					
General Fund - IGG	14,200,000	1,167,500	15,367,500	14,975,700	(391,800)
Total	**$14,200,000**	**$1,167,500**	**$15,367,500**	**$14,975,700**	**($391,800)**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Administrative Services						
Administrative Rules						
General Fund	436,200		8,800	700	250,000	695,700
General Fund, One-time			2,000			2,000
Beginning Balance	171,900					171,900
Closing Balance	(52,100)					(52,100)
Administrative Rules Total	**$556,000**	**$0**	**$10,800**	**$700**	**$250,000**	**$817,500**
Building Board Program						
Capital Project Funds	1,286,200		12,300	1,100		1,299,600
Beginning Balance	30,100					30,100
Closing Balance	(30,100)					(30,100)
Building Board Program Total	**$1,286,200**	**$0**	**$12,300**	**$1,100**	**$0**	**$1,299,600**
DFCM Administration						
General Fund	2,981,500		61,100	10,200	47,700	3,100,500
General Fund, One-time			10,200			10,200
Education Fund					400,500	400,500
Dedicated Credits	879,800		22,100	3,500		905,400
Capital Project Funds	2,227,100		56,600	9,500		2,293,200
Beginning Balance	159,800					159,800
Closing Balance	(30,000)					(30,000)
DFCM Administration Total	**$6,218,200**	**$0**	**$150,000**	**$23,200**	**$448,200**	**$6,839,600**
Elected Official Post-Retirement Benefits Contribution						
General Fund	1,387,600					1,387,600
Elected Official Post-Retirement Benefits C	**$1,387,600**	**$0**	**$0**	**$0**	**$0**	**$1,387,600**
Executive Director						
General Fund	1,121,900		20,500	(40,700)		1,101,700
General Fund, One-time			3,400			3,400
Internal Service Funds		200,000				200,000
Beginning Balance	272,500	(200,000)				72,500
Closing Balance	(208,300)	200,000				(8,300)
Executive Director Total	**$1,186,100**	**$200,000**	**$23,900**	**($40,700)**	**$0**	**$1,369,300**
Finance - Mandated						
General Fund	4,500,000					4,500,000
General Fund, One-time			(4,500,000)			(4,500,000)
General Fund Restricted	3,866,200					3,866,200
Finance - Mandated Total	**$8,366,200**	**$0**	**($4,500,000)**	**$0**	**$0**	**$3,866,200**
Finance - Mandated - Ethics Commissions						
General Fund	9,000					9,000
Beginning Balance	20,600					20,600
Closing Balance	(7,700)					(7,700)
Finance - Mandated - Ethics Commissions T	**$21,900**	**$0**	**$0**	**$0**	**$0**	**$21,900**
Finance - Mandated - Parental Defense						
General Fund	95,200					95,200
Dedicated Credits	45,000					45,000
Transfers	9,000					9,000
Beginning Balance	12,700					12,700
Closing Balance	(16,900)					(16,900)
Finance - Mandated - Parental Defense Tot	**$145,000**	**$0**	**$0**	**$0**	**$0**	**$145,000**
Finance Administration						

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund	6,968,300		98,700	32,300	19,800	7,119,100
General Fund, One-time			22,300		90,100	112,400
Transportation Fund	451,200				(1,200)	450,000
General Fund Restricted	1,303,200		20,900	(29,600)		1,294,500
Dedicated Credits	1,728,600		44,600	(3,800)		1,769,400
Beginning Balance	1,324,600					1,324,600
Closing Balance						
Finance Administration Total	**$11,775,900**	**$0**	**$186,500**	**($1,100)**	**$108,700**	**$12,070,000**
Inspector General of Medicaid Services						
General Fund	1,189,200		23,500	(400)		1,212,300
General Fund, One-time			4,600			4,600
Transfers	2,331,100		55,100	(800)		2,385,400
Beginning Balance	185,700					185,700
Closing Balance	(152,700)					(152,700)
Inspector General of Medicaid Services Tot	**$3,553,300**	**$0**	**$83,200**	**($1,200)**	**$0**	**$3,635,300**
Judicial Conduct Commission						
General Fund	262,200		5,600	1,800		269,600
General Fund, One-time			700			700
Beginning Balance	35,400					35,400
Closing Balance	(26,500)					(26,500)
Judicial Conduct Commission Total	**$271,100**	**$0**	**$6,300**	**$1,800**	**$0**	**$279,200**
Post Conviction Indigent Defense						
General Fund	33,900					33,900
Beginning Balance	187,500					187,500
Closing Balance	(187,500)					(187,500)
Post Conviction Indigent Defense Total	**$33,900**	**$0**	**$0**	**$0**	**$0**	**$33,900**
Purchasing						
General Fund	684,600		35,500	2,600		722,700
General Fund, One-time			2,200			2,200
Lapsing Balance	(25,400)					(25,400)
Purchasing Total	**$659,200**	**$0**	**$37,700**	**$2,600**	**$0**	**$699,500**
State Archives						
General Fund	3,063,000		47,600	(4,100)		3,106,500
General Fund, One-time			11,200			11,200
Federal Funds	40,000		1,200			41,200
Dedicated Credits	52,500		2,200			54,700
Beginning Balance	231,400					231,400
Closing Balance	(275,500)					(275,500)
State Archives Total	**$3,111,400**	**$0**	**$62,200**	**($4,100)**	**$0**	**$3,169,500**
Administrative Services Total	**$38,572,000**	**$200,000**	**($3,927,100)**	**($17,700)**	**$806,900**	**$35,634,100**
Capital Budget						
Capital Development - Higher Education						
Education Fund, One-time					300,000	300,000
Capital Project Funds	77,940,000	90,357,500				168,297,500
Capital Development - Higher Education Tc	**$77,940,000**	**$90,357,500**	**$0**	**$0**	**$300,000**	**$168,597,500**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Capital Development - Other State Government						
General Fund, One-time					300,000	300,000
General Fund Restricted					46,000,000	46,000,000
Capital Project Funds		600,000				600,000
Capital Development - Other State Govern	**$0**	**$600,000**	**$0**	**$0**	**$46,300,000**	**$46,900,000**
Capital Development - Public Education						
Education Fund, One-time		713,000				713,000
Capital Development - Public Education To	**$0**	**$713,000**	**$0**	**$0**	**$0**	**$713,000**
Capital Improvements						
General Fund	57,153,000			300		57,153,300
Education Fund	61,915,800			300		61,916,100
Capital Improvements Total	**$119,068,800**	**$0**	**$0**	**$600**	**$0**	**$119,069,400**
Pass-Through						
General Fund	500,000	2,500,000				3,000,000
General Fund, One-time		6,000,000			2,950,000	8,950,000
Pass-Through Total	**$500,000**	**$8,500,000**	**$0**	**$0**	**$2,950,000**	**$11,950,000**
Capital Budget Total	**$197,508,800**	**$100,170,500**	**$0**	**$600**	**$49,550,000**	**$347,229,900**
Debt Service						
Debt Service						
General Fund	71,757,600					71,757,600
General Fund, One-time	14,245,700	(46,000,000)				(31,754,300)
Transportation Special Revenue	13,541,500					13,541,500
Federal Funds	15,812,700					15,812,700
Dedicated Credits	17,356,900					17,356,900
Transportation Investment Fund	288,711,200					288,711,200
Transfers	(14,245,700)					(14,245,700)
Beginning Balance	931,500					931,500
Closing Balance	(1,179,900)					(1,179,900)
Debt Service Total	**$406,931,500**	**($46,000,000)**	**$0**	**$0**	**$0**	**$360,931,500**
Debt Service Total	**$406,931,500**	**($46,000,000)**	**$0**	**$0**	**$0**	**$360,931,500**
Technology Services						
Chief Information Officer						
General Fund	635,400		11,000	3,600	150,000	800,000
General Fund, One-time			700			700
Beginning Balance	(850,000)	850,000				
Closing Balance	850,000	(850,000)				
Chief Information Officer Total	**$635,400**	**$0**	**$11,700**	**$3,600**	**$150,000**	**$800,700**
Integrated Technology						
General Fund	1,006,500		14,800	(21,400)		999,900
General Fund, One-time			3,100			3,100
General Fund Restricted	334,700		6,000	(7,100)		333,600
Federal Funds	240,000		5,500	(6,500)		239,000
Dedicated Credits	974,300	168,000	17,200	(20,700)		1,138,800
Integrated Technology Total	**$2,555,500**	**$168,000**	**$46,600**	**($55,700)**	**$0**	**$2,714,400**
Technology Services Total	**$3,190,900**	**$168,000**	**$58,300**	**($52,100)**	**$150,000**	**$3,515,100**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transportation						
Aeronautics						
Transportation Special Revenue	7,063,900		27,500	1,000		7,092,400
Dedicated Credits	390,300		8,100			398,400
Aeronautics Total	**$7,454,200**	**$0**	**$35,600**	**$1,000**	**$0**	**$7,490,800**
B and C Roads						
Transportation Fund	181,658,400				4,962,100	186,620,500
B and C Roads Total	**$181,658,400**	**$0**	**$0**	**$0**	**$4,962,100**	**$186,620,500**
Construction Management						
Transportation Fund	168,499,700	(3,950,000)		(100)	(24,577,800)	139,971,800
Federal Funds	283,527,700					283,527,700
Dedicated Credits	1,550,000					1,550,000
Other Financing Sources						
Construction Management Total	**$453,577,400**	**($3,950,000)**	**$0**	**($100)**	**($24,577,800)**	**$425,049,500**
Cooperative Agreements						
Federal Funds	50,323,800					50,323,800
Dedicated Credits	19,897,100					19,897,100
Cooperative Agreements Total	**$70,220,900**	**$0**	**$0**	**$0**	**$0**	**$70,220,900**
Engineering Services						
Transportation Fund	23,155,100		814,700	900	54,400	24,025,100
Federal Funds	32,787,400					32,787,400
Dedicated Credits	1,179,300		30,300			1,209,600
Engineering Services Total	**$57,121,800**	**$0**	**$845,000**	**$900**	**$54,400**	**$58,022,100**
Mineral Lease						
Federal Mineral Lease	32,756,400					32,756,400
Mineral Lease Total	**$32,756,400**	**$0**	**$0**	**$0**	**$0**	**$32,756,400**
Operations/Maintenance Management						
Transportation Fund	153,811,000	3,950,000	2,572,700	(17,400)		160,316,300
Transportation Special Revenue					2,136,000	2,136,000
Federal Funds	8,887,500					8,887,500
Dedicated Credits	1,314,700		23,800			1,338,500
Transportation Investment Fund	6,901,400					6,901,400
Operations/Maintenance Management To	**$170,914,600**	**$3,950,000**	**$2,596,500**	**($17,400)**	**$2,136,000**	**$179,579,700**
Region Management						
Transportation Fund	25,255,900		815,800	2,400		26,074,100
Federal Funds	2,995,800					2,995,800
Dedicated Credits	1,180,900		38,100			1,219,000
Region Management Total	**$29,432,600**	**$0**	**$853,900**	**$2,400**	**$0**	**$30,288,900**
Safe Sidewalk Construction						
Transportation Fund	500,000					500,000
Safe Sidewalk Construction Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**
Share the Road						
General Fund Restricted	25,000					25,000
Share the Road Total	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Support Services						
General Fund	2,500,000					2,500,000
General Fund, One-time		1,400,000			575,000	1,975,000
Transportation Fund	33,107,100		477,900	280,700	2,703,000	36,568,700
Federal Funds	3,576,300					3,576,300
Support Services Total	**$39,183,400**	**$1,400,000**	**$477,900**	**$280,700**	**$3,278,000**	**$44,620,000**
TIF Capacity Program						
Transportation Investment Fund	578,001,400					578,001,400
TIF Capacity Program Total	**$578,001,400**	**$0**	**$0**	**$0**	**$0**	**$578,001,400**
Transportation Total	**$1,620,846,100**	**$1,400,000**	**$4,808,900**	**$267,500**	**($14,147,300)**	**$1,613,175,200**
Operating and Capital Budgets Total	***$2,267,049,300***	***$55,938,500***	***$940,100***	***$198,300***	***$36,359,600***	***$2,360,485,800***
Transfers to Unrestricted Funds						
Rev Transfers - IGG						
General Fund - IGG						
Capital Project Funds	730,000					730,000
Beginning Balance	14,245,700					14,245,700
General Fund - IGG Total	**$14,975,700**	**$0**	**$0**	**$0**	**$0**	**$14,975,700**
Rev Transfers - IGG Total	**$14,975,700**	**$0**	**$0**	**$0**	**$0**	**$14,975,700**
Transfers to Unrestricted Funds Total	***$14,975,700***	***$0***	***$0***	***$0***	***$0***	***$14,975,700***
Expendable Funds and Accounts						
Administrative Services						
Child Welfare Parental Defense Fund						
Beginning Balance	32,500					32,500
Closing Balance	(20,600)					(20,600)
Child Welfare Parental Defense Fund Total	**$11,900**	**$0**	**$0**	**$0**	**$0**	**$11,900**
State Archives Fund						
Beginning Balance	2,600					2,600
Closing Balance	(2,600)					(2,600)
State Archives Fund Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
State Debt Collection Fund						
Dedicated Credits	3,073,200		27,600	6,200		3,107,000
Other Trust and Agency Funds	1,600					1,600
Other Financing Sources	9,400					9,400
Beginning Balance	157,700					157,700
Closing Balance						
State Debt Collection Fund Total	**$3,241,900**	**$0**	**$27,600**	**$6,200**	**$0**	**$3,275,700**
Wire Estate Memorial Fund						
Dedicated Credits	1,700					1,700
Beginning Balance	163,100					163,100
Closing Balance	(163,700)					(163,700)
Wire Estate Memorial Fund Total	**$1,100**	**$0**	**$0**	**$0**	**$0**	**$1,100**
Administrative Services Total	**$3,254,900**	**$0**	**$27,600**	**$6,200**	**$0**	**$3,288,700**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transportation						
County of the First Class Highway Projects Fund						
Dedicated Credits					2,000,000	2,000,000
Pass-through					(2,000,000)	(2,000,000)
County of the First Class Highway Projects	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Transportation Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Expendable Funds and Accounts Total	***$3,254,900***	***$0***	***$27,600***	***$6,200***	***$0***	***$3,288,700***
Restricted Fund and Account Transfers						
Restricted Account Transfers - IGG						
Education Rainy Day Fund						
Education Fund, One-time	11,991,300					11,991,300
Education Rainy Day Fund Total	**$11,991,300**	**$0**	**$0**	**$0**	**$0**	**$11,991,300**
General Rainy Day Fund						
General Fund, One-time	73,313,200					73,313,200
General Rainy Day Fund Total	**$73,313,200**	**$0**	**$0**	**$0**	**$0**	**$73,313,200**
GFR - Prison Development Restricted Account						
General Fund, One-time					46,000,000	46,000,000
GFR - Prison Development Restricted Accou	**$0**	**$0**	**$0**	**$0**	**$46,000,000**	**$46,000,000**
Restricted Account Transfers - IGG Total	**$85,304,500**	**$0**	**$0**	**$0**	**$46,000,000**	**$131,304,500**
Restricted Fund and Account Transfers Total	***$85,304,500***	***$0***	***$0***	***$0***	***$46,000,000***	***$131,304,500***
Business-like Activities						
ISF - Administrative Services						
ISF - Facilities Management						
Dedicated Credits	34,759,300					34,759,300
Beginning Balance	2,291,000					2,291,000
Closing Balance	(3,386,100)					(3,386,100)
ISF - Facilities Management Total	**$33,664,200**	**$0**	**$0**	**$0**	**$0**	**$33,664,200**
ISF - Finance						
Dedicated Credits	2,112,400					2,112,400
Beginning Balance	(12,000)					(12,000)
Closing Balance	(71,000)					(71,000)
ISF - Finance Total	**$2,029,400**	**$0**	**$0**	**$0**	**$0**	**$2,029,400**
ISF - Fleet Operations						
Dedicated Credits	55,094,300					55,094,300
Other Financing Sources	503,900					503,900
Beginning Balance	13,577,600					13,577,600
Closing Balance	(15,577,500)					(15,577,500)
ISF - Fleet Operations Total	**$53,598,300**	**$0**	**$0**	**$0**	**$0**	**$53,598,300**
ISF - Purchasing and General Services						
Dedicated Credits	19,476,900					19,476,900
Other Financing Sources	27,900					27,900
Beginning Balance	3,338,700	200,000				3,538,700
Closing Balance	(2,933,800)	(200,000)				(3,133,800)
ISF - Purchasing and General Services Total	**$19,909,700**	**$0**	**$0**	**$0**	**$0**	**$19,909,700**
ISF - Risk Management						

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Dedicated Credits	41,608,300				5,000	41,613,300
Internal Service Funds	7,607,400					7,607,400
Beginning Balance	(6,598,300)					(6,598,300)
Closing Balance	8,211,100					8,211,100
ISF - Risk Management Total	**$50,828,500**	**$0**	**$0**	**$0**	**$5,000**	**$50,833,500**
ISF - Administrative Services Total	**$160,030,100**	**$0**	**$0**	**$0**	**$5,000**	**$160,035,100**
ISF - Technology Services						
ISF - DTS Enterprise Technology						
Dedicated Credits	120,312,900	(168,000)				120,144,900
Special Revenue					1,200,000	1,200,000
ISF - DTS Enterprise Technology Total	**$120,312,900**	**($168,000)**	**$0**	**$0**	**$1,200,000**	**$121,344,900**
ISF - Technology Services Total	**$120,312,900**	**($168,000)**	**$0**	**$0**	**$1,200,000**	**$121,344,900**
Transportation						
Transportation Infrastructure Loan Fund						
Dedicated Credits	522,200					522,200
Beginning Balance	25,663,000					25,663,000
Closing Balance	(26,185,200)					(26,185,200)
Transportation Infrastructure Loan Fund To	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Transportation Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Business-like Activities Total	***$280,343,000***	***($168,000)***	***$0***	***$0***	***$1,205,000***	***$281,380,000***
Capital Project Funds						
Capital Budget						
Capital Development Fund						
General Fund	40,000,000					40,000,000
General Fund, One-time	(9,000,000)	600,000				(8,400,000)
Education Fund	47,000,000					47,000,000
Education Fund, One-time		90,357,500				90,357,500
Capital Development Fund Total	**$78,000,000**	**$90,957,500**	**$0**	**$0**	**$0**	**$168,957,500**
DFCM Capital Projects Fund						
Transfers	185,568,800					185,568,800
Beginning Balance	104,065,000					104,065,000
Closing Balance	(104,065,000)					(104,065,000)
DFCM Capital Projects Fund Total	**$185,568,800**	**$0**	**$0**	**$0**	**$0**	**$185,568,800**
DFCM Prison Project Fund						
Other Financing Sources	201,515,000					201,515,000
Beginning Balance	126,992,900					126,992,900
Closing Balance	(173,507,900)					(173,507,900)
DFCM Prison Project Fund Total	**$155,000,000**	**$0**	**$0**	**$0**	**$0**	**$155,000,000**
SBOA Capital Projects Fund						
Other Financing Sources	10,903,600					10,903,600
Beginning Balance	27,211,400					27,211,400
Closing Balance	(3,115,000)					(3,115,000)
SBOA Capital Projects Fund Total	**$35,000,000**	**$0**	**$0**	**$0**	**$0**	**$35,000,000**
Capital Budget Total	**$453,568,800**	**$90,957,500**	**$0**	**$0**	**$0**	**$544,526,300**
Transportation						
TIF of 2005						

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transportation Fund	31,097,500					31,097,500
Transportation Special Revenue	4,379,200					4,379,200
Dedicated Credits	85,911,500					85,911,500
Other Financing Sources	585,896,400					585,896,400
Beginning Balance	226,271,000					226,271,000
Closing Balance	(59,941,600)					(59,941,600)
TIF of 2005 Total	**$873,614,000**	**$0**	**$0**	**$0**	**$0**	**$873,614,000**
Transportation Total	**$873,614,000**	**$0**	**$0**	**$0**	**$0**	**$873,614,000**
Capital Project Funds Total	***$1,327,182,800***	***$90,957,500***	***$0***	***$0***	***$0***	***$1,418,140,300***
Fiduciary Funds						
Administrative Services						
Utah Navajo Royalties Holding Fund						
Other Trust and Agency Funds	4,208,600			1,000		4,209,600
Beginning Balance	74,047,200					74,047,200
Closing Balance	(75,777,200)					(75,777,200)
Utah Navajo Royalties Holding Fund Total	**$2,478,600**	**$0**	**$0**	**$1,000**	**$0**	**$2,479,600**
Administrative Services Total	**$2,478,600**	**$0**	**$0**	**$1,000**	**$0**	**$2,479,600**
Fiduciary Funds Total	***$2,478,600***	***$0***	***$0***	***$1,000***	***$0***	***$2,479,600***
Grand Total	**$3,980,588,800**	**$146,728,000**	**$967,700**	**$205,500**	**$83,564,600**	**$4,212,054,600**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
Administrative Services					
Administrative Rules					
General Fund	7,500	1,500		(200)	8,800
General Fund, One-time			2,000		2,000
Administrative Rules Total	**$7,500**	**$1,500**	**$2,000**	**($200)**	**$10,800**
Building Board Program					
Capital Project Funds	7,700	2,300	2,500	(200)	12,300
Building Board Program Total	**$7,700**	**$2,300**	**$2,500**	**($200)**	**$12,300**
DFCM Administration					
General Fund	50,700	11,900		(1,500)	61,100
General Fund, One-time			10,200		10,200
Dedicated Credits	15,700	3,700	3,100	(400)	22,100
Capital Project Funds	40,500	9,400	7,900	(1,200)	56,600
DFCM Administration Total	**$106,900**	**$25,000**	**$21,200**	**($3,100)**	**$150,000**
Executive Director					
General Fund	17,000	4,000		(500)	20,500
General Fund, One-time			3,400		3,400
Executive Director Total	**$17,000**	**$4,000**	**$3,400**	**($500)**	**$23,900**
Finance - Mandated					
General Fund, One-time			(4,500,000)		(4,500,000)
Finance - Mandated Total	**$0**	**$0**	**($4,500,000)**	**$0**	**($4,500,000)**
Finance Administration					
General Fund	81,400	19,700		(2,400)	98,700
General Fund, One-time			22,300		22,300
General Fund Restricted	14,700	3,200	3,400	(400)	20,900
Dedicated Credits	28,700	7,900	8,700	(700)	44,600
Finance Administration Total	**$124,800**	**$30,800**	**$34,400**	**($3,500)**	**$186,500**
Inspector General of Medicaid Services					
General Fund	20,300	3,800		(600)	23,500
General Fund, One-time			4,600		4,600
Transfers	39,700	7,600	9,000	(1,200)	55,100
Inspector General of Medicaid Services Total	**$60,000**	**$11,400**	**$13,600**	**($1,800)**	**$83,200**
Judicial Conduct Commission					
General Fund	5,700			(100)	5,600
General Fund, One-time			700		700
Judicial Conduct Commission Total	**$5,700**	**$0**	**$700**	**($100)**	**$6,300**
Purchasing					
General Fund	21,000	15,100		(600)	35,500
General Fund, One-time			2,200		2,200
Purchasing Total	**$21,000**	**$15,100**	**$2,200**	**($600)**	**$37,700**
State Archives					
General Fund	39,200	9,600		(1,200)	47,600
General Fund, One-time			11,200		11,200
Federal Funds	700	200	300		1,200
Dedicated Credits	1,300	500	400		2,200
State Archives Total	**$41,200**	**$10,300**	**$11,900**	**($1,200)**	**$62,200**
Administrative Services Total	**$391,800**	**$100,400**	**($4,408,100)**	**($11,200)**	**($3,927,100)**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Technology Services					
Chief Information Officer					
General Fund	9,300	2,000		(300)	11,000
General Fund, One-time			700		700
Chief Information Officer Total	**$9,300**	**$2,000**	**$700**	**($300)**	**$11,700**
Integrated Technology					
General Fund	13,000	2,200		(400)	14,800
General Fund, One-time			3,100		3,100
General Fund Restricted	4,300	800	1,000	(100)	6,000
Federal Funds	4,000	700	900	(100)	5,500
Dedicated Credits	12,500	2,100	3,000	(400)	17,200
Integrated Technology Total	**$33,800**	**$5,800**	**$8,000**	**($1,000)**	**$46,600**
Technology Services Total	**$43,100**	**$7,800**	**$8,700**	**($1,300)**	**$58,300**
Transportation					
Aeronautics					
Transportation Special Revenue	19,500	4,500	4,100	(600)	27,500
Dedicated Credits	5,500	1,300	1,500	(200)	8,100
Aeronautics Total	**$25,000**	**$5,800**	**$5,600**	**($800)**	**$35,600**
Engineering Services					
Transportation Fund	561,800	128,700	140,200	(16,000)	814,700
Dedicated Credits	20,000	5,400	5,500	(600)	30,300
Engineering Services Total	**$581,800**	**$134,100**	**$145,700**	**($16,600)**	**$845,000**
Operations/Maintenance Management					
Transportation Fund	1,568,800	560,500	488,000	(44,600)	2,572,700
Dedicated Credits	14,600	5,300	4,300	(400)	23,800
Operations/Maintenance Management Total	**$1,583,400**	**$565,800**	**$492,300**	**($45,000)**	**$2,596,500**
Region Management					
Transportation Fund	544,900	140,800	145,700	(15,600)	815,800
Dedicated Credits	25,500	6,700	6,700	(800)	38,100
Region Management Total	**$570,400**	**$147,500**	**$152,400**	**($16,400)**	**$853,900**
Support Services					
Transportation Fund	307,000	92,800	87,100	(9,000)	477,900
Support Services Total	**$307,000**	**$92,800**	**$87,100**	**($9,000)**	**$477,900**
Transportation Total	**$3,067,600**	**$946,000**	**$883,100**	**($87,800)**	**$4,808,900**
Operating and Capital Budgets Total	***$3,502,500***	***$1,054,200***	***($3,516,300)***	***($100,300)***	***$940,100***
Expendable Funds and Accounts					
Administrative Services					
State Debt Collection Fund					
Dedicated Credits	15,500	6,500	6,100	(500)	27,600
State Debt Collection Fund Total	**$15,500**	**$6,500**	**$6,100**	**($500)**	**$27,600**
Administrative Services Total	**$15,500**	**$6,500**	**$6,100**	**($500)**	**$27,600**
Expendable Funds and Accounts Total	***$15,500***	***$6,500***	***$6,100***	***($500)***	***$27,600***
Grand Total	**$3,518,000**	**$1,060,700**	**($3,510,200)**	**($100,800)**	**$967,700**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Big and Little Cottonwood Canyons Parking Struct	Transportation	Support Services	H.B. 3	137	General 1x	500,000
Buildings 1.1% of Current Replacement Value	Capital Budget	Capital Improve	S.B. 6	30	Education	3,003,700
Buildings 1.1% of Current Replacement Value	Capital Budget	Capital Improve	S.B. 6	30	General	(3,003,700)
		Subtotal, Buildings 1.1% of Current Replacement Value				*$0*
Davis Technical College Allied Health Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	23	Cap. Project	34,364,500
Debt Accountant Position Transfer	Admin Services	Finance Admin	S.B. 6	22	Ded. Credit	(98,500)
Debt Service - Build America Bond Subsidy	Debt Service	Debt Service	S.B. 6	32	Federal	45,700
Debt Service - Build America Bond Subsidy	Debt Service	Debt Service	S.B. 6	32	General 1x	14,245,700
Debt Service - Build America Bond Subsidy	Debt Service	Debt Service	S.B. 6	32	Transfer	(45,700)
		Subtotal, Debt Service - Build America Bond Subsidy				*$14,245,700*
Debt Service Adjustments	Debt Service	Debt Service	H.B. 2	29	General 1x	(46,000,000)
Debt Service Payments	Debt Service	Debt Service	S.B. 6	32	Beg. Bal.	(6,934,300)
Debt Service Payments	Debt Service	Debt Service	S.B. 6	32	End Bal.	6,934,300
Debt Service Payments	Debt Service	Debt Service	S.B. 6	32	Transp. Invest	13,529,400
Debt Service Payments	Debt Service	Debt Service	S.B. 6	32	Transp. Spec.	5,705,600
			Subtotal, Debt Service Payments			*$19,235,000*
Debt Service Structures Reversal	Capital Budget	Cap Dev - Higher Ed	S.B. 6	28	General	(46,000,000)
Debt Service Structures Reversal	Debt Service	Debt Service	S.B. 6	32	Education	(17,221,800)
Debt Service Structures Reversal	Debt Service	Debt Service	S.B. 6	32	General	63,221,800
		Subtotal, Debt Service Structures Reversal				*$0*
Dedicated Credits Adjustments - DTS (in)	Tech Services	Integrated Tech	H.B. 2	31	Ded. Credit	168,000
Designated Sales Tax	Transportation	Construction Mgt	S.B. 6	37	Other	(46,682,500)
DFCM Project Managers, Professional Estimator, a	Admin Services	DFCM Admin	H.B. 3	121	Education	400,500
DFCM Project Managers, Professional Estimator, a	Admin Services	DFCM Admin	H.B. 3	121	General	44,500
		Subtotal, DFCM Project Managers, Professional Estimator, and Data Specialist				*$445,000*
Dixie State University Human Performance Center	Capital Budget	Cap Dev - Higher Ed	S.B. 6	28	Cap. Project	17,000,000
Dixie State University Science Building	Capital Budget	Cap Dev - Higher Ed	H.B. 3	129	Education 1x	300,000
E-rules System	Admin Services	Admin Rules	H.B. 3	119	General	250,000
Federal Funds Adjustments - Department of Admi	Admin Services	State Archives	S.B. 6	27	Federal	(1,100)
Federal Funds Adjustments - Department of Techn	Tech Services	Integrated Tech	S.B. 6	34	Federal	(66,900)
Federal Funds Adjustments - Department of Trans	Transportation	Engineering Svcs	S.B. 6	39	Federal	15,500,000
Federal Funds Adjustments - Department of Trans	Transportation	Support Services	S.B. 6	45	Federal	1,500,000
		Subtotal, Federal Funds Adjustments - Department of Transportation				*$17,000,000*
H.B. 336, Fine Amendments	Admin Services	Finance Admin	H.B. 3	124	General 1x	98,500
H.B. 372, Point of the Mountain State Land Autho	Admin Services	DFCM Admin	H.B. 3	122	General	3,200
H.B. 395, Technology Innovation Amendments	Tech Services	Chief Info Ofcr	H.B. 395	1	General	150,000
H.B. 472, Medicaid Expansion Revisions	Admin Services	Insp Gn Medicaid	H.B. 3	128	Federal 1x	(35,000)
H.B. 472, Medicaid Expansion Revisions	Admin Services	Insp Gn Medicaid	H.B. 3	128	Sp. Revenue 1x	(35,000)
H.B. 472, Medicaid Expansion Revisions	Admin Services	Insp Gn Medicaid	H.B. 3	128	Federal	35,000
H.B. 472, Medicaid Expansion Revisions	Admin Services	Insp Gn Medicaid	H.B. 3	128	Sp. Revenue	35,000
		Subtotal, H.B. 472, Medicaid Expansion Revisions				*$0*
H.B. 475, Dedicated Credits and Nonlapsing Autho	Admin Services	Finance Admin	H.B. 3	125	General	9,600
Heritage and Arts Artifacts and Arts Collections Fa	Capital Budget	Cap Dev - Other St Gov	H.B. 2	24	Cap. Project	600,000
Historic Wendover Airfield	Capital Budget	Cap Budget Pass-thru	H.B. 3	131	General 1x	250,000
Incident Management Team Personnel and Equip	Transportation	Ops/Maint Mgt	H.B. 2	34	Transp.	3,650,000
Incident Management Team Personnel and Equip	Transportation	Construction Mgt	H.B. 2	32	Transp.	(3,650,000)
		Subtotal, Incident Management Team Personnel and Equipment				*$0*
John Wesley Powell Museum Green River	Transportation	Support Services	H.B. 3	137	General 1x	75,000
Mountainland Applied Technology College (MATC	Capital Budget	Cap Dev - Higher Ed	H.B. 2	23	Cap. Project	32,993,000
National Guard Nephi Armory Building	Capital Budget	Cap Dev - Other St Gov	H.B. 3	130	General 1x	300,000
Olympic Legacy Facilities Repairs	Capital Budget	Cap Budget Pass-thru	H.B. 2	28	General	2,500,000
Olympic Legacy Facilities Repairs	Capital Budget	Cap Budget Pass-thru	H.B. 2	28	General 1x	6,000,000
		Subtotal, Olympic Legacy Facilities Repairs				*$8,500,000*
Political Subdivisions Ethics Commission	Admin Services	Fin - Mand - Ethics Cm	S.B. 6	20	General	6,000
Redirect Budget Savings to Prison Relocation	Capital Budget	Cap Dev - Other St Gov	H.B. 3	130	Restricted 1x	46,000,000
Reverse Criminal Accounts Receivable Amendmer	Admin Services	Finance Admin	S.B. 6	22	Sp. Revenue	(52,000)

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 136, Transportation Governance Amendment	Transportation	Support Services	H.B. 3	138	Transp.	2,703,000
S.B. 170, Conservation District Amendments	Admin Services	Finance Admin	H.B. 3	126	General	9,000
S.B. 170, Conservation District Amendments	Admin Services	Finance Admin	H.B. 3	126	General 1x	(9,000)
		Subtotal, S.B. 170, Conservation District Amendments				*$0*
S.B. 189, Small Wireless Facilities Deployment Act	Transportation	Construction Mgt	H.B. 3	134	Transp.	(54,400)
S.B. 189, Small Wireless Facilities Deployment Act	Transportation	Engineering Svcs	H.B. 3	135	Transp.	54,400
		Subtotal, S.B. 189, Small Wireless Facilities Deployment Act				*$0*
S.B. 239, Utah Science Technology and Research I	Admin Services	Finance Admin	H.B. 3	127	General	1,200
S.B. 239, Utah Science Technology and Research I	Admin Services	Finance Admin	H.B. 3	127	General 1x	600
		Subtotal, S.B. 239, Utah Science Technology and Research Initiative Amendments				*$1,800*
S.B. 71, Road Tolls Provisions	Transportation	Ops/Maint Mgt	H.B. 3	136	Transp. Spec.	2,136,000
Traffic Operations Center Personnel	Transportation	Ops/Maint Mgt	H.B. 2	34	Transp.	300,000
Traffic Operations Center Personnel	Transportation	Construction Mgt	H.B. 2	32	Transp.	(300,000)
		Subtotal, Traffic Operations Center Personnel				*$0*
Transportation Fund Non UDOT Adjustments	Admin Services	Finance Admin	H.B. 3	123	Transp.	(1,200)
Transportation Infrastructure Related to Homeles	Transportation	Support Services	H.B. 2	36	General 1x	1,400,000
UDOT Consensus Forecast Adjustment	Transportation	Construction Mgt	H.B. 3	133	Transp.	(24,523,400)
UDOT Consensus Forecast Adjustment B&C Roads	Transportation	B and C Roads	H.B. 3	132	Transp.	4,962,100
UDOT FTE Transfers	Transportation	Ops/Maint Mgt	S.B. 6	41	Transp.	238,000
UDOT FTE Transfers	Transportation	Region Mgt	S.B. 6	42	Transp.	71,200
UDOT FTE Transfers	Transportation	Ops/Maint Mgt	S.B. 6	41	Transp.	(71,200)
UDOT FTE Transfers	Transportation	Region Mgt	S.B. 6	42	Transp.	(238,000)
		Subtotal, UDOT FTE Transfers				*$0*
University of Utah Medical Education and Discove	Capital Budget	Cap Dev - Higher Ed	S.B. 6	28	Cap. Project	45,000,000
USDB Springville School (14th Classroom, complet	Capital Budget	Cap Dev - Public Ed	H.B. 2	25	Education 1x	713,000
Utah State University Biological and Natural Reso	Capital Budget	Cap Dev - Higher Ed	H.B. 2	23	Cap. Project	23,000,000
Water System Improvements @ Utah State Devel	Capital Budget	Cap Budget Pass-thru	H.B. 3	131	General 1x	2,700,000
Weber State University Social Science Building Re	Capital Budget	Cap Dev - Higher Ed	S.B. 6	28	Cap. Project	15,940,000
Expendable Funds and Accounts						
S.B. 128, Transportation Revisions	Transportation	County of the First Cla	H.B. 3	303	Ded. Credit	2,000,000
S.B. 128, Transportation Revisions	Transportation	County of the First Cla	H.B. 3	303	Passthrough	(2,000,000)
		Subtotal, S.B. 128, Transportation Revisions				*$0*
Business-like Activities						
Dedicated Credits Adjustments	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 6	56	Ded. Credit	168,000
Dedicated Credits Adjustments	ISF Tech Svcs	ISF DTS Ent Tech	H.B. 2	149	Ded. Credit	(168,000)
		Subtotal, Dedicated Credits Adjustments				*$0*
S.B. 176, Student Internship Liability	ISF Admin Svcs	ISF Risk Mgt	H.B. 3	309	Ded. Credit	5,000
Restricted Fund and Account Transfers						
Education Fund Budget Reserve Account Payback	Rest Ac Xfr IGG	Educ Fund RDF	S.B. 6	58	Education 1x	11,991,300
General Fund Budget Reserve Account Payback	Rest Ac Xfr IGG	Gen Fund RDF	S.B. 6	59	General 1x	73,313,200
Redirect Budget Savings to Prison Relocation	Rest Ac Xfr IGG	GFR Prison Develo	H.B. 3	314	General 1x	46,000,000
Transfers to Unrestricted Funds						
Capitol Security - Bollard Savings	Rev Xfers IGG	Gen Fund IGG	S.B. 6	60	Cap. Project	730,000
Debt Service - Build America Bond Subsidy	Rev Xfers IGG	Gen Fund IGG	S.B. 6	60	Beg. Bal.	14,245,700
Capital Project Funds						
Capital Development Education Fund Reversal	Capital Budget	Capital Devel	S.B. 6	29	Education	(20,000,000)
DABC Liquor Stores Bonding	Capital Budget	SBOA Cap Proj Fd	S.B. 6	64	Other	10,903,600
Davis Technical College Allied Health Building	Capital Budget	Capital Devel	H.B. 2	26	Education 1x	34,364,500
Employability to Careers Program	Capital Budget	Capital Devel	S.B. 6	29	General 1x	(9,000,000)
Heritage and Arts Artifacts and Arts Collections Fa	Capital Budget	Capital Devel	H.B. 2	26	General 1x	600,000
Mountainland Applied Technology College (MATC	Capital Budget	Capital Devel	H.B. 2	26	Education 1x	32,993,000
Ongoing Funding for Capital Development	Capital Budget	Capital Devel	S.B. 6	29	Education	47,000,000
Ongoing Funding for Capital Development	Capital Budget	Capital Devel	S.B. 6	29	General	40,000,000
		Subtotal, Ongoing Funding for Capital Development				*$87,000,000*
Prison Project Bond Issuance	Capital Budget	Prison Proj Fund	S.B. 6	63	Other	201,515,000
Utah State University Biological and Natural Reso	Capital Budget	Capital Devel	H.B. 2	26	Education 1x	23,000,000
Grand Total						**$691,812,800**

Table B1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Administrative Services				
Administrative Rules				
General Fund, One-time			300,000	300,000
Beginning Balance	300,000		(300,000)	
Closing Balance	(300,000)		300,000	
Administrative Rules Total	**$0**	**$0**	**$300,000**	**$300,000**
DFCM Administration				
General Fund, One-time			800	800
DFCM Administration Total	**$0**	**$0**	**$800**	**$800**
Finance - Mandated - Ethics Commissions				
General Fund, One-time	47,000		17,500	64,500
Beginning Balance	17,500		(17,500)	
Closing Balance	(17,500)		17,500	
Finance - Mandated - Ethics Commissions Total	**$47,000**	**$0**	**$17,500**	**$64,500**
Finance Administration				
Dedicated Credits	(49,300)			(49,300)
Special Revenue	(100,000)			(100,000)
Finance Administration Total	**($149,300)**	**$0**	**$0**	**($149,300)**
Administrative Services Total	**($102,300)**	**$0**	**$318,300**	**$216,000**
Debt Service				
Debt Service				
Transportation Special Revenue	1,701,100			1,701,100
Transportation Investment Fund	3,139,300			3,139,300
Closing Balance	6,934,300			6,934,300
Debt Service Total	**$11,774,700**	**$0**	**$0**	**$11,774,700**
Debt Service Total	**$11,774,700**	**$0**	**$0**	**$11,774,700**
Technology Services				
Chief Information Officer				
General Fund, One-time		1,400,000		1,400,000
Beginning Balance		(850,000)		(850,000)
Closing Balance		850,000		850,000
Chief Information Officer Total	**$0**	**$1,400,000**	**$0**	**$1,400,000**
Integrated Technology				
Federal Funds	1,132,300			1,132,300
Integrated Technology Total	**$1,132,300**	**$0**	**$0**	**$1,132,300**
Technology Services Total	**$1,132,300**	**$1,400,000**	**$0**	**$2,532,300**
Transportation				
B and C Roads				
Transportation Fund			(16,805,200)	(16,805,200)
B and C Roads Total	**$0**	**$0**	**($16,805,200)**	**($16,805,200)**
Construction Management				
Transportation Fund			36,064,200	36,064,200
Other Financing Sources	(46,682,500)			(46,682,500)
Construction Management Total	**($46,682,500)**	**$0**	**$36,064,200**	**($10,618,300)**
Engineering Services				

Table B1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Federal Funds	15,500,000			15,500,000
Engineering Services Total	**$15,500,000**	**$0**	**$0**	**$15,500,000**
Operations/Maintenance Management				
Transportation Fund	238,000			238,000
Operations/Maintenance Management Total	**$238,000**	**$0**	**$0**	**$238,000**
Region Management				
Transportation Fund	(238,000)			(238,000)
Region Management Total	**($238,000)**	**$0**	**$0**	**($238,000)**
Support Services				
Federal Funds	1,500,000			1,500,000
Support Services Total	**$1,500,000**	**$0**	**$0**	**$1,500,000**
Transportation Total	**($29,682,500)**	**$0**	**$19,259,000**	**($10,423,500)**
Operating and Capital Budgets Total	***($16,877,800)***	***$1,400,000***	***$19,577,300***	***$4,099,500***
Transfers to Unrestricted Funds				
Rev Transfers - IGG				
General Fund - IGG				
Special Revenue			317,500	317,500
Beginning Balance		850,000		850,000
General Fund - IGG Total	**$0**	**$850,000**	**$317,500**	**$1,167,500**
Rev Transfers - IGG Total	**$0**	**$850,000**	**$317,500**	**$1,167,500**
Transfers to Unrestricted Funds Total	***$0***	***$850,000***	***$317,500***	***$1,167,500***
Expendable Funds and Accounts				
Administrative Services				
State Debt Collection Fund				
Beginning Balance	(317,500)		317,500	
Closing Balance	317,500		(317,500)	
State Debt Collection Fund Total	**$0**	**$0**	**$0**	**$0**
Administrative Services Total	**$0**	**$0**	**$0**	**$0**
Expendable Funds and Accounts Total	***$0***	***$0***	***$0***	***$0***
Restricted Fund and Account Transfers				
Transportation				
Impacted Communities Transportation Development Restricted Account				
Federal Mineral Lease	27,000,000			27,000,000
Impacted Communities Transportation Development Restricted Account To	**$27,000,000**	**$0**	**$0**	**$27,000,000**
Transportation Total	**$27,000,000**	**$0**	**$0**	**$27,000,000**

Table B1 - Summary of FY 2018 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Restricted Account Transfers - IGG				
Risk Management-Auto Fund				
Internal Service Funds		100,000		100,000
Risk Management-Auto Fund Total	**$0**	**$100,000**	**$0**	**$100,000**
Risk Management-Liability				
Internal Service Funds		2,400,000		2,400,000
Risk Management-Liability Total	**$0**	**$2,400,000**	**$0**	**$2,400,000**
General Services-Central Printing Services				
Internal Service Funds		300,000		300,000
General Services-Central Printing Services Total	**$0**	**$300,000**	**$0**	**$300,000**
General Services-Central Mail Services				
Internal Service Funds		700,000		700,000
General Services-Central Mail Services Total	**$0**	**$700,000**	**$0**	**$700,000**
Restricted Account Transfers - IGG Total	**$0**	**$3,500,000**	**$0**	**$3,500,000**
Restricted Fund and Account Transfers Total	***$27,000,000***	***$3,500,000***	***$0***	***$30,500,000***
Business-like Activities				
ISF - Administrative Services				
ISF - Risk Management				
Beginning Balance		2,400,000		2,400,000
Closing Balance		(2,400,000)		(2,400,000)
ISF - Risk Management Total	**$0**	**$0**	**$0**	**$0**
ISF - Administrative Services Total	**$0**	**$0**	**$0**	**$0**
Business-like Activities Total	***$0***	***$0***	***$0***	***$0***
Grand Total	**$10,122,200**	**$5,750,000**	**$19,894,800**	**$35,767,000**

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
DAS eRules Maintenance	Admin Services	Admin Rules	H.B. 3	17	General 1x	300,000
Debt Accountant Position Transfer	Admin Services	Finance Admin	S.B. 6	3	Ded. Credit	(49,300)
Debt Service Payments	Debt Service	Debt Service	S.B. 6	5	End Bal.	6,934,300
Debt Service Payments	Debt Service	Debt Service	S.B. 6	5	Transp. Invest	3,139,300
Debt Service Payments	Debt Service	Debt Service	S.B. 6	5	Transp. Spec.	1,701,100
			Subtotal, Debt Service Payments			*$11,774,700*
Designated Sales Tax	Transportation	Construction Mgt	S.B. 6	7	Other	(46,682,500)
DTS Customer Experience Platform Expansion	Tech Services	Chief Info Ofcr	S.B. 3	44	General 1x	1,400,000
Executive Branch Ethics Commission	Admin Services	Fin - Mand - Ethics Cm	H.B. 3	20	General 1x	17,500
Federal Funds Adjustments -DTS	Tech Services	Integrated Tech	S.B. 6	6	Federal	1,132,300
Federal Funds Adjustments - DOT	Transportation	Engineering Svcs	S.B. 6	8	Federal	15,500,000
Federal Funds Adjustments - DOT	Transportation	Support Services	S.B. 6	11	Federal	1,500,000
			Subtotal, Federal Funds Adjustments - DOT			*$17,000,000*
H.B. 372, Point of the Mountain State Land Autho	Admin Services	DFCM Admin	H.B. 3	19	General 1x	800
Political Subdivisions Ethics Commission	Admin Services	Fin - Mand - Ethics Cm	S.B. 6	2	General 1x	47,000
Reverse Criminal Accounts Receivable Amendmer	Admin Services	Finance Admin	S.B. 6	3	Sp. Revenue	(100,000)
UDOT Consensus Forecast Adjustment	Transportation	Construction Mgt	H.B. 3	26	Transp.	36,064,200
UDOT Consensus Forecast Adjustment B&C Roads	Transportation	B and C Roads	H.B. 3	25	Transp.	(16,805,200)
UDOT FTE Transfers	Transportation	Ops/Maint Mgt	S.B. 6	9	Transp.	238,000
UDOT FTE Transfers	Transportation	Region Mgt	S.B. 6	10	Transp.	(238,000)
			Subtotal, UDOT FTE Transfers			*$0*
Restricted Fund and Account Transfers						
Impacted Communities Transportation Developm	Transportation	Impacted Communitie	S.B. 6	13	Mineral Lse.	27,000,000
ISF Funds Adjustments	Rest Ac Xfr IGG	General Services-Centı	S.B. 3	119	ISF	700,000
ISF Funds Adjustments	Rest Ac Xfr IGG	General Services-Centı	S.B. 3	118	ISF	300,000
			Subtotal, ISF Funds Adjustments			*$1,000,000*
Transfer Workers Compensation funds to Risk Aut	Rest Ac Xfr IGG	Risk Management-Aut	S.B. 3	116	ISF	100,000
Transfer Workers Compensation Funds to Risk Lia	Rest Ac Xfr IGG	Risk Management-Liat	S.B. 3	117	ISF	2,400,000
			Subtotal, Transfer Workers Compensation Funds to Risk Liability Program			*$2,500,000*
Transfers to Unrestricted Funds						
DAS eRules Maintenance	Rev Xfers IGG	Gen Fund IGG	H.B. 3	68	Sp. Revenue	300,000
Data Coordination System Transfer	Rev Xfers IGG	Gen Fund IGG	S.B. 3	122	Beg. Bal.	850,000
Executive Branch Ethics Commission	Rev Xfers IGG	Gen Fund IGG	H.B. 3	68	Sp. Revenue	17,500
Grand Total						**$35,817,000**

Natural Resources, Agriculture & Environmental Quality

Appropriations Subcommittee

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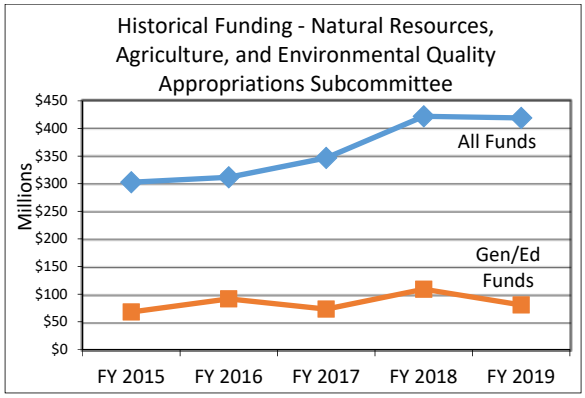
Subcommittee Overview

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

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

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

Major budgetary considerations of the Subcommittee during the 2018 General Session included: public lands, air quality, catastrophic fire, 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 intent language for DNR Administration as follows:

The agency is to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding $20,000 appropriated during the 2018 General Session. (H.B. 2, Item 122; and S.B.3, Item 88)

Requires the department to transfer $50,000 to the Bear Lake Commission only as a one-to-one match with funds provided by the State of Idaho. It also requires the department to form a working group to study water quality, water rights, and water supply issues in Utah and report to the Interim Committee. (H.B. 2, Item 122)

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:

- Pass-Through to Zoos -- ($200,000) reduction of funding for zoos;
- Avian Sanctuary and Protection -- ($30,000) one-time (FY 2018 Supplemental) eliminated the original appropriation;
- Carbon Canal Diversion Reconstruction -- $588,900 one-time (FY 2018 Supplemental) to rebuild water diversion after floods;
- Re-appropriate Gordon Creek -- $90,000 one-time (FY 2018 Supplemental) because of a timing error from prior session;
- Hanna Culinary Waterline Extension -- $1.5 million one-time (FY 2018 Supplemental) to support 150 jobs;

- Commerce Clause Legal Challenge -- $1,650,000 one-time (FY 2018 Supplemental) to challenge California law that creates a $25/ton excise tax on Utah coal;
- Sage Grouse State Plan -- $2.0 million one-time (FY 2018 Supplemental) for a state plan for non-listing of Sage Grouse;
- Wild Horses and Burros Management -- $250,000 one-time to reduce the number of these animals in Utah that are competing with other needs on the range lands; and
- Equipment for Phragmites Removal on Utah Lake -- $50,000 one-time from the Sovereign Lands Management Restricted Account for Utah Lake.

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.

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:

- Endangered Species - Recovery Program Office -- $150,000 ongoing and $100,000 one-time to address future insect (primarily pollinators) and rare plant listing petitions; and
- Management of Rare Plant Data -- $40,000 one-time (FY 2018 Supplemental) to store, extract, manage, and provide appropriate access to rare plant information to streamline the tracking of plants, both currently listed under the Endangered Species Act (ESA), and those at risk of becoming listed.

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:

- Watershed Restoration Initiative -- $1.0 million one-time to protect Utah's watershed, enhance grazing and wildlife opportunities, and benefit public use of public lands.

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:

- 2017 Wildfire Suppression and Remediation Costs -- $19.4 million one-time from the General Fund (FY 2018 Supplemental) for wildland fire suppression and reseeding;
- Catastrophic Wildfire Reduction Strategy -- $500,000 one-time for implementation of the state catastrophic fire prevention plan;
- Bear Lake Recreation Improvements -- $200,000 one-time to change the rest area on the south end of Bear Lake to create a day-use beach access area that would be managed by the Division of Parks and Recreation. Additional one-time funding -- $400,000 from the General Fund and $200,000 from the State Parks Fees Restricted Account -- was appropriated to the Division of Parks and Recreation;
- FFSL - Sovereign Lands Management Projects -- $500,000 one-time to remove Phragmites from the shores of the Great Salt Lake;
- Forestry Fire and State Lands - River Analyst -- $100,000 ongoing to fund a new analyst position to assess the river corridors, evaluate permitting

needs and invasive species issues, and communicate with landowners and the public;
- Great Salt Lake Research -- $50,000 ongoing and $100,000 one-time for research on changing the salinity levels on the Great Salt Lake;
- **H.B. 216, "Jordan River Recreation Park"** -- $500,000 ongoing and $500,000 one-time from the General Fund for projects around the Jordan River;
- **H.B. 274, "Brine Shrimp Royalty Amendments"** -- $125,000 ongoing to be used by the Great Salt Lake Advisory Council; and
- Staff to Facilitate the Utah Lake Rehabilitation -- $100,000 ongoing.

The Legislature approved intent language for FFSL as follows:

All entities occupying the DNR Cedar City Office Complex and the DNR Richfield Office Complex are to 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. (H.B. 2, Item 124)

Directs the division to engage the Division of Facilities Construction and Management to design and build an Interagency Fire Dispatch Center in Richfield. (S.B. 3, Item 90)

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.

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 (mainly from the Wildlife Resources Restricted Account) include:
- Building Construction -- $300,000 one-time (FY 2018 Supplemental) to cover any possible cost overruns associated with capital projects for the DWR Central Region Office Rebuild in Springville and the Nature Center located in Farmington Bay;
- Watershed Restoration Initiative -- $1.0 million one-time from the Wildlife Habitat Restricted Account, $1.0 million one-time form the Wildlife Resources Restricted Account, and ($1.0 million) one-time from the General Fund to protect Utah's watershed, enhance grazing and wildlife opportunities, and benefit public use of public lands;
- Utah's Predator Control Program -- $100,000 one-time to continue coyote removal in the State for protection of cattle, sheep, and wildlife;
- Wild Horses and Burros Management -- ($450,000) ongoing from the General Fund because the majority of the funding was used for habitat improvements;
- Wildlife Genetic Testing -- $500,000 one-time for genetic tests; and
- DWR - Farmington Bay Nature Center -- $250,000 ongoing to fund the necessary operational budget, as well as employees to staff the facility.

The Legislature approved intent language for Wildlife Resources as follows:

Directs the division to spend up to $180,000 on livestock damage, with $90,000 from the General Fund and up to $90,000 Wildlife Resources Restricted Account. The intent language also requires the division to spend up to $700,000 for big game

depredation expenses, with one half from the Wildlife Resources Restricted Account and one half from the General Fund. (S.B. 3, Item 99)

Directs $1.0 million from the Wildlife Habitat Restricted Account to be spent for watershed restoration projects. (H.B. 3, Item 246)

Requires the division to spend up to $300,000 from the restricted account to purchase fish from private sources: one half for warm water fish species and the other for trout. The intent language also directs the division to spend at least $100,000 in Bear Lake to prevent quagga mussel infestation. (H.B. 2, Item 130)

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, the Fisheries Program is the only active program in 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.

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.

Parks and Recreation
Utah's 44 state parks, including the recently-created Echo State Park, are a combination of heritage, scenic, and recreation parks managed by the Division of Parks and Recreation.

Items funded by the Legislature (mainly from the State Parks Fees Restricted Account) include:

- Asphalt Repaving -- $1.25 million ongoing for asphalt replacement and repaving in the parks system;
- Coral Pink Sand Dunes State Park Improvements -- $1.0 million one-time to build a new campground that has sites with power and water;
- Restroom Replacement -- $1.0 million one-time to replace and rebuild restroom facilities throughout the State Park system;
- Antelope Island State Park Improvements -- $750,000 one-time to replace the powerline and to repave the campground;
- Create Echo State Park -- $105,000 one-time (FY 2018 Supplemental) and $210,000 ongoing for operating expenses of the newest state park;
- Lodging -- $500,000 one-time to build additional lodging facilities (e.g., cabins and yurts) at several state parks;
- Seasonal Staff and Wages -- $150,000 one-time (FY 2018 Supplemental) and $300,000 ongoing to attract and retain qualified seasonal staff;
- Current Expense -- $250,000 one-time (FY 2018 Supplemental) and $500,000 ongoing for expenses such as utilities, waste management, janitorial products, etc.;
- Unused Match for This Is The Place -- ($50,000) ongoing from the General Fund eliminated;
- Dead Horse Point Campground Operations and Maintenance -- ($20,000) from the General Fund to be replaced with restricted funds; and
- Autopay Machines -- $200,000 to purchase of several autopay stations, which have shown to expedite wait times and reduce operating expenses.

Parks and Recreation Capital
This line item accounts for the appropriations and expenditures for park capital facilities.

Items funded by the Legislature (mainly from the State Parks Fees Restricted Account) include:

- Bear Lake Recreation Improvements -- $200,000 one-time (FY 2018 Supplemental) and $400,000 one-time from the General Fund to change the rest area on the south end of Bear Lake to create a day-use beach access area that would be managed by the division. Additional $200,000 one-time from the Sovereign Lands Management Account was appropriated to the Division of Forestry, Fire, and State Lands;
- Millsite State Park Paving and Day Use -- $600,000 one-time (FY 2018 Supplemental) for capital improvements at the park;
- Parks Private Donations -- $125,000 one-time (FY 2018 Supplemental) and $150,000 ongoing from dedicated credits to complete projects funded with private donations;
- Create Echo State Park -- $2.0 million one-time for capital projects that will allow the division to open the park in 2018;
- Gunlock State Park Improvements -- $500,000 one-time to improve the day-use area and campground at Gunlock State Park;
- Mirror Lake Snowcat Shed -- $350,000 one-time from the Off-highway Vehicle Restricted Account for relocating the existing building;
- Palisade State Park Improvements -- $350,000 one-time to replace and/or renovate a restroom and several campsites at Palisade State Park;
- Quail Creek State Park Improvements -- $500,000 one-time to overlay the asphalt at the park, improve some shade shelters, and potentially expand several campsites; and
- Wasatch Mountain State Park Improvements -- $500,000 one-time to overlay the asphalt at the park, expand the footprint of a few campsites, and replace worn-out sewer lines.

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.

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. The division accomplishes this task through conservation, planning, participation in interstate streams negotiations, and financial assistance programs.

Items funded by the Legislature include:

- Federal Grants Increases -- $700,000 one-time (FY 2018 Supplemental) and $491,200 for federal grant CFDA (Catalog of Federal Domestic Assistance) number 10.916 that would fund engineering and planning for dam rehabilitation projects;
- Water Resources - Dam Safety Upgrades -- $8.4 million one-time from the Water Resources C and D Restricted Account to pay 31.5 percent of the dam safety minimum standards upgrade costs on 16 dams. The federal Natural Resources Conservation Services (NRCS) will provide 65 percent of the costs and the local entity will provide the remaining 3.5 percent;
- Water Infrastructure Funding Amendments -- $500,000 one-time from the Water Infrastructure Restricted Account to provide additional funding to the $1.0 million one-time appropriated for S.B. 251, “Water Infrastructure Funding Amendments” (2016 General Session); and
- **H.B. 381, "Agricultural Water Optimization"** -- $1.3 million one-time from the Agricultural Water Optimization Restricted Account to be used by the Agricultural Water Optimization Task Force, which will be assisted by division staff.

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. The division also oversees dam safety, stream channel alterations, and water-well drilling.

AGRICULTURE

The Department of Agriculture and Food 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 the department'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:

- Algal Bloom Cyanotoxin Testing -- $84,800 ongoing from dedicated credits for Ag's chemistry lab to start testing of cyanotoxin;
- Cannabis Component Testing -- $25,000 ongoing from dedicated credits for Ag's chemistry lab to start testing cannabis for the Industrial Hemp Act;
- Horse Racing Commission -- $100,000 ongoing for the Utah Horse Commission;
- Irrigation Water Testing -- $18,200 ongoing from dedicated credits for testing irrigation water for E. coli as required by the Food Safety Modernization Act (FSMA); and
- Regulatory Management System -- $300,000 one-time (FY 2018 Supplemental), $500,000 one-time (FY 2019) and $300,000 ongoing from dedicated credits for a new data management system.

The Legislature approved intent language for Agriculture Administration as follows:

Requires the department to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding $20,000 appropriated during the 2018 General Session. (H.B. 2, Item 110; and S.B.3, Item 70)

Animal Health

Programs in the Animal Health line item focus on preventing and controlling 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:

- Brand Inspection -- $600,000 one-time (FY 2018 Supplemental) from the General Fund and $800,000 ongoing from dedicated credits to assist the program with increasing workload; and
- Federal Grants Increases -- $193,000 ongoing from federal funds.

Regulatory Services

The Regulatory Services program ensures 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:

- Retail Bedding Inspection Personnel -- $30,000 one-time (FY 2018 Supplemental) and $71,000 ongoing from dedicated credits for the salary and benefits of a full-time inspector for the Bedding, Upholstered Furniture & Quilted Clothing program; and
- Federal Grants Increases -- $736,400 one-time (FY 2018 Supplemental) and $554,800 ongoing from federal funds.

Plant Industry

The Plant Industry line item ensures 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:

- **H.B. 197, "Cannabis Cultivation Amendments"** -- $264,000 ongoing and ($264,000) one-time from the Cannabinoid Product Restricted Account, and $92,200 one-time from the General Fund for the implementation of the bill;
- Cannabis Program -- $25,000 ongoing from dedicated credits for the new program that will combine the industrial hemp and the medical marijuana sections;
- **S.B. 130, "Cannabidiol Product Act"** -- $242,600 ongoing and ($242,600) one-time from the Cannabinoid Product Restricted Account, and $252,600 one-time from the General Fund for the implementation of the bill;
- Federal Grants Increases -- $416,000 one-time (FY 2018 Supplemental) from federal funds;
- Plant Compliance Specialists -- $50,000 one-time (FY 2018 Supplemental) and $211,400 ongoing from dedicated credits for additional staff and equipment;
- Pesticide Applicator Licensing -- $125,000 ongoing from dedicated credits to develop training and testing modules for pesticide applicator licenses; and
- Grazing Improvement Program -- $500,000 for rangeland improvement projects.

Marketing and Development

The Marketing and Development line item helps 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.

Predatory Animal Control

The Predatory Animal Control program seeks 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.

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:

- Federal Grants Increases -- $286,000 one-time (FY 2018 Supplemental) and $341,400 ongoing from federal funds;
- Funding for Contracted Work -- $10,000 one-time (FY 2018 Supplemental) and $10,000 ongoing from dedicated credits for agency staff serving conservation districts; and
- Agriculture Sprinkler Conversion to Low Evaporative Type -- $220,000 one-time to be used as grants to farmers to convert their pivot sprinklers from high evaporative to low evaporative.

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).

Items funded by the Legislature include:

- Grazing Improvement Program Vehicle -- $30,000 one-time (FY 2018 Supplemental) from the Rangeland Improvement Restricted Account for a new vehicle.

The Legislature approved intent language for the Rangeland Improvement line item as follows:

Authorizes the purchase of one new vehicle in FY 2018. (S.B. 3, Item 76)

Utah State Fair Corporation

The Utah State Fair Corporation runs the State Fair and other events on the fairgrounds year-round. The State Fair Corporation is an independent public nonprofit organization. Subject to approval of the board of directors, the corporation may hold other exhibitions with the intent to 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 -- $1,680,000 one-time (FY 2018 Supplemental) for the corporation's operations and reimbursements for the completion of the arena.

Agriculture Loan Programs
The Agricultural Loan Line Item line item administers two revolving loan funds, the Agriculture Resource Development Fund, and the Rural Rehabilitation Loan Fund.

Invasive Species Mitigation
This line item provides 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.

Agriculture Building Operations
The Agriculture Building is located at 350 North Redwood Road. This program contracts with the Division of Facilities Construction and Management (DFCM) for building maintenance.

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 to continue to exchange lands with the U.S. Bureau of Land Management; and
- RS 2477 Analyst -- $46,300 one-time to address the problems of county roads.

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.

The Legislature approved intent language for SITLA as follows:

Requires the agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding $20,000 appropriated during the 2018 General Session. (H.B. 2, Item 132; and S.B.3, Item 102)

Department of Environmental Quality

The mission of the Department of Environmental Quality (DEQ) is safeguarding and improving Utah's air, land, and water through balanced regulation. 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 Legislature made the following significant policy change that affects the Department of Environmental Quality:

- **H.B. 169, Commercial Waste Fee Amendments** -- ($265,000) from the Executive Director's Office, ($1,330,000) from the Division of Waste

Management and Radiation Control from the Environmental Quality Restricted Account, and $1,724,200 General Fund to transfer the financial burden for radioactive waste oversight from fee collections to the General Fund.

Executive Director's Office

- Air Quality FTE: Stack Text Auditor -- $118,000 for additional personnel to analyze emissions from industrial smoke stacks;
- Air Quality FTE: Technical Analysis Scientist -- $118,700 for additional personnel to identify unknown sources of pollutants and improve the emissions inventory;
- Air Quality: Science for Solutions -- $500,000 to fund research projects to find solutions for Utah's unique air quality challenges;
- Air Quality: State Implementation Planning (SIP) -- $113,300 for additional personnel to develop state implementation plans;
- Department of Environmental Quality Inadvertent Lapsing Balance -- $195,600 one-time (FY 2018 Supplemental) to re-appropriate lapsing funds which inadvertently did not receive nonlapsing authority during the 2017 General Session;
- Local Health Department Supplement -- $500,000 to increase personnel funding for local health departments for tasks related to the Department of Environmental Quality; and
- Mobile Monitoring Data Collection -- $100,000 for ongoing air quality data collection in conjunction with academic research.

Air Quality

- Federal Funds Adjustments – Department of Environmental Quality -- $7,863,500 one-time (FY 2018 Supplemental) and $8,508,900 from federal funds to match increase from federal sources.

Drinking Water

- Drinking Water Certification Programs -- $106,400 in dedicated credits to train individuals who work on drinking water systems;
- Federal Funds Adjustments – Department of Environmental Quality -- $66,000 to match increase from federal sources; and
- **H.B. 303, "Drinking Water Source Sizing Requirements"** -- $54,300 one-time and $186,200 ongoing to establish source and storage requirements for water systems.

Emergency Response and Remediation

- Dedicated Credits Adjustments – Department of Environmental Quality -- $165,000 one-time (FY 2018 Supplemental) and $149,900 ongoing to match increased dedicated credits revenue; and
- Federal Funds Adjustments – Department of Environmental Quality -- $379,600 one-time (FY 2018 Supplemental) and $500,600 to match increase from federal sources.

Hazardous Substance Mitigation Fund

- Restricted Funds Transfer Modifications -- $400,000 transfer from the Environmental Quality Restricted Account to the Hazardous Substance Mitigation Fund from ongoing to one-time to more accurately fund Superfund site liabilities.

Waste Management and Radiation Control

- Environmental Quality Restricted Account Appropriation Modification – ($250,000) from the Environmental Quality Restricted Account to the Division of Waste Management and Radiation Control to more accurately match division expenditures;
- **H.B. 373, "Waste Management Amendments"** -- $200,000 transfer from the Environmental Quality Restricted Account to the Hazardous Substance Mitigation Fund for Superfund site cleanup and $200,000 one-time in dedicated credits to the newly created Waste Management and Radiation Control Expendable Special Revenue Fund for technology efficiency improvements for oversight of solid waste management facilities;
- **H.J.R. 10, "Joint Resolution Approving a Class VI Commercial Nonhazardous Solid Waste**

Landfill" -- $28,300 in dedicated credits to permit and provide regulatory oversight of the new landfill facility; and
- **S.J.R. 11, "Joint Resolution Authorizing Energy Solutions to Create a Landfill for Non-Radioactive Waste"** -- $28,300 in dedicated credits to permit and provide regulatory oversight of the new landfill facility.

Water Development Security Fund – Water Quality
- Federal Funds Adjustments – Department of Environmental Quality -- $2.0 million one-time (FY 2018 Supplemental) from federal funds to match increase from federal sources.

Water Quality
- Algal Blooms Response Funding -- $126,200 one-time (FY 2018 Supplemental) and $178,500 one-time from the Sovereign Lands Management Account to respond to harmful algal blooms and provide necessary information to assist Local Health Departments;
- Dedicated Credits Adjustments – Department of Environmental Quality -- $244,700 to match increased dedicated credits revenue;
- Federal Funds Adjustments – Department of Environmental Quality -- $770,000 one-time (FY 2018 Supplemental) from federal funds to match increase from federal sources;
- Water Quality Research on Utah Lake -- $500,000 one-time from the Sovereign Lands Management Account to fund Utah Lake research regarding nutrient levels, algal blooms, and adequate regulations; and
- Water Quality Stormwater Fees -- $142,500 in dedicated credits to match a stormwater permit fee increase.

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

Requires the agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding $20,000 appropriated during the 2018 General Session. (H.B. 2, Item 118; and S.B.3, Item 84)

Requires the agency to expend funds appropriated to the Executive Director's Office for air quality and radioactive waste management for their appropriate purposes. The Legislative Fiscal Analyst Office will reallocate funds to each department in the FY 2020 base budget. (H.B. 2, Item 118)

PUBLIC LANDS POLICY COORDINATING OFFICE

The mission of the Public Lands Policy Coordinating Office (PLPCO) is to preserve and defend rights to access, use, and benefit from public lands within the State. The office also administers the state archaeological survey and excavation permitting system.

The Legislature made the following significant policy adjustment:
- The Legislature consolidated the Public Lands Litigation line item into the Public Lands Policy Coordinating Office line item and transferred the Commission for the Stewardship of Public Lands to the Legislature.

The Legislature approved the following budget changes:
- Constitutional Defense Fund Request for Appropriation -- $300,000 one-time (FY 2018 Supplemental) from the Constitutional Defense Fund for land ownership disputes appropriated to the fund in the 2017 General Session;
- Legal Defense (Myton and Duchensne) -- $200,000 one-time (FY 2018 Supplemental) to assist with legal defense of city streets and infrastructure in Myton and Duchesne cities;
- Operations Funding -- $900,000 to fund Public Lands Policy Coordinating Office operations with ongoing appropriations;
- PLPCO – NGO – Funding -- $350,000 one-time (FY 2018 Supplemental) to provide funds to an organization to support public land policy in Utah;
- Public Lands Policy Coordinating Office Lapsing

Technical Corrections -- $1.1 million one-time (FY 2018 Supplemental) from the Constitutional Defense Restricted Account and $1.4 million one-time (FY 2018 Supplemental) from the General Fund to re-appropriate funds that inadvertently lapsed at the beginning of FY 2018; and

- **HB. 249, "Statewide Resource Management Plan Adoption"** -- $450,000 one-time and $120,000 ongoing to provide administration of the Statewide Resource Management Plan.

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

Directs the spending of reappropriated funds that inadvertently lapsed in FY 2018. (H.B. 5, Item 4)

Requires the agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding $20,000 appropriated during the 2018 General Session. (H.B. 2, Item 131; and S.B.3, Item 101)

Requires the office to advance its mission through 1. Education, 2. Negotiation, 3. Legislation, and 4. Litigation, and report to the relevant policy and appropriations committee by October 2019. (H.B. 2, Item 131)

Requires the office to spend the $350,000 appropriation for PLPCO – NGO – Funding to non-governmental organizations that advocate/litigate for rural counties. (S.B. 3, Item 101)

Office of Energy Development

The mission of The Office of Energy Development (OED) is to advance all forms of responsible energy and minerals for the provision of affordable, reliable, and sustainable energy through industry assistance, education and outreach, and policy to promote resource diversity and innovation. The office focuses on conventional energy, unconventional energy, energy efficiency, renewable energy, and energy infrastructure.

The Legislature approved the following budget changes:

- Coal to Carbon Fiber -- $500,000 to further the development of the coal to carbon fiber effort;
- Dedicated Credits Adjustments – Office of Energy Development -- $86,800 one-time (FY 2018 Supplemental) and $131,400 ongoing to match estimated fee collections;
- Federal Funds Adjustments – Office of Energy Development -- $462,700 one-time (FY 2018 Supplemental) and $775,800 from federal funds to match increase from federal sources;
- State Energy Program Grant – State Match -- $18,200 to meet the required state contribution to utilize the federal State Energy Program Grant; and
- State Energy Program Repurposing -- $101,800 from the Utah State Energy Program Revolving Loan Fund to pay for personnel previously paid with Petroleum Violation Escrow funds.

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

Requires the agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding $20,000 appropriated during the 2018 General Session. (H.B. 2, Item 121; and S.B.3, Item 87)

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	H.B. 5	24
Non-general fund revenue sources	80%	H.B. 5	24
Reduce out of state travel costs	10%	H.B. 5	24
Building Operations			
Request DFCM to keep O&M rates at the current cost of $4.25	100%	H.B. 5	25
O&M rate to remain 32% more cost competitive than the private sector rate	32%	H.B. 5	25
Customer service satisfaction with HVAC operation, facility cleanliness and general operations	10%	H.B. 5	25
DNR Pass Through			
To complete transactions in accordance with legislative direction	100%	H.B. 5	28
Control the costs of auditing and administration	8%	H.B. 5	28
Timeliness	100%	H.B. 5	28
Forestry, Fire, and State, Lands Operations			
Fuel reduction treatment acres	4,721	H.B. 5	29
Fire fighters trained	2,343	H.B. 5	29
Communities with Tree City USA status	92	H.B. 5	29
Forestry, Fire, and State, Fire Suppression			
Non-federal wildland fire acres burned	18,253	H.B. 5	49
Human-caused wildfire rate	56%	H.B. 5	49
Participating entities	146	H.B. 5	49
Oil, Gas, and Mining			
Timing of issuing coal permits	100%	H.B. 5	30
Customer satisfaction from survey	4.4	H.B. 5	30
Well drilling inspections without violations	100%	H.B. 5	30
Parks and Recreation			
Total revenue collections	$34,500,000	H.B. 5	31
Gate revenue	$19,500,000	H.B. 5	31
Expenditures	$34,500,000	H.B. 5	31
Parks Capital			
Donations revenue	$115,000	H.B. 5	32
Capital renovation projects completed	11	H.B. 5	32
Boating projects completed	10	H.B. 5	32
DWR Operations			
Fishing and hunting	700,000 anglers and 320,000 hunters	H.B. 5	39
Law enforcement contacts without a violation	95%	H.B. 5	39
Participants at DWR shooting ranges	85,000	H.B. 5	39
DWR Capital Facilities			
Average score from annual DFCM facility audits	90%	H.B. 5	40
New motor boat access projects	10	H.B. 5	40
Hatcheries in operation	12	H.B. 5	40
DWR Contributed Research			
Mule deer units at or exceeding 90% of their population objective	50%	H.B. 5	26
Elk units at or exceeding 90% of their population objective	75%	H.B. 5	26
Satisfaction index for general season deer hunt	3.3	H.B. 5	26
DWR Cooperative Agreements Program			
Aquatic invasive species containment	135,000 public contacts and 2,000 decontaminations	H.B. 5	27
New wildlife species listed under the Endangered Species Act	0	H.B. 5	27
Habitat acres restored	100,000	H.B. 5	27
DWR Predator Control			
Transfer of funds	100%	H.B. 5	33
DWR review the use of these funds	1	H.B. 5	33
DWR be able to report on the use of these funds as needed	1	H.B. 5	33

Natural Resources, Agriculture, and Environmental Quality

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Species Protection			
Delisting or downlisting	1	H.B. 5	34
Red Shiner eradication, 37 miles of the Virgin River in Utah	100%	H.B. 5	34
June Sucker population enhancement	5,000	H.B. 5	34
Utah Geological Survey			
Geologic hazards studies/maps	25	H.B. 5	35
Public inquires answered	4,000	H.B. 5	35
External revenue collected - federal funds and dedicated credits	$2,000,000	H.B. 5	35
UGS Core Library			
Annual interest earned	$500	H.B. 5	48
Utah Core Research Center workshops held	10	H.B. 5	48
Water Resources			
Water conservation and development projects funded	15	H.B. 5	36
Reduction of per capita M&I water use	25	H.B. 5	36
Precipitation increase due to cloud seeding efforts	7%	H.B. 5	36
Revolving Construction Fund			
Dam Safety minimum standards upgrade projects	2	H.B. 5	54
Appropriated funding to be spent on Dam Safety projects	100%	H.B. 5	54
Deadline for all state monitored high hazard dams will be brought up to minimum safety standards	Year 2100	H.B. 5	54
Water Rights			
Timely application processing uncontested applications	80 days	H.B. 5	37
Unique web users per month to provide information	1,500	H.B. 5	37
Parties whose claims have been addressed in comprehensive adjudication	2,000	H.B. 5	37
Watershed			
Number of acres treated	100,000	H.B. 5	38
Ratio of DNR funds to partner contributions	9	H.B. 5	38
Miles of stream and riparian areas restored	175	H.B. 5	38
DNR ISF			
Net income in 2018	$40,000	H.B. 5	53
Maintain retained earnings	$40,000	H.B. 5	53
Adjust rates so that retained earnings are +/- 5%	5% of annual revenues	H.B. 5	53
Agriculture and Food			
Agriculture Administration			
Sample turnaround days	12	H.B. 5	5
Cost per sample	$175	H.B. 5	5
Cost per test	$35	H.B. 5	5
Animal Health			
Return of branded estrays to rightful owner within 10 days	80%	H.B. 5	6
Proceeds from sale of estrays returned to rightful owner within one year	100%	H.B. 5	6
Certificates of veterinary inspection (CVIs) within 7 working days after receipt	100%	H.B. 5	6
Agriculture Building Operations			
Maintain the DFCM rates at the current rate of $7.98 per square foot	100%	H.B. 5	7
Optimize square foot usage	100%	H.B. 5	7
Complete specifications and justification for a new facility	100%	H.B. 5	7
Invasive Species Mitigation			
Treated acres	30,000	H.B. 5	8
Number of private, government, and other groups cooperated	120	H.B. 5	8
Number of utah watersheds impacted by projects	60	H.B. 5	8
Marketing and Development			
Increased web traffic to utahsown.org by the primary shopper (female 25-55)	25%	H.B. 5	9
Marketing dollars spent to create an impression on consumers	$5 per impression	H.B. 5	9
Visits to the market news reporting page on ag.utah.gov	6,000	H.B. 5	9
Plant Industry			
Pesticide compound enforcement action rate	40%	H.B. 5	10
Fertilizer compliance violation rate	20%	H.B. 5	10
Seed compliance violation rate	10%	H.B. 5	10

Natural Resources, Agriculture, and Environmental Quality

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Predatory Animal Control			
Conduct survey of producers to determine an acceptable response time	December & June	H.B. 5	11
Conduct survey of producers to determine acceptable communication levels	December & June	H.B. 5	11
Conduct survey of producers to determine overall satisfaction level	December & June	H.B. 5	11
Rangeland Improvement			
Number of animal unit months affected by GIP Projects	150,000	H.B. 5	12
Number of projects with water systems installed	50	H.B. 5	12
Number of GIP Projects that time, timing, and intensity grazing management to improve grazing operations	Not determined	H.B. 5	12
Regulatory Services			
Reduce the number of “two in a row” violations on dairy farms	10%	H.B. 5	13
Reduce the number of retail fuel station follow up inspections	95%	H.B. 5	13
Reduce temperature control violations	25%	H.B. 5	13
Resource Conservation			
Agriculture Resource Development Loans delinquency rates	2%	H.B. 5	14
Utah Conservation Commission capital funds project costs	Conservation units for air, soil and water resources	H.B. 5	14
Increase the average amount and number of ARDL Loans per year by 7%	$71,917; 31 loans	H.B. 5	14
Utah State Fair Corporation			
Identify opportunities	Update master plan	H.B. 5	15
Develop a minimum of “one” new project that provides economic opportunity to the Fairpark and surrounding area	1 by October 2019	H.B. 5	15
Increase Fairpark NET revenue increase	80% over FY 2016	H.B. 5	15
Increase in field trip attendance	8%	H.B. 5	15
Increase attendance and engagement in Little Hands on the Farm and Barnyard Friends exhibits	5%	H.B. 5	15
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	H.B. 5	15
Salinity Program			
Cost per ton of salt controlled	$60 / ton for canal improvement and $80 / ton for on farm irrigation improvements	H.B. 5	40
Put available funding to reduce salinity	85% of available funds put into on-the-ground projects	H.B. 5	40
Process all grant documents including payments within 3 days	98%	H.B. 5	40
Agriculture Loans Program			
Default rate	2% or less	H.B. 5	50
Reduce loan processing time by	20%	H.B. 5	50
Acceptance and use of electronic documents	100%	H.B. 5	50
School and Institutional Trust Lands Administration			
SITLA Stewardship			
Mitigation/facilitation of sensitive species	$300,000	H.B. 5	42
Fire rehabilitation on trust parcels	$100,000	H.B. 5	42
Actions to reduce resource degradation and minimize environmental liability	$200,000	H.B. 5	42
SITLA Operations			
Oil and Gas gross revenue	$40,000,000	H.B. 5	43
Mining gross revenue	$8,565,000	H.B. 5	43
Surface gross revenue	$12,835,000	H.B. 5	43
SITLA Capital Development			
Expend capital for infrastructure at Mile Post 2 of the South Block in Washington County	$1,500,000	H.B. 5	44
Produce higher revenues than the ten year Planning and Development group average	$17,100,000	H.B. 5	44
Start infrastructure spending at Lake Mountain -- Hidden Valey	$1,000,000	H.B. 5	44

Natural Resources, Agriculture, and Environmental Quality

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Department of Environmental Quality			
Executive Director's Office			
Percent of systems within the department involved in a continuous improvement project	100%	H.B. 5	20
Percent of customers surveyed that reported good or exceptional customer service	90%	H.B. 5	20
Number of state audit findings/present of state audit findings resolved within 30 days	0/100%	H.B. 5	20
Division of Air Quality			
Percent of facilities inspected that are in compliance with permit requirements	100%	H.B. 5	16
Percent of approval orders issued within 180-days after the receipt of a complete application	95%	H.B. 5	16
Percent of data availability from the established network of air monitoring samplers for criteria air pollutants	100%	H.B. 5	16
Per capita rate of state-wide air emissions	0.63	H.B. 5	16
Division of Drinking Water			
Percent of population served by approved public water systems	99%	H.B. 5	18
Percent of water systems with an approved rating	95%	H.B. 5	18
Number of water borne disease outbreaks	0	H.B. 5	18
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%	H.B. 5	19
Leaking Underground Storage Tank (LUST) site release closures	70	H.B. 5	19
Issued 487 brownfields tools facilitating cleanup and redevelopment of impaired properties	10	H.B. 5	19
Division of Waste Management and Radiation Control			
Percent of X-ray machines in compliance	90%	H.B. 5	21
Percent of permits issued/modified within set timeframes	85%	H.B. 5	21
Percent of monitoring inspections completed within set time frame	100%	H.B. 5	21
Compliance Assistance for Small Businesses	50 businesses	H.B. 5	21
Division of Water Quality			
Percent of permits renewed "on-time"	100%	H.B. 5	22
Percent of permit holders in compliance	100%	H.B. 5	22
Municipal wastewater effluent quality (mg/L oxygen consumption potential)	331 mg/L oxygen	H.B. 5	22
Hazardous Substance Mitigation Fund			
To provide the state’s portion of the cleanup costs under authority of CERCLA as appropriated by the Legislature within the required timeframe	100%	H.B. 5	46
Waste Tire Recycling Fund			
Number of Waste Tires Cleaned-Up	40,000	H.B. 5	47
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%	H.B. 5	41
Percentage of state natural resource agencies working with PLPCO which reported PLPCO's work as "very good"	70%	H.B. 5	41
Number of public land disputes in Utah directly engaged by PLPCO compared to the number of disputes that go unchallenged	70%	H.B. 5	41

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	71,668,700		71,668,700	77,649,700	5,981,000
General Fund, One-time	7,823,500	29,482,900	37,306,400	2,982,400	(34,324,000)
Federal Funds	90,890,200		90,890,200	93,692,600	2,802,400
Federal Funds, One-time	2,700	11,614,200	11,616,900	7,769,600	(3,847,300)
Dedicated Credits Revenue	42,205,200	766,800	42,972,000	44,346,400	1,374,400
Interest Income	20,800		20,800	1,000	(19,800)
Federal Mineral Lease	1,730,600		1,730,600	1,573,800	(156,800)
Agri Water Optimization Rest Acct (GFR)				1,275,000	1,275,000
Agri Resource Development	1,593,500		1,593,500	1,115,900	(477,600)
Boating (GFR)	6,025,400		6,025,400	6,092,000	66,600
Cat and Dog Spay and Neuter (GFR)	30,500		30,500	31,400	900
Clean Fuel Conversion Fund	116,200		116,200	118,100	1,900
Constitutional Defense (GFR)	1,114,100	1,445,600	2,559,700	1,125,600	(1,434,100)
Environmental Quality (GFR)	7,341,200		7,341,200	5,823,200	(1,518,000)
Horse Racing (GFR)	21,700		21,700	21,700	
Invasive Species Mitigation (GFR)	2,006,900		2,006,900	2,008,400	1,500
Land Exchange Distribution Acct (GFR)	17,600		17,600	21,100	3,500
Land Grant Management Fund	16,966,800		16,966,800	17,160,700	193,900
Land Grant Management Fund, One-time	378,200		378,200	380,700	2,500
Livestock Brand (GFR)	1,144,800		1,144,800	1,968,600	823,800
Mineral Bonus (GFR)	324,000		324,000	331,900	7,900
Mule Deer Protection Account (GFR)	505,000		505,000	509,800	4,800
Off-highway Access and Education (GFR)	17,900		17,900	18,300	400
Off-highway Vehicle (GFR)	6,627,000		6,627,000	7,055,900	428,900
Oil & Gas Conservation Account (GFR)	4,487,400		4,487,400	4,585,400	98,000
Oil & Gas Conserv. Acct (GFR), One-time	19,400		19,400	20,000	600
Oil Overchg - Stripper Well (GFR)	310,300		310,300		(310,300)
Petroleum Storage Tank (GFR)	51,200		51,200	52,100	900
Petroleum Storage Tank Cleanup Fund	595,000		595,000	607,000	12,000
Petroleum Storage Tank Trust	1,847,100		1,847,100	1,876,600	29,500
Predator Control (GFR)	808,000		808,000	816,100	8,100
Rangeland Improvement (GFR)	1,500,900	30,000	1,530,900	1,505,500	(25,400)
Sovereign Lands Mgt (GFR)	10,838,600	126,200	10,964,800	11,045,800	81,000
Species Protection (GFR)	1,048,700	40,000	1,088,700	908,800	(179,900)
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	1,205,000	
State Park Fees (GFR)	18,056,800	1,305,000	19,361,800	27,842,100	8,480,300
State-owned Shooting Ranges Acct (GFR)	25,000		25,000	25,500	500
Transfers	8,345,200		8,345,200	8,433,700	88,500
Underground Wastewater System (GFR)	77,500		77,500	79,100	1,600
Used Oil Administration (GFR)	809,100		809,100	822,300	13,200
USEP Revolving Loan Fund (ARRA)	112,600		112,600	216,800	104,200
Utah Rural Rehab Loan State Fund	134,400		134,400	136,400	2,000
Voluntary Cleanup (GFR)	688,500		688,500	699,700	11,200
Waste Tire Recycling Fund	147,300		147,300	149,800	2,500
Water Infrastructure Rest Acct (GFR)				500,000	500,000
Water Resources C and D	4,739,200		4,739,200	11,718,000	6,978,800
WDSF - Drinking Water Loan Program	975,200		975,200	993,100	17,900
WDSF - Drinking Water Origination Fee	218,700		218,700	222,700	4,000
WDSF - Utah Wastewater Loan Program	1,564,700		1,564,700	1,592,900	28,200
WDSF - Water Quality Origination Fee	102,100		102,100	104,100	2,000
Wildlife Conserv. Easement Acct (GFR)	15,400		15,400	15,300	(100)
Wildlife Damage Prev (GFR)	698,700		698,700	709,400	10,700
Wildlife Habitat (GFR)	2,923,600		2,923,600	3,923,500	999,900
Wildlife Resources (GFR)	36,878,100		36,878,100	39,203,700	2,325,600
Wildlife Resources Trust (GFR)		300,000	300,000		(300,000)
Zion National Park Supp. Programs (GFR)	4,000		4,000	4,000	

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Other Financing Sources	10,000		10,000		(10,000)
Pass-through	230,800		230,800	235,900	5,100
Beginning Nonlapsing	57,643,700	(960,300)	56,683,400	37,822,400	(18,861,000)
Closing Nonlapsing	(35,219,300)	(2,547,100)	(37,766,400)	(11,819,700)	25,946,700
Lapsing Balance	(82,500)		(82,500)		82,500
Total	**$380,382,900**	**$41,603,300**	**$421,986,200**	**$419,326,800**	**($2,659,400)**
Agencies					
Agriculture	38,673,300	4,131,500	42,804,800	48,161,700	5,356,900
Environmental Quality	65,962,100	9,499,900	75,462,000	79,577,600	4,115,600
Gov Office of Energy Development	2,796,200	549,500	3,345,700	3,787,600	441,900
Natural Resources	251,005,100	27,668,900	278,674,000	263,462,700	(15,211,300)
Public Lands Policy Coordinating Office	4,601,200	(246,500)	4,354,700	6,795,800	2,441,100
School and Inst Trust Lands	17,345,000		17,345,000	17,541,400	196,400
Total	**$380,382,900**	**$41,603,300**	**$421,986,200**	**$419,326,800**	**($2,659,400)**
Budgeted FTE	**1,967.0**	**6.3**	**1,973.3**	**2,058.2**	**84.9**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	684,500		684,500	808,500	124,000
Total	**$684,500**		**$684,500**	**$808,500**	**$124,000**
Agencies					
Natural Resources	684,500		684,500	808,500	124,000
Total	**$684,500**		**$684,500**	**$808,500**	**$124,000**
Budgeted FTE	**2.0**	**0.0**	**2.0**	**2.0**	**0.0**
Retained Earnings	**9,000**	**0**	**9,000**	**60,300**	**51,300**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Federal Funds	14,200,000		14,200,000	14,200,000	
Federal Funds, One-time		2,000,000	2,000,000		(2,000,000)
Dedicated Credits Revenue	11,870,200		11,870,200	11,759,700	(110,500)
Agri Resource Development	286,200		286,200	290,200	4,000
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Utah Rural Rehab Loan State Fund	154,200		154,200	156,200	2,000
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Repayments	29,606,000		29,606,000	29,161,700	(444,300)
Total	**$67,091,600**	**$2,000,000**	**$69,091,600**	**$66,542,800**	**($2,548,800)**
Agencies					
Agriculture	440,400		440,400	446,400	6,000
Environmental Quality	62,851,200	2,000,000	64,851,200	62,296,400	(2,554,800)
Natural Resources	3,800,000		3,800,000	3,800,000	
Total	**$67,091,600**	**$2,000,000**	**$69,091,600**	**$66,542,800**	**($2,548,800)**
Budgeted FTE	**5.0**	**0.0**	**5.0**	**3.0**	**(2.0)**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	4,171,100		4,171,100	4,185,600	14,500
General Fund, One-time	300,000		300,000	75,000	(225,000)
Agri Resource Development				500,000	500,000
Land Exchange Distribution Acct (GFR)	1,073,000		1,073,000	1,084,000	11,000
Water Resources C and D				500,000	500,000
Beginning Nonlapsing	130,000		130,000	4,710,000	4,580,000
Closing Nonlapsing	(110,000)		(110,000)	(4,590,000)	(4,480,000)
Total	**$5,564,100**		**$5,564,100**	**$6,464,600**	**$900,500**
Agencies					
Natural Resources				1,175,000	1,175,000
Restricted Account Transfers - NRAE	5,564,100		5,564,100	5,289,600	(274,500)
Total	**$5,564,100**		**$5,564,100**	**$6,464,600**	**$900,500**

Agency Table: Agriculture

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	12,695,600		12,695,600	13,535,200	839,600
General Fund, One-time	1,256,800	2,273,100	3,529,900	641,100	(2,888,800)
Federal Funds	7,089,800		7,089,800	8,162,700	1,072,900
Federal Funds, One-time		1,438,400	1,438,400	22,000	(1,416,400)
Dedicated Credits Revenue	8,850,100	390,000	9,240,100	10,317,300	1,077,200
Agri Resource Development	1,593,500		1,593,500	1,115,900	(477,600)
Cat and Dog Spay and Neuter (GFR)	30,500		30,500	31,400	900
Horse Racing (GFR)	21,700		21,700	21,700	
Invasive Species Mitigation (GFR)	2,006,900		2,006,900	2,008,400	1,500
Livestock Brand (GFR)	1,144,800		1,144,800	1,968,600	823,800
Rangeland Improvement (GFR)	1,500,900	30,000	1,530,900	1,505,500	(25,400)
Transfers	1,657,300		1,657,300	1,688,500	31,200
Utah Rural Rehab Loan State Fund	134,400		134,400	136,400	2,000
Wildlife Damage Prev (GFR)	698,700		698,700	709,400	10,700
Pass-through	230,800		230,800	235,900	5,100
Beginning Nonlapsing	7,454,600		7,454,600	7,693,100	238,500
Closing Nonlapsing	(7,693,100)		(7,693,100)	(1,631,400)	6,061,700
Total	**$38,673,300**	**$4,131,500**	**$42,804,800**	**$48,161,700**	**$5,356,900**
Line Items					
Administration	3,787,100	293,100	4,080,200	5,460,100	1,379,900
Animal Health	5,747,100	600,000	6,347,100	7,974,900	1,627,800
Building Operations	356,600		356,600	356,600	
Invasive Species Mitigation	1,906,800		1,906,800	3,008,400	1,101,600
Marketing and Development	801,100		801,100	901,400	100,300
Plant Industry	7,635,700	466,000	8,101,700	10,097,300	1,995,600
Predatory Animal Control	2,185,900		2,185,900	2,488,900	303,000
Rangeland Improvement	1,174,600	30,000	1,204,600	2,505,500	1,300,900
Regulatory Services	4,584,900	766,400	5,351,300	6,719,000	1,367,700
Resource Conservation	3,581,200	296,000	3,877,200	3,912,300	35,100
Salinity Offset Fund	2,144,900		2,144,900	1,144,900	(1,000,000)
Utah State Fair Corporation	4,767,400	1,680,000	6,447,400	3,592,400	(2,855,000)
Total	**$38,673,300**	**$4,131,500**	**$42,804,800**	**$48,161,700**	**$5,356,900**
Budgeted FTE	**250.0**	**0.0**	**250.0**	**271.6**	**21.6**

Agency Table: Agriculture

Business-like Activities

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Agri Resource Development	286,200		286,200	290,200	4,000
Utah Rural Rehab Loan State Fund	154,200		154,200	156,200	2,000
Total	**$440,400**		**$440,400**	**$446,400**	**$6,000**
Line Items					
Agriculture Loan Programs	440,400		440,400	446,400	6,000
Total	**$440,400**		**$440,400**	**$446,400**	**$6,000**
Budgeted FTE	**5.0**	**0.0**	**5.0**	**3.0**	**(2.0)**

Agency Table: Environmental Quality

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	13,502,000		13,502,000	17,120,300	3,618,300
General Fund, One-time	1,467,400	195,600	1,663,000	105,100	(1,557,900)
Federal Funds	21,856,300		21,856,300	22,840,300	984,000
Federal Funds, One-time		9,013,100	9,013,100	7,612,800	(1,400,300)
Dedicated Credits Revenue	14,100,700	165,000	14,265,700	14,912,700	647,000
Clean Fuel Conversion Fund	116,200		116,200	118,100	1,900
Environmental Quality (GFR)	7,341,200		7,341,200	5,823,200	(1,518,000)
Petroleum Storage Tank (GFR)	51,200		51,200	52,100	900
Petroleum Storage Tank Cleanup Fund	595,000		595,000	607,000	12,000
Petroleum Storage Tank Trust	1,847,100		1,847,100	1,876,600	29,500
Sovereign Lands Mgt (GFR)		126,200	126,200	678,500	552,300
Transfers	841,400		841,400	932,000	90,600
Underground Wastewater System (GFR)	77,500		77,500	79,100	1,600
Used Oil Administration (GFR)	809,100		809,100	822,300	13,200
Voluntary Cleanup (GFR)	688,500		688,500	699,700	11,200
Waste Tire Recycling Fund	147,300		147,300	149,800	2,500
WDSF - Drinking Water Loan Program	975,200		975,200	993,100	17,900
WDSF - Drinking Water Origination Fee	218,700		218,700	222,700	4,000
WDSF - Utah Wastewater Loan Program	1,564,700		1,564,700	1,592,900	28,200
WDSF - Water Quality Origination Fee	102,100		102,100	104,100	2,000
Beginning Nonlapsing	12,005,200		12,005,200	12,344,700	339,500
Closing Nonlapsing	(12,344,700)		(12,344,700)	(10,109,500)	2,235,200
Total	**$65,962,100**	**$9,499,900**	**$75,462,000**	**$79,577,600**	**$4,115,600**
Line Items					
Air Quality	17,960,700	7,863,500	25,824,200	25,870,600	46,400
Cln Air Retro, Replacement, and Off-road Tech	86,000		86,000	216,200	130,200
Drinking Water	6,116,300		6,116,300	7,048,300	932,000
Environmental Response and Remediation	8,484,300	544,600	9,028,900	9,224,700	195,800
Executive Director's Office	5,542,600	195,600	5,738,200	9,172,800	3,434,600
Hazardous Substance Mitigation Fund	973,800		973,800	1,173,800	200,000
Waste Management and Radiation Control	11,386,900		11,386,900	10,339,300	(1,047,600)
Waste Tire Recycling Fund	2,748,300		2,748,300	2,748,300	
Water Quality	12,663,200	896,200	13,559,400	13,583,600	24,200
Waste Management and Radiation Control Expe				200,000	200,000
Total	**$65,962,100**	**$9,499,900**	**$75,462,000**	**$79,577,600**	**$4,115,600**
Budgeted FTE	**388.0**	**0.0**	**388.0**	**393.0**	**5.0**

Agency Table: Environmental Quality

Business-like Activities

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Federal Funds	14,200,000		14,200,000	14,200,000	
Federal Funds, One-time		2,000,000	2,000,000		(2,000,000)
Dedicated Credits Revenue	11,870,200		11,870,200	11,759,700	(110,500)
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Repayments	29,606,000		29,606,000	29,161,700	(444,300)
Total	**$62,851,200**	**$2,000,000**	**$64,851,200**	**$62,296,400**	**($2,554,800)**
Line Items					
WDSF - Drinking Water	25,546,500		25,546,500	25,746,500	200,000
WDSF - Water Quality	37,304,700	2,000,000	39,304,700	36,549,900	(2,754,800)
Total	**$62,851,200**	**$2,000,000**	**$64,851,200**	**$62,296,400**	**($2,554,800)**

Agency Table: Gov Office of Energy Development

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	1,567,600		1,567,600	1,617,400	49,800
General Fund, One-time	154,700		154,700	506,300	351,600
Federal Funds	313,100		313,100	1,192,000	878,900
Federal Funds, One-time		462,700	462,700	1,600	(461,100)
Dedicated Credits Revenue	178,600	86,800	265,400	225,500	(39,900)
Oil Overchg - Stripper Well (GFR)	310,300		310,300		(310,300)
Transfers	70,000		70,000		(70,000)
USEP Revolving Loan Fund (ARRA)	112,600		112,600	216,800	104,200
Beginning Nonlapsing	143,800		143,800	28,000	(115,800)
Closing Nonlapsing	28,000		28,000		(28,000)
Lapsing Balance	(82,500)		(82,500)		82,500
Total	**$2,796,200**	**$549,500**	**$3,345,700**	**$3,787,600**	**$441,900**
Line Items					
Office of Energy Development	2,796,200	549,500	3,345,700	3,787,600	441,900
Total	**$2,796,200**	**$549,500**	**$3,345,700**	**$3,787,600**	**$441,900**
Budgeted FTE	**13.0**	**0.0**	**13.0**	**13.0**	**0.0**

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	42,268,100		42,268,100	42,707,700	439,600
General Fund, One-time	4,541,100	25,198,900	29,740,000	1,275,900	(28,464,100)
Federal Funds	61,631,000		61,631,000	61,497,600	(133,400)
Federal Funds, One-time	2,700	700,000	702,700	133,200	(569,500)
Dedicated Credits Revenue	19,075,800	125,000	19,200,800	18,890,900	(309,900)
Interest Income	20,800		20,800	1,000	(19,800)
Federal Mineral Lease	1,730,600		1,730,600	1,573,800	(156,800)
Agricultural Water Optimization Rest Acct (GFR)				1,275,000	1,275,000
Boating (GFR)	6,025,400		6,025,400	6,092,000	66,600
Land Exchange Distribution Account (GFR)	17,600		17,600	21,100	3,500
Mineral Bonus (GFR)	324,000		324,000	331,900	7,900
Mule Deer Protection Account (GFR)	505,000		505,000	509,800	4,800
Off-highway Access and Education (GFR)	17,900		17,900	18,300	400
Off-highway Vehicle (GFR)	6,627,000		6,627,000	7,055,900	428,900
Oil and Gas Conservation Account (GFR)	4,487,400		4,487,400	4,585,400	98,000
Oil and Gas Conservation Account (GFR), One-ti	19,400		19,400	20,000	600
Predator Control (GFR)	808,000		808,000	816,100	8,100
Sovereign Lands Mgt (GFR)	10,838,600		10,838,600	10,367,300	(471,300)
Species Protection (GFR)	1,048,700	40,000	1,088,700	908,800	(179,900)
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	1,205,000	
State Park Fees (GFR)	18,056,800	1,305,000	19,361,800	27,842,100	8,480,300
Support for State-owned Shooting Ranges Restr	25,000		25,000	25,500	500
Transfers	5,776,500		5,776,500	5,813,200	36,700
Water Infrastructure Restricted Account (GFR)				500,000	500,000
Water Resources C and D	4,739,200		4,739,200	11,718,000	6,978,800
Wildlife Conservation Easement Account (GFR)	15,400		15,400	15,300	(100)
Wildlife Habitat (GFR)	2,923,600		2,923,600	3,923,500	999,900
Wildlife Resources (GFR)	36,878,100		36,878,100	39,203,700	2,325,600
Wildlife Resources Trust (GFR)		300,000	300,000		(300,000)
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Other Financing Sources	10,000		10,000		(10,000)
Beginning Nonlapsing	36,591,900		36,591,900	15,209,500	(21,382,400)
Closing Nonlapsing	(15,209,500)		(15,209,500)	(78,800)	15,130,700
Total	**$251,005,100**	**$27,668,900**	**$278,674,000**	**$263,462,700**	**($15,211,300)**

Line Items					
Administration	2,761,900		2,761,900	3,040,100	278,200
Building Operations	1,788,800		1,788,800	1,788,800	
Contributed Research	1,503,100		1,503,100	1,509,100	6,000
Cooperative Agreements	19,165,700		19,165,700	19,282,500	116,800
DNR Pass Through	2,736,700	5,798,900	8,535,600	1,608,400	(6,927,200)
Forestry, Fire and State Lands	26,061,900	19,400,000	45,461,900	31,063,500	(14,398,400)
Oil, Gas and Mining	15,241,200		15,241,200	17,649,900	2,408,700
Parks and Recreation	36,242,500	505,000	36,747,500	41,931,300	5,183,800
Parks and Recreation Capital	11,799,300	925,000	12,724,300	9,342,400	(3,381,900)
Predator Control	59,600		59,600	59,600	
Species Protection	3,574,000	40,000	3,614,000	3,559,100	(54,900)
Utah Geological Survey	7,681,500		7,681,500	8,062,400	380,900
Water Resources	17,461,200	700,000	18,161,200	20,089,300	1,928,100
Water Rights	13,143,500		13,143,500	13,891,000	747,500
Watershed	5,779,600		5,779,600	6,212,000	432,400
Wildland Fire Suppression Fund	7,437,000		7,437,000	332,900	(7,104,100)
Wildlife Resources	76,012,600	300,000	76,312,600	80,186,600	3,874,000
Wildlife Resources Capital	2,555,000		2,555,000	3,853,800	1,298,800
Total	**$251,005,100**	**$27,668,900**	**$278,674,000**	**$263,462,700**	**($15,211,300)**

Budgeted FTE	1,234.0	6.3	1,240.3	1,295.6	55.4

Agency Table: Natural Resources

Internal Service Funds(ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	684,500		684,500	808,500	124,000
Total	**$684,500**		**$684,500**	**$808,500**	**$124,000**
Line Items					
ISF - DNR Internal Service Fund	684,500		684,500	808,500	124,000
Total	**$684,500**		**$684,500**	**$808,500**	**$124,000**
Budgeted FTE	**2.0**	**0.0**	**2.0**	**2.0**	**0.0**
Retained Earnings	**9,000**	**0**	**9,000**	**60,300**	**51,300**

Agency Table: Natural Resources

Business-like Activities

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Total	**$3,800,000**		**$3,800,000**	**$3,800,000**	

Line Items					
Water Resources Revolving Construction Fund	3,800,000		3,800,000	3,800,000	
Total	**$3,800,000**		**$3,800,000**	**$3,800,000**	

Agency Table: Natural Resources

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund, One-time				75,000	75,000
Agri Resource Development				500,000	500,000
Water Resources C and D				500,000	500,000
Beginning Nonlapsing				100,000	100,000
Total				**$1,175,000**	**$1,175,000**

Line Items					
Agriculture Water Optimization Account				1,175,000	1,175,000
Total				**$1,175,000**	**$1,175,000**

Agency Table: Public Lands Policy Coordinating Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	1,635,400		1,635,400	2,669,100	1,033,700
General Fund, One-time	403,500	1,815,300	2,218,800	454,000	(1,764,800)
Constitutional Defense (GFR)	1,114,100	1,445,600	2,559,700	1,125,600	(1,434,100)
Beginning Nonlapsing	1,448,200	(960,300)	487,900	2,547,100	2,059,200
Closing Nonlapsing		(2,547,100)	(2,547,100)		2,547,100
Total	**$4,601,200**	**($246,500)**	**$4,354,700**	**$6,795,800**	**$2,441,100**
Line Items					
Public Lands Litigation	15,600	(15,600)			
Public Lands Policy Coordinating Office	4,585,600	(230,900)	4,354,700	6,795,800	2,441,100
Total	**$4,601,200**	**($246,500)**	**$4,354,700**	**$6,795,800**	**$2,441,100**
Budgeted FTE	**13.0**	**0.0**	**13.0**	**13.0**	**0.0**

Agency Table: School and Inst Trust Lands

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Land Grant Management Fund	16,966,800		16,966,800	17,160,700	193,900
Land Grant Management Fund, One-time	378,200		378,200	380,700	2,500
Total	**$17,345,000**		**$17,345,000**	**$17,541,400**	**$196,400**
Line Items					
Land Stewardship and Restoration	899,300		899,300	1,199,200	299,900
School and Inst Trust Lands	11,445,700		11,445,700	11,342,200	(103,500)
SITLA Capital	5,000,000		5,000,000	5,000,000	
Total	**$17,345,000**		**$17,345,000**	**$17,541,400**	**$196,400**
Budgeted FTE	**69.0**	**0.0**	**69.0**	**71.9**	**2.9**

Agency Table: Restricted Account Transfers - NRAE

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	4,171,100		4,171,100	4,185,600	14,500
General Fund, One-time	300,000		300,000		(300,000)
Land Exchange Distribution Account (GFR)	1,073,000		1,073,000	1,084,000	11,000
Beginning Nonlapsing	130,000		130,000	4,610,000	4,480,000
Closing Nonlapsing	(110,000)		(110,000)	(4,590,000)	(4,480,000)
Total	**$5,564,100**		**$5,564,100**	**$5,289,600**	**($274,500)**
Line Items					
Conversion to Alt Fuel Grant Program Fund	20,000		20,000	20,000	
GFR - Agriculture and Wildlife Damage Prev Acc	250,000		250,000	250,000	
GFR - Constitutional Defense Restricted Accoun	1,373,000		1,373,000	1,084,000	(289,000)
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 - Rangeland Improvement Account	1,346,300		1,346,300	1,346,300	
GFR - Wildlife Resources	74,800		74,800	89,300	14,500
Total	**$5,564,100**		**$5,564,100**	**$5,289,600**	**($274,500)**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Agriculture						
Administration						
General Fund	3,117,100	(6,900)	61,000	17,500	158,800	3,347,500
General Fund, One-time			12,500			12,500
General Fund Restricted	82,100		700	300		83,100
Federal Funds	482,700		10,800	3,600		497,100
Dedicated Credits	91,000	928,000	2,200	700		1,021,900
Transfers	57,200		1,400	400		59,000
Beginning Balance	439,000					439,000
Administration Total	**$4,269,100**	**$921,100**	**$88,600**	**$22,500**	**$158,800**	**$5,460,100**
Animal Health						
General Fund	3,317,400		60,500			3,377,900
General Fund, One-time			10,900			10,900
General Fund Restricted	1,140,200	800,000	29,200	(800)		1,968,600
Federal Funds	1,648,400		43,800	300	193,600	1,886,100
Dedicated Credits	169,800		1,500			171,300
Transfers	3,900					3,900
Beginning Balance	556,200					556,200
Animal Health Total	**$6,835,900**	**$800,000**	**$145,900**	**($500)**	**$193,600**	**$7,974,900**
Building Operations						
General Fund	356,600					356,600
Building Operations Total	**$356,600**	**$0**	**$0**	**$0**	**$0**	**$356,600**
Invasive Species Mitigation						
General Fund Restricted	2,006,200		2,200			2,008,400
Beginning Balance	1,000,000					1,000,000
Invasive Species Mitigation Total	**$3,006,200**	**$0**	**$2,200**	**$0**	**$0**	**$3,008,400**
Marketing and Development						
General Fund	772,000		11,700	200		783,900
General Fund, One-time			3,200		25,000	28,200
Dedicated Credits	21,300		500			21,800
Beginning Balance	67,500					67,500
Marketing and Development Total	**$860,800**	**$0**	**$15,400**	**$200**	**$25,000**	**$901,400**
Plant Industry						
General Fund	722,400	500,000	10,900	300		1,233,600
General Fund, One-time			1,900		344,800	346,700
Federal Funds	3,842,000		51,700	(700)		3,893,000
Dedicated Credits	2,671,800	361,400	52,700	100		3,086,000
Enterprise Funds	198,200		2,500	100		200,800
Transfers	382,400		5,300	100		387,800
Pass-through	173,700		3,800	(100)		177,400
Beginning Balance	772,000					772,000
Plant Industry Total	**$8,762,500**	**$861,400**	**$128,800**	**($200)**	**$344,800**	**$10,097,300**
Predatory Animal Control						
General Fund	842,600		12,600	900		856,100
General Fund, One-time			3,000			3,000
General Fund Restricted	666,300		12,400	700		679,400
Transfers	711,300		13,300	800		725,400
Beginning Balance	225,000					225,000
Predatory Animal Control Total	**$2,445,200**	**$0**	**$41,300**	**$2,400**	**$0**	**$2,488,900**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Rangeland Improvement						
General Fund Restricted	1,500,200		5,300			1,505,500
Beginning Balance	1,000,000					1,000,000
Rangeland Improvement Total	**$2,500,200**	**$0**	**$5,300**	**$0**	**$0**	**$2,505,500**
Regulatory Services						
General Fund	2,182,100		53,100	1,900		2,237,100
General Fund, One-time			12,700			12,700
Federal Funds	571,300		17,000	400	554,800	1,143,500
Dedicated Credits	2,272,500	71,000	68,400	2,000		2,413,900
Transfers	1,300					1,300
Pass-through	56,800		1,700			58,500
Beginning Balance	852,000					852,000
Regulatory Services Total	**$5,936,000**	**$71,000**	**$152,900**	**$4,300**	**$554,800**	**$6,719,000**
Resource Conservation						
General Fund	1,317,800		28,200	(100)	(3,400)	1,342,500
General Fund, One-time		220,000	7,100			227,100
Federal Funds	411,600		12,000		341,400	765,000
Dedicated Credits		10,000				10,000
Enterprise Funds	1,026,400		25,200	(100)		1,051,500
Transfers	355,900		10,300			366,200
Beginning Balance	150,000					150,000
Resource Conservation Total	**$3,261,700**	**$230,000**	**$82,800**	**($200)**	**$338,000**	**$3,912,300**
Utah State Fair Corporation						
Dedicated Credits	3,592,400					3,592,400
Utah State Fair Corporation Total	**$3,592,400**	**$0**	**$0**	**$0**	**$0**	**$3,592,400**
Agriculture Total	**$41,826,600**	**$2,883,500**	**$663,200**	**$28,500**	**$1,615,000**	**$47,016,800**
Environmental Quality						
Air Quality						
General Fund	5,975,200		92,300	2,000		6,069,500
General Fund, One-time			19,500			19,500
Federal Funds	6,001,400	8,508,900	112,000	2,000		14,624,300
Dedicated Credits	5,596,900		104,400	1,800		5,703,100
Enterprise Funds	115,800		2,300			118,100
Transfers	(1,113,900)					(1,113,900)
Beginning Balance	450,000					450,000
Air Quality Total	**$17,025,400**	**$8,508,900**	**$330,500**	**$5,800**	**$0**	**$25,870,600**
Cln Air Retro, Rep, and Off-road Tech						
Beginning Balance	216,200					216,200
Cln Air Retro, Rep, and Off-road Tech Total	**$216,200**	**$0**	**$0**	**$0**	**$0**	**$216,200**
Drinking Water						
General Fund	1,137,200		19,300	1,500	186,200	1,344,200
General Fund, One-time			4,000		54,300	58,300
Federal Funds	3,950,600	66,000	81,000	5,100		4,102,700
Dedicated Credits	189,500	106,400	3,600	200		299,700
Enterprise Funds	1,190,000		24,300	1,500		1,215,800
Transfers	(412,400)					(412,400)
Beginning Balance	440,000					440,000
Drinking Water Total	**$6,494,900**	**$172,400**	**$132,200**	**$8,300**	**$240,500**	**$7,048,300**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Environmental Response and Remediation						
General Fund	819,700		14,100	(500)		833,300
General Fund, One-time			2,800			2,800
General Fund Restricted	736,700		15,500	(400)		751,800
Federal Funds	4,429,000	500,600	91,900	(2,800)		5,018,700
Dedicated Credits	584,200	149,900	12,000	(400)		745,700
Private Purpose Trust Funds	2,434,600		50,500	(1,500)		2,483,600
Transfers	(636,200)					(636,200)
Beginning Balance	25,000					25,000
Environmental Response and Remediation	**$8,393,000**	**$650,500**	**$186,800**	**($5,600)**	**$0**	**$9,224,700**
Executive Director's Office						
General Fund	1,585,300	3,174,200	46,000	9,900		4,815,400
General Fund, One-time			10,100			10,100
General Fund Restricted	809,500		28,400	5,100	(265,000)	578,000
Federal Funds	255,300		8,900	1,400		265,600
Dedicated Credits	1,000					1,000
Transfers	2,892,700					2,892,700
Beginning Balance	610,000					610,000
Executive Director's Office Total	**$6,153,800**	**$3,174,200**	**$93,400**	**$16,400**	**($265,000)**	**$9,172,800**
Waste Management and Radiation Control						
General Fund	745,400		11,900	300		757,600
General Fund, One-time			2,600			2,600
General Fund Restricted	6,661,200	200,000	133,000	3,300	(1,530,000)	5,467,500
Federal Funds	1,361,400		26,000	600		1,388,000
Dedicated Credits	2,265,600		43,600	1,000	56,600	2,366,800
Special Revenue	146,800		2,900	100		149,800
Transfers	(193,000)					(193,000)
Beginning Balance	400,000					400,000
Waste Management and Radiation Contro	**$11,387,400**	**$200,000**	**$220,000**	**$5,300**	**($1,473,400)**	**$10,339,300**
Water Quality						
General Fund	3,243,200		54,900	2,200		3,300,300
General Fund, One-time			11,800			11,800
General Fund Restricted	77,200	678,500	1,900			757,600
Federal Funds	4,948,800		101,800	3,200		5,053,800
Dedicated Credits	1,611,800	387,200	33,200	1,100		2,033,300
Enterprise Funds	1,661,400		34,400	1,200		1,697,000
Transfers	386,800		7,800	200		394,800
Beginning Balance	335,000					335,000
Water Quality Total	**$12,264,200**	**$1,065,700**	**$245,800**	**$7,900**	**$0**	**$13,583,600**
Environmental Quality Total	**$61,934,900**	**$13,771,700**	**$1,208,700**	**$38,100**	**($1,497,900)**	**$75,455,500**
Gov Office of Energy Development						
Office of Energy Development						
General Fund	1,567,600	18,200	30,200	1,400		1,617,400
General Fund, One-time		500,000	6,300			506,300
Federal Funds	408,000	775,800	9,400	400		1,193,600
Dedicated Credits	91,800	131,400	2,200	100		225,500
Enterprise Funds	112,200	101,800	2,700	100		216,800
Beginning Balance	28,000					28,000
Office of Energy Development Total	**$2,207,600**	**$1,527,200**	**$50,800**	**$2,000**	**$0**	**$3,787,600**
Gov Office of Energy Development Total	**$2,207,600**	**$1,527,200**	**$50,800**	**$2,000**	**$0**	**$3,787,600**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Natural Resources						
Administration						
General Fund	2,673,500		54,600	(2,700)		2,725,400
General Fund, One-time			11,700			11,700
General Fund Restricted	78,000					78,000
Beginning Balance	225,000					225,000
Administration Total	**$2,976,500**	**$0**	**$66,300**	**($2,700)**	**$0**	**$3,040,100**
Building Operations						
General Fund	1,788,800					1,788,800
Building Operations Total	**$1,788,800**	**$0**	**$0**	**$0**	**$0**	**$1,788,800**
Contributed Research						
Dedicated Credits	1,503,100		6,000			1,509,100
Contributed Research Total	**$1,503,100**	**$0**	**$6,000**	**$0**	**$0**	**$1,509,100**
Cooperative Agreements						
Federal Funds	12,415,700		83,600			12,499,300
Dedicated Credits	1,109,500		7,300			1,116,800
Transfers	5,628,600		37,800			5,666,400
Cooperative Agreements Total	**$19,153,800**	**$0**	**$128,700**	**$0**	**$0**	**$19,282,500**
DNR Pass Through						
General Fund	608,400					608,400
General Fund, One-time		250,000				250,000
General Fund Restricted		50,000				50,000
Beginning Balance	700,000					700,000
DNR Pass Through Total	**$1,308,400**	**$300,000**	**$0**	**$0**	**$0**	**$1,608,400**
Forestry, Fire and State Lands						
General Fund	2,516,300		13,800	(28,800)	500,000	3,001,300
General Fund, One-time			3,700		500,000	503,700
General Fund Restricted	6,507,400	1,450,000	94,700	(40,100)	225,000	8,237,000
Federal Funds	6,531,000		68,100	(8,800)		6,590,300
Dedicated Credits	6,581,200		145,100	4,900		6,731,200
Beginning Balance	6,000,000					6,000,000
Forestry, Fire and State Lands Total	**$28,135,900**	**$1,450,000**	**$325,400**	**($72,800)**	**$1,225,000**	**$31,063,500**
Oil, Gas and Mining						
General Fund	2,651,200		49,700	12,400		2,713,300
General Fund, One-time			13,200			13,200
General Fund Restricted	4,487,400		75,700	22,300		4,585,400
General Fund Restricted, One-time			20,000			20,000
Federal Funds	7,620,700		93,500	26,300		7,740,500
Dedicated Credits	242,900		7,100	200		250,200
Beginning Balance	2,327,300					2,327,300
Oil, Gas and Mining Total	**$17,329,500**	**$0**	**$259,200**	**$61,200**	**$0**	**$17,649,900**
Parks and Recreation						
General Fund	4,532,500		46,200	500		4,579,200
General Fund, One-time			9,400			9,400
General Fund Restricted	28,516,100	5,710,000	465,000	(5,900)		34,685,200
Federal Funds	1,527,200		25,900	700		1,553,800
Dedicated Credits	1,051,700		15,600	100		1,067,400
Transfers	35,800		500			36,300
Parks and Recreation Total	**$35,663,300**	**$5,710,000**	**$562,600**	**($4,600)**	**$0**	**$41,931,300**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Parks and Recreation Capital						
General Fund	39,700					39,700
General Fund, One-time		400,000				400,000
General Fund Restricted	1,408,000	4,200,000				5,608,000
Federal Funds	3,119,700					3,119,700
Dedicated Credits	25,000	150,000				175,000
Parks and Recreation Capital Total	**$4,592,400**	**$4,750,000**	**$0**	**$0**	**$0**	**$9,342,400**
Predator Control						
General Fund	59,600					59,600
Predator Control Total	**$59,600**	**$0**	**$0**	**$0**	**$0**	**$59,600**
Species Protection						
General Fund	300					300
General Fund Restricted	646,700	250,000	10,500	1,600		908,800
Dedicated Credits	2,450,000					2,450,000
Beginning Balance	200,000					200,000
Species Protection Total	**$3,297,000**	**$250,000**	**$10,500**	**$1,600**	**$0**	**$3,559,100**
Utah Geological Survey						
General Fund	4,239,500		97,800	3,300		4,340,600
General Fund, One-time			24,800			24,800
General Fund Restricted	20,300		800			21,100
Federal Funds	753,800		21,300	100		775,200
Dedicated Credits	561,000		15,200	700		576,900
Federal Mineral Lease	1,528,000		45,400	400		1,573,800
Beginning Balance	750,000					750,000
Utah Geological Survey Total	**$7,852,600**	**$0**	**$205,300**	**$4,500**	**$0**	**$8,062,400**
Water Resources						
General Fund	3,863,200		59,800	1,700		3,924,700
General Fund, One-time			10,200			10,200
General Fund Restricted		500,000			1,275,000	1,775,000
Federal Funds	508,800		11,100	300	491,200	1,011,400
Dedicated Credits	150,000					150,000
Enterprise Funds	3,225,400	8,425,000	65,900	1,700		11,718,000
Beginning Balance	1,500,000					1,500,000
Water Resources Total	**$9,247,400**	**$8,925,000**	**$147,000**	**$3,700**	**$1,766,200**	**$20,089,300**
Water Rights						
General Fund	8,801,100		154,400	30,100		8,985,600
General Fund, One-time			28,600			28,600
Federal Funds	118,300		3,900	100		122,300
Dedicated Credits	4,175,900		76,600	2,000		4,254,500
Beginning Balance	500,000					500,000
Water Rights Total	**$13,595,300**	**$0**	**$263,500**	**$32,200**	**$0**	**$13,891,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Watershed						
General Fund	1,707,600		1,800			1,709,400
General Fund, One-time			300		1,000,000	1,000,300
General Fund Restricted	2,002,300	2,000,000			(2,000,000)	2,002,300
Dedicated Credits	500,000					500,000
Beginning Balance	1,000,000					1,000,000
Watershed Total	**$5,209,900**	**$2,000,000**	**$2,100**	**$0**	**($1,000,000)**	**$6,212,000**
Wildlife Resources						
General Fund	7,470,800		110,700	500		7,582,000
General Fund, One-time			24,000		(1,000,000)	(976,000)
General Fund Restricted	41,735,700	850,000	619,100	8,200	2,000,000	45,213,000
Federal Funds	26,485,300		370,900	12,100		26,868,300
Dedicated Credits	106,800		2,400	(400)		108,800
Transfers	108,400		2,500	(400)		110,500
Beginning Balance	1,280,000					1,280,000
Wildlife Resources Total	**$77,187,000**	**$850,000**	**$1,129,600**	**$20,000**	**$1,000,000**	**$80,186,600**
Wildlife Resources Capital						
General Fund	649,400					649,400
General Fund Restricted	1,205,000					1,205,000
Federal Funds	1,350,000					1,350,000
Beginning Balance	649,400					649,400
Wildlife Resources Capital Total	**$3,853,800**	**$0**	**$0**	**$0**	**$0**	**$3,853,800**
Natural Resources Total	**$232,754,300**	**$24,235,000**	**$3,106,200**	**$43,100**	**$2,991,200**	**$263,129,800**
Public Lands Policy Coordinating Office						
Public Lands Policy Coord Off						
General Fund	1,635,400	900,000	27,000	(13,300)	120,000	2,669,100
General Fund, One-time			4,000		450,000	454,000
General Fund Restricted	1,113,600		21,000	(9,000)		1,125,600
Beginning Balance	2,547,100					2,547,100
Public Lands Policy Coord Off Total	**$5,296,100**	**$900,000**	**$52,000**	**($22,300)**	**$570,000**	**$6,795,800**
Public Lands Policy Coordinating Office Total	**$5,296,100**	**$900,000**	**$52,000**	**($22,300)**	**$570,000**	**$6,795,800**
School and Inst Trust Lands						
Land Stewardship and Restoration						
Enterprise Funds	1,199,300			(100)		1,199,200
Land Stewardship and Restoration Total	**$1,199,300**	**$0**	**$0**	**($100)**	**$0**	**$1,199,200**
School and Inst Trust Lands						
Enterprise Funds	10,767,500	346,300	251,300	(22,900)		11,342,200
School and Inst Trust Lands Total	**$10,767,500**	**$346,300**	**$251,300**	**($22,900)**	**$0**	**$11,342,200**
SITLA Capital						
Enterprise Funds	5,000,000					5,000,000
SITLA Capital Total	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**
School and Inst Trust Lands Total	**$16,966,800**	**$346,300**	**$251,300**	**($23,000)**	**$0**	**$17,541,400**
Operating and Capital Budgets Total	***$360,986,300***	***$43,663,700***	***$5,332,200***	***$66,400***	***$3,678,300***	***$413,726,900***

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts						
Agriculture						
Salinity Offset Fund						
Transfers	144,900					144,900
Beginning Balance	2,631,400					2,631,400
Closing Balance	(1,631,400)					(1,631,400)
Salinity Offset Fund Total	**$1,144,900**	**$0**	**$0**	**$0**	**$0**	**$1,144,900**
Agriculture Total	**$1,144,900**	**$0**	**$0**	**$0**	**$0**	**$1,144,900**
Environmental Quality						
Hazardous Substance Mitigation Fund						
General Fund Restricted	400,000				200,000	600,000
Dedicated Credits	82,400					82,400
Beginning Balance	4,841,900					4,841,900
Closing Balance	(4,350,500)					(4,350,500)
Hazardous Substance Mitigation Fund Tota	**$973,800**	**$0**	**$0**	**$0**	**$200,000**	**$1,173,800**
Waste Tire Recycling Fund						
Dedicated Credits	3,480,700					3,480,700
Beginning Balance	5,026,600					5,026,600
Closing Balance	(5,759,000)					(5,759,000)
Waste Tire Recycling Fund Total	**$2,748,300**	**$0**	**$0**	**$0**	**$0**	**$2,748,300**
WMRC Expendable Special Revenue Fund						
Dedicated Credits					200,000	200,000
WMRC Exp Special Revenue Fund Total	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$200,000**
Environmental Quality Total	**$3,722,100**	**$0**	**$0**	**$0**	**$400,000**	**$4,122,100**
Natural Resources						
UGS Sample Library Fund						
Dedicated Credits	1,000					1,000
Beginning Balance	77,800					77,800
Closing Balance	(78,800)					(78,800)
UGS Sample Library Fund Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Wildland Fire Suppression Fund						
General Fund Restricted	331,900					331,900
Dedicated Credits	1,000					1,000
Wildland Fire Suppression Fund Total	**$332,900**	**$0**	**$0**	**$0**	**$0**	**$332,900**
Natural Resources Total	**$332,900**	**$0**	**$0**	**$0**	**$0**	**$332,900**
Expendable Funds and Accounts Total	***$5,199,900***	***$0***	***$0***	***$0***	***$400,000***	***$5,599,900***

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers						
Natural Resources						
Agriculture Water Optimization Account						
General Fund, One-time					75,000	75,000
Enterprise Funds					1,000,000	1,000,000
Beginning Balance					100,000	100,000
Agriculture Water Optimization Account T	**$0**	**$0**	**$0**	**$0**	**$1,175,000**	**$1,175,000**
Natural Resources Total	**$0**	**$0**	**$0**	**$0**	**$1,175,000**	**$1,175,000**
Restricted Account Transfers - NRAE						
Conversion to Alt Fuel Grant Program Fund						
Beginning Balance	110,000					110,000
Closing Balance	(90,000)					(90,000)
Con to Alt Fuel Grant Prog Fund Total	**$20,000**	**$0**	**$0**	**$0**	**$0**	**$20,000**
GFR - Agriculture and Wildlife Damage Prevention Account						
General Fund	250,000					250,000
GFR - Ag and Wildlife Dmg Prev Acct Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**
GFR - Const Def Restricted Account						
General Fund Restricted	1,084,000					1,084,000
GFR - Const Def Restricted Account Total	**$1,084,000**	**$0**	**$0**	**$0**	**$0**	**$1,084,000**
GFR - Invasive Species Mitigation Account						
General Fund	2,000,000					2,000,000
GFR - Inv Spec Mitigation Acct Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**
GFR - Mule Deer Protection Account						
General Fund	500,000					500,000
GFR - Mule Deer Protection Account Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**
GFR - Public Lands Litigation Restricted Account						
Beginning Balance					4,500,000	4,500,000
Closing Balance					(4,500,000)	(4,500,000)
GFR - Public Lands Lit Rest Acct Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GFR - Rangeland Improvement Account						
General Fund	1,346,300					1,346,300
GFR - Rangeland Impr Acct Total	**$1,346,300**	**$0**	**$0**	**$0**	**$0**	**$1,346,300**
GFR - Wildlife Resources						
General Fund	74,800			14,500		89,300
GFR - Wildlife Resources Total	**$74,800**	**$0**	**$0**	**$14,500**	**$0**	**$89,300**
Restricted Account Transfers - NRAE Total	**$5,275,100**	**$0**	**$0**	**$14,500**	**$0**	**$5,289,600**
Restricted Fund and Account Transfers Total	***$5,275,100***	***$0***	***$0***	***$14,500***	***$1,175,000***	***$6,464,600***

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Business-like Activities						
Agriculture						
Agriculture Loan Programs						
Enterprise Funds	439,000		7,900	(500)		446,400
Agriculture Loan Programs Total	**$439,000**	**$0**	**$7,900**	**($500)**	**$0**	**$446,400**
Agriculture Total	**$439,000**	**$0**	**$7,900**	**($500)**	**$0**	**$446,400**
Environmental Quality						
WDSF - Drinking Water						
Federal Funds	7,000,000					7,000,000
Dedicated Credits	15,159,000					15,159,000
Other Financing Sources	3,587,500					3,587,500
WDSF - Drinking Water Total	**$25,746,500**	**$0**	**$0**	**$0**	**$0**	**$25,746,500**
WDSF - Water Quality						
Federal Funds	7,200,000					7,200,000
Dedicated Credits	25,762,400					25,762,400
Other Financing Sources	3,587,500					3,587,500
WDSF - Water Quality Total	**$36,549,900**	**$0**	**$0**	**$0**	**$0**	**$36,549,900**
Environmental Quality Total	**$62,296,400**	**$0**	**$0**	**$0**	**$0**	**$62,296,400**
Natural Resources						
ISF - DNR Internal Service Fund						
Dedicated Credits	808,500					808,500
ISF - DNR Internal Service Fund Total	**$808,500**	**$0**	**$0**	**$0**	**$0**	**$808,500**
Water Resources Revolving Construction Fund						
Enterprise Funds	3,800,000					3,800,000
Water Res Revolving Const Fund Total	**$3,800,000**	**$0**	**$0**	**$0**	**$0**	**$3,800,000**
Natural Resources Total	**$4,608,500**	**$0**	**$0**	**$0**	**$0**	**$4,608,500**
Business-like Activities Total	***$67,343,900***	***$0***	***$7,900***	***($500)***	***$0***	***$67,351,300***
Grand Total	**$438,805,200**	**$43,663,700**	**$5,340,100**	**$80,400**	**$5,253,300**	**$493,142,700**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
Agriculture					
Administration					
General Fund	49,200	13,300		(1,500)	61,000
General Fund, One-time			12,500		12,500
General Fund Restricted	500	100	100		700
Federal Funds	7,300	1,900	1,800	(200)	10,800
Dedicated Credits	1,500	400	300		2,200
Transfers	1,000	200	200		1,400
Administration Total	**$59,500**	**$15,900**	**$14,900**	**($1,700)**	**$88,600**
Animal Health					
General Fund	47,100	14,800		(1,400)	60,500
General Fund, One-time			10,900		10,900
General Fund Restricted	17,000	8,000	4,700	(500)	29,200
Federal Funds	29,000	9,600	6,000	(800)	43,800
Dedicated Credits	1,000	200	300		1,500
Animal Health Total	**$94,100**	**$32,600**	**$21,900**	**($2,700)**	**$145,900**
Invasive Species Mitigation					
General Fund Restricted	2,300			(100)	2,200
Invasive Species Mitigation Total	**$2,300**	**$0**	**$0**	**($100)**	**$2,200**
Marketing and Development					
General Fund	9,700	2,300		(300)	11,700
General Fund, One-time			3,200		3,200
Dedicated Credits	300	100	100		500
Marketing and Development Total	**$10,000**	**$2,400**	**$3,300**	**($300)**	**$15,400**
Plant Industry					
General Fund	8,200	3,000		(300)	10,900
General Fund, One-time			1,900		1,900
Federal Funds	33,300	11,000	8,400	(1,000)	51,700
Dedicated Credits	34,300	11,700	7,800	(1,100)	52,700
Enterprise Funds	1,500	500	500		2,500
Transfers	3,500	1,000	900	(100)	5,300
Pass-through	2,300	900	700	(100)	3,800
Plant Industry Total	**$83,100**	**$28,100**	**$20,200**	**($2,600)**	**$128,800**
Predatory Animal Control					
General Fund	9,400	3,500		(300)	12,600
General Fund, One-time			3,000		3,000
General Fund Restricted	7,400	2,800	2,400	(200)	12,400
Transfers	8,000	3,000	2,500	(200)	13,300
Predatory Animal Control Total	**$24,800**	**$9,300**	**$7,900**	**($700)**	**$41,300**
Rangeland Improvement					
General Fund Restricted	3,700	1,000	700	(100)	5,300
Rangeland Improvement Total	**$3,700**	**$1,000**	**$700**	**($100)**	**$5,300**
Regulatory Services					
General Fund	39,600	14,600		(1,100)	53,100
General Fund, One-time			12,700		12,700
Federal Funds	10,200	3,800	3,300	(300)	17,000
Dedicated Credits	41,300	15,100	13,200	(1,200)	68,400
Pass-through	1,000	400	300		1,700
Regulatory Services Total	**$92,100**	**$33,900**	**$29,500**	**($2,600)**	**$152,900**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Resource Conservation					
General Fund	22,300	6,600		(700)	28,200
General Fund, One-time			7,100		7,100
Federal Funds	7,400	2,300	2,500	(200)	12,000
Enterprise Funds	16,200	4,700	4,800	(500)	25,200
Transfers	6,400	1,900	2,200	(200)	10,300
Resource Conservation Total	**$52,300**	**$15,500**	**$16,600**	**($1,600)**	**$82,800**
Agriculture Total	**$421,900**	**$138,700**	**$115,000**	**($12,400)**	**$663,200**
Environmental Quality					
Air Quality					
General Fund	76,800	17,700		(2,200)	92,300
General Fund, One-time			19,500		19,500
Federal Funds	77,000	17,700	19,600	(2,300)	112,000
Dedicated Credits	71,700	16,500	18,300	(2,100)	104,400
Enterprise Funds	1,500	400	400		2,300
Air Quality Total	**$227,000**	**$52,300**	**$57,800**	**($6,600)**	**$330,500**
Drinking Water					
General Fund	16,300	3,500		(500)	19,300
General Fund, One-time			4,000		4,000
Federal Funds	56,700	12,300	13,600	(1,600)	81,000
Dedicated Credits	2,400	600	700	(100)	3,600
Enterprise Funds	17,000	3,700	4,100	(500)	24,300
Drinking Water Total	**$92,400**	**$20,100**	**$22,400**	**($2,700)**	**$132,200**
Environmental Response and Remediation					
General Fund	11,600	2,900		(400)	14,100
General Fund, One-time			2,800		2,800
General Fund Restricted	10,500	2,700	2,600	(300)	15,500
Federal Funds	63,000	15,500	15,200	(1,800)	91,900
Dedicated Credits	8,200	2,100	2,000	(300)	12,000
Private Purpose Trust Funds	34,700	8,500	8,400	(1,100)	50,500
Environmental Response and Remediation Total	**$128,000**	**$31,700**	**$31,000**	**($3,900)**	**$186,800**
Executive Director's Office					
General Fund	38,400	8,700		(1,100)	46,000
General Fund, One-time			10,100		10,100
General Fund Restricted	19,400	4,400	5,200	(600)	28,400
Federal Funds	6,200	1,300	1,600	(200)	8,900
Executive Director's Office Total	**$64,000**	**$14,400**	**$16,900**	**($1,900)**	**$93,400**
Waste Management and Radiation Control					
General Fund	10,000	2,200		(300)	11,900
General Fund, One-time			2,600		2,600
General Fund Restricted	91,600	20,000	24,100	(2,700)	133,000
Federal Funds	18,000	3,900	4,700	(600)	26,000
Dedicated Credits	30,000	6,500	7,900	(800)	43,600
Special Revenue	2,000	500	500	(100)	2,900
Waste Management and Radiation Control Total	**$151,600**	**$33,100**	**$39,800**	**($4,500)**	**$220,000**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Water Quality					
General Fund	45,600	10,600		(1,300)	54,900
General Fund, One-time			11,800		11,800
General Fund Restricted	1,300	300	300		1,900
Federal Funds	69,700	16,000	18,100	(2,000)	101,800
Dedicated Credits	22,700	5,300	5,900	(700)	33,200
Enterprise Funds	23,500	5,500	6,100	(700)	34,400
Transfers	5,400	1,200	1,400	(200)	7,800
Water Quality Total	**$168,200**	**$38,900**	**$43,600**	**($4,900)**	**$245,800**
Environmental Quality Total	**$831,200**	**$190,500**	**$211,500**	**($24,500)**	**$1,208,700**
Gov Office of Energy Development					
Office of Energy Development					
General Fund	26,300	4,700		(800)	30,200
General Fund, One-time			6,300		6,300
Federal Funds	6,700	1,300	1,600	(200)	9,400
Dedicated Credits	1,500	300	400		2,200
Enterprise Funds	2,000	300	500	(100)	2,700
Office of Energy Development Total	**$36,500**	**$6,600**	**$8,800**	**($1,100)**	**$50,800**
Gov Office of Energy Development Total	**$36,500**	**$6,600**	**$8,800**	**($1,100)**	**$50,800**
Natural Resources					
Administration					
General Fund	45,100	10,900		(1,400)	54,600
General Fund, One-time			11,700		11,700
Administration Total	**$45,100**	**$10,900**	**$11,700**	**($1,400)**	**$66,300**
Contributed Research					
Dedicated Credits	2,700	2,500	900	(100)	6,000
Contributed Research Total	**$2,700**	**$2,500**	**$900**	**($100)**	**$6,000**
Cooperative Agreements					
Federal Funds	50,200	16,000	18,500	(1,100)	83,600
Dedicated Credits	4,400	1,400	1,600	(100)	7,300
Transfers	22,700	7,300	8,400	(600)	37,800
Cooperative Agreements Total	**$77,300**	**$24,700**	**$28,500**	**($1,800)**	**$128,700**
Forestry, Fire and State Lands					
General Fund	11,000	3,100		(300)	13,800
General Fund, One-time			3,700		3,700
General Fund Restricted	56,200	18,300	21,900	(1,700)	94,700
Federal Funds	39,400	13,800	16,000	(1,100)	68,100
Dedicated Credits	87,700	26,400	33,100	(2,100)	145,100
Forestry, Fire and State Lands Total	**$194,300**	**$61,600**	**$74,700**	**($5,200)**	**$325,400**
Oil, Gas and Mining					
General Fund	38,400	12,400		(1,100)	49,700
General Fund, One-time			13,200		13,200
General Fund Restricted	57,600	19,800		(1,700)	75,700
General Fund Restricted, One-time			20,000		20,000
Federal Funds	57,500	18,400	19,300	(1,700)	93,500
Dedicated Credits	4,300	1,400	1,500	(100)	7,100
Oil, Gas and Mining Total	**$157,800**	**$52,000**	**$54,000**	**($4,600)**	**$259,200**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Parks and Recreation					
General Fund	37,500	9,600		(900)	46,200
General Fund, One-time			9,400		9,400
General Fund Restricted	315,800	78,700	77,900	(7,400)	465,000
Federal Funds	17,300	4,100	5,000	(500)	25,900
Dedicated Credits	10,400	2,700	2,800	(300)	15,600
Transfers	300	100	100		500
Parks and Recreation Total	**$381,300**	**$95,200**	**$95,200**	**($9,100)**	**$562,600**
Species Protection					
General Fund Restricted	7,800	1,200	1,700	(200)	10,500
Species Protection Total	**$7,800**	**$1,200**	**$1,700**	**($200)**	**$10,500**
Utah Geological Survey					
General Fund	80,600	19,700		(2,500)	97,800
General Fund, One-time			24,800		24,800
General Fund Restricted	500	200	100		800
Federal Funds	14,200	2,800	4,800	(500)	21,300
Dedicated Credits	9,600	2,600	3,300	(300)	15,200
Federal Mineral Lease	29,500	7,700	9,100	(900)	45,400
Utah Geological Survey Total	**$134,400**	**$33,000**	**$42,100**	**($4,200)**	**$205,300**
Water Resources					
General Fund	49,900	11,400		(1,500)	59,800
General Fund, One-time			10,200		10,200
Federal Funds	7,800	1,500	2,000	(200)	11,100
Enterprise Funds	46,200	9,300	11,700	(1,300)	65,900
Water Resources Total	**$103,900**	**$22,200**	**$23,900**	**($3,000)**	**$147,000**
Water Rights					
General Fund	118,500	39,400		(3,500)	154,400
General Fund, One-time			28,600		28,600
Federal Funds	2,500	1,000	500	(100)	3,900
Dedicated Credits	49,300	16,600	12,200	(1,500)	76,600
Water Rights Total	**$170,300**	**$57,000**	**$41,300**	**($5,100)**	**$263,500**
Watershed					
General Fund	1,300	500			1,800
General Fund, One-time			300		300
Watershed Total	**$1,300**	**$500**	**$300**	**$0**	**$2,100**
Wildlife Resources					
General Fund	87,200	25,800		(2,300)	110,700
General Fund, One-time			24,000		24,000
General Fund Restricted	392,300	122,700	114,300	(10,200)	619,100
Federal Funds	235,300	74,800	67,100	(6,300)	370,900
Dedicated Credits	1,700	300	400		2,400
Transfers	1,700	400	400		2,500
Wildlife Resources Total	**$718,200**	**$224,000**	**$206,200**	**($18,800)**	**$1,129,600**
Natural Resources Total	**$1,994,400**	**$584,800**	**$580,500**	**($53,500)**	**$3,106,200**
Public Lands Policy Coordinating Office					
General Fund	23,300	4,300		(600)	27,000
General Fund, One-time			4,000		4,000
General Fund Restricted	15,700	3,000	2,700	(400)	21,000
Public Lands Policy Coordinating Office Total	**$39,000**	**$7,300**	**$6,700**	**($1,000)**	**$52,000**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
School and Inst Trust Lands					
Enterprise Funds	181,900	40,100	34,400	(5,100)	251,300
School and Inst Trust Lands Total	**$181,900**	**$40,100**	**$34,400**	**($5,100)**	**$251,300**
Operating and Capital Budgets Total	***$3,504,900***	***$968,000***	***$956,900***	***($97,600)***	***$5,332,200***
Business-like Activities					
Agriculture					
Agriculture Loan Programs					
Enterprise Funds	5,000	1,700	1,400	(200)	7,900
Agriculture Loan Programs Total	**$5,000**	**$1,700**	**$1,400**	**($200)**	**$7,900**
Agriculture Total	**$5,000**	**$1,700**	**$1,400**	**($200)**	**$7,900**
Business-like Activities Total	***$5,000***	***$1,700***	***$1,400***	***($200)***	***$7,900***
Grand Total	**$3,509,900**	**$969,700**	**$958,300**	**($97,800)**	**$5,340,100**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Algal Bloom Cyanotoxin Testing	Agriculture	Administration	H.B. 2	110	Ded. Credit	84,800
Cannabis Component Testing	Agriculture	Administration	H.B. 2	110	Ded. Credit	25,000
Irrigation Water Testing	Agriculture	Administration	H.B. 2	110	Ded. Credit	18,200
Regulatory Management System	Agriculture	Administration	H.B. 2	110	Ded. Credit	800,000
State Unified Lab O&M Adjustment	Agriculture	Administration	H.B. 2	110	General	(6,900)
Horse Racing Commission	Agriculture	Administration	H.B. 3	228	General	100,000
H.B. 179, State Training and Certif. Req.	Agriculture	Administration	H.B. 3	229	General	3,800
Future Farmers of America	Agriculture	Administration	H.B. 5	5	General	(55,000)
Future Farmers of America	Agriculture	Administration	H.B. 3	228	General	55,000
			Subtotal, Future Farmers of America			*$0*
Brand Inspection Program	Agriculture	Animal Health	H.B. 2	111	Restricted	800,000
Federal Grants Increases - Agriculture	Agriculture	Animal Health	H.B. 3	230	Federal	193,600
Utah's Own	Agriculture	Mktg & Devel	H.B. 5	9	General	(25,000)
Utah's Own	Agriculture	Mktg & Devel	H.B. 3	231	General 1x	25,000
				Subtotal, Utah's Own		*$0*
Grazing Improvement Progam	Agriculture	Plant Industry	H.B. 2	112	General	500,000
Pesticide Applicator Licensing	Agriculture	Plant Industry	H.B. 2	112	Ded. Credit	125,000
Plant Compliance Specialists	Agriculture	Plant Industry	H.B. 2	112	Ded. Credit	211,400
Cannabis Program	Agriculture	Plant Industry	H.B. 2	112	Ded. Credit	25,000
H.B. 197, Cannabis Cultivation Amendments	Agriculture	Plant Industry	H.B. 3	232	General 1x	92,200
H.B. 197, Cannabis Cultivation Amendments	Agriculture	Plant Industry	H.B. 3	232	Restricted	264,000
H.B. 197, Cannabis Cultivation Amendments	Agriculture	Plant Industry	H.B. 3	232	Restricted 1x	(264,000)
		Subtotal, H.B. 197, Cannabis Cultivation Amendments				*$92,200*
S.B. 130, Cannabidiol Product Act	Agriculture	Plant Industry	H.B. 3	233	General 1x	252,600
S.B. 130, Cannabidiol Product Act	Agriculture	Plant Industry	H.B. 3	233	Restricted	242,600
S.B. 130, Cannabidiol Product Act	Agriculture	Plant Industry	H.B. 3	233	Restricted 1x	(242,600)
		Subtotal, S.B. 130, Cannabidiol Product Act				*$252,600*
Retail Bedding Inspection Personnel	Agriculture	Regul Svcs	H.B. 2	113	Ded. Credit	71,000
Federal Grants Increases - Agriculture	Agriculture	Regul Svcs	H.B. 3	234	Federal	554,800
Ag. Sprinkler Conv. to Low Evaporative Type	Agriculture	Resource Cons	H.B. 2	114	General 1x	220,000
Funding for Contracted Work	Agriculture	Resource Cons	H.B. 2	114	Ded. Credit	10,000
Federal Grants Increases - Agriculture	Agriculture	Resource Cons	H.B. 3	235	Federal	341,400
H.B. 130, Resource Conservation Amendments	Agriculture	Resource Cons	H.B. 3	236	General	(3,400)
Coal to Carbon Fiber	Energy Devel	Energy Devel	H.B. 2	121	General 1x	500,000
State Energy Program Grant - State Match	Energy Devel	Energy Devel	H.B. 2	121	General	18,200
State Energy Program Repurposing	Energy Devel	Energy Devel	H.B. 2	121	Enterprise	101,800
Dedicated Credits Adjustments - OED	Energy Devel	Energy Devel	H.B. 2	121	Ded. Credit	131,400
Federal Funds Adjustments - OED	Energy Devel	Energy Devel	H.B. 2	121	Federal	775,800
Federal Funds Adjustments - DEQ	Enviro Quality	Air Quality	H.B. 2	115	Federal	8,508,900
Technology for improving efficencies in WMRC	Enviro Quality	Div of Waste Mgt	H.B. 2	119	Restricted 1x	200,000
Technology for improving efficencies in WMRC	Enviro Quality	Div of Waste Mgt	H.B. 3	239	Restricted 1x	(200,000)
		Subtotal, Technology for improving efficencies in WMRC				*$0*
H.B. 169, Commercial Waste Fee Amendments	Enviro Quality	Div of Waste Mgt	H.B. 3	240	Restricted	(1,330,000)
H.J.R. 10, Jnt Res Apprv Nonhaz Solid Wst Landfill	Enviro Quality	Div of Waste Mgt	H.B. 3	241	Ded. Credit	28,300
S.J.R. 11, Jnt Res Author Energy Sol for Wst Landfi	Enviro Quality	Div of Waste Mgt	H.B. 3	242	Ded. Credit	28,300
EQRA Appropriation Modification	Enviro Quality	Div of Waste Mgt	H.B. 5	21	Restricted	(250,000)
Drinking Water Certification Programs	Enviro Quality	Drinking Water	H.B. 2	116	Ded. Credit	106,400
Federal Funds Adjustments - DEQ	Enviro Quality	Drinking Water	H.B. 2	116	Federal	66,000
H.B. 303, Drinking Water Source Siz Req.	Enviro Quality	Drinking Water	H.B. 3	237	General	186,200
H.B. 303, Drinking Water Source Siz Req.	Enviro Quality	Drinking Water	H.B. 3	237	General 1x	54,300
		Subtotal, H.B. 303, Drinking Water Source Siz Req.				*$240,500*
Dedicated Credits Adjustments - DEQ	Enviro Quality	Enviro Resp Rem	H.B. 2	117	Ded. Credit	149,900
Federal Funds Adjustments - DEQ	Enviro Quality	Enviro Resp Rem	H.B. 2	117	Federal	500,600
Air Quality FTE: Stack Test Auditor	Enviro Quality	Exec Dir Office	H.B. 2	118	General	118,000
Air Quality FTE: Technical Analysis Scientist	Enviro Quality	Exec Dir Office	H.B. 2	118	General	118,700
Air Quality: Science for Solutions	Enviro Quality	Exec Dir Office	H.B. 2	118	General	500,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Air Quality: State Implementation Planning (SIP)	Enviro Quality	Exec Dir Office	H.B. 2	118	General	113,300
H.B. 169, Commercial Waste Fee Amendments	Enviro Quality	Exec Dir Office	H.B. 2	118	General	1,724,200
H.B. 169, Commercial Waste Fee Amendments	Enviro Quality	Exec Dir Office	H.B. 3	238	Restricted	(265,000)
		Subtotal, H.B. 169, Commercial Waste Fee Amendments				*$1,459,200*
Local Health Department Supplement	Enviro Quality	Exec Dir Office	H.B. 2	118	General	500,000
Mobile Monitoring Data Collection	Enviro Quality	Exec Dir Office	H.B. 2	118	General	100,000
Algal Blooms Response Funding	Enviro Quality	Water Quality	H.B. 2	120	Restricted 1x	178,500
Dedicated Credits Adjustments - DEQ	Enviro Quality	Water Quality	H.B. 2	120	Ded. Credit	244,700
Water Quality Research on Utah Lake	Enviro Quality	Water Quality	H.B. 2	120	Restricted 1x	500,000
Water Quality Stormwater Fees	Enviro Quality	Water Quality	H.B. 2	120	Ded. Credit	142,500
Equipment for Phragmites removal on Utah Lake	Natural Res	DNR Pass Through	H.B. 2	123	Restricted 1x	50,000
Wild Horses and Burros Management	Natural Res	DNR Pass Through	H.B. 2	123	General 1x	250,000
Pass-through to Zoos	Natural Res	DNR Pass Through	H.B. 5	28	General	(200,000)
Catastrophic Wildfire Reduction Strategy	Natural Res	Forestry	H.B. 2	124	Restricted 1x	500,000
FFSL - Sovereign Lands Management Projects	Natural Res	Forestry	H.B. 2	124	Restricted 1x	500,000
Forestry Fire and State Lands - River Analyst	Natural Res	Forestry	H.B. 2	124	Restricted	100,000
Great Salt Lake Research	Natural Res	Forestry	H.B. 2	124	Restricted	50,000
Great Salt Lake Research	Natural Res	Forestry	H.B. 2	124	Restricted 1x	100,000
		Subtotal, Great Salt Lake Research				*$150,000*
H.B. 216, Jordan River Recreation Park	Natural Res	Forestry	H.B. 216	1	General	500,000
H.B. 216, Jordan River Recreation Park	Natural Res	Forestry	H.B. 216	1	General 1x	500,000
		Subtotal, H.B. 216, Jordan River Recreation Park				*$1,000,000*
H.B. 274, Brine Shrimp Royalty Amendments	Natural Res	Forestry	H.B. 274	1	Restricted	125,000
Staff to Facilitate the Utah Lake Rehabilitation	Natural Res	Forestry	H.B. 3	243	Restricted	100,000
Bear Lake Recreation Improvements	Natural Res	Forestry	H.B. 2	124	Restricted 1x	200,000
Bear Lake Recreation Improvements	Natural Res	Parks & Rec Cap	H.B. 2	126	General 1x	400,000
		Subtotal, Bear Lake Recreation Improvements				*$600,000*
Parks - Mirror Lake Snowcat Shed	Natural Res	Parks & Rec Cap	H.B. 2	126	Restricted 1x	350,000
Parks - Palisade State Park Improvements	Natural Res	Parks & Rec Cap	H.B. 2	126	Restricted 1x	350,000
Parks - Quail Creek State Park Improvements	Natural Res	Parks & Rec Cap	H.B. 2	126	Restricted 1x	500,000
Parks - Wasatch Mountain State Park Impr	Natural Res	Parks & Rec Cap	H.B. 2	126	Restricted 1x	500,000
Parks Private Donations	Natural Res	Parks & Rec Cap	H.B. 2	126	Ded. Credit	150,000
Parks - Gunlock State Park Improvements	Natural Res	Parks & Rec Cap	H.B. 2	126	Restricted 1x	500,000
Parks - Create Echo State Park	Natural Res	Parks & Rec Cap	H.B. 2	126	Restricted 1x	2,000,000
Parks - Create Echo State Park	Natural Res	Parks and Rec	H.B. 2	125	Restricted	210,000
		Subtotal, Parks - Create Echo State Park				*$2,210,000*
Parks - Current Expense	Natural Res	Parks and Rec	H.B. 2	125	Restricted	500,000
Parks - Antelope Island State Park Impr.	Natural Res	Parks and Rec	H.B. 2	125	Restricted 1x	750,000
Parks - Asphalt Repaving	Natural Res	Parks and Rec	H.B. 2	125	Restricted	1,250,000
Parks - Autopay Machines	Natural Res	Parks and Rec	H.B. 2	125	Restricted 1x	200,000
Parks - Coral Pink Sand Dunes State Park Impr	Natural Res	Parks and Rec	H.B. 2	125	Restricted 1x	1,000,000
Parks - Lodging	Natural Res	Parks and Rec	H.B. 2	125	Restricted 1x	500,000
Parks - Restroom Replacement	Natural Res	Parks and Rec	H.B. 2	125	Restricted 1x	1,000,000
Parks - Seasonal Staff and Wages	Natural Res	Parks and Rec	H.B. 2	125	Restricted	300,000
Dead Horse Point Campground O&M	Natural Res	Parks and Rec	H.B. 5	31	General	(20,000)
Unused Match for This Is The Place	Natural Res	Parks and Rec	H.B. 5	31	General	(50,000)
Endangered Species - Recovery Program Office	Natural Res	Species Protect	H.B. 2	127	Restricted	150,000
Endangered Species - Recovery Program Office	Natural Res	Species Protect	H.B. 2	127	Restricted 1x	100,000
		Subtotal, Endangered Species - Recovery Program Office				*$250,000*
Water Infrastructure Funding Amendments	Natural Res	Water Resources	H.B. 2	128	Restricted 1x	500,000
Water Resources - Dam Safety Upgrades	Natural Res	Water Resources	H.B. 2	128	Enterprise	8,425,000
Federal Grants Increases - DNR	Natural Res	Water Resources	H.B. 3	244	Federal	491,200
H.B. 381, Staff Support - Ag Water Opt Fund	Natural Res	Water Resources	H.B. 381	2	Restricted 1x	1,275,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Watershed Restoration Initiative (WRI)	Natural Res	Waterhsed	H.B. 2	129	Restricted 1x	2,000,000
Watershed Restoration Initiative (WRI)	Natural Res	Waterhsed	H.B. 3	245	General 1x	1,000,000
Watershed Restoration Initiative (WRI)	Natural Res	Waterhsed	H.B. 3	245	Restricted 1x	(2,000,000)
Watershed Restoration Initiative (WRI)	Natural Res	Wildlife Res	H.B. 3	246	General 1x	(1,000,000)
Watershed Restoration Initiative (WRI)	Natural Res	Wildlife Res	H.B. 3	246	Restricted 1x	2,000,000
		Subtotal, Watershed Restoration Initiative (WRI)				*$2,000,000*
DWR - Farmington Bay Nature Center	Natural Res	Wildlife Res	H.B. 2	130	Restricted	250,000
Utah's Predator Control Program	Natural Res	Wildlife Res	H.B. 2	130	Restricted 1x	100,000
Wildlife Genetic Testing	Natural Res	Wildlife Res	H.B. 2	130	Restricted 1x	500,000
Wild Horses and Burros Management	Natural Res	Wildlife Res	H.B. 5	39	General	(450,000)
Operations Funding	Public Lands Ofc	PLPCO	H.B. 2	131	General	900,000
H.B. 249, Statewide Res. Mgmt Plan Adoption	Public Lands Ofc	PLPCO	H.B. 3	247	General	120,000
H.B. 249, Statewide Res. Mgmt Plan Adoption	Public Lands Ofc	PLPCO	H.B. 3	247	General 1x	450,000
		Subtotal, H.B. 249, Statewide Res. Mgmt Plan Adoption				*$570,000*
Public Lands Litigation Absorption Into PLPCO	Public Lands Ofc	PLPCO	H.B. 5	41	Restricted	15,600
Public Lands Litigation Absorption Into PLPCO	Public Lands Ofc	PLPCO Litigation	n/a	n/a	Restricted	(15,600)
		Subtotal, Public Lands Litigation Absorption Into PLPCO				*$0*
Land Exchange Program	SITLA	SITLA	H.B. 2	132	Enterprise	300,000
RS2477 Right-of-Way Analyst	SITLA	SITLA	H.B. 2	132	Enterprise	46,300
Expendable Funds and Accounts						
H.B. 373, Waste Management Amendments	Enviro Quality	Haz Sub Mit Fund	H.B. 3	306	Restricted	200,000
H.B. 373, Waste Management Amendments	Enviro Quality	Waste Mgt and Rad Ct	H.B. 3	307	Ded. Credit	200,000
		Subtotal, H.B. 373, Waste Management Amendments				*$400,000*
Restricted Funds Transfer Modifications	Enviro Quality	Haz Sub Mit Fund	H.B. 5	46	Restricted	(400,000)
Restricted Funds Transfer Modifications	Enviro Quality	Haz Sub Mit Fund	H.B. 5	46	Restricted 1x	400,000
		Subtotal, Restricted Funds Transfer Modifications				*$0*
Restricted Fund and Account Transfers						
H.B. 381, Staff Support - Ag Water Opt Fund	Natural Res	Ag Water Opt Acct	H.B. 381	1	Beg. Bal.	100,000
H.B. 381, Staff Support - Ag Water Opt Fund	Natural Res	Ag Water Opt Acct	H.B. 381	1	Enterprise	1,000,000
H.B. 381, Staff Support - Ag Water Opt Fund	Natural Res	Ag Water Opt Acct	H.B. 381	1	General 1x	75,000
		Subtotal, H.B. 381, Staff Support - Ag Water Opt Fund				*$1,175,000*
Public Lands Litigation Restricted Account	Rest Ac Xfr NRAE	PL Lit Acct	H.B. 3	320	Beg. Bal.	4,500,000
Public Lands Litigation Restricted Account	Rest Ac Xfr NRAE	PL Lit Acct	H.B. 3	320	End Bal.	(4,500,000)
		Subtotal, Public Lands Litigation Restricted Account				*$0*
Grand Total						**$47,867,000**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Agriculture				
Administration				
General Fund, One-time		(6,900)		(6,900)
Dedicated Credits		300,000		300,000
Administration Total	**$0**	**$293,100**	**$0**	**$293,100**
Animal Health				
General Fund, One-time		600,000		600,000
Animal Health Total	**$0**	**$600,000**	**$0**	**$600,000**
Plant Industry				
Federal Funds			416,000	416,000
Dedicated Credits		50,000		50,000
Plant Industry Total	**$0**	**$50,000**	**$416,000**	**$466,000**
Rangeland Improvement				
General Fund Restricted		30,000		30,000
Rangeland Improvement Total	**$0**	**$30,000**	**$0**	**$30,000**
Regulatory Services				
Federal Funds			736,400	736,400
Dedicated Credits		30,000		30,000
Regulatory Services Total	**$0**	**$30,000**	**$736,400**	**$766,400**
Resource Conservation				
Federal Funds			286,000	286,000
Dedicated Credits		10,000		10,000
Resource Conservation Total	**$0**	**$10,000**	**$286,000**	**$296,000**
Utah State Fair Corporation				
General Fund, One-time		1,680,000		1,680,000
Utah State Fair Corporation Total	**$0**	**$1,680,000**	**$0**	**$1,680,000**
Agriculture Total	**$0**	**$2,693,100**	**$1,438,400**	**$4,131,500**
Environmental Quality				
Air Quality				
Federal Funds		7,863,500		7,863,500
Air Quality Total	**$0**	**$7,863,500**	**$0**	**$7,863,500**
Environmental Response and Remediation				
Federal Funds		379,600		379,600
Dedicated Credits		165,000		165,000
Environmental Response and Remediation Total	**$0**	**$544,600**	**$0**	**$544,600**
Executive Director's Office				
General Fund, One-time	195,600			195,600
Executive Director's Office Total	**$195,600**	**$0**	**$0**	**$195,600**
Water Quality				
General Fund Restricted		126,200		126,200
Federal Funds		770,000		770,000
Water Quality Total	**$0**	**$896,200**	**$0**	**$896,200**
Environmental Quality Total	**$195,600**	**$9,304,300**	**$0**	**$9,499,900**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Gov Office of Energy Development				
Office of Energy Development				
Federal Funds		462,700		462,700
Dedicated Credits		86,800		86,800
Office of Energy Development Total	**$0**	**$549,500**	**$0**	**$549,500**
Gov Office of Energy Development Total	**$0**	**$549,500**	**$0**	**$549,500**
Natural Resources				
DNR Pass Through				
General Fund, One-time	60,000	4,088,900	1,650,000	5,798,900
DNR Pass Through Total	**$60,000**	**$4,088,900**	**$1,650,000**	**$5,798,900**
Forestry, Fire and State Lands				
General Fund, One-time		19,400,000		19,400,000
Forestry, Fire and State Lands Total	**$0**	**$19,400,000**	**$0**	**$19,400,000**
Parks and Recreation				
General Fund Restricted		505,000		505,000
Parks and Recreation Total	**$0**	**$505,000**	**$0**	**$505,000**
Parks and Recreation Capital				
General Fund Restricted		800,000		800,000
Dedicated Credits		125,000		125,000
Parks and Recreation Capital Total	**$0**	**$925,000**	**$0**	**$925,000**
Species Protection				
General Fund Restricted		40,000		40,000
Species Protection Total	**$0**	**$40,000**	**$0**	**$40,000**
Water Resources				
Federal Funds			700,000	700,000
Water Resources Total	**$0**	**$0**	**$700,000**	**$700,000**
Wildlife Resources				
General Fund Restricted		300,000		300,000
Wildlife Resources Total	**$0**	**$300,000**	**$0**	**$300,000**
Natural Resources Total	**$60,000**	**$25,258,900**	**$2,350,000**	**$27,668,900**
Public Lands Policy Coordinating Office				
Public Lands Litigation				
General Fund Restricted	(15,600)			(15,600)
Public Lands Litigation Total	**($15,600)**	**$0**	**$0**	**($15,600)**
Public Lands Policy Coordinating Office				
General Fund, One-time	1,265,300	550,000		1,815,300
General Fund Restricted	1,461,200			1,461,200
Beginning Balance	(960,300)			(960,300)
Closing Balance	(2,547,100)			(2,547,100)
Public Lands Policy Coordinating Office Total	**($780,900)**	**$550,000**	**$0**	**($230,900)**
Public Lands Policy Coordinating Office Total	**($796,500)**	**$550,000**	**$0**	**($246,500)**
Operating and Capital Budgets Total	***($540,900)***	***$38,355,800***	***$3,788,400***	***$41,603,300***

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Business-like Activities				
Environmental Quality				
WDSF - Water Quality				
Federal Funds		2,000,000		2,000,000
WDSF - Water Quality Total	**$0**	**$2,000,000**	**$0**	**$2,000,000**
Environmental Quality Total	**$0**	**$2,000,000**	**$0**	**$2,000,000**
Business-like Activities Total	***$0***	***$2,000,000***	***$0***	***$2,000,000***
Grand Total	**($540,900)**	**$40,355,800**	**$3,788,400**	**$43,603,300**

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Regulatory Management System	Agriculture	Administration	S.B. 3	70	Ded. Credit	300,000
State Unified Lab O&M Adjustment	Agriculture	Administration	S.B. 3	70	General 1x	(6,900)
Brand Inspection Program	Agriculture	Animal Health	S.B. 3	71	General 1x	600,000
Federal Grants Increases - Agriculture	Agriculture	Plant Industry	H.B. 3	47	Federal	416,000
Plant Compliance Specialists	Agriculture	Plant Industry	S.B. 3	74	Ded. Credit	50,000
Grazing Improvement Program Vehicle	Agriculture	Rangeland Improv	S.B. 3	76	Restricted 1x	30,000
Federal Grants Increases - Agriculture	Agriculture	Regul Svcs	H.B. 3	48	Federal	736,400
Retail Bedding Inspection Personnel	Agriculture	Regul Svcs	S.B. 3	77	Ded. Credit	30,000
Federal Grants Increases - Agriculture	Agriculture	Resource Cons	H.B. 3	49	Federal	286,000
Funding for Contracted Work	Agriculture	Resource Cons	S.B. 3	78	Ded. Credit	10,000
State Fair Park	Agriculture	State Fair Corp	S.B. 3	79	General 1x	1,680,000
Dedicated Credits Adjustments - OED	Energy Devel	Energy Devel	S.B. 3	87	Ded. Credit	86,800
Federal Funds Adjustments - OED	Energy Devel	Energy Devel	S.B. 3	87	Federal	462,700
Federal Funds Adjustments - DEQ	Enviro Quality	Air Quality	S.B. 3	80	Federal	7,863,500
DEQ Inadvertent Lapsing Balance	Enviro Quality	Exec Dir Office	H.B. 5	1	General 1x	195,600
Dedicated Credits Adjustments - DEQ	Enviro Quality	Enviro Resp Rem	S.B. 3	83	Ded. Credit	165,000
Federal Funds Adjustments - DEQ	Enviro Quality	Enviro Resp Rem	S.B. 3	83	Federal	379,600
Algal Blooms Response Funding	Enviro Quality	Water Quality	S.B. 3	86	Restricted 1x	126,200
Federal Funds Adjustments - DEQ	Enviro Quality	Water Quality	S.B. 3	86	Federal	770,000
Avian Sanctuary and Protection	Natural Res	DNR Pass Through	H.B. 5	2	General 1x	(30,000)
Carbon Canal Diversion Reconstruction	Natural Res	DNR Pass Through	S.B. 3	89	General 1x	588,900
Commerce Clause Legal Challenge	Natural Res	DNR Pass Through	H.B. 3	52	General 1x	1,650,000
Hanna Culinary Waterline Extension	Natural Res	DNR Pass Through	S.B. 3	89	General 1x	1,500,000
Reappropriate Gordon Creek timing error	Natural Res	DNR Pass Through	H.B. 5	2	General 1x	90,000
Sage Grouse State Plan	Natural Res	DNR Pass Through	S.B. 3	89	General 1x	2,000,000
2017 Wildfire Suppression and Remed. Costs	Natural Res	Forestry	S.B. 3	90	General 1x	19,400,000
Bear Lake Recreation Improvements	Natural Res	Parks & Rec Cap	S.B. 3	93	Restricted 1x	200,000
Milliste State Park Paving and Dayuse	Natural Res	Parks & Rec Cap	S.B. 3	93	Restricted 1x	600,000
Parks Private Donations	Natural Res	Parks & Rec Cap	S.B. 3	93	Ded. Credit	125,000
Parks - Create Echo State Park	Natural Res	Parks and Rec	S.B. 3	92	Restricted 1x	105,000
Parks - Current Expense	Natural Res	Parks and Rec	S.B. 3	92	Restricted 1x	250,000
Parks - Seasonal Staff and Wages	Natural Res	Parks and Rec	S.B. 3	92	Restricted 1x	150,000
Management of Rare Plant Data	Natural Res	Species Protect	S.B. 3	94	Restricted 1x	40,000
Federal Grants Increases - DNR	Natural Res	Water Resources	H.B. 3	53	Federal	700,000
Building Construction	Natural Res	Wildlife Res	S.B. 3	99	Restricted 1x	300,000
CDRA Request for Appropriation	Public Lands Ofc	PLPCO	H.B. 5	4	Restricted 1x	300,000
Legal Defense (Myton and Duchesne)	Public Lands Ofc	PLPCO	S.B. 3	101	General 1x	200,000
PLPCO - NGO - Funding	Public Lands Ofc	PLPCO	S.B. 3	101	General 1x	350,000
PLPCO Lapsing Technical Correction	Public Lands Ofc	PLPCO	H.B. 5	4	Beg. Bal.	(960,300)
PLPCO Lapsing Technical Correction	Public Lands Ofc	PLPCO	H.B. 5	4	General 1x	1,265,300
PLPCO Lapsing Technical Correction	Public Lands Ofc	PLPCO	H.B. 5	4	Restricted 1x	1,145,600
			Subtotal, PLPCO Lapsing Technical Correction			*$1,450,600*
Public Lands Litigation Absorption Into PLPCO	Public Lands Ofc	PLPCO	H.B. 5	4	Restricted 1x	15,600
Public Lands Litigation Absorption Into PLPCO	Public Lands Ofc	PLPCO Litigation	H.B. 5	3	Restricted 1x	(15,600)
			Subtotal, Public Lands Litigation Absorption Into PLPCO			*$0*
Business-like Activities						
Federal Funds Adjustments - DEQ	Enviro Quality	WSDA W Pollut	S.B. 3	115	Federal	2,000,000
Grand Total						**$44,150,400**

Public Education

Appropriations Subcommittee

Senators

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Stuart Adams
Lincoln Fillmore
Jani Iwamoto
Ann Millner
Howard Stephenson
Jerry Stevenson
Daniel Thatcher

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Staff

Ben Leishman
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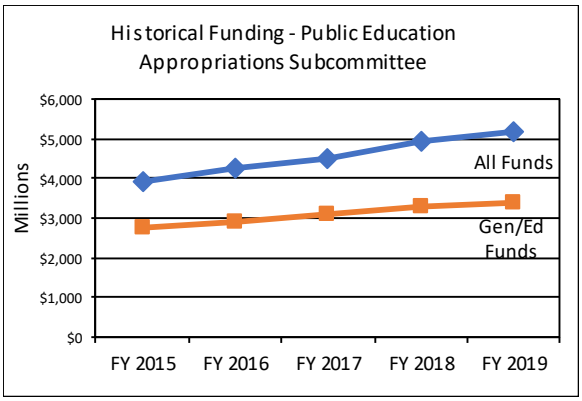
Subcommittee Overview

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

The total FY 2019 appropriation for public education is approximately $5.2 billion, an increase of nearly $240.0 million over the FY 2018 Revised appropriation. Of the total amount, approximately $3.4 billion comes from the General, Education, and Uniform School Funds, representing an increase of $96.6 million over the FY 2018 Revised appropriation.

Legislators appropriated an additional $101.3 million to two new Education Fund restricted accounts created in **H.B. 293, "Tax Rebalancing Revisions."** Of the total restricted amount, $46.5 million came from the Education Fund and $54.8 million came from property tax changes to the Minimum Basic Rate. These changes are detailed further in the report.

In terms of percentage change, the FY 2019 appropriation is approximately 4.9 percent above the FY 2018 Revised appropriation. The FY 2019 state fund appropriation, including the restricted account amounts above, is about 6.0 percent above the FY 2018 Revised appropriation.



Demographics

- **Student Enrollment**[1] -- Utah's public schools enrolled 652,347 students in fall 2017 (FY 2018). Projections indicate that an additional 7,681 students will enroll in fall 2018 (FY 2019), for a total of 660,028. This represents an increase of 1.18 percent.
- **School Personnel**[2] -- In FY 2017, LEAs employed 60,808 full-time equivalent (FTE) employees in the following categories:
  - Classroom teachers – 28,714;
  - Instructional and student support coordinators, supervisors, guidance counselors, librarians/media specialists, etc. – 4,522;
  - LEA and school-level administrators – 1,881; and
  - District and school level unlicensed employees including administrators, support staff, paraprofessionals, aides, transportation personnel, food service, school nurses, etc. – 25,691.

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.

[1] Student Enrollment Data Source: Common Data Committee, Enrollment Estimates and Projections, October 2017.

[2] School Personnel Data Source: 2016-17 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.

Restricted State Funds

The Legislature appropriates revenue from the General Fund and Education Fund into multiple restricted accounts each year. These restricted accounts support specific programs or purposes within the public education budget. Appropriators transferred a total of $178.3 million into restricted accounts in FY 2019. The following summarize each of these accounts:

General Fund Restricted Accounts

- **School Readiness Account** -- $3.0 million supports the Utah School Readiness Initiative created in H.B. 96, "Utah School Readiness Initiative" (2014 General Session). While the transfer of funding from the General Fund to the School Readiness Account is included in the public education budget, the management of the School Readiness Initiative is done through the Governor's Office of Management and Budget (through FY 2018) and the Department of Workforce Services beginning in FY 2019.

Education Fund Restricted Accounts

- **Minimum Basic Growth Account** -- $75.0 million supports equalization programs in the Minimum School Program and the School Building Program created in S.B. 97, "Property Tax Equalization Amendments" (2015 General Session).
- **Local Levy Growth Account** -- $36.1 million supports additional property tax equalization efforts in the Minimum School Program – Voted and Board Local Levy Programs. The Legislature created the program in **H.B. 293, "Tax Rebalancing Provisions."**
- **Teacher and Student Success Account** -- $65.2 million supports the Flexible Allocation – WPU Distribution program in the Minimum School Program in FY 2019. The Legislature appropriated funding from the account on a one-time basis in FY 2019 and will determine an ongoing funding distribution program during the 2018 Interim for FY 2020. The Legislature created this account in **H.B. 293, "Tax Rebalancing Provisions."**

Of the total $175.3 million in Education Fund Restricted Accounts, $129.8 million is the result of an increase in local property tax revenue supporting the Minimum School Program – Basic School Program which supports weighted pupil units (WPUs). The $129.8 million includes the amounts for the Minimum Basic Growth Account, the Local Levy Growth Account, and $18.7 million of the Teacher and Student Success Account.

The Legislature increased the statewide Basic Rate (a property tax rate assessed by all school districts) to generate additional revenue for the Basic School Program. The increase in local revenue reduced the amount of state revenue required to fund program WPUs. The difference in state funds is transferred to the various restricted accounts highlighted above.

The General and Education Fund Restricted Account totals are not included in the "state fund" amounts above.

Transfers to the Education Fund

The Legislature transferred $12.5 million one-time from nonlapsing balances in the Minimum School Program to the Education Fund in FY 2018. This amount includes the following program amounts:

- Basic School Program -- $5.3 million; and
- Related to Basic School Program -- $7.2 million.

Minimum School Program

The Minimum School Program (MSP) is the largest budget program annually appropriated by the Legislature. Appropriated funding supports the operation of all public schools in Utah and provides the primary source of revenue for Utah's school districts and charter schools. Program appropriations support educational activities in all grades, including pre-kindergarten through the 12th grade.

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 0.55 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 2019, appropriations to the MSP exceed $4.04 billion, of which approximately $3.5 billion comes from state Education and Uniform School Fund revenue sources. The state fund total also includes five restricted sources:

- Uniform School Fund Restricted – Trust Distribution Account;
- Education Fund Restricted – Minimum Basic Growth Account;
- Education Fund Restricted – Charter School Levy Account;
- Education Fund Restricted – Teacher and Student Success Account; and
- Education Fund Restricted – Local Levy Growth Account.

Approximately 80 percent of MSP revenue comes from state sources, with the other 20 percent – about $912.1 million – generated through local school district property taxes.

Budget Changes

FY 2018 Supplemental and FY 2019 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: 2018 General Session."

Major funding and policy initiatives enacted by the Legislature during the 2018 General Session include:

Enrollment Growth

- The Legislature provided a total of $33.5 million in FY 2019 and $2.6 million one-time in FY 2018 from the Education Fund to increase funding in certain programs for impacts related to student enrollment growth. Additionally, legislators included $45.3 million ongoing in the budget from anticipated 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 2018 and FY 2019:

  - Basic School Program -- $17.7 million state and $9.0 million local funds, to support the additional 8,076 WPUs estimated for enrollment growth in fall 2018 in the following programs:
    - Kindergarten -- ($2,370,700) and (716) WPUs;
    - Grades 1-12 -- $10,270,700 in state funds, $9,032,500 in local property tax revenue, and 5,830 WPUs;
    - Professional Staff -- ($780,800) and (263) WPUs;
    - Administrative Costs -- ($198,600) and (60) WPUs;
    - Special Education – Add-on -- $6,926,700 and 2,092 WPUs;
    - Special Education – Self-Contained -- $86,100 and 26 WPUs;
    - Special Education – Preschool -- $910,600 and 275 WPUs;
    - Special Education – Extended School Year -- $26,500 and 8 WPUs;
    - Special Education – Impact Aid -- $87,600 and 27 WPUs;
    - Special Education – Intensive Services -- $29,800 and 9 WPUs;

- Career & Technical Education Add-on -- $1,129,000 and 341 WPUs; and
- Class Size Reduction -- $1,678,700 and 507 WPUs.
- Three Basic School Programs will not be impacted by enrollment growth changes in FY 2019 and did not receive WPU or funding adjustments for enrollment growth. These programs include:
  - Foreign Exchange Students,
  - Necessarily Existent Small Schools, and
  - Special Education – Extended Year for Special Educators.

- Related to Basic School Program -- $10.8 million state ongoing, $2.6 million state one-time Supplemental; and $1.7 million restricted (Charter School Levy Account) funds to support enrollment growth in the following programs:
  - Pupil Transportation -- $988,000;
  - Concurrent Enrollment -- $127,300;
  - Charter School Local Replacement -- $6,207,200 state and $1,739,600 restricted funds;
  - Charter School Administrative Costs -- $155,000;
  - Educator Salary Adjustments -- $2,556,100 Supplemental in FY 2018 and $2,556,100 in FY 2019;
  - Enhancement for At-Risk Students -- $330,800;
  - Youth-in-Custody -- $268,100;
  - Adult Education -- $131,700; and
  - Enhancement for Accelerated Students -- $59,400.
  - Legislators appropriated $8,900 to adjust the Statewide Online Education Program for enrollment growth. This program is part of the State Board of Education – State Administrative Office line item.
- Voted & Board Local Levy Programs -- $5.0 million in state funds and $34.5 million in local property tax revenue to provide for increased costs associated with additional WPUs in the Basic School Program (see above) and the statutory increase in the State Guarantee Rate in FY 2019 as detailed below:
  - Voted Local Levy -- $6,782,600 state and $25,064,700 in local property tax revenue; and
  - Board Local Levy -- ($1,832,200) state and $9,447,800 in local property tax revenue. The State Guarantee Rate increased from the FY 2018 amount of $39.68 to $41.26 per WPU for each 0.0001 tax rate levied by a qualifying school district in FY 2019 with the enrollment growth changes listed above. Additional changes to the State Guarantee Rate are detailed later in this report.

Weighted Pupil Units & WPU Value

- The Legislature funded a total of 868,622 WPUs in FY 2019, an increase of 8,150 WPUs over FY 2018. This increase includes the 8,076 additional WPUs for enrollment growth (detailed above) and other changes explained in this section.
- Legislators appropriated $77.1 million to increase the WPU Value (the amount for each WPU) by 2.5 percent, changing the value from $3,311 in FY 2018 to $3,395 in FY 2019. This increase includes the following program amounts:
  - Basic School Program -- $73.0 million to provide a 2.5 percent increase for all WPU programs as follows:
    - Kindergarten -- $2,216,200;
    - Grades 1-12 -- $49,855,900;
    - Foreign Exchange -- $27,600;
    - Necessarily Existent Small Schools -- $799,100;
    - Professional Staff -- $4,665,800;
    - Administrative Costs -- $126,400;
    - Special Education - Add-on -- $6,916,700;

  - Special Education - Self-Contained -- $1,173,500;
  - Special Education - Preschool -- $928,300;
  - Special Education - Extended Year Program -- $37,600;
  - Special Education - Impact Aid -- $169,200;
  - Special Education - Intensive Services -- $65,300;
  - Special Education - Extended Year for Special Educators -- $76,400;
  - Career & Technical Education Add-on -- $2,421,000; and
  - Class Size Reduction -- $3,478,900.
- Related to Basic School Program -- $4.1 million to provide a 2.5 percent increase to the following programs:
  - Pupil Transportation -- $2,118,000;
  - Enhancement for At-Risk Students -- $709,100;
  - Youth-in-Custody -- $574,600;
  - Adult Education -- $282,300;
  - Concurrent Enrollment -- $272,800; and
  - Enhancement for Accelerated Students -- $127,300.

Legislators appropriated $17,700 to provide a 2.5 percent increase to the Statewide Online Education Program. This program is part of the State Board of Education – State Administrative Office line item.

The Legislature appropriated an additional $46.5 million, an equivalent of a 1.5 percent increase in the WPU Value, to the Teacher and Student Success Account detailed later in this report.

Local Property Tax Revenue Adjustments

- Legislators passed **H.B. 293, "Tax Rebalancing Revisions"** which changed local property tax revenues supporting the Basic School Program, namely, the Basic Rate (often called the Basic Levy). The following bullets summarize the changes to the Basic Rate passed during the 2018 General Session:
- Minimum Basic Tax Rate -- Includes the traditional Basic Rate and the "Basic Levy Increment Rate" (the $75.0 million from S.B. 97, "Property Tax Equalization Amendments" (2015 General Session)). The Minimum Basic Tax Rate is estimated to generate a target revenue amount of $408.1 million with an estimated tax rate of 0.001498. The estimated rate in FY 2019 is lower than the FY 2018 rate of 0.001568. Historically, the Basic 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.
- Equity Pupil Tax Rate -- Legislators established a "rate floor" for 5 years beginning in FY 2019. Through this action, the Basic Rate was set at 0.0016. As a result, the rate will generate additional revenue as the value of property increases in the State. Estimates indicate that this tax change will generate an additional $36.1 million in FY 2019 (the difference between the 0.001498 rate and the 0.0016 rate). The revenue generated through the "rate floor" may continue to increase for the 5 years as the value of property in the State increases. Since the local property taxes pay more of the cost of the Basic School Program with this tax change, the state cost to the program decreases by a similar amount. The difference is transferred to the Education Fund Restricted - Local Levy Growth Account (detailed above) to fund changes in the Voted & Board Local Levy Programs.
- WPU Value Rate -- Traditionally, when the Legislature increases the WPU Value the full cost is paid from the Education Fund even though a portion of the Basic School Program is funded from local property tax revenue. The Legislature created the WPU Value Rate to generate a proportional

amount in property tax revenue for each percent increase in the WPU Value. For example, local property tax revenue currently funds about 15 percent of the cost of the Basic School Program. In FY 2019, the Legislature appropriated funding to support an equivalent WPU Value increase of 4 percent (2.5 percent WPU Value and 1.5 percent in the Flexible Allocation program). To maintain a 15 percent ratio, the WPU Value Rate is estimated to generate $18.7 million at an estimated rate of 0.000069. This rate is on top of the Equity Pupil Tax Rate and functions similarly by transferring the difference to the Education Fund Restricted – Teacher and Student Success Account.

After all property tax changes, the Legislature estimates that the Basic Rate will generate approximately $462.8 million at an estimated rate of 0.001669. The Utah State Tax Commission sets the final tax rate to generate the amount of funding appropriated by the Legislature.

Voted & Board Local Levy Programs

- 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 2019. The State Guarantee Rate increases from $39.68 to $41.26 per WPU for each 0.0001 tax rate levied by a qualifying school district. Changes included in **H.B. 293, "Tax Rebalancing Revisions"** increase the rate from the $41.26 to an estimated $43.10. The cost to increase the rate is estimated at $23.5 million.
- Guaranteed Increments -- Historically, the State has guaranteed up to 16 tax increments under the Voted Local Levy Program and up to 4 tax increments under the Board Local Levy Program, for a total of 20 increments. A tax increment equals a tax rate of 0.0001 (16 Increments = Tax Rate of 0.0016). **H.B. 293, "Tax Rebalancing Revisions"** changed the program to allow school districts to receive the state guarantee for 20 increments regardless of tax rate. This means that school districts with fewer than 16 increments in the Voted program but more than 4 increments in the Board program could receive additional state guarantee funding through the Board program. Approximately 13 school districts may receive additional state guarantee funding at a total cost of approximately $12.6 million.
- The changes made to the program through the Tax Rebalancing bill total $36.1 million.

Charter School Funding Programs

- 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 2018, the amount per student was $2,180. This rate will increase to $2,237 in FY 2019. 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 2019 amount is based on FY 2017 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 $23.8 million in FY 2019, an increase of $1.7 million to support the program.

Line Item Consolidation

Legislators moved funding previously appropriated in the Education Contracts line item to the Minimum School Program. This action aligns functions between the Minimum School Program and the contracted entities providing educational services.

- Youth Center -- Transferred $1,153,200 used to contract for educational services at the State Hospital to the Youth-in-Custody program.

Youth-in-Custody handles educational services for all students in the custody of the Department of Human Services. This action brings the funding together (both State Hospital and Juvenile Justice) and allows the State Board of Education to manage the programs together.

- Corrections Institutions -- Transferred $1,919,100 to the Adult Education Program in the Minimum School Program and $70,600 to the MSP Categorical Program Administration line item. The total of $1,989,700 supports educational contracts for services in the state prisons and jails. This action aligns funding with other adult education programs.

Other Adjustments

The following amounts are in addition to base funding for the program. Please see the table titled "Minimum School Program & School Building Program – Budget Detail Tables" for total funding amounts.

- Dual Language Immersion -- $700,000 to expand the program to additional start-up schools/ classrooms and approximately 6,700 students;
- School LAND Trust Program -- $23.6 million from increased revenue in the Uniform School Fund Restricted (USFR) – Trust Distribution Account (formerly the Interest & Dividends Account), for a total appropriation of $74.0 million in FY 2019 and an additional $13.9 million Supplemental for a total of $64.3 million in FY 2018;
- Digital Teaching and Learning -- $10.0 million to provide additional grants to school districts and charter schools;
- Teacher Supplies & Materials -- $500,000 to reimburse classroom teachers for out-of-pocket expenditures on classroom supplies and materials;
- Beverley Taylor Sorenson Elementary Arts Learning Program -- $1.0 million and $50,000 one-time for program administration to expand the number of subject-area art specialists in participating elementary schools;
- Enhancement for At-Risk Students -- $9.0 million to increase distributions to school districts and charter schools for students meeting certain risk factors (poverty, mobility, limited English proficiency, low performance on state assessments, and added for FY 2019, homelessness and chronic absenteeism);
- Gang Prevention -- $300,000 one-time to support gang intervention and prevention programs in the public schools, and increased the statutory amount for this program from $1.2 million to $1.5 million;
- Flexible Allocation – WPU Distribution -- $65.2 million one-time from the Education Fund Restricted – Teacher and Student Success Account, funding will be distributed on a WPU basis in FY 2019 and future distribution beginning in FY 2020 will be determined during the 2019 General Session;
- Minimum School Program Risk Rebalancing -- Transferred $8.0 million one-time from the Voted & Board Local Levy Programs ($4.0 million each) to the Basic School Program in FY 2018 to allow the State Board of Education flexibility to move funding among categorical programs in the Minimum School Program as provided in statute (53F-2-205);
- Necessarily Existent Small Schools -- $251,200 (74 WPUs) to increase funding to schools that qualify as necessarily existent;
- Pupil Transportation – To & From School -- $4.0 million to increase the state contribution towards the cost of transporting students to and from school each day;
- Pupil Transportation – Rural School Reimbursement -- $500,000 to implement **S.B. 232, "School Transportation Amendments"** to provide additional reimbursements for student transportation costs to certain school districts and charter schools in small counties with higher than 65 percent poverty;
- Pupil Transportation – Grants for Unsafe Routes -- ($500,000) transferred ongoing funding for the Unsafe Routes program to the To & From School program and repealed the Unsafe Routes statute;
- Teacher Salary Supplement -- $7.5 million to implement **H.B. 233, "Teacher Salary**

Supplement Revisions" which provides a $4,100 teacher salary supplement to qualifying special education teachers;

- Elementary School Counselor Program -- $2.1 million to implement **H.B. 264, "Elementary Counseling and Trauma-Informed Practices"** to award grants to school districts and charter schools to provide targeted school-based mental health supports in elementary schools;
- Special Education -- $435,800 ongoing and ($8,600) one-time in FY 2019 to implement **H.B. 317, "Special Education Amendments"** which allows special education students that turn age 22 during a school year to complete the school year; and
- Civics Education – State Capitol Field Trips -- ($150,000) to transfer funding from the Minimum School Program to the Capitol Preservation Board to provide grants to schools for field trips to the State Capitol Building.

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

Provided authority for the State Board of Education to use nonlapsing balances from the Minimum School Program – Basic School Program for the following purposes:

- *$1.7 million to acquire analytical software for the Early Intervention Interactive Reading Software program (H.B. 3, Item 56); and*
- *$5.0 million for planning and upgrading Board information technology systems. (H.B. 3, Item 57)*

Amended statute, 53F-2-401, to restrict 15 percent of total funding for the Adult Education program to contract for corrections education programs. (S.B. 2, Section 1)

Amended statute, 53F-2-406, to require school districts and charter schools awarded Matching Funds for School Nurses to require two hours of continuing nurse education on the emotional and mental health of students. (S.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 2019 appropriations total nearly $33.3 million. Capital construction in the LEAs is primarily funded through local property tax revenues.

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, General System Support, 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, and Regional Service Centers.

The Legislature adopted updated performance measure intent language in several line items within the Public Education Agencies section of **H. B. 1, "Public Education Base Budget Amendments."** This intent language impacts the following line items:

- Basic School Program;
- Fine Arts Outreach;
- Science Outreach;
- Regional Service Centers;
- State Administrative Office;
- General System Support;
- MSP Categorical Program Administration;
- Initiative Programs;
- Child Nutrition;
- Educator Licensing;
- State Charter School Board;
- Utah Schools for the Deaf and the Blind; and
- Teaching & Learning.

Budget Changes

Major funding and policy initiatives enacted by the Legislature during the 2018 General Session include:

State Administrative Office

- 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;
- Utah Anti-Bullying Coalition -- $250,000 to increase the number of schools that can participate in these anti-bullying programs;
- State Board of Education Program Support FTEs -- $543,000 ongoing and $543,000 one-time for the funding of several positions at the board, which may include: Research Analysts, Financial Operations Staff, Charter School Support Personnel, Restorative Discipline Services Staff, and a Risk Specialist;
- Assessment to Achievement -- $1.0 million to support professional development on effectively using data to improve student achievement;
- **H.B. 227, "Minimum School Program Reporting Modifications"** -- ($1,200) to account for reduced reporting and planning requirements related to the Minimum School Program;
- **H.B. 313, "Public School Revisions"** -- $155,000 to support Charter School oversight changes;
- **H.B. 408, "ULEAD"** -- $500,000 to support the Utah Leading in Effective, Actionable and Dynamic (ULEAD) education program created within the Board of Education;
- **S.B. 117, "Dual Language Immersion Proficiency Test"** -- $295,200 ongoing and ($26,800) one-time for a student proficiency test to assess the effectiveness of Dual Language Immersion programs; and
- **S.B. 202, "After School Program Amendments"** -- $125,000 for a grant program to provide funding for after school programs to elementary and secondary students outside of the regular school day.

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

Directed the State Board of Education to prioritize requested new full-time equivalent staff positions within the amount appropriated and report to the Public Education Appropriations Subcommittee by July 31, 2018. (S.B. 2, Item 14)

Provided authority for the State Board of Education to use any nonlapsing balances generated from the licensing 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 purposes. (S.B. 2, Item 14)

MSP Categorical Program Administration

- Digital Teaching and Learning -- Transferred $187,600 one-time in FY 2018 from the Minimum School Program to the program to cover costs associated with administration and evaluation of the Digital Teaching and Learning Program. The ongoing funding for these functions was transferred during the 2017 General Session.

Utah Schools for the Deaf and the Blind (USDB)

- Educator Steps & Lanes -- $765,800 to increase educator compensation through step and lane adjustments;
- Utah State Instructional Materials Access Center (USIMAC) -- $450,000 ongoing and $500,000 one-time for personnel, equipment, materials and space to support the production of accessible materials for sight-impaired students and individuals; and
- Utah County USDB School Construction Costs -- $713,000 one-time for costs related to the completion of the new Springville school. (This funding has been transferred to the Division of Facilities Construction and Management).

Initiative Programs

- Mothers Against Dyslexia (DAM) -- $20,000 one-time for supports to students with dyslexia to ensure they can take full advantage of educational opportunities;

- STEM Group Simulations -- $75,000 for a three-year pilot program with schools providing matching funds for STEM based group simulations that integrate with state science and math standards;
- Opioid Crisis Education Curriculum -- $150,000 one-time for the development of an online opioid crisis education curriculum to provide teachers with ways to see the signs of opioid abuse or to support students whose lives have been impacted the current opioid addiction epidemic;
- Carson Smith Scholarship Additional Increase -- $200,000 ongoing and $200,000 one-time 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 -- $350,000 to fund the statutorily-required increase in scholarship money for the program; and
- UPSTART Early Childhood Education -- $2.0 million to expand the online preschool program for reading, mathematics, and science to more four-year-old children.

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

Required the State Board of Education to report to the Public Education Appropriation Subcommittee by June 30, 2019 on the implementation and first year impacts of the Utah Leading in Effective, Actionable and Dynamic (ULEAD) program. (House Bill 3, Item 255)

Fine Arts Outreach

- Professional Outreach Program in the Schools (POPS) Provider Expansion -- $135,000 to increase programming, technology, and language translation for four of the POPS groups: UMFA (Utah Museum of Fine Art), Repertory Dance Theatre, Ririe-Woodbury Dance Company, and Tanner Dance.

Science Outreach

- Informal Science Education Enhancement (iSEE) -- $350,000 for Habitat Investigations, a science-based professional outreach program delivered to 2nd grade classrooms across the State by Utah's Hogle Zoo; and
- ISEE – Student Outreach Expansion -- $190,000 for the expansion of opportunities to experience science, practice science skills, and gain a deeper understanding of science.

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:

Retirement and Independent Entities

- Learning Management System Support -- $1.9 million ongoing to the Utah Education and Telehealth Network (UETN) to support telecommunication services and equipment for Utah educational entities.

Higher Education

- Safe Utah App -- $175,000 to support the smart phone application that provides crisis intervention to youth and is supported by the University of Utah Neuropsychiatric Institute (UNI); and
- University of Utah Reading Clinic Distance Lab -- $50,000 one-time to support families and educators with reading improvement resources.

Business, Economic Development, and Labor

- Digital Math -- $1.0 million to provide grants through the STEM Action Center for the Digital Math program administered by Utah Valley University; and
- Youth Impact -- $50,000 ongoing and $325,000 one-time to the Building Utah Youth program which provides leadership training to youth ages 15 to 18.

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

Major funding and policy initiatives enacted by the Legislature during the 2018 General Session include:

- Trust Management Costs -- $36,700 authorized from the School and Institutional Trust Fund Management Account to cover increased office staffing and operations costs.

Public Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
State Board of Education - Minimum School Program			
Basic School Program			
School Readiness - Percentage of students ready for kindergarten	TBD	H.B. 1	5
School Readiness - Percentage of Students Who Demonstrate Proficiency on Exit Assessment	TBD	H.B. 1	5
Early Indicator of Academic Success - Percentage of 3rd grade students proficient in English language arts and mathematics	67%	H.B. 1	5
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in English language arts	64%	H.B. 1	5
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in mathematics	66%	H.B. 1	5
Proficiency in Core Academic Subjects - Percentage of 4th through 8th grade students proficient in science	67%	H.B. 1	5
Proficiency on Nationally Administered Assessment - Percentage of 4th Grade Students Proficient in English Language Arts	40%	H.B. 1	5
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in mathematics	44%	H.B. 1	5
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in science	45%	H.B. 1	5
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in English language arts	38%	H.B. 1	5
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in mathematics	38%	H.B. 1	5
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in science	33%	H.B. 1	5
Postsecondary Access - Percentage of students who score at least 18 on the ACT	77%	H.B. 1	5
High School Completion - Percentage of students who graduate from high school in 4 years	90%	H.B. 1	5
Preparation for College - Percentage of students who have earned a concentration in or completed a certificate in Career and Technical Education or have earned credit in Advanced Placement, Concurrent Enrollment, or International Baccalaureate	82%	H.B. 1	5
State Board of Education - State Board of Education			
State Administrative Office			
Educators participating in trauma-informed practices training	500 Educators	H.B. 1	18
Local education agency Individuals with Disabilities Education Act noncompliance correction	100%	H.B. 1	18
General System Support			
Local education agencies served by Teaching and Learning	100%	H.B. 1	19
Contract amendments generated for the statewide student assessment system not due to failure or lack of planning	100%	H.B. 1	19
Career and Technical Education - Professional development	4,464 Educators	H.B. 1	19
MSP Categorical Program Administration			
Digital Teaching and Learning - Number of schools engaged in Digital Teaching and Learning	600 Schools	H.B. 1	15
Dual Immersion - Professional development for educators	650 Educators	H.B. 1	15
Dual Immersion - Support for guest educators	175 Educators	H.B. 1	15
Beverley Taylor Sorenson Elementary Arts Learning Program - Fidelity of program implementation	50 Site Visits	H.B. 1	15
Beverley Taylor Sorenson Elementary Arts Learning Program - Application processing	34 Districts , 22 Charters	H.B. 1	15
Initiative Programs			
Carson Smith Scholarship - Annual compliance reporting	100%	H.B. 1	14
UPSTART - Number of students served	11,920	H.B. 1	14
School Turnaround and Leadership Development - Schools meeting exit criteria or qualifying for an extension	100%	H.B. 1	14
Partnerships for Student Success - Number of students receiving services through programs that promote kindergarten readiness, grade 3 mathematcis and reading proficiency, and grade 8 mathematics and reading proficiency	50 Students per School Feeder System	H.B. 1	14

Public Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
State Charter School Board			
Communication survey average score from stakeholders	Increase from Previous Year Avg	H.B. 1	20
Increase charter schools in compliance with charter agreement	75%	H.B. 1	20
Develop plan for restructuring the Charter Board staff	Complete plan	H.B. 1	20
Educator Licensing			
Background check response and notification of LEA within 72 hours	100%	H.B. 1	12
Teachers in a Utah LEA who hold a standard level 1, 2, or 3 license	95%	H.B. 1	12
Teachers in a Utah LEA who have demonstrated preparation in assigned subject area	95%	H.B. 1	12
Child Nutrition			
School districts and charter schools served	Maintain 65%	H.B. 1	9
Administrative reviews completed	33% Annually | 100% Over 3 Years	H.B. 1	9
Reimbursement claims paid within 30 days and an error rate less than 1 percent	100	H.B. 1	9
Fine Arts Outreach			
Local Education Agencies Served Over a 3 Year Period	95%	H.B. 1	13
Number of Students Receiving Services	450,000	H.B. 1	13
Number of Teachers Receiving Services	25,000	H.B. 1	13
Efficacy of Education Programming as Determined by Peer Review	85%	H.B. 1	13
Science Outreach			
Student Science Experiences	380,000	H.B. 1	17
Student Field Trips	375,000	H.B. 1	17
Educator Professional Development	1,800	H.B. 1	17
Regional Service Centers			
Professional development services	3,200 Educator Training Hrs, 20,000 Participation Hrs	H.B. 1	16
Technical support services	7,500 Support Hrs	H.B. 1	16
Higher education services	1,500 Graduate Level Credit Hrs	H.B. 1	16
Utah Schools for the Deaf and the Blind			
Campus Educational Services - Percentage of students who have achieved their Individualized Education Plan (IEP) goals	80%	H.B. 1	23
Outreach Educational Services - Provide contracted outreach services	100%	H.B. 1	23
Deaf-Blind Educational Services - Improve communication matrix scores	3%	H.B. 1	23
Teaching and Learning			
Significant positive outcomes in literacy, mathematics, and social emotional skills	No Target	H.B. 1	21
Significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile	TBD	H.B. 1	21
Significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 Student Assessment of Growth and Excellence proficiency	TBD	H.B. 1	21

Public Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	5,959,700		5,959,700	6,638,100	678,400
General Fund, One-time	900	350,000	350,900	350,000	(900)
Education Fund	3,248,832,800		3,248,832,800	3,348,590,200	99,757,400
Education Fund, One-time	(1,587,700)	2,919,100	1,331,400	(9,040,400)	(10,371,800)
Uniform School Fund	27,500,000		27,500,000	27,500,000	
Uniform School Fund, One-time	3,500,000		3,500,000	10,000,000	6,500,000
Federal Funds	541,886,600		541,886,600	520,446,900	(21,439,700)
Federal Funds, One-time				48,200	48,200
Dedicated Credits Revenue	8,793,900		8,793,900	7,990,500	(803,400)
Interest Income				140,100	140,100
Federal Mineral Lease	1,663,800		1,663,800	1,700,500	36,700
Autism Awareness Account (GFR)	39,000		39,000	50,700	11,700
Charter School Levy Account (EFR)	22,100,000		22,100,000	23,839,600	1,739,600
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
Local Levy Growth Account				36,117,300	36,117,300
Teacher and Student Success Account				65,150,000	65,150,000
Land Exchange Distribution Acct (GFR)	11,100		11,100	15,900	4,800
Land Grant Management Fund	2,000		2,000	2,000	
Liquor Tax	39,276,800		39,276,800	39,285,800	9,000
Local Revenue	813,817,800		813,817,800	912,130,100	98,312,300
Minimum Basic Growth Account (EFR)	75,000,000		75,000,000	75,000,000	
Professional Practices Subfund	26,400	752,000	778,400	500	(777,900)
School and Inst Trust Fund Mgt Acct	913,300		913,300	965,200	51,900
School Readiness (GFR)				223,100	223,100
Substance Abuse Prevention (GFR)	508,200		508,200	508,400	200
Transfers	14,697,700	(12,500,000)	2,197,700	18,363,900	16,166,200
Trust Distribution Account	51,113,600	13,852,300	64,965,900	74,723,700	9,757,800
Underage Drinking Prevention (GFR)	1,750,000	(1,750,000)			
Underage Drinking Prevention (EFR)		1,750,000	1,750,000	1,750,000	
Repayments				2,977,000	2,977,000
Beginning Nonlapsing	109,540,100	7,413,600	116,953,700	111,509,300	(5,444,400)
Beginning Nonlapsing - Basic Prog		6,700,000	6,700,000		(6,700,000)
Closing Nonlapsing	(63,091,700)	5,086,400	(58,005,300)	(110,201,900)	(52,196,600)
Total	**$4,902,304,300**	**$24,573,400**	**$4,926,877,700**	**$5,166,824,700**	**$239,947,000**
Agencies					
Minimum School Program	4,080,626,200	16,220,800	4,096,847,000	4,400,475,400	303,628,400
School Building Programs	33,249,700		33,249,700	33,249,700	
State Board of Education	787,515,100	8,352,600	795,867,700	732,134,400	(63,733,300)
School and Institutional Trust Fund Office	913,300		913,300	965,200	51,900
Total	**$4,902,304,300**	**$24,573,400**	**$4,926,877,700**	**$5,166,824,700**	**$239,947,000**
Budgeted FTE	**661.0**	**0.0**	**661.0**	**666.6**	**5.6**

Public Education Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Beginning Nonlapsing		12,500,000	12,500,000		(12,500,000)
Total		**$12,500,000**	**$12,500,000**		**($12,500,000)**
Agencies					
Rev Transfers - PED		12,500,000	12,500,000		(12,500,000)
Total		**$12,500,000**	**$12,500,000**		**($12,500,000)**

Public Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	3,000,000		3,000,000	3,000,000	
Education Fund	75,000,000		75,000,000	182,667,300	107,667,300
Education Fund, One-time				3,600,000	3,600,000
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Total	**$79,750,000**		**$79,750,000**	**$191,017,300**	**$111,267,300**
Agencies					
Restricted Account Transfers - PED	79,750,000		79,750,000	191,017,300	111,267,300
Total	**$79,750,000**		**$79,750,000**	**$191,017,300**	**$111,267,300**

Public Education Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	41,500		41,500	115,000	73,500
Interest Income				5,400	5,400
Trust and Agency Funds	42,300		42,300	27,500	(14,800)
Beginning Nonlapsing	185,300		185,300	719,100	533,800
Closing Nonlapsing	(188,700)		(188,700)	(721,300)	(532,600)
Total	**$80,400**		**$80,400**	**$145,700**	**$65,300**
Agencies					
State Board of Education	80,400		80,400	145,700	65,300
Total	**$80,400**		**$80,400**	**$145,700**	**$65,300**

Agency Table: Minimum School Program

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Education Fund, One-time	(3,500,000)	2,368,500	(1,131,500)	(9,708,600)	(8,577,100)
Education Fund	3,110,558,400		3,110,558,400	3,205,197,000	94,638,600
Uniform School Fund	27,500,000		27,500,000	27,500,000	
Uniform School Fund, One-time	3,500,000		3,500,000	10,000,000	6,500,000
Charter School Levy Account (EFR)	22,100,000		22,100,000	23,839,600	1,739,600
Local Levy Growth Account				36,117,300	36,117,300
Teacher and Student Success Account				65,150,000	65,150,000
Local Revenue	813,817,800		813,817,800	912,130,100	98,312,300
Minimum Basic Growth Account (EFR)	56,250,000		56,250,000	56,250,000	
Transfers		(12,500,000)	(12,500,000)		12,500,000
Trust Distribution Account	50,400,000	13,852,300	64,252,300	74,000,000	9,747,700
Beginning Nonlapsing	48,854,100	7,413,600	56,267,700	48,854,100	(7,413,600)
Closing Nonlapsing	(48,854,100)	5,086,400	(43,767,700)	(48,854,100)	(5,086,400)
Total	**$4,080,626,200**	**$16,220,800**	**$4,096,847,000**	**$4,400,475,400**	**$303,628,400**

Line Items					
Basic School Program	2,849,024,700	8,000,000	2,857,024,700	2,949,399,100	92,374,400
Related to Basic School Programs	636,784,900	16,220,800	653,005,700	780,679,500	127,673,800
Voted and Board Local Levy Programs	594,816,600	(8,000,000)	586,816,600	670,396,800	83,580,200
Total	**$4,080,626,200**	**$16,220,800**	**$4,096,847,000**	**$4,400,475,400**	**$303,628,400**

Minimum School Program & School Building Program - Budget Detail Tables
2018 General Session
FY 2018 Revised | FY 2019 Appropriated

	Fiscal Year 2018 Revised		Fiscal Year 2019 Appropriated	
Section 1: Minimum School Program - Summary of Total Revenue Sources and Expenditures				
Total Revenue Sources		**Amount**		**Amount**
A. General State Revenue				
1. Education Fund		3,110,558,400		3,205,197,000
a. Education Fund, One-time		(1,131,500)		(9,708,600)
B. Restricted State Revenue				
1. Uniform School Fund		27,500,000		27,500,000
a. Uniform School Fund, One-time		3,500,000		10,000,000
2. USF Restricted - Trust Distribution Account		64,252,300		74,000,000
3. EF Restricted - Minimum Basic Growth Account		56,250,000		56,250,000
4. EF Restricted - Charter School Levy Account[6]		22,100,000		23,839,600
5. EF Restricted - Teacher and Student Success Account[7]		0		65,150,000
6. EF Restricted - Local Levy Growth Account[7]		0		36,117,300
Subtotal State Revenues:		***$3,283,029,200***		***$3,488,345,300***
C. Local Property Tax Revenue				
1. Minimum Basic Tax Rate				
a. Basic Levy		324,041,300		333,073,800
b. Basic Levy Increment Rate		75,000,000		75,000,000
2. Equity Pupil Tax Rate[7]		0		36,117,300
3. WPU Value Rate[7]		0		18,650,000
4. Voted Local Levy		299,360,200		324,424,900
5. Board Local Levy		100,416,300		109,864,100
a. Early Literacy Program		15,000,000		15,000,000
Subtotal Local Revenues:		***$813,817,800***		***$912,130,100***
D. Transfer to Education Fund		(12,500,000)		0
E. Beginning Nonlapsing Balances[9]		32,500,700		48,854,100
F. Closing Nonlapsing Balances		(20,000,700)		(48,854,100)
Total Revenues:		**$4,096,847,000**		**$4,400,475,400**
Total Expenditures by Program				
A. Basic School Program		2,857,024,700		2,949,399,100
B. Related to Basic School Program		653,005,700		780,679,500
C. Voted & Board Local Levy Programs		586,816,600		670,396,800
Total Expenditures:		**$4,096,847,000**		**$4,400,475,400**

Minimum School Program & School Building Program - Budget Detail Tables
2018 General Session
FY 2018 Revised | FY 2019 Appropriated

	Fiscal Year 2018 Revised		Fiscal Year 2019 Appropriated	
Section 2: Minimum School Program - Detail of Revenue Sources & Expenditures by Program				
Table A: Basic School Program (Weighted Pupil Unit Programs)				
WPU Value :		***$3,311***		***$3,395***
Basic Tax Rate:		***0.001568***		***0.001669***
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		2,422,483,400		2,459,066,600
a. Education Fund, One-time		4,500,000		(10,008,600)
B. Restricted State Revenue				
1. Uniform School Fund		27,500,000		27,500,000
a. Uniform School Fund, One-time		3,500,000		10,000,000
Subtotal - State Revenues:		***$2,457,983,400***		***$2,486,558,000***
C. Local Property Tax Revenue				
1. Minimum Basic Tax Rate				
a. Basic Levy		324,041,300		333,073,800
b. Basic Levy Increment Rate		75,000,000		75,000,000
2. Equity Pupil Tax Rate[7]				36,117,300
3. WPU Value Rate[7]				18,650,000
Subtotal - Local Property Tax Revenues:		***$399,041,300***		***$462,841,100***
D. Transfer to Education Fund [4]		(5,328,800)		0
E. Beginning Nonlapsing Balances[4]		16,371,500		25,487,700
F. Closing Nonlapsing Balances		(11,042,700)		(25,487,700)
Total Revenues:		**$2,857,024,700**		**$2,949,399,100**
Expenditures by Categorical Program	**WPUs**	**Amount**	**WPUs**	**Amount**
A. Regular Basic School Program				
1. Kindergarten	27,099	89,724,800	26,383	89,570,300
2. Grades 1-12 [4]	587,693	1,953,851,500	593,523	2,015,010,600
3. Foreign Exchange Students	328	1,086,000	328	1,113,600
4. Necessarily Existent Small Schools	9,514	31,501,000	9,588	32,551,300
5. Professional Staff	55,808	184,780,300	55,545	188,575,300
6. Administrative Costs	1,565	5,181,700	1,505	5,109,500
Subtotal - Regular Basic School Program:	***682,007***	***$2,266,125,300***	***686,872***	***$2,331,930,600***
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPUs[1][3]	80,250	265,707,700	82,342	279,978,300
2. Special Education - Regular - Self-Contained	13,944	46,168,600	13,970	47,428,200
3. Special Education - Pre-School	10,777	35,682,600	11,052	37,521,500
4. Special Education - Extended Year Program	439	1,453,500	447	1,517,600
5. Special Education - Impact Aid[2]	1,988	6,584,100	2,015	6,840,900
6. Special Education - Intensive Services	769	2,546,200	778	2,641,300
7. Special Education - Extended Year for Special Educators	909	3,009,700	909	3,086,100
8. Career & Technical Education - District Add-on[2]	28,480	94,297,300	28,821	97,847,300
9. Class Size Reduction	40,909	135,449,700	41,416	140,607,300
Subtotal - Restricted Basic School Program:	***178,465***	***$590,899,400***	***181,750***	***$617,468,500***
Total Expenditures:	**860,472**	**$2,857,024,700**	**868,622**	**$2,949,399,100**

T H E L I N E

Minimum School Program & School Building Program - Budget Detail Tables
2018 General Session
FY 2018 Revised | FY 2019 Appropriated

	Fiscal Year 2018 Revised		Fiscal Year 2019 Appropriated	
T H E L I N E				
Table B: Related to Basic School Program (Below-the-Line)				
Charter School Local Replacement Rate:		***$2,180***		***$2,237***
Charter School Administrative Cost Rate:		***$100***		***$100***
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		564,284,900		617,389,900
a. Education Fund, One-time		2,368,500		300,000
B. Restricted State Revenue				
1. USF Restricted - Trust Distribution Account		64,252,300		74,000,000
2. EF Restricted - Teacher and Student Success Account[7]		0		0
a. Teacher and Student Success Account, One-time				65,150,000
3. EF Restricted - Charter School Levy Account		22,100,000		23,839,600
Subtotal - State Revenues:		***$653,005,700***		***$780,679,500***
C. Transfer to Education Fund [4]		(7,171,200)		0
D. Beginning Nonlapsing Balances[4]		16,129,200		23,366,400
E. Closing Nonlapsing Balances		(8,958,000)		(23,366,400)
Total Revenues:		**$653,005,700**		**$780,679,500**
Expenditures by Categorical Program	**Changes**	**Funding**	**Changes**	**Amount**
A. Related to Basic Programs				
1. Pupil Transportation - To & From School[6]	0	83,730,200	7,606,000	91,336,200
2. Pupil Transportation - Grants for Unsafe Routes[8]	0	500,000	(500,000)	0
3. Pupil Transportation - Guarantee Transportation Levy	0	500,000		500,000
4. Pupil Transportation - Rural School Reimbursement	0	0	500,000	500,000
5. Flexible Allocation - WPU Distribution[3][7]	0	7,788,000	65,150,000	72,938,000
6. Charter School Local Replacement	0	170,579,200	7,946,800	178,526,000
7. Charter School Administrative Costs	0	7,825,600	155,000	7,980,600
Subtotal - Related to Basic Programs:	***$0***	***$270,923,000***	***$80,857,800***	***$351,780,800***
B. Focus Populations				
1. Enhancement for At-Risk Students[2][3]	$0	28,034,600	10,339,900	38,374,500
2. Youth-in-Custody[2][5]	0	22,716,200	1,995,900	24,712,100
3. Adult Education[2][5]	0	11,159,000	2,333,100	13,492,100
4. Enhancement for Accelerated Students	0	5,032,400	186,700	5,219,100
5. Centennial Scholarship Program	0	250,000	0	250,000
6. Concurrent Enrollment	0	10,784,300	400,100	11,184,400
7. Title I Schools in Improvement - Paraeducators	0	300,000	0	300,000
8. Early Literacy Program	0	15,000,000	0	15,000,000
9. Early Intervention	0	7,500,000	0	7,500,000
10. Early Graduation from Competency-Based Education	0	55,700	0	55,700
Subtotal - Focus Populations:	***$0***	***$100,832,200***	***$15,255,700***	***$116,087,900***
C. Educator Supports				
1. Educator Salary Adjustments[3]	2,556,100	173,645,500	2,556,100	173,645,500
2. Teacher Salary Supplement	0	6,799,900	7,475,000	14,274,900
3. Teacher Supplies & Materials	0	5,000,000	500,000	5,500,000
4. Effective Teachers in High Poverty Schools	0	250,000	0	250,000
5. Elementary School Counselor Program	0	0	2,100,000	2,100,000
Subtotal - Educator Supports:	***$2,556,100***	***$185,695,400***	***$12,631,100***	***$195,770,400***
D. Statewide Initiatives				
1. School LAND Trust Program[3]	13,852,300	64,252,300	23,600,000	74,000,000
2. School Library Books & Electronic Resources	0	850,000	0	850,000
3. Matching Fund for School Nurses	0	1,002,000	0	1,002,000
4. Dual Immersion[2]	0	3,556,000	700,000	4,256,000
5. Year-Round Math & Science (USTAR Centers)	0	6,200,000	0	6,200,000
6. Beverley Taylor Sorenson Arts Learning Program[2]	0	9,880,000	1,000,000	10,880,000
7. Digital Teaching & Learning Program[2]	(187,600)	9,664,800	10,000,000	19,852,400
8. Civics Education - State Capitol Field Trips	0	150,000	(150,000)	0
Subtotal - Other Programs:	***$13,664,700***	***$95,555,100***	***$35,150,000***	***$117,040,400***
Total Expenditures:	**$16,220,800**	**$653,005,700**	**$143,894,600**	**$780,679,500**

Minimum School Program & School Building Program - Budget Detail Tables
2018 General Session
FY 2018 Revised | FY 2019 Appropriated

	Fiscal Year 2018 Revised		Fiscal Year 2019 Appropriated	
Table C: Voted & Board Local Levy Programs				
Guarantee Rate (per 0.0001 Tax Rate per WPU) :		***$39.68***		***$43.10***
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
1. Education Fund		123,790,100		128,740,500
a. Education Fund, One-time[4]		(8,000,000)		
B. Restricted State Revenue				
1. EFR - Minimum Basic Growth Account		56,250,000		56,250,000
2. EFR - Local Levy Growth Account[7]				36,117,300
Subtotal - State Revenues:		***172,040,100***		***221,107,800***
C. Local Property Tax Revenue				
1. Voted Local Levy		299,360,200		324,424,900
2. Board Local Levy		100,416,300		109,864,100
a. Reading Improvement Program		15,000,000		15,000,000
Subtotal - Local Property Tax Revenues:		***414,776,500***		***449,289,000***
Total Revenues:		**$586,816,600**		**$670,396,800**
Expenditures by Categorical Program	**Changes**	**Amount**	**Changes**	**Amount**
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program[4][7]	(4,000,000)	441,275,000	49,897,900	495,172,900
2. Board Local Levy Program[4][7]	(4,000,000)	130,541,600	25,682,300	160,223,900
3. Board Local Levy - Early Literacy Program	0	15,000,000	0	15,000,000
Total Expenditures:		**$586,816,600**	**$75,580,200**	**$670,396,800**
Total Minimum School Program Expenditures:		**$4,096,847,000**		**$4,400,475,400**

Minimum School Program & School Building Program - Budget Detail Tables
2018 General Session
FY 2018 Revised | FY 2019 Appropriated

	Fiscal Year 2018 Revised		Fiscal Year 2019 Appropriated	
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
B. Restricted State Revenue				
2. EFR - Minimum Basic Growth Account		18,750,000		18,750,000
Total Revenues:		**$33,249,700**		**$33,249,700**
Expenditures by Categorical 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:*** ***3/15/2018***
3/30/2018 10:35

Notes:

1. Includes $435,800 ongoing and ($8,600) one-time to implement HB 317, Special Education Amendments (2018 GS.).
2. Administrative funding for certain MSP categorical programs can be found in the "MSP Categorical Program Administration" line item in the State Board of Education's budget. Adding program and administration funding will provide the full-cost for the program.
3. Includes one-time funding appropriated by the Legislature as a supplemental in FY 2018 or FY 2019, as follows: Special Education Add-on ($8,600) Flexible Allocation $65,150,000, At-Risk Students $300,000, Educator Salary Adjustments $2,556,100 (FY18), and School LAND Trust $13,852,300 (FY18).
4. Transferred a total of $8.0 million one-time from the Voted & Board Local Levy Programs to the Basic School Program - Grades 1-12 in FY 2018 to provide the State Board of Education flexibility to maintain categorical program funding levels as authorized under 53F-2-205.
5. The Legislature consolidated the "Education Contracts" line-item into two MSP categorical programs. The Youth Center, which provides educational services to students at the State hospital, was combined into the Youth-in-Custody program. Funding for Corrections Education, which provides educational services to adults in state prisons, was combined into the Adult Education program. The Adult Education statute was changed to incorporate the corrections education program.
6. Includes funding for student transportation at the Utah Schools for the Deaf and the Blind.
7. HB 293, Tax Rebalancing Revisions (2018 GS) increased local property tax revenue generated to support the Basic School Program. The bill created the Equity Pupil Rate and the WPU Value Rate. The bill also created two restricted accounts the Local Levy Growth Account and the Teacher and Student Success Account. Increased local revenue supporting WPUs in the Basic School Program reduces the state cost for the program. The state fund "savings" generated through the increased property taxes was transferred to the two restricted funds to support education programs.
8. Funding for the Pupil Transportation - Grants for Unsafe Routes program was transferred to the Pupil Transportation - To & From School Program. The corresponding statute was repealed in Senate Bill 2 (2018 General Session).
9. The Legislature provided the State Board of Education authority to use up to $5.0 million of the nonlapsing balances in the Basic School Program to begin work on improving Board information technology systems. Authority was also provided to the Board to use up to $1.7 million to acquire analytical software for the Early Intervention Reading Software program. This authority can be found in HB 3, Appropriations Adjustments (2018 GS).

Agency Table: School Building Programs

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 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	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	5,959,700		5,959,700	6,638,100	678,400
General Fund, One-time	900	350,000	350,900	350,000	(900)
Education Fund, One-time	1,912,300	550,600	2,462,900	668,200	(1,794,700)
Education Fund	123,774,700		123,774,700	128,893,500	5,118,800
Federal Funds	541,886,600		541,886,600	520,446,900	(21,439,700)
Federal Funds, One-time				48,200	48,200
Dedicated Credits Revenue	8,793,900		8,793,900	7,990,500	(803,400)
Interest Income				140,100	140,100
Federal Mineral Lease	1,663,800		1,663,800	1,700,500	36,700
Autism Awareness Account (GFR)	39,000		39,000	50,700	11,700
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
Land Exchange Distribution Account (GFR)	11,100		11,100	15,900	4,800
Land Grant Management Fund	2,000		2,000	2,000	
Liquor Tax	39,276,800		39,276,800	39,285,800	9,000
Professional Practices Subfund	26,400	752,000	778,400	500	(777,900)
School Readiness (GFR)				223,100	223,100
Substance Abuse Prevention (GFR)	508,200		508,200	508,400	200
Transfers	14,697,700		14,697,700	18,363,900	3,666,200
Trust Distribution Account	713,600		713,600	723,700	10,100
Underage Drinking Prevention (GFR)	1,750,000	(1,750,000)			
Underage Drinking Prevention Program Restrict		1,750,000	1,750,000	1,750,000	
Repayments				2,977,000	2,977,000
Beginning Nonlapsing	60,686,000		60,686,000	62,655,200	1,969,200
Beginning Nonlapsing - Basic Prog		6,700,000	6,700,000		(6,700,000)
Closing Nonlapsing	(14,237,600)		(14,237,600)	(61,347,800)	(47,110,200)
Total	**$787,515,100**	**$8,352,600**	**$795,867,700**	**$732,134,400**	**($63,733,300)**

Line Items					
Charter School Revolving Account	4,900		4,900	1,511,400	1,506,500
Child Nutrition	218,263,800		218,263,800	198,828,300	(19,435,500)
Child Nutrition - Federal Commodities	19,159,300		19,159,300	19,159,300	
Education Contracts	3,729,400		3,729,400	2,200	(3,727,200)
Educator Licensing	2,307,800		2,307,800	2,400,900	93,100
Fine Arts Outreach	4,682,600		4,682,600	4,760,000	77,400
Hospitality and Tourism Management Educatio				269,900	269,900
Initiative Programs	50,631,700	1,570,000	52,201,700	45,549,400	(6,652,300)
MSP Categorical Program Administration	3,336,500	187,600	3,524,100	2,472,100	(1,052,000)
Regional Service Centers	2,000,000		2,000,000	2,000,000	
School Building Revolving Account	27,400		27,400	1,465,600	1,438,200
Science Outreach	4,750,000		4,750,000	5,290,000	540,000
State Administrative Office	425,036,100	6,595,000	431,631,100	324,823,000	(106,808,100)
General System Support				70,747,700	70,747,700
State Charter School Board	5,359,300		5,359,300	3,716,900	(1,642,400)
Teaching and Learning	9,099,500		9,099,500	9,101,200	1,700
Utah Charter School Finance Authority	50,000		50,000	50,000	
Utah Schools for the Deaf and the Blind	39,076,800		39,076,800	39,986,500	909,700
Total	**$787,515,100**	**$8,352,600**	**$795,867,700**	**$732,134,400**	**($63,733,300)**

Budgeted FTE	657.0	0.0	657.0	662.6	5.6

Agency Table: State Board of Education

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	41,500		41,500	115,000	73,500
Interest Income				5,400	5,400
Trust and Agency Funds	42,300		42,300	27,500	(14,800)
Beginning Nonlapsing	185,300		185,300	719,100	533,800
Closing Nonlapsing	(188,700)		(188,700)	(721,300)	(532,600)
Total	**$80,400**		**$80,400**	**$145,700**	**$65,300**

Line Items					
Education Tax Check-off Lease Refunding	38,900		38,900	25,300	(13,600)
Schools for the Deaf and the Blind Donation Fur	41,500		41,500	120,400	78,900
Total	**$80,400**		**$80,400**	**$145,700**	**$65,300**

Agency Table: Rev Transfers - PED

Transfers to Unrestricted Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Beginning Nonlapsing		12,500,000	12,500,000		(12,500,000)
Total		**$12,500,000**	**$12,500,000**		**($12,500,000)**
Line Items					
Education Fund - PED		12,500,000	12,500,000		(12,500,000)
Total		**$12,500,000**	**$12,500,000**		**($12,500,000)**

Agency Table: Restricted Account Transfers - PED

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	3,000,000		3,000,000	3,000,000	
Education Fund, One-time				3,600,000	3,600,000
Education Fund	75,000,000		75,000,000	182,667,300	107,667,300
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Total	**$79,750,000**		**$79,750,000**	**$191,017,300**	**$111,267,300**

Line Items					
USFR - Growth in Student Population Acct				10,000,000	10,000,000
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 Program Restrict	1,750,000		1,750,000	1,750,000	
Local Levy Growth Account				36,117,300	36,117,300
Teacher and Student Success Account				65,150,000	65,150,000
Total	**$79,750,000**		**$79,750,000**	**$191,017,300**	**$111,267,300**

Agency Table: School and Institutional Trust Fund Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
School and Inst Trust Fund Mgt Acct	913,300		913,300	965,200	51,900
Total	**$913,300**		**$913,300**	**$965,200**	**$51,900**
Line Items					
School and Institutional Trust Fund Office	913,300		913,300	965,200	51,900
Total	**$913,300**		**$913,300**	**$965,200**	**$51,900**
Budgeted FTE	**4.0**	**0.0**	**4.0**	**4.0**	**0.0**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Minimum School Program						
Basic School Program						
Education Fund	2,287,033,700	226,364,400			(54,331,500)	2,459,066,600
Education Fund, One-time		(10,000,000)			(8,600)	(10,008,600)
Uniform School Fund	27,500,000					27,500,000
Uniform School Fund, One-time		10,000,000				10,000,000
Local Education Revenue	408,073,800				54,767,300	462,841,100
Beginning Balance	25,487,700					25,487,700
Closing Balance	(25,487,700)					(25,487,700)
Basic School Program Total	**$2,722,607,500**	**$226,364,400**	**$0**	**$0**	**$427,200**	**$2,949,399,100**
Related to Basic School Programs						
Education Fund	707,334,600	(68,269,700)			(21,675,000)	617,389,900
Education Fund, One-time					300,000	300,000
Education Special Revenue	72,500,000	25,339,600			65,150,000	162,989,600
Beginning Balance	23,366,400					23,366,400
Closing Balance	(23,366,400)					(23,366,400)
Related to Basic School Programs Total	**$779,834,600**	**($42,930,100)**	**$0**	**$0**	**$43,775,000**	**$780,679,500**
Voted and Board Local Levy Programs						
Education Fund	123,790,100	4,950,400				128,740,500
Education Special Revenue	56,250,000				36,117,300	92,367,300
Local Education Revenue	449,289,000					449,289,000
Voted and Board Local Levy Programs Tota	**$629,329,100**	**$4,950,400**	**$0**	**$0**	**$36,117,300**	**$670,396,800**
Minimum School Program Total	**$4,131,771,200**	**$188,384,700**	**$0**	**$0**	**$80,319,500**	**$4,400,475,400**
School Building Programs						
Capital Outlay Programs						
Education Fund	14,499,700					14,499,700
Education Special Revenue	18,750,000					18,750,000
Capital Outlay Programs Total	**$33,249,700**	**$0**	**$0**	**$0**	**$0**	**$33,249,700**
School Building Programs Total	**$33,249,700**	**$0**	**$0**	**$0**	**$0**	**$33,249,700**
State Board of Education						
Child Nutrition						
Education Fund	143,900					143,900
Federal Funds	159,673,500		46,300	400		159,720,200
Dedicated Credits	39,274,300		11,400	100		39,285,800
Transfers	(321,600)					(321,600)
Child Nutrition Total	**$198,770,100**	**$0**	**$57,700**	**$500**	**$0**	**$198,828,300**
Child Nutrition - Federal Commodities						
Federal Funds	19,159,300					19,159,300
Child Nutrition - Federal Commodities Tota	**$19,159,300**	**$0**	**$0**	**$0**	**$0**	**$19,159,300**
Education Contracts						
Education Fund	3,142,900	(3,142,900)	2,000			2,000
Education Fund, One-time			200			200
Beginning Balance	362,000	(362,000)				
Closing Balance	(362,000)	362,000				
Education Contracts Total	**$3,142,900**	**($3,142,900)**	**$2,200**	**$0**	**$0**	**$2,200**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Educator Licensing						
Education Fund	2,634,600		40,200	200		2,675,000
Education Fund, One-time			7,700			7,700
Education Special Revenue			500			500
Dedicated Credits	34,500		700			35,200
Transfers	(317,500)					(317,500)
Beginning Balance		500,000				500,000
Closing Balance		(500,000)				(500,000)
Educator Licensing Total	**$2,351,600**	**$0**	**$49,100**	**$200**	**$0**	**$2,400,900**
Fine Arts Outreach						
Education Fund	4,625,000	60,000			75,000	4,760,000
Fine Arts Outreach Total	**$4,625,000**	**$60,000**	**$0**	**$0**	**$75,000**	**$4,760,000**
Initiative Programs						
General Fund	5,735,400	350,000	3,100		325,000	6,413,500
Education Fund	26,088,500	9,600,000	7,300		575,000	36,270,800
Education Fund, One-time			400			400
General Fund Restricted	39,000	11,700				50,700
Transfers	2,811,700		2,300			2,814,000
Beginning Balance	40,200	14,500,000				14,540,200
Closing Balance	(40,200)	(14,500,000)				(14,540,200)
Initiative Programs Total	**$34,674,600**	**$9,961,700**	**$13,100**	**$0**	**$900,000**	**$45,549,400**
MSP Categorical Program Administration						
Education Fund	2,183,100	70,600	39,800		295,200	2,588,700
Education Fund, One-time		50,000	5,900		(23,800)	32,100
Transfers	(148,700)					(148,700)
Beginning Balance	100	1,756,900				1,757,000
Closing Balance	(200)	(1,756,800)				(1,757,000)
MSP Categorical Program Administration T	**$2,034,300**	**$120,700**	**$45,700**	**$0**	**$271,400**	**$2,472,100**
Regional Service Centers						
Education Fund	2,000,000					2,000,000
Regional Service Centers Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**
Science Outreach						
Education Fund	4,750,000	190,000			350,000	5,290,000
Science Outreach Total	**$4,750,000**	**$190,000**	**$0**	**$0**	**$350,000**	**$5,290,000**
State Administrative Office						
General Fund	23,100			(100)		23,000
General Fund, One-time					100,000	100,000
Education Fund	15,960,200	569,600	189,500	(23,600)	930,000	17,625,700
Education Fund, One-time			36,200			36,200
General Fund Restricted	524,000		400	(100)	135,100	659,400
Education Special Revenue	712,300	1,750,000	11,300	100		2,473,700
Federal Funds	299,017,900		191,500	1,000		299,210,400
Dedicated Credits	116,500					116,500
Federal Mineral Lease	1,286,000		15,300	(3,900)		1,297,400
Enterprise Funds	2,000					2,000
Transfers	3,146,900		131,000	800		3,278,700
Beginning Balance	3,711,400	8,123,300				11,834,700
Closing Balance		(11,834,700)				(11,834,700)
State Administrative Office Total	**$324,500,300**	**($1,391,800)**	**$575,200**	**($25,800)**	**$1,165,100**	**$324,823,000**
General System Support						

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
General Fund	201,200		400			201,600
General Fund, One-time		250,000				250,000
Education Fund	22,134,900		57,600	500	998,800	23,191,800
Education Fund, One-time			9,000		4,500	13,500
General Fund Restricted					88,000	88,000
Education Special Revenue	1,750,000	(1,750,000)				
Federal Funds	42,181,800		119,000	800		42,301,600
Dedicated Credits	5,909,600		12,800	100		5,922,500
Federal Mineral Lease	402,300		800			403,100
Transfers	(1,624,400)					(1,624,400)
Beginning Balance		13,282,600				13,282,600
Closing Balance		(13,282,600)				(13,282,600)
General System Support Total	**$70,955,400**	**($1,500,000)**	**$199,600**	**$1,400**	**$1,091,300**	**$70,747,700**
State Charter School Board						
Education Fund	3,874,500		20,700	100		3,895,300
Education Fund, One-time			3,200			3,200
Transfers	(181,600)					(181,600)
Beginning Balance		1,570,000				1,570,000
Closing Balance		(1,570,000)				(1,570,000)
State Charter School Board Total	**$3,692,900**	**$0**	**$23,900**	**$100**	**$0**	**$3,716,900**
Teaching and Learning						
Education Fund	122,900					122,900
Transfers	8,974,800		3,500			8,978,300
Teaching and Learning Total	**$9,097,700**	**$0**	**$3,500**	**$0**	**$0**	**$9,101,200**
Utah Charter School Finance Authority						
Education Special Revenue	50,000					50,000
Utah Charter School Finance Authority Tot	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**
Utah Schools for the Deaf and the Blind						
Education Fund	28,528,600	450,000	1,345,300	3,500		30,327,400
Education Fund, One-time		500,000	74,900			574,900
Federal Funds	101,100		2,500			103,600
Dedicated Credits	1,613,700		32,500	200		1,646,400
Transfers	5,764,300		122,000	400		5,886,700
Beginning Balance	2,347,800					2,347,800
Closing Balance	(900,300)					(900,300)
Utah Schools for the Deaf and the Blind To	**$37,455,200**	**$950,000**	**$1,577,200**	**$4,100**	**$0**	**$39,986,500**
State Board of Education Total	**$717,259,300**	**$5,247,700**	**$2,547,200**	**($19,500)**	**$3,852,800**	**$728,887,500**
School and Institutional Trust Fund Office						
School and Institutional Trust Fund Office						
Enterprise Funds	912,600	36,700	15,100	800		965,200
School and Institutional Trust Fund Office T	**$912,600**	**$36,700**	**$15,100**	**$800**	**$0**	**$965,200**
School and Institutional Trust Fund Office To	**$912,600**	**$36,700**	**$15,100**	**$800**	**$0**	**$965,200**
Operating and Capital Budgets Total	***$4,883,192,800***	***$193,669,100***	***$2,562,300***	***($18,700)***	***$84,172,300***	***$5,163,577,800***

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
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**	**$0**	**$0**	**$0**	**$0**	**$1,511,400**
Hospitality and Tourism Management Education Account						
Dedicated Credits	269,900					269,900
Hospitality and Tourism Management Edu	**$269,900**	**$0**	**$0**	**$0**	**$0**	**$269,900**
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**	**$0**	**$0**	**$0**	**$0**	**$1,465,600**
State Board of Education Total	**$3,246,900**	**$0**	**$0**	**$0**	**$0**	**$3,246,900**
Expendable Funds and Accounts Total	***$3,246,900***	***$0***	***$0***	***$0***	***$0***	***$3,246,900***
Restricted Fund and Account Transfers						
Restricted Account Transfers - PED						
USFR - Growth in Student Population Acct						
Education Fund					6,400,000	6,400,000
Education Fund, One-time					3,600,000	3,600,000
USFR - Growth in Student Population Acct	**$0**	**$0**	**$0**	**$0**	**$10,000,000**	**$10,000,000**
GFR - School Readiness Account						
General Fund	3,000,000					3,000,000
GFR - School Readiness Account Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**
EFR - Minimum Basic Growth Account						
Education Fund	75,000,000					75,000,000
EFR - Minimum Basic Growth Account Tota	**$75,000,000**	**$0**	**$0**	**$0**	**$0**	**$75,000,000**
Underage Drinking Prevention Program Restricted Account						
Enterprise Funds	1,750,000					1,750,000
Underage Drinking Prevention Program Re	**$1,750,000**	**$0**	**$0**	**$0**	**$0**	**$1,750,000**
Local Levy Growth Account						
Education Fund					36,117,300	36,117,300
Local Levy Growth Account Total	**$0**	**$0**	**$0**	**$0**	**$36,117,300**	**$36,117,300**
Teacher and Student Success Account						
Education Fund					65,150,000	65,150,000
Teacher and Student Success Account Tota	**$0**	**$0**	**$0**	**$0**	**$65,150,000**	**$65,150,000**
Restricted Account Transfers - PED Total	**$79,750,000**	**$0**	**$0**	**$0**	**$111,267,300**	**$191,017,300**
Restricted Fund and Account Transfers Total	***$79,750,000***	***$0***	***$0***	***$0***	***$111,267,300***	***$191,017,300***

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Fiduciary Funds						
State Board of Education						
Education Tax Check-off Lease Refunding						
Other Trust and Agency Funds	27,500					27,500
Beginning Balance	31,300					31,300
Closing Balance	(33,500)					(33,500)
Education Tax Check-off Lease Refunding T	**$25,300**	**$0**	**$0**	**$0**	**$0**	**$25,300**
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 the Blind Donatio	**$120,400**	**$0**	**$0**	**$0**	**$0**	**$120,400**
State Board of Education Total	**$145,700**	**$0**	**$0**	**$0**	**$0**	**$145,700**
Fiduciary Funds Total	***$145,700***	***$0***	***$0***	***$0***	***$0***	***$145,700***
Grand Total	**$4,966,335,400**	**$193,669,100**	**$2,562,300**	**($18,700)**	**$195,439,600**	**$5,357,987,700**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
State Board of Education					
Child Nutrition					
Federal Funds	34,200	5,800	7,300	(1,000)	46,300
Dedicated Credits	8,500	1,400	1,800	(300)	11,400
Child Nutrition Total	**$42,700**	**$7,200**	**$9,100**	**($1,300)**	**$57,700**
Education Contracts					
Education Fund	1,500	500			2,000
Education Fund, One-time			200		200
Education Contracts Total	**$1,500**	**$500**	**$200**	**$0**	**$2,200**
Educator Licensing					
Education Fund	33,000	8,100		(900)	40,200
Education Fund, One-time			7,700		7,700
Education Special Revenue	300	100	100		500
Dedicated Credits	500	100	100		700
Educator Licensing Total	**$33,800**	**$8,300**	**$7,900**	**($900)**	**$49,100**
Initiative Programs					
General Fund	1,700	1,400			3,100
Education Fund	5,600	1,900		(200)	7,300
Education Fund, One-time			400		400
Transfers	2,200	200		(100)	2,300
Initiative Programs Total	**$9,500**	**$3,500**	**$400**	**($300)**	**$13,100**
MSP Categorical Program Administration					
Education Fund	30,200	10,700		(1,100)	39,800
Education Fund, One-time			5,900		5,900
MSP Categorical Program Administration Total	**$30,200**	**$10,700**	**$5,900**	**($1,100)**	**$45,700**
State Administrative Office					
Education Fund	154,000	40,000		(4,500)	189,500
Education Fund, One-time			36,200		36,200
General Fund Restricted	300	100			400
Education Special Revenue	8,800	2,100	700	(300)	11,300
Federal Funds	134,400	34,500	26,600	(4,000)	191,500
Federal Mineral Lease	10,400	2,900	2,300	(300)	15,300
Transfers	91,800	20,900	21,000	(2,700)	131,000
State Administrative Office Total	**$399,700**	**$100,500**	**$86,800**	**($11,800)**	**$575,200**
General System Support					
General Fund	300	100			400
Education Fund	47,400	11,500		(1,300)	57,600
Education Fund, One-time			9,000		9,000
Federal Funds	86,600	20,800	14,000	(2,400)	119,000
Dedicated Credits	9,300	2,600	1,200	(300)	12,800
Federal Mineral Lease	500	200	100		800
General System Support Total	**$144,100**	**$35,200**	**$24,300**	**($4,000)**	**$199,600**
State Charter School Board					
Education Fund	18,200	3,100		(600)	20,700
Education Fund, One-time			3,200		3,200
State Charter School Board Total	**$18,200**	**$3,100**	**$3,200**	**($600)**	**$23,900**
Teaching and Learning					
Transfers	2,200	700	700	(100)	3,500
Teaching and Learning Total	**$2,200**	**$700**	**$700**	**($100)**	**$3,500**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Utah Schools for the Deaf and the Blind					
Education Fund	1,225,300	132,200		(12,200)	1,345,300
Education Fund, One-time			74,900		74,900
Federal Funds	1,700	600	300	(100)	2,500
Dedicated Credits	22,400	7,000	3,800	(700)	32,500
Transfers	84,700	25,400	14,100	(2,200)	122,000
Utah Schools for the Deaf and the Blind Total	**$1,334,100**	**$165,200**	**$93,100**	**($15,200)**	**$1,577,200**
State Board of Education Total	**$2,016,000**	**$334,900**	**$231,600**	**($35,300)**	**$2,547,200**
School and Institutional Trust Fund Office					
School and Institutional Trust Fund Office					
Enterprise Funds	14,000	800	700	(400)	15,100
School and Institutional Trust Fund Office Total	**$14,000**	**$800**	**$700**	**($400)**	**$15,100**
School and Institutional Trust Fund Office Total	**$14,000**	**$800**	**$700**	**($400)**	**$15,100**
Operating and Capital Budgets Total	***$2,030,000***	***$335,700***	***$232,300***	***($35,700)***	***$2,562,300***
Grand Total	**$2,030,000**	**$335,700**	**$232,300**	**($35,700)**	**$2,562,300**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Assessment to Achievement Project	Board of Educ	USBE General System S	H.B. 3	262	Education	1,000,000
Autism Awareness Allocation Increase	Board of Educ	USOE Init Progs	S.B. 2	11	Restricted	11,700
Balance Between EF and USF	MSP	Basic Schl Prog	S.B. 2	5	Education 1x	(10,000,000)
Balance Between EF and USF	MSP	Basic Schl Prog	S.B. 2	5	Uniform 1x	10,000,000
			Subtotal, Balance Between EF and USF			*$0*
Beverley Taylor Sorenson Arts Learning	Board of Educ	MSP Cat Prog Admin	S.B. 2	12	Education 1x	50,000
Beverley Taylor Sorenson Arts Learning	MSP	Rel to Basic	H.B. 3	249	Education	500,000
Beverley Taylor Sorenson Arts Learning	MSP	Rel to Basic	S.B. 2	6	Education	500,000
			Subtotal, Beverley Taylor Sorenson Arts Learning			*$1,050,000*
Carson Smith Scholarship	Board of Educ	USOE Init Progs	H.B. 3	254	General	200,000
Consensus Enrollment Growth	Board of Educ	USOE	S.B. 2	14	Education	8,900
Consensus Enrollment Growth	MSP	Basic Schl Prog	S.B. 2	5	Education	17,705,600
Consensus Enrollment Growth	MSP	Rel to Basic	S.B. 2	6	Edu. Spc. Rev.	1,739,600
Consensus Enrollment Growth	MSP	Rel to Basic	S.B. 2	6	Education	10,823,600
Consensus Enrollment Growth	MSP	Vtd & Brd Local	S.B. 2	7	Education	4,950,400
			Subtotal, Consensus Enrollment Growth			*$35,228,100*
Consolidation of Education Contracts	Board of Educ	Educ Contracts	S.B. 2	8	Beg. Bal.	(362,000)
Consolidation of Education Contracts	Board of Educ	Educ Contracts	S.B. 2	8	Education	(3,142,900)
Consolidation of Education Contracts	Board of Educ	Educ Contracts	S.B. 2	8	End Bal.	362,000
Consolidation of Education Contracts	Board of Educ	MSP Cat Prog Admin	S.B. 2	12	Beg. Bal.	362,000
Consolidation of Education Contracts	Board of Educ	MSP Cat Prog Admin	S.B. 2	12	Education	70,600
Consolidation of Education Contracts	Board of Educ	MSP Cat Prog Admin	S.B. 2	12	End Bal.	(362,000)
Consolidation of Education Contracts	MSP	Rel to Basic	S.B. 2	6	Education	3,072,300
			Subtotal, Consolidation of Education Contracts			*$0*
Dig. Teaching and Learning Funds for Exp.	MSP	Rel to Basic	H.B. 3	249	Education	10,000,000
Dual Language Immersion	MSP	Rel to Basic	H.B. 3	249	Education	250,000
Dual Language Immersion	MSP	Rel to Basic	S.B. 2	6	Education	450,000
			Subtotal, Dual Language Immersion			*$700,000*
Enhancement for At-Risk Students	MSP	Rel to Basic	S.B. 2	6	Education	9,000,000
Enrollment Growth - Local Revenue	MSP	Basic Schl Prog	H.B. 1	5	Loc. Edu. Rev.	9,032,500
Enrollment Growth - Local Revenue	MSP	Vtd & Brd Local	H.B. 1	7	Loc. Edu. Rev.	34,512,500
			Subtotal, Enrollment Growth - Local Revenue			*$43,545,000*
Fine Arts Outreach (POPS)	Board of Educ	Fine Arts Outrch	H.B. 3	253	Education	75,000
Fine Arts Outreach (POPS)	Board of Educ	Fine Arts Outrch	S.B. 2	10	Education	60,000
			Subtotal, Fine Arts Outreach (POPS)			*$135,000*
Funding Increase for Public Education	MSP	Rel to Basic	S.B. 2	6	Education	46,500,000
Underage Drinking Revenue Source Corr.	Board of Educ	USBE General System S	S.B. 2	15	Edu. Spc. Rev.	(1,750,000)
Underage Drinking Revenue Source Corr.	Board of Educ	USOE	H.B. 1	18	Edu. Spc. Rev.	1,750,000
Underage Drinking Revenue Source Corr.	Board of Educ	USOE	H.B. 1	18	Restricted	(1,750,000)
Underage Drinking Revenue Source Corr.	Board of Educ	USOE	S.B. 2	14	Edu. Spc. Rev.	1,750,000
			Subtotal, Underage Drinking Revenue Source Correction			*$0*
Gang Prevention and Intervention Programs in Scho	MSP	Rel to Basic	H.B. 3	249	Education 1x	300,000
H.B. 179, State Training and Certif. Reqs.	Board of Educ	MSP Cat Prog Admin	H.B. 3	256	Education 1x	3,000
H.B. 179, State Training and Certif. Reqs.	Board of Educ	USBE General System S	H.B. 3	263	Education 1x	4,500
			Subtotal, H.B. 179, State Training and Certification Requirements			*$7,500*
H.B. 227, MSP Reporting Modifications	Board of Educ	USBE General System S	H.B. 3	264	Education	(1,200)
H.B. 233, Teacher Salary Supplement	MSP	Rel to Basic	H.B. 3	250	Education	7,475,000
H.B. 264, Ele. Cnsling and Trauma-Inf. Prcts.	MSP	Rel to Basic	H.B. 3	251	Education	2,100,000
H.B. 293, Tax Rebalancing Revisions	MSP	Basic Schl Prog	H.B. 293	1	Education	(36,117,300)
H.B. 293, Tax Rebalancing Revisions	MSP	Basic Schl Prog	H.B. 293	1	Loc. Edu. Rev.	36,117,300
H.B. 293, Tax Rebalancing Revisions	MSP	Basic Schl Prog	H.B. 293	3	Education	(18,650,000)
H.B. 293, Tax Rebalancing Revisions	MSP	Basic Schl Prog	H.B. 293	3	Loc. Edu. Rev.	18,650,000
H.B. 293, Tax Rebalancing Revisions	MSP	Rel to Basic	H.B. 293	4	Edu. Spc. Rev.	65,150,000
H.B. 293, Tax Rebalancing Revisions	MSP	Rel to Basic	H.B. 293	4	Education	(46,500,000)
H.B. 293, Tax Rebalancing Revisions	MSP	Vtd & Brd Local	H.B. 293	2	Edu. Spc. Rev.	36,117,300
			Subtotal, H.B. 293, Tax Rebalancing Revisions			*$54,767,300*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 313, Public School Revisions	Board of Educ	USOE	H.B. 3	260	Education	155,000
H.B. 317, Special Education Amendments	MSP	Basic Schl Prog	H.B. 3	248	Education	435,800
H.B. 317, Special Education Amendments	MSP	Basic Schl Prog	H.B. 3	248	Education 1x	(8,600)
		Subtotal, H.B. 317, Special Education Amendments				*$427,200*
H.B. 370, Suicide Prv. and Med. Exam. Provs.	Board of Educ	USOE	H.B. 3	261	Education	775,000
H.B. 380, Utah School Readiness Initiative	Board of Educ	USOE	H.B. 380	2	Restricted	64,300
H.B. 380, Utah School Readiness Initiative	Board of Educ	USOE	H.B. 380	2	Restricted 1x	70,800
H.B. 380, Utah School Readiness Initiative	Board of Educ	USBE General System S	H.B. 380	3	Restricted 1x	88,000
		Subtotal, H.B. 380, Utah School Readiness Initiative				*$223,100*
H.B. 408, ULEAD	Board of Educ	USOE Init Progs	H.B. 3	255	Education	500,000
Habitat Investigations - iSEE Provider	Board of Educ	Science Outreach	H.B. 3	258	Education	350,000
iSEE Student Outreach Expansion	Board of Educ	Science Outreach	S.B. 2	13	Education	190,000
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	Charter Sch Bd	S.B. 2	16	Beg. Bal.	1,570,000
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	Charter Sch Bd	S.B. 2	16	End Bal.	(1,570,000)
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	Educator Liceng	S.B. 2	9	Beg. Bal.	500,000
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	Educator Liceng	S.B. 2	9	End Bal.	(500,000)
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	MSP Cat Prog Admin	S.B. 2	12	Beg. Bal.	1,394,900
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	MSP Cat Prog Admin	S.B. 2	12	End Bal.	(1,394,800)
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	USBE General System S	S.B. 2	15	Beg. Bal.	13,282,600
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	USBE General System S	S.B. 2	15	End Bal.	(13,282,600)
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	USOE	S.B. 2	14	Beg. Bal.	8,123,300
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	USOE	S.B. 2	14	End Bal.	(11,834,700)
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	USOE Init Progs	S.B. 2	11	Beg. Bal.	14,500,000
Lapsing/Nonlapsing Balance Adjustments	Board of Educ	USOE Init Progs	S.B. 2	11	End Bal.	(14,500,000)
		Subtotal, Lapsing/Nonlapsing Balance Adjustments				*($3,711,300)*
Necessarily Existent Small Schools	MSP	Basic Schl Prog	S.B. 2	5	Education	251,200
New General Support System Line Item	Board of Educ	USBE General System S	H.B. 1	19	Ded. Credit	5,909,600
New General Support System Line Item	Board of Educ	USBE General System S	H.B. 1	19	Edu. Spc. Rev.	1,750,000
New General Support System Line Item	Board of Educ	USBE General System S	H.B. 1	19	Education	22,134,900
New General Support System Line Item	Board of Educ	USBE General System S	H.B. 1	19	Federal	42,181,800
New General Support System Line Item	Board of Educ	USBE General System S	H.B. 1	19	General	201,200
New General Support System Line Item	Board of Educ	USBE General System S	H.B. 1	19	Mineral Lse.	402,300
New General Support System Line Item	Board of Educ	USBE General System S	H.B. 1	19	Transfer	(1,624,400)
New General Support System Line Item	Board of Educ	USOE	H.B. 1	18	Ded. Credit	(5,909,600)
New General Support System Line Item	Board of Educ	USOE	H.B. 1	18	Edu. Spc. Rev.	(1,750,000)
New General Support System Line Item	Board of Educ	USOE	H.B. 1	18	Education	(22,134,900)
New General Support System Line Item	Board of Educ	USOE	H.B. 1	18	Federal	(42,181,800)
New General Support System Line Item	Board of Educ	USOE	H.B. 1	18	General	(201,200)
New General Support System Line Item	Board of Educ	USOE	H.B. 1	18	Mineral Lse.	(402,300)
New General Support System Line Item	Board of Educ	USOE	H.B. 1	18	Transfer	1,624,400
		Subtotal, New General Support System Line Item				*$0*
PED Apps - Continuation of Interim Review	Board of Educ	USOE Init Progs	H.B. 1	14	Education	(7,600,000)
PED Apps - Continuation of Interim Review	Board of Educ	USOE Init Progs	S.B. 2	11	Education	7,600,000
PED Apps - Continuation of Interim Review	MSP	Basic Schl Prog	H.B. 1	5	Education	(135,449,700)
PED Apps - Continuation of Interim Review	MSP	Basic Schl Prog	S.B. 2	5	Education	135,449,700
PED Apps - Continuation of Interim Review	MSP	Rel to Basic	H.B. 1	6	Education	143,049,700
PED Apps - Continuation of Interim Review	MSP	Rel to Basic	S.B. 2	6	Education	(143,049,700)
		Subtotal, PED Appropriations - Continuation of Interim Review				*$0*
PED Base Adjustment for Non-State Funds	Board of Educ	USOE	H.B. 1	18	Federal	(2,600)
Professional Practices Subfund Correction	Board of Educ	Educator Liceng	H.B. 1	12	Edu. Spc. Rev.	(20,800)
Pupil Transportation	MSP	Rel to Basic	H.B. 3	249	Education	4,000,000
S.B. 117, Dual Lang. Immersion Prof. Test	Board of Educ	MSP Cat Prog Admin	H.B. 3	257	Education	295,200
S.B. 117, Dual Lang. Immersion Prof. Test	Board of Educ	MSP Cat Prog Admin	H.B. 3	257	Education 1x	(26,800)
		Subtotal, S.B. 117, Dual Language Immersion Proficiency Test				*$268,400*
S.B. 202, After School Program Amendments	Board of Educ	USOE Init Progs	S.B. 202	1	General	125,000
S.B. 232, School Transportation Amds.	MSP	Rel to Basic	H.B. 3	252	Education	500,000
School and Inst. Trust Fund Office Increase	SITFO	Sch & Inst Trust Fd Off	S.B. 2	18	Enterprise	36,700
School Children Capitol Field Trip Visits	MSP	Rel to Basic	S.B. 2	6	Education	(150,000)

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
School LAND Trust Program	MSP	Rel to Basic	S.B. 2	6	Edu. Spc. Rev.	23,600,000
State Board Program Support FTEs	Board of Educ	USOE	S.B. 2	14	Education	543,000
Statutory Inc. for Carson Smith Scholarship	Board of Educ	USOE Init Progs	S.B. 2	11	General	350,000
STEM Group Simulations	Board of Educ	USOE Init Progs	H.B. 3	254	Education	75,000
STEM Lab Pilot	Board of Educ	USBE General System S	S.B. 2	15	General 1x	250,000
Teacher Supplies & Materials	MSP	Rel to Basic	S.B. 2	6	Education	500,000
UPSTART	Board of Educ	USOE Init Progs	S.B. 2	11	Education	2,000,000
USDB Steps and Lanes	Board of Educ	USDB	S.B. 8	174	Education	765,800
Utah Anti-Bullying Coalition	Board of Educ	USOE	H.B. 3	259	General 1x	100,000
Ut. State Inst. Mat. Access Ctr. (USIMAC) Exp.	Board of Educ	USDB	S.B. 2	17	Education	450,000
Ut. State Inst. Mat. Access Ctr. (USIMAC) Exp.	Board of Educ	USDB	S.B. 2	17	Education 1x	500,000
	Subtotal, Utah State Instructional Materials Access Center (USIMAC) Expansion					*$950,000*
WPU Value Increase	Board of Educ	USOE	S.B. 2	14	Education	17,700
WPU Value Increase	MSP	Basic Schl Prog	S.B. 2	5	Education	72,957,900
WPU Value Increase	MSP	Rel to Basic	S.B. 2	6	Education	4,084,100
			Subtotal, WPU Value Increase			*$77,059,700*
Expendable Funds and Accounts						
PED Base Adjustment for Non-State Funds	Board of Educ	Hospitality and Tourisr	H.B. 1	26	Ded. Credit	(46,600)
Restricted Fund and Account Transfers						
Growth in Student Population Rest. Account	Rest Ac Xfr PED	USFR Gr Stnt Pop	H.B. 3	321	Education	6,400,000
Growth in Student Population Rest. Account	Rest Ac Xfr PED	USFR Gr Stnt Pop	H.B. 3	321	Education 1x	3,600,000
		Subtotal, Growth in Student Population Restricted Account				*$10,000,000*
H.B. 293, Tax Rebalancing Revisions	Rest Ac Xfr PED	Local Levy Growth Acc	H.B. 293	5	Education	36,117,300
H.B. 293, Tax Rebalancing Revisions	Rest Ac Xfr PED	Teacher and Student S	H.B. 293	6	Education	65,150,000
			Subtotal, H.B. 293, Tax Rebalancing Revisions			*$101,267,300*
Grand Total						**$433,349,500**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Minimum School Program				
Basic School Program				
Education Fund, One-time		8,000,000		8,000,000
Transfers			(5,328,800)	(5,328,800)
Beginning Balance			5,328,800	5,328,800
Basic School Program Total	**$0**	**$8,000,000**	**$0**	**$8,000,000**
Related to Basic School Programs				
Education Fund, One-time	(187,600)	2,556,100		2,368,500
Education Special Revenue		13,852,300		13,852,300
Transfers			(7,171,200)	(7,171,200)
Beginning Balance			2,084,800	2,084,800
Closing Balance			5,086,400	5,086,400
Related to Basic School Programs Total	**($187,600)**	**$16,408,400**	**$0**	**$16,220,800**
Voted and Board Local Levy Programs				
Education Fund, One-time		(8,000,000)		(8,000,000)
Voted and Board Local Levy Programs Total	**$0**	**($8,000,000)**	**$0**	**($8,000,000)**
Minimum School Program Total	**($187,600)**	**$16,408,400**	**$0**	**$16,220,800**
State Board of Education				
Initiative Programs				
General Fund, One-time			200,000	200,000
Education Fund, One-time	(350,000)		20,000	(330,000)
Beginning Balance			1,700,000	1,700,000
Initiative Programs Total	**($350,000)**	**$0**	**$1,920,000**	**$1,570,000**
MSP Categorical Program Administration				
Education Fund, One-time	187,600			187,600
MSP Categorical Program Administration Total	**$187,600**	**$0**	**$0**	**$187,600**
State Administrative Office				
General Fund, One-time		150,000		150,000
Education Fund, One-time		543,000	150,000	693,000
General Fund Restricted, One-time	(1,750,000)			(1,750,000)
Education Special Revenue			752,000	752,000
Education Special Revenue, One-time	1,750,000			1,750,000
Beginning Balance			5,000,000	5,000,000
State Administrative Office Total	**$0**	**$693,000**	**$5,902,000**	**$6,595,000**
State Board of Education Total	**($162,400)**	**$693,000**	**$7,822,000**	**$8,352,600**
Operating and Capital Budgets Total	***($350,000)***	***$17,101,400***	***$7,822,000***	***$24,573,400***
Transfers to Unrestricted Funds				
Education Fund - PED				
Beginning Balance			12,500,000	12,500,000
Education Fund - PED Total	**$0**	**$0**	**$12,500,000**	**$12,500,000**
Transfers to Unrestricted Funds Total	***$0***	***$0***	***$12,500,000***	***$12,500,000***
Grand Total	**($350,000)**	**$17,101,400**	**$20,322,000**	**$37,073,400**

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Utah Anti-Bullying Coalition	Board of Educ	USOE	S.B. 2	4	General 1x	150,000
School LAND Trust Program	MSP	Rel to Basic	S.B. 2	2	Edu. Spc. Rev.	13,852,300
Youth Impact Reallocation	Board of Educ	USOE Init Progs	H.B. 1	2	Education 1x	(350,000)
Xfer of Digital Teaching and Learning Admin.	Board of Educ	MSP Cat Prog Admin	H.B. 1	3	Education 1x	187,600
Xfer of Digital Teaching and Learning Admin.	MSP	Rel to Basic	H.B. 1	1	Education 1x	(187,600)
		Subtotal, Transfer of Digital Teaching and Learning Administration				*$0*
CACTUS Teacher Licensing System	Board of Educ	USOE	H.B. 3	57	Edu. Spc. Rev.	752,000
Consensus Enrollment Growth	MSP	Rel to Basic	S.B. 2	2	Education 1x	2,556,100
Opioid Crisis Education Curriculum	Board of Educ	USOE	H.B. 3	57	Education 1x	150,000
State Board Program Support FTEs	Board of Educ	USOE	S.B. 2	4	Education 1x	543,000
System Integration and Bridging	Board of Educ	USOE	H.B. 3	57	Beg. Bal.	5,000,000
Carson Smith Scholarship	Board of Educ	USOE Init Progs	H.B. 3	56	General 1x	200,000
DAM (Mothers Against Dyslexia)	Board of Educ	USOE Init Progs	H.B. 3	56	Education 1x	20,000
Early Interv. Reading Analytical Software	Board of Educ	USOE Init Progs	H.B. 3	56	Beg. Bal.	1,700,000
Minimum School Program Risk Balancing	MSP	Basic Schl Prog	S.B. 2	1	Education 1x	8,000,000
Minimum School Program Risk Balancing	MSP	Vtd & Brd Local	S.B. 2	3	Education 1x	(8,000,000)
		Subtotal, Minimum School Program Risk Rebalancing				*$0*
MSP Balances Transferred to the EF	MSP	Basic Schl Prog	H.B. 3	54	Beg. Bal.	5,328,800
MSP Balances Transferred to the EF	MSP	Basic Schl Prog	H.B. 3	54	Transfer	(5,328,800)
MSP Balances Transferred to the EF	MSP	Rel to Basic	H.B. 3	55	Beg. Bal.	2,084,800
MSP Balances Transferred to the EF	MSP	Rel to Basic	H.B. 3	55	End Bal.	5,086,400
MSP Balances Transferred to the EF	MSP	Rel to Basic	H.B. 3	55	Transfer	(7,171,200)
		Subtotal, MSP Balances Transferred to the Education Fund				*$0*
Transfers to Unrestricted Funds						
MSP Balances Transferred to the Education Fund	Rev Xfers PED	Educ Fund PED	H.B. 3	69	Beg. Bal.	12,500,000
Grand Total						**$37,073,400**

Social Services

Appropriations Subcommittee

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Daniel Hemmert
Wayne Niederhauser
Kevin Van Tassell
Todd Weiler
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Norman Thurston

Staff

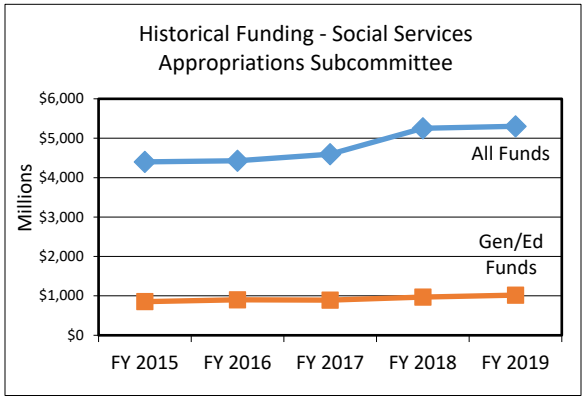
Russell Frandsen
Clare Tobin Lence
Alysha Gardner

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.

Total appropriations for agencies within this Subcommittee increased 0.9 percent from FY 2018 Revised to FY 2019 Appropriated. General Fund appropriations for this Subcommittee increased 5.3 percent between the FY 2018 Revised budget and the FY 2019 Appropriated budget -- largely due to Medicaid-related costs.



The Legislature approved intent language that directs Social Services agencies to prepare and report on performance measures for all new funding over $10,000 (H.B. 2, Items 54, 61, 64; S.B. 3, Items 57, 62, 63).

The Legislature made the following budget changes:

- Medicaid Caseload, Inflation, and Program Changes -- $3.2 million one-time General Fund and $23,439,500 federal funds, as well as ongoing increases of $22,075,500 General Fund and $49,399,200 federal funds with a reduction of ($1,065,000) in revenue transfers: estimated increase of 5,400 or 1.7 percent of clients in FY 2019, unfavorable changes in the federal medical assistance percentage, inflationary changes, and program changes;
- **H.B. 472, "Medicaid Expansion Revisions"** -- beginning in FY 2020 ($7.0 million) General Fund from Human Services and ($7.6 million) General Fund from Health and deposited that money along with $2.0 million General Fund from Corrections into the Medicaid Expansion Fund as well as receiving most of the funding for H.B. 437, "Health Care Revisions" (2016 General Session) to provide Medicaid benefits to approximately 72,500 individuals with incomes up to 100 percent of the federal poverty level. The Legislature provided $1,380,000 from the Medicaid Expansion Fund and $7,860,000 federal funds for start-up costs in FY 2019; and
- **H.B. 12, "Family Planning Services Amendments"** -- $842,600 ongoing and ($240,400) one-time General Fund, $2,870,000 ongoing federal funds, and $37,500 one-time General Fund in FY 2018 and $37,500 one-time federal funds in FY 2018 for providing family planning services to an estimated 11,200 individuals and long-acting reversible contraception to an estimated 600 urban women beginning January 1, 2019.

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 five of its major goals:

1. Promote healthy behaviors and prevent injury and disease - Focus efforts on priorities that make a meaningful impact on public health, with a special emphasis on the Utah Health Improvement Plan priorities which are: (1) Reducing obesity and obesity-related chronic conditions; (2) Reducing prescription drug misuse, abuse and overdose; and, (3) Improving mental health and reducing suicide;
2. Connect people with appropriate services - Better educate the public of available services,

and deliver appropriate services more efficiently to targeted populations;
3. Make data-driven decisions - Evaluate and apply evidence-based data to guide programs toward improved outcomes;
4. Integrate care - Promote integrated care to treat the entire person, emphasizing physical and behavioral health care integration; and
5. Pay for quality outcomes - Shift reimbursement model to pay for value of services rather than volume of services.

Thirteen local health departments cover all areas of the State and provide local public health services. Local health departments administer many of the services required by state law.

The Legislature made the following budget changes:
- Medicaid Consensus Buffer -- $24,936,400 one-time: Authority to spend up to $9.4 million in FY 2018 or FY 2019 with up to $22.1 million federal funds and ($6,563,600) one-time General Fund;
- Children's Health Insurance Program 100 Percent Federal Match -- ($16,392,600) one-time: Reduction due to the federal government temporarily paying 100 percent of Children's Health Insurance Program costs;
- **H.B. 42, "Medicaid Waiver for Mental Health Crisis Services"** -- $60,000 ongoing offset one-time by ($30,000) General Fund, $60,000 ongoing offset one-time by ($30,000) from the Medicaid Restricted Account, $650,000 ongoing offset one-time by ($325,000) dedicated credits, and $940,000 ongoing offset one-time by ($470,000) federal funds to provide mental health crisis resources;
- **S.B. 118, "Abortion Law Amendments"** -- $12,500 ongoing and $138,600 one-time to create an information module to be hosted on the website and carry out enforcement duties; and
- **H.B. 435, "Medicaid Dental Benefits"** -- $37,500 one-time dedicated credits and $37,500 one-time federal funds in FY 2018 and $298,000 ongoing offset one-time by ($62,000) dedicated credits and $690,000 ongoing offset one-time by ($150,000) federal funds to provide dental services to about 3,000 clients on Medicaid.

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 approved intent language to direct the division to: (1) report on the status of all recommendations in A Performance Audit of the Division of Family Health and Preparedness (H.B. 7, Items 3 and 28) and (2) report on options to reduce

the time required to process information from criminal background checks (H.B. 7, Item 28).

The Legislature made the following budget changes:

- **S.B. 150, "Utah Statewide Stroke and Cardiac Registry Act"** -- $2,500 one-time in FY 2018 and $98,000 for the creation and maintenance of the statewide stroke and cardiac registries;
- Pediatric Trauma and Quality Improvement Network -- $250,000: Establish a trauma network for youth with the goal of improving trauma care; and
- More Frequent Inspections for Assisted Living Facilities and Personal Care Agencies -- $150,000: Increase the frequency of inspections for assisted living facilities from every 40 months to every 33 months and personal care agencies from every 72 months to every 44 months.

Disease Control and Prevention

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

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

The Legislature approved intent language to allow the division to purchase five additional vehicles (H.B. 2, Item 53).

The Legislature made the following budget changes:

- Medical Examiner Reduce Caseloads -- $912,000 from dedicated credits: Fund FTEs to improve turnaround times for autopsy reports;
- Support the Utah Drug Enforcement Administration 360 Program -- $500,000 one-time: Funding to support addressing problems associated with heroin and opioid abuse;
- Alzheimer's State Plan Funding -- $250,000 one-time: Fund community outreach and public awareness;
- Backfill Federal Funds for Immunization System -- $230,000: Maintain functionality for the Utah Statewide Immunization System previously paid for with federal funds; and
- **H.B. 25, "Cannabinoid Product Board Membership Amendments"** -- $61,200 for board staffing and subject matter experts.

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 local health departments to administer many of the services required by state law. While this line item is for the General Fund block grant funding only, the Utah Department of Health contracts with the LHDs for over 45 other services from a variety of funding

sources. The funding for these contracts is appropriated to and included in the various line items of the department. Additionally, 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:
- Health Care Workforce Financial Assistance -- $250,000 one-time: Education loan repayment assistance for about ten health care professionals in exchange for working in underserved areas a minimum of two years.

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 loan repayments 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 flow through the Department of Health, as the single state agency for Medicaid. If other entities perform Medicaid functions, whether State, non-profit, for profit, local government, etc. About 16 percent of clients receive their medical services from any willing provider who bills Medicaid directly. The other 84 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 intent language to direct the division to: (1) explore opportunities to automate the 90-day Medicaid drug dispensing requirement (H.B. 7, Item 30); (2) report on the status of all recommendations from A Performance Audit of Beaver Valley Hospital's Medicaid Upper Payment Limit Program (H.B. 7, Item 30); (3) report on the status of replacing the Medicaid Management Information System (H.B. 7, Item 30); (4) report on options to address medications that cost Medicaid more than $10,000 per month (S.B. 3, Item 59); (5) be paid by the Inspector General of Medicaid Services for one attorney used by that office (H.B. 7, Item 30); and (6) develop and maintain a list of external experts for the Drug Utilization Review Board (H.B. 3, Item 185).

The Legislature made the following budget change:
- Nursing Facility Increased Administrative Seed Money -- ($230,000) one-time General Fund and ($230,000) federal funds which allows the agency to keep half of the projected increase in administrative seed money that will not be spent by the department on oversight in FY 2018.

Medicaid Sanctions
Medicaid Sanctions funds come from sanctions imposed under Section 1919 of Title XIX of the federal Social Security Act. The Department of Health deposits these funds into the General Fund as nonlapsing dedicated credits 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 the federal government provides prior approval for other expenditures.

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.

The Legislature approved intent language to direct the program to update its Children's Health Insurance Program benchmark plan (H.B. 3, Item 36).

The Legislature made the following budget change:
- Children's Health Insurance Program Future State Match -- $13.2 million beginning in FY 2020 for 23.1 percent caseload growth and a 16.9 percent increase in per member per month costs since FY 2016.

Medicaid 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 mandatory services and to serve specific populations.

The Legislature made the following budget changes:
- Nursing Care Restricted Fund Increase -- $2,184,000 from the Nursing Care Facilities Provider Assessment Fund and $5,216,200 million federal funds to increase net Medicaid reimbursement rates by 3.0 percent for nursing homes;
- **H.B. 100, "Medically Complex Children with Disabilities Waiver Program"** -- $2,041,600 General Fund and $4,728,400 federal funds to make ongoing a pilot program to serve about 530 medically complex children monthly on Medicaid;
- Intermediate Care Facilities for the Intellectually Disabled Property Improvement -- $291,000 one-time from the Nursing Care Facilities Provider Assessment Fund and $350,000 one-time General Fund for physical plant renovations and improvements;
- 32 Medicaid Clients in Community Supports Waiver -- $651,000 ongoing and ($160,000) one-time General Fund and $1,163,000 federal funds: Fund 32 individuals moving out of intermediate care facilities for people with intellectual disabilities into community-based services;
- Unused Primary Care Network Slots -- ($900,000) one-time General Fund and ($2.1 million) federal funds: Removes the funding in FY 2018 for the 2,500 slots not projected to be used;
- Surplus Funds Medically Complex Children's Waiver -- ($500,000) one-time General Fund and ($1.2 million) federal funds: Removes the projected unspent funds for the last year of the pilot program; and
- Higher Copays for Medicaid Clients -- ($100,000) one-time General Fund and ($230,000) one-time federal funds as well as ($100,000) ongoing General Fund and ($230,000) ongoing federal funds for some Medicaid clients paying $4

instead of $3 for prescription drugs, physician visits, and outpatients visits and clients paying $8 instead of $6 for non-emergency use of the emergency room.

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
Effective July 1, 2017, Utah raised the income level to qualify for Medicaid services for adults with dependent children from an average of 45 percent of the federal poverty level to 60 percent. The Medicaid Expansion Fund may be used for the cost to the State of serving the following individuals:

1. Parents with dependent children with incomes from 45 to 60 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.

The Legislature made the following budget change:

- Savings from Mental Health Preferred Drug List -- ($164,200) one-time which is one half of the higher than anticipated savings in FY 2017 from the mental health preferred drug list.

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 Department of Health uses the fund 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, (3) public education, and (4) ongoing case management of clients with traumatic brain injuries.

Spinal Cord and Brain Injury Rehabilitation Fund
The Spinal Cord and Brain Injury Rehabilitation Fund receives funds from $0.50 from the registration of each motorcycle and off-highway vehicle and a portion of impound fees to assist charitable 501(c)(3) clinics providing rehabilitation services for the post-acute-care of people with traumatic spinal cord and brain injuries.

The 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.

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 made the following budget changes during the 2018 General Session as an update to Workforce Services' cost allocation model. These changes increase the department's authority to spend from various special revenue and enterprise accounts to cover the cost of administrative expenses. All allocations were made one-time in FY18 and ongoing in FY19:

- Navajo Revitalization Fund -- $13,000 total increase in spending authority department-wide from this fund; $10,000 to Administration; $500 to the State Office of Rehabilitation; $2,000 to Operations and Policy; and $500 to Unemployment Insurance;
- Olene Walker Housing Trust Fund – Federal Home Income -- $21,700 total increase in spending authority department-wide from this fund; $7,000 to Administration; $500 to the State Office of Rehabilitation; $13,500 to Operations and Policy; and $700 to Unemployment Insurance;
- Olene Walker Housing Trust Fund – Low Income Housing Program Income -- $19,200 total increase in spending authority department-wide from this fund; $6,000 to Administration; $500 to the State Office of Rehabilitation; $12,000 to Operations and Policy; and $700 to Unemployment Insurance;
- Permanent Community Impact Loan Fund -- $1,000 total increase in spending authority department-wide from this fund; $500 to Operations and Policy; and $500 to Unemployment Insurance;
- Qualified Emergency Food Agencies Fund -- $5,000 total increase in spending authority department-wide from this fund; $1,500 to Administration; $500 to the State Office of Rehabilitation; $2,500 to Operations and Policy; and $500 to Unemployment Insurance; and
- Uintah Basin Revitalization Fund -- $5,500 total increase in spending authority department-wide from this fund; $3,500 to Administration; $500 to the State Office of Rehabilitation; $1,000 to Operations and Policy; and $500 to Unemployment Insurance.

In addition, the Legislature made the following department-wide budget changes:

- Special Administrative Expense Account (SAEA) -- $3.8 million one-time from restricted account; provides authorization to use interest and penalties collected in association with unemployment for collection costs and job-creating activities administration and support; $75,000 to Administration; $2,000 to State Office of Rehabilitation; $2,773,000 to Operations and Policy; and $950,000 to Unemployment Insurance; and
- Unemployment Insurance System Modernization -- $3.0 million one-time in 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; $118,000 to Administration; $2,300 to State Office of Rehabilitation; $1,973,800 to Operations and Policy; and $905,900 to Unemployment Insurance.

The Legislature approved intent language directing the division to: (1) exclusively use funds from the Unemployment Compensation Fund for the Unemployment Insurance Modernization project (H.B. 2, Items 64, 66, 67, and 68); (2) report on the feasibility of a department budget reorganization (H.B. 7, Item 43); and (3) report on the status of all recommendations from the 2017 Single Audit Management Letter (S.B. 3, Item 67).

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

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.

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:
- Reduce General Assistance Balance -- ($1,160,200) one-time in FY 2018: reduction from unspent nonlapsing balances; funds transferred to support case managers for the chronically homeless and homeless services expansion through Operation Rio Grande; and
- Reduce General Assistance Program -- ($864,700) one-time in FY 2018: reduction to the Department of Workforce Services General Assistance line item due to the agency consistently underspending its appropriation.

The Legislature approved intent language directing the division to report on a time series analysis of the General Assistance program to determine the feasibility of a budget reduction (H.B. 7, Item 45).

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:
- Homeless Health and Wellness Program -- $750,000 one-time; funds used to support initiatives that contribute to the health and well-being of homeless individuals;
- Pamela Atkinson Homelessness Trust Fund (PAHTF) -- $560,000 one-time authority in FY 2018 and FY 2019 from the PAHTF restricted account; provides for case managers for the chronically homeless;
- The Inn Between -- $975,000 one-time and $100,000 ongoing; funds go toward building acquisition and program support to expand medical beds available to medically frail and terminally ill homeless individuals;
- The Switchpoint Community Homeless Resource Center -- $300,000 one-time; funds will help support ongoing efforts to provide housing, food, and training for the homeless population in Washington County;
- Work is the Way Initiative -- $160,000 ongoing; funding goes towards culinary job training at homeless resource centers to provide certification and a career pathway for homeless individuals;
- **H.B. 23, "Office of Economic Development Amendments,"** -- Eliminate Broadband Outreach Center - $279,500 in dedicated credit authority; transfers management of private activity bonds (PABs) from the Governor's Office of Economic Development to Workforce Services;
- **H.B. 430, "Affordable Housing Amendments,"** -- $6,900 ongoing; funds per diem and travel costs

for members of the newly-created Commission on Housing Affordability;

- **H.B. 462, "Homeless Services Amendments,"** -- $600,000 from the Homeless to Housing Reform Restricted Account; provides matching funds for operational costs of homeless resource centers;
- **S.B. 196, "Homeless Identification Documents,"** -- $4,800 ongoing; provides funding for the department to verify homeless status of individuals seeking to waive fees to obtain certain types of identification documents; and
- **S.B. 235, "Homeless Shelter Funding Amendments,"** -- $2.5 million from the Homeless Shelter Cities Mitigation Restricted Account and $13,200 from the General Fund; funds to be used to provide grants to municipalities or the Department of Public Safety to mitigate the public safety impact of the homeless resource center.

The Legislature approved intent language directing the division to: (1) publish online HUD federal outcome measures (H.B. 2, Item 65); (2) re-allocate State Homeless Coordinating Committee resources to expand the population served with diversion services (H.B. 2, Item 65); (3) report on expenditure tracking and budget processes of the State Homeless Coordinating Committee (S.B. 3, Item 65); and (4) report on the status of specific newly-implemented homeless services (S.B. 3, Item 67).

Nutrition Assistance – SNAP

This Nutrition Assistance – SNAP line item tracks the pass-through of federal nutrition assistance benefits, also known as food stamps, to eligible families and individuals in Utah.

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.

The Legislature made the following budget changes:

- Reduce TANF for IGP Readiness Scholarship -- ($600,000) one-time in FY 2018 in federal TANF funds; reduction to the Intergenerational Poverty School Readiness Scholarship program due to low uptake of the scholarship during its first two years; and
- **S.B. 202, "After School Program Amendments,"** -- $125,000 ongoing General Fund; funds used to implement, in conjunction with the State Board of Education, the Educational Improvement Opportunities Outside of the Regular School Day Grant Program.

Operation Rio Grande

The Operation Rio Grande line item contains funding for objectives related to aiding the homeless population. Specifically, funds may be used for purposes of "law enforcement, adjudication, corrections, and providing and addressing services for homeless individuals and families" (H.B. 1001, "Operation Rio Grande Funding Amendments," 1st Special Session 2017). Funding in this program may be transferred to another department, agency, institution, or division to support these functions.

The Legislature made the following budget changes:

- Operation Rio Grande -- $10.5 million one-time in FY 2018: consolidated funding for FY 2018 and FY 2019 one-time Operation Rio Grande costs.

Operations and Policy

The Operations and Policy line item includes:

- Child care;
- Supplemental Nutrition Assistance Program (SNAP);
- Employment and training;
- Workforce Investment Act;
- Medical;
- Workforce Research and Analysis Division; and
- Several other smaller programs.

The Legislature made the following budget changes:

- Consolidation of Data Alliance Funding -- $955,000 ongoing; combined the Workforce

Research and Analysis line item with the Operations and Policy line item;
- Medical Interpreting Education and Accountability Program -- $50,000 one-time; funds will support curriculum development and capacity building of the medical interpreter workforce to respond to the need of growing refugee and immigrant populations;
- State TANF Maintenance of Effort Reduction -- ($1,300) ongoing in federal TANF funds; reduction due to federal adjustments to state TANF maintenance of effort (MOE) requirements;
- Reduce Agency Funding for VoIP Program -- ($952,400) one-time; reduce nonlapsing balance designated for a Department of Technology Voice over IP (VoIP) project due to delayed implementation;
- **H.B. 326, "Intergenerational Poverty Initiative"** -- $1.0 million one-time in FY 2019; funds will be awarded as grants to counties to implement local intergenerational poverty initiatives;
- **H.B. 380, "Utah School Readiness Initiative Amendments"** -- $2,935,700 ongoing and $7,341,200 one-time from the School Readiness Restricted Account; account transferred from the Governor's Office of Management and Budget to Workforce Services; funds used for results-based contracts for the delivery of high quality school readiness programs; and
- **S.B. 131, "Talent Ready Utah Amendments"** -- $75,000 one-time; funds a study to develop metrics to measure the effectiveness of state workforce development programs.

The Legislature approved intent language to allow the division to purchase one additional vehicles (H.B. 7, Item 49).

Workforce Research and Analysis
The Workforce Research and Analysis Division was created by S.B. 194, "Utah Data Research Center Act" (General Session 2017). This line item was combined with the Operations and Policy line item during the 2018 General Session.

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.

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:
- Independent Living Assistive Technology Program -- $800,000 beginning in FY 2020; 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; and,
- Independent Living Centers -- $475,000 beginning in FY 2020; will fund services for underserved populations with disabilities including youth and individuals in nursing homes desiring to transition out.

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.

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.

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.

Individuals with 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.

Individuals with 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.

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.

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.

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.

The Legislature made the following budget change:

- Impacted Communities Transportation Development Account -- ($27.0 million) one-time in FY 2018 in federal mineral lease funds; adjustment needed to comply with statutory transfer requirements in S.B. 246, "Funding for Infrastructure Revisions" (2016 General Session).

The Legislature approved intent language to limit the department's deposits to amounts up to but not exceeding $27.0 million, as designated under UCA 59-21-2 (H.B. 7, Item 22).

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.

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.

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.

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.

HUMAN SERVICES

The Department of Human Services (DHS) administers social service programs in Utah's communities, through direct and contractual services, for:

- Individuals with disabilities;
- Children and families in crisis;
- Individuals with mental health or substance use disorder 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 made the following department-wide budget changes:

- Federal Funds -- $12,836,100 one-time for FY 2018 and $12,043,300 ongoing for FY 2019 in additional federal funds authority; and
- Dedicated Credits -- $315,600 one-time for FY 2018 and $340,300 ongoing for FY 2019 in additional dedicated credits authority.

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. 137, "Long-Term Care Ombudsman Amendments,"** DAAS ombudsman services are provided to individuals of any age residing in an institution, with the exception of those residing in an intermediate care facility for individuals with intellectual disability (ICF/ID).

The Legislature made the following budget changes:

- Consolidate Buildings -- ($74,000) to relocate employees to another DHS building with vacant offices and end the lease;
- Alzheimer's State Plan Funding -- $750,000 one-time to support existing programs, including the Medicaid Aging Waiver, Aging Alternatives program, caregiver respite and support, and ombudsman services;
- **H.B. 263, "Assisted Living Facilities Amendments"** -- $98,600 for ombudsmen to gather data on transfers and discharges from assisted living facilities and report annually to the Health and Human Services Interim Committee; and
- Nutrition for Elderly (Meals on Wheels) -- $550,000 to meet food cost increases and potentially serve additional meals to home-bound elderly.

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 intent language to direct the division to: (1) report on how juvenile justice reform has impacted DCFS (H.B. 7, Item 37); (2) provide an update of information reported in response to the Budget Deep-Dive into the Foster Care System from the 2017 Interim (H.B. 7, Item 37); and (3) use funds transferred from the Division of Juvenile Justice Services to achieve rate parity between the two divisions for contracted services (H.B. 2, Item 60).

The Legislature made the following budget changes:

- Children's Service Society -- $500,000 one-time in FY 2018 to support grandparents and other relatives who care for children that might otherwise be in state custody;
- Consolidate Buildings -- ($76,000) to relocate employees to another DHS building with vacant offices and end the lease;
- Department of Human Services Rate Parity -- $414,000 one-time to provide the same payment rate to contract service providers who serve both DCFS and Juvenile Justice Services youth;
- Direct All Domestic Violence Restricted Funding to DCFS -- ($78,300) General Fund and $78,300 Victims of Domestic Violence Services restricted funding, to reallocate to DCFS from the Office of the Attorney General;
- Domestic Violence – Essential Victim Services Funding -- $1,480,100 to support increased service demand at 13 local shelters as a result of Lethality Assessment Protocol (LAP) implementation;
- Donations from Special License Plate -- $50,000 one-time in FY 2018 and $50,000 ongoing in FY 2019 from the Professional Men's Basketball Team Support of Women and Children Issues Restricted Account for authority to disburse the full amount collected;
- **H.B. 112, "Payments for State Care of Children"** -- ($32,000) dedicated credits for children in state custody whose parents' only source of income is government assistance programs;
- **H.B. 80, "Child Placement Amendments"** -- $6,400 General Fund and $800 federal funds to determine whether a parent or guardian has an outstanding felony arrest warrant before DCFS recommends the return of a child to that person;
- Recover Costs from Building Lease Ending -- ($20,000) from a vacated building with a lease that ends June 30, 2018;
- Recover DCFS Nonlapsing Balance -- ($200,000) one-time in FY 2018 from carryforward funds;
- Recover Savings from End of U of U Evaluation of Title IV-E Waiver -- ($200,000) ongoing and $100,000 one-time General Fund and ($200,000) ongoing and $100,000 one-time federal funds for an evaluation by the University of Utah that will end in the fall of 2018;
- **S.B. 125, "Child Welfare Amendments"** -- $5,900 General Fund and $700 federal funds to pursue warrants for youth who are absent from care;
- **S.B. 81, "Children's Justice Center Program"** -- ($900) General Fund and ($100) federal funds for shorter travel distances with a new Juab County center;
- Use Social Services Block Grant Allocation Increase -- ($200,000) General Fund and $200,000 federal funds to utilize a higher federal funds allocation; and
- Use Social Services Block Grant Reserve Spending Authority -- ($3.0 million) one-time General Fund and $3.0 million one-time federal funds to utilize federal fund authority that is available but was not previously spent.

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.

EDO also provides administrative and staff support for the Utah Marriage Commission.

The Legislature approved intent language to direct the division to: (1) report on implementation, cost per family, and funding sustainability for the System of Care program (H.B. 7, Item 38).

The Legislature made the following budget changes:

- Forensic Competency Restoration -- $364,300 to conduct competency evaluations for juveniles when ordered by the Court;
- **H.B. 52, "Health and Human Services Reports"** -- ($200) General Fund and ($200) federal funds for fewer reports to the Legislature;
- Reduce Executive Director Operations Travel -- ($16,000) for travel cost increases that exceeded the increase in employees; and
- **S.B. 54, "Marriage and Premarital Counseling and Education"** -- $300,000 dedicated credits from a new $20 fee on marriage licenses for couples that do not engage in premarital counseling.

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 clients. Staff are legal decision-makers appointed by the court who 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.

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 for medical collection services for the Medicaid program, for cases in which a third-party health insurer is liable for claims initially paid by Medicaid.

The Legislature made the following budget changes:

- Reduce Health Claim Collections Staff -- ($45,000) General Fund and ($45,000) federal Medicaid transfers for a decline in the number of health claims processed;
- **S.B. 241, "Medical Benefits Recovery Amendments"** -- $132,000 ongoing and ($34,000) one-time General Fund, and $132,000 ongoing and ($34,000) one-time federal Medicaid transfers for additional compliance staff and technology system changes to expand certain types of estate recovery efforts; and
- Use Increased Child Support Collections Processing Fee -- ($129,000) one-time in FY 2018 and ($129,000) ongoing in FY 2019, for higher-than-anticipated fee collections that can be utilized for operations instead of state funds.

Services for People with Disabilities

The Division of Services for People with Disabilities (DSPD) is responsible for providing services to people with severe intellectual disabilities and related conditions, brain injuries, and physical disabilities, both in the community and at the Utah State Developmental Center. Services range from limited family support, such as respite, to a full array of 24-hour services. The division receives about 70 percent of its funding from federal Medicaid transfers, as part of the Home and Community Based Services Waiver program.

The Legislature approved intent language to direct the division to: (1) use statutory nonlapsing authority for specific purposes only (H.B. 7, Item 41); (2) study the growth rate of "Additional Needs" costs in other states and nationally (H.B. 7, Item 41); (3) use appropriations for "Direct Care Staff Salary

Increases" for those staff only and report on the funding's impact (H.B. 7, Item 41); (4) consider various ways to assess and improve effective management of the waiting list (H.B. 2, Item 62); (5) create a plan to ensure the transition of individuals from public education to appropriate employment (H.B. 2, Item 62); and (6) use appropriations for "Disabilities Transportation Funding" for transportation only (H.B. 3, Item 205).

The Legislature made the following budget changes:

- Best Buddies – Utah School Inclusion Project -- $50,000 for new chapters at high schools and universities that support friendships between disabled and non-disabled students;
- Direct Care Staff Salary Increase – Phase IV -- $1.5 million General Fund and $3,475,100 federal Medicaid transfers to raise the wages of workers providing community-based disability services, with the intention of reducing turnover;
- Disabilities Transportation Funding -- $350,000 General Fund and $810,800 federal Medicaid transfers to increase the reimbursement to contract providers for transportation services;
- Disability Services: Additional Needs and Youth Aging Out -- $7,160,900 General Fund and $16,590,000 federal Medicaid transfers for additional needs of individuals receiving community-based disability services and youth with disabilities aging out of Child and Family Services or Juvenile Justice Services custody, which includes converting one-time funding from FY 2018 to ongoing; and ($77,000) one-time General Fund and ($178,400) one-time federal Medicaid transfers because youth do not age out precisely on July 1;
- Disability Services: Waiting List -- $2.0 million General Fund and $4,633,500 federal Medicaid transfers to bring approximately 296 individuals currently on the waiting list into community-based disability services;
- Recover DSPD Nonlapsing Balance -- ($400,000) one-time in FY 2018 from carryforward funds;
- Recover Unused DSPD Direct Care Staff Salary Increase -- ($8,200) one-time General Fund and ($19,200) one-time federal Medicaid transfers for funds that were not used by contractors for the intended purpose of raising direct care staff salaries; and
- Transition Program – In -- $311,300 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.

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 Utah State Hospital, located in Provo.

The Legislature approved intent language to direct the division to: (1) use appropriations for "Psychiatric Technician Wages at the Utah State Hospital" for those staff only (H.B. 2, Item 63); and (2) use one-time appropriations for **H.B. 308, "Telehealth Mental Health Pilot Program"** over two fiscal years (H.B. 308, Item 1).

The Legislature made the following budget changes:

- Carbon County Opioid Plan -- $130,000 ongoing for drug addiction staff, $130,000 ongoing for mental health and suicide prevention staff, and $125,000 one-time for medication assisted treatment to address high rates of opioid overdose and suicide in Carbon County;
- Children in Family Treatment Programs -- $884,900 one-time to continue substance use disorder treatment programs that provide housing and services to entire families;
- Continuation of Medication Assisted Treatment -- $1.0 million one-time to continue a pilot program for individuals transitioning from jail to community;
- Forensic Competency Restoration -- $4,635,700 ongoing and ($2.5 million) one-time for expanded inpatient restoration services at the Utah State Hospital, to reduce waiting times for these services;

- **H.B. 308, "Telehealth Mental Health Pilot Program"** -- $590,000 one-time over two years for three pilot sites to provide telehealth counseling to youth, in partnership with public schools;
- **H.B. 370, "Suicide Prevention and Medical Examiner Provisions"** -- $2,595,000 ongoing and $250,000 one-time for five new Mobile Crisis Outreach Teams and grants for mental health crisis response trainings;
- **H.B. 41, "Mental Health Crisis Line Amendments"** -- $477,700 one-time in FY 2018 and $2,380,000 ongoing in FY 2019 to expand mental health crisis line services, including the cost of developing training materials, hiring a program manager, and contracting for crisis line operations, telecommunications infrastructure, and advertising;
- Hildale Family Resource Facilitators -- $300,000 one-time over three years to provide wrap-around supports to individuals in fundamentalist communities;
- Jail-Based Forensic Competency Restoration – Recover Start-Up Costs -- ($346,600) one-time for unused funding in the first year of the jail-based unit;
- Psychiatric Technician Wages at the Utah State Hospital -- $600,000 for higher wages for hospital support staff to reduce turnover;
- Reduce Funding for Substance Abuse and Mental Health Conferences -- ($50,000) to distribute more of the cost of conferences to participants through registration fees;
- **S.B. 19, "Competency to Stand Trial Amendments"** -- ($193,500) from newly requiring one forensic evaluator per trial rather than two;
- The Children's Center -- $250,000 to support a sliding cost scale for therapeutic preschool for young children with serious emotional issues; and
- Transfer Pingree School Bus Funding -- ($200,000) one-time transferred to the Governor's Office of Economic Development, which is better equipped to disburse grants.

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.

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 the Division of Services for People with Disabilities, either at the center or in the community, and are generally used for infrastructure improvements. **S.B. 228, "Developmental Center Modifications"** closed this fund and directed that remaining balances be transferred to the new State Developmental Center Long-Term Sustainability Fund.

Utah State Developmental Center Long-Term Sustainability Fund
The fund, like the now-closed Land Fund, holds proceeds from the sale or lease of land or water rights belonging to the center, and must be used to benefit individuals served by the Division of Services for People with Disabilities, either at the center or in the community. This fund is a restricted account with certain properties of an expendable special revenue fund. Once the balance reaches $5.0 million, the center's board may expend the earnings without an appropriation, like an expendable special revenue fund. Once the balance reaches $50.0 million, the Legislature may appropriate up to five percent of the balance to the division.

Utah 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.

Utah 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 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.

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.

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.

Utah 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.

Utah 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.

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 – Medicaid Restricted Account
As per UCA 26-18-402, the account receives all the unspent monies in the Medicaid program. Statute suggests the following for fund uses: "The Legislature may appropriate money in the restricted account to fund programs that expand medical assistance coverage and private health insurance plans to low income persons who have not traditionally been served by Medicaid, including the Utah Children's Health Insurance Program."

The Legislature made the following budget change:
- Medicaid Consensus Buffer -- $6,563,600 one-time to deposit the money into the Medicaid Restricted Account.

GFR – Home Visiting Restricted Account
The funds are for evidence-based home visiting programs.

The Legislature made the following budget change:
- **S.B. 161, "Nurse Home Visiting Pay-for-success Program"** -- $520,000 to operate a nurse home visiting pay-for-success program.

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:
- Pamela Atkinson Homeless Trust Fund -- $560,000 one-time in FY 2018 for case management services associated with formerly chronically homeless individuals.

Homeless to Housing Reform Account
Funds in this account are used for grants to contracts to help at-risk or homeless populations. Projects with significant other funding are given priority to receive grants. Funds are disbursed after considering recommendations from the Legislative Management Committee and the Executive Appropriations Committee.

The Legislature made the following budget change:
- Homeless Resource Centers -- $6.0 million to provide matching funds for operational costs of the centers.

Utah State Developmental Center Long-Term Sustainability Fund
The fund holds proceeds from the sale or lease of land or water rights belonging to the center and must be used to benefit individuals served by the Division of Services for People with Disabilities, either at the center or in the community.

The Legislature made the following budget change:
- Transfer of estimated unencumbered balance from the Utah State Developmental Center Land Fund -- $519,300 one-time in FY 2018 to close the Land Fund and move remaining balances into the Sustainability Fund, as directed in **S.B. 228, "Developmental Center Modifications."**

The Legislature also directed the Division of Finance, through intent language, to move any balances remaining at FY 2018 close-out into the Sustainability Fund (H.B. 3, Item 66).

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Health			
Children's Health Insurance Program			
Percent of children less than 15 months old that received six or more well-child visits	70%	H.B. 7	25
Children (3-17 years of age) who had an outpatient visit with a primary care practitioner and who had evidence of Body Mass Index percentile documentation	70%	H.B. 7	25
Percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the members 10th and 13th birthdays	80%	H.B. 7	25
Disease Control and Prevention			
Gonorrhea cases per 100,000 population	75.6	H.B. 7	26
Percentage of adults who are current smokers	8%	H.B. 7	26
Percentage of toxicology cases completed within 20 day goal	100%	H.B. 7	26
Executive Director's Operations			
Percent of restricted applications /systems that have reviewed, planned for, or mitigated identified risks according to procedure	90%	H.B. 7	27
Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	99%	H.B. 7	27
Percentage of all deaths registered using the electronic death registration system	75%	H.B. 7	27
Family Health and Preparedness			
The percent of children who demonstrated improvement in social-emotional skills, including social relationships	68%	H.B. 7	28
Annually perform on-site survey inspections of health care facilities	75%	H.B. 7	28
Percent of ambulance providers receiving enough but not more than 10% of gross revenue	90%	H.B. 7	28
Local Health Departments			
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%	H.B. 7	29
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%	H.B. 7	29
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%	H.B. 7	29
Achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age	90%	H.B. 7	29
Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years	73	H.B. 7	29
Local health departments will increase the number of health and safety related school buildings and premises inspections by 10%	From 80% to 90%	H.B. 7	29
Medicaid and Health Financing			
Average decision time on pharmacy prior authorizations	24 hours	H.B. 7	30
Percent of clean claims adjudicated within 30 days of submission	98%	H.B. 7	30
Count of Medicaid and CHIP clients educated on proper benefit use and plan selection	125,000	H.B. 7	30
Medicaid Sanctions			
Met federal requirements which constrain its use	Yes/No	H.B. 7	31

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Medicaid Services			
Percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or OB/GYN and who had evidence of BMI percentile documentation	70%	H.B. 7	32
Percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled	65%	H.B. 7	32
Annual state general funds saved through preferred drug list	$16.0 million	H.B. 7	32
Primary Care Workforce Financial Assistance			
Percentage of available funding awarded	100%	H.B. 7	33
Total individuals served	20,000	H.B. 7	33
Total uninsured individuals served	5,000	H.B. 7	33
Total underserved individuals served	7,000	H.B. 7	33
Rural Physicians Loan Repayment Assistance			
Percentage of available funding awarded	100%	H.B. 7	34
Total individuals served	20,000	H.B. 7	34
Total uninsured individuals served	2,500	H.B. 7	34
Total underserved individuals served	10,000	H.B. 7	34
Vaccine Commodities			
Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines	Done	H.B. 7	35
Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide.	100%	H.B. 7	35
Improve & sustain immunization coverage levels among children, adolescents and adults	Done	H.B. 7	35
Organ Donation Contribution Fund			
Increase Drivers License Division donations from a base of $90,000	3%	H.B. 7	53
Increase donor registrants from a base of 1.5 million	2%	H.B. 7	53
Increase donor awareness education by obtaining one new audience	1	H.B. 7	53
Spinal Cord and Brain Injury Rehabilitation Fund			
Number of clients that received an intake assessment	101	H.B. 7	54
Number of physical, speech or occupational therapy services provided	1,900	H.B. 7	54
Percent of clients that returned to work and/or school	50%	H.B. 7	54
Traumatic Brain Injury Fund			
Number of individuals with traumatic brain injury that received resource facilitation services through the Traumatic Brain Injury Fund contractors	300	H.B. 7	55
Number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam	40	H.B. 7	55
Number of community and professional education presentations and trainings	60	H.B. 7	55
Ambulance Service Provider Assessment Fund			
Percentage of providers invoiced	100%	H.B. 7	74
Percentage of providers who have paid by the due date	80%	H.B. 7	74
Percentage of providers who have paid within 30 days after the due date	90%	H.B. 7	74
Hospital Provider Assessment Expendable Revenue Fund			
Percentage of hospitals invoiced	100%	H.B. 7	75
Percentage of hospitals who have paid by the due date	=>85%	H.B. 7	75
Percentage of hospitals who have paid within 30 days after the due date	=>97%	H.B. 7	75
Medicaid Expansion Fund			
Percentage of hospitals invoiced	100%	H.B. 7	76
Percentage of hospitals who have paid by the due date	85%	H.B. 7	76
Percentage of hospitals who have paid within 30 days after the due date	97%	H.B. 7	76
Nursing Care Facilities Provider Assessment Fund			
Percentage of nursing facilities invoiced	100%	H.B. 7	77
Percentage of nursing facilities who have paid by the due date	85%	H.B. 7	77
Percentage of nursing facilities who have paid within 30 days after the due date	97%	H.B. 7	77

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Human Services			
Aging and Adult Services			
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	15%	H.B. 7	36
Adult Protective Services: Protective needs resolved positively	95%	H.B. 7	36
Meals on Wheels: Total meals served	9,200	H.B. 7	36
Child and Family Services			
Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance	85% / 85%	H.B. 7	37
Child Protective Services: Absence of maltreatment recurrence within 6 months	94.6%	H.B. 7	37
Out of Home Services: Percent of children reunified within 12 months	74.2%	H.B. 7	37
Executive Director Operations			
Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving Bureaus of Finance and Bureau of Internal Review and Audit	75%	H.B. 7	38
Percentage of initial foster care homes licensed within 3 months of application completion	60%	H.B. 7	38
Double-read (reviewed) Case Process Reviews will be accurate in The Office of Services Review	96%	H.B. 7	38
Office of Public Guardian			
Cases transferred to a family member or associate	10%	H.B. 7	39
Annual cumulative score on quarterly case process reviews	85%	H.B. 7	39
Eligible staff to obtain and maintain National Guardianship Certification	100%	H.B. 7	39
Office of Recovery Services			
Statewide Paternity Establishment Percentage (PEP score)	90%	H.B. 7	40
Child support services collections	$225 million	H.B. 7	40
Ratio: Office of Recovery Services collections to cost	> $6.25 to $1	H.B. 7	40
Services for People with Disabilities			
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting fiscal requirements of contract	100%	H.B. 7	41
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting non-fiscal requirements of contract	100%	H.B. 7	41
Substance Abuse and Mental Health			
Local Substance Abuse Services - Successful completion rate	60%	H.B. 7	42
Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	H.B. 7	42
Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	H.B. 7	42
Out and About Homebound Transportation Assistance Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	56
State Developmental Center Land Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	57
State Developmental Center Miscellaneous Donation Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	58
State Developmental Center Workshop Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	59
State Hospital Unit Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	60
Human Services Client Trust Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	81
Human Services Office of Recovery Services (ORS) Support Collections			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	82
Maurice N. Warshaw Trust Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	83
State Developmental Center Patient Trust Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	84
State Hospital Patient Trust Fund			
Number of internal reviews for compliance with statute and federal regulations	1	H.B. 7	85

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Workforce Services			
Administration			
Provide accurate and timely department-wide fiscal administration	Zero audit findings	H.B. 7	43
Operations and Policy			
Labor Exchange - Total job placements	30,000/quarter	H.B. 7	49
TANF Recipients - Positive closure rate	72%/month	H.B. 7	49
Eligibility Services - Internal review compliance accuracy	95%	H.B. 7	49
Nutrition Assistance			
Federal SNAP Quality Control Accuracy - Actives	97%	H.B. 7	47
Food Stamps - Certification timeliness	95%	H.B. 7	47
Food Stamps - Certification days to decision	12 Days	H.B. 7	47
General Assistance			
Positive closure rate (SSI achievement or closed with earnings)	50%	H.B. 7	45
Average monthly consumers served	950	H.B. 7	45
Internal review compliance accuracy	90%	H.B. 7	45
Unemployment Insurance			
Percentage of new employer status determination made within 90 days after business is liable	95.5%	H.B. 7	52
Percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points	90%	H.B. 7	52
Percentage of Unemployment Insurance benefits payments made within 14 days	95%	H.B. 7	52
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%	H.B. 7	51
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	H.B. 7	51
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	7144	H.B. 7	51
Housing and Community Development			
Number of eligible households assisted with home energy costs	35,000	H.B. 7	46
Number of low income households assisted by installing permanent energy conservation measures	530	H.B. 7	46
Reduce average length of stay in Emergency Shelters	10%	H.B. 7	46
Special Service Districts			
Total pass - through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	None	H.B. 7	50
Office of Child Care			
Number of people successfully obtaining Child Development Associate Credential	300	H.B. 7	48
Number of eligible children served through expansion grants annually	35	H.B. 7	48
Percent of eligible 4 year olds which return an IGP scholarship application and percentage of eligible 4 year olds which return an application who are enrolled in high quality preschool with the scholarships	10% / 30%	H.B. 7	48
State Small Business Credit Initiative Program Fund			
Minimize loan losses	<3%	H.B. 7	72
Permanent Community Impact Fund			
New receipts invested in communities annually	100%	H.B. 7	67
Support the Rural Planning Group	10 community plans	H.B. 7	67
Provide information to board 2 weeks prior to monthly meetings	3 times/year	H.B. 7	67

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Olene Walker Housing Loan Fund			
Housing units preserved or created	800	H.B. 7	65
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	9:1	H.B. 7	65
Construction jobs preserved or created	1,200	H.B. 7	65
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	H.B. 7	69
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	H.B. 7	64
Qualified Emergency Food Agencies Fund			
Number of households served by QEFAF agencies	None	H.B. 7	68
Percent of QEFAF funds obligated to QEFAF agencies	100%	H.B. 7	68
Intermountain Weatherization Training Fund			
Number of individuals trained each year	20	H.B. 7	63
Child Care Fund			
Report on activities or projects paid for by the fund in prior fiscal year	None	H.B. 7	61
Utah Community Center for the Deaf Fund			
Total of funds expended compiled by category of use	None	H.B. 7	70
Year end fund balance	None	H.B. 7	70
Yearly results/profit from investment of the fund	None	H.B. 7	70
Visual Impairment Fund			
Total of funds expended compiled by category of use	None	H.B. 7	62
Year end fund balance	None	H.B. 7	62
Yearly results/profit from investment of the fund	None	H.B. 7	62
Visual Impairment Vendor Fund			
Funds used to assist different business locations with purchasing upgraded equipment	8	H.B. 7	86
Funds used to assist different business locations with repairing and maintaining of equipment	25	H.B. 7	86
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund	$53,900/year	H.B. 7	86
Unemployment Compensation Fund			
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	Varies	H.B. 7	73
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	H.B. 7	73
Contributory employers Unemployment Insurance contributions due paid timely	95%	H.B. 7	73

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	978,873,100		978,873,100	1,034,044,200	55,171,100
General Fund, One-time	(30,460,000)	19,095,600	(11,364,400)	(15,652,900)	(4,288,500)
Federal Funds	3,070,943,800		3,070,943,800	3,588,706,600	517,762,800
Federal Funds, One-time		86,609,600	86,609,600	(424,185,700)	(510,795,300)
Dedicated Credits Revenue	322,640,900	16,310,100	338,951,000	341,063,500	2,112,500
Interest Income	18,200		18,200	11,247,300	11,229,100
Restricted Revenue	12,006,800		12,006,800		(12,006,800)
Federal Mineral Lease	11,710,000	(27,000,000)	(15,290,000)	37,554,400	52,844,400
Homeless Shelter Cities Mitg. Rest. Acct. (GFR)				2,500,000	2,500,000
Ambulance Service Provider Assess Exp Rev Fun	3,217,400		3,217,400	3,217,400	
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Support Restr Acct (GFR)	12,500		12,500	12,500	
Children with Heart Disease Support Restricted /	12,500		12,500	12,500	
Children's Account (GFR)	450,000		450,000	450,000	
Children's Hearing Aid Pilot Program Account (G	125,400		125,400	127,600	2,200
Children's Organ Transplant (GFR)	104,400		104,400	106,300	1,900
Choose Life Adoption Support Account (GFR)	1,000		1,000	1,000	
Cigarette Tax (GFR)	3,159,700		3,159,700	3,159,700	
Dept. of Public Safety Rest. Acct.	102,000		102,000	104,000	2,000
Designated Sales Tax				915,200	915,200
Domestic Violence (GFR)	708,300		708,300	731,000	22,700
Home Visiting Restricted Account (GFR)				520,000	520,000
Homeless Account (GFR)	1,449,300	560,000	2,009,300	1,654,900	(354,400)
Homeless Housing Reform Rest. Acct. (GFR)	14,606,700		14,606,700	11,362,400	(3,244,300)
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)	19,900		19,900	23,000	3,100
Medicaid Expansion Fund	30,984,900		30,984,900	36,430,500	5,445,600
Medicaid Restricted (GFR)	9,000,000	18,800,000	27,800,000	18,800,000	(9,000,000)
Mineral Bonus (GFR)	2,519,900		2,519,900	2,581,700	61,800
National Mens Prof Bball Team Support (GFR)	50,000	50,000	100,000	100,000	
Navajo Revitalization Fund		13,000	13,000	13,000	
Nursing Care Facilities Provider Assessment Fun	31,855,200		31,855,200	34,418,300	2,563,100
Office of Rehab. Transition Acct (GFR)	36,834,200		36,834,200		(36,834,200)
OWHT-Fed Home Income		21,700	21,700	21,700	
OWHT-Low Income Housing-PI		19,200	19,200	19,200	
Permanent Community Impact	94,483,100	1,000	94,484,100	94,505,700	21,600
Prostate Cancer Support (GFR)	26,600		26,600	26,600	
Qualified Emergency Food Agencies Fund		5,000	5,000	5,000	
School Readiness (GFR)				10,276,900	10,276,900
Special Administrative Expense (GFR)	4,001,200		4,001,200	3,800,900	(200,300)
State Lab Drug Testing Account (GFR)	714,700	21,900	736,600	722,600	(14,000)
Tobacco Settlement (GFR)	15,421,200		15,421,200	15,421,200	
Transfers	462,197,900	(19,200)	462,178,700	463,935,100	1,756,400
Uintah Basin Revitalization Fund		5,500	5,500	5,500	
Unemployment Compensation Fund	3,400,100		3,400,100	3,000,000	(400,100)
Youth Character Organization (GFR)	10,000		10,000	10,000	
Youth Development Organization (GFR)	10,000		10,000	10,000	
Other Financing Sources	4,730,400		4,730,400	4,730,400	
Pass-through	9,002,200		9,002,200	9,002,200	
Beginning Nonlapsing	860,624,500	(50,000)	860,574,500	848,316,400	(12,258,100)
Closing Nonlapsing	(847,944,800)		(847,944,800)	(891,190,700)	(43,245,900)
Lapsing Balance	(18,810,800)		(18,810,800)		18,810,800
Total	**$5,138,832,400**	**$114,443,400**	**$5,253,275,800**	**$5,302,657,100**	**$49,381,300**

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance Agencies	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Health	3,379,232,100	116,118,900	3,495,351,000	3,496,347,300	996,300
Human Services	791,740,600	12,876,400	804,617,000	832,464,300	27,847,300
Workforce Services	967,859,700	(14,551,900)	953,307,800	973,845,500	20,537,700
Total	**$5,138,832,400**	**$114,443,400**	**$5,253,275,800**	**$5,302,657,100**	**$49,381,300**
Budgeted FTE	**6,378.5**	**0.0**	**6,378.5**	**6,483.0**	**104.5**

Social Services Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund, One-time	2,061,000		2,061,000		(2,061,000)
Federal Funds	2,500,000		2,500,000	2,500,000	
Dedicated Credits Revenue	20,143,100		20,143,100	20,143,100	
Interest Income				460,600	460,600
Restricted Revenue	460,600		460,600		(460,600)
Trust and Agency Funds	212,950,100		212,950,100		(212,950,100)
Other Financing Sources				212,950,100	212,950,100
Beginning Nonlapsing	1,096,923,700		1,096,923,700	1,159,684,200	62,760,500
Closing Nonlapsing	(1,159,684,200)		(1,159,684,200)	(1,220,383,700)	(60,699,500)
Total	**$175,354,300**	**$0**	**$175,354,300**	**$175,354,300**	**$0**
Agencies					
Workforce Services	175,354,300		175,354,300	175,354,300	
Total	**$175,354,300**	**$0**	**$175,354,300**	**$175,354,300**	**$0**
Budgeted FTE	**0.2**	**0.0**	**0.2**	**0.0**	**(0.2)**

Social Services Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Beginning Nonlapsing		50,000	50,000		(50,000)
Total	**$0**	**$50,000**	**$50,000**	**$0**	**($50,000)**
Agencies					
Rev Transfers - SS		50,000	50,000		(50,000)
Total	**$0**	**$50,000**	**$50,000**	**$0**	**($50,000)**

Social Services Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	27,187,900		27,187,900	50,967,900	23,780,000
General Fund, One-time	24,594,900	3,022,200	27,617,100	(21,394,200)	(49,011,300)
Dedicated Credits Revenue	92,553,600		92,553,600	97,086,900	4,533,300
Medicaid Restricted (GFR)		9,400,000	9,400,000	9,400,000	
Utah State Develop. Center Land Fund		519,300	519,300		(519,300)
Pass-through	(21,834,200)		(21,834,200)		21,834,200
Beginning Nonlapsing	5,614,000		5,614,000	4,877,900	(736,100)
Closing Nonlapsing	(4,877,900)		(4,877,900)	(4,877,900)	
Total	**$123,238,300**	**$12,941,500**	**$136,179,800**	**$136,060,600**	**($119,200)**

Agencies					
Health	107,264,700	5,298,600	112,563,300	123,173,200	10,609,900
Human Services		519,300	519,300		(519,300)
Restricted Account Transfers - SS	15,973,600	7,123,600	23,097,200	12,887,400	(10,209,800)
Total	**$123,238,300**	**$12,941,500**	**$136,179,800**	**$136,060,600**	**($119,200)**

Social Services Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Interest Income	17,600		17,600	17,600	
Trust and Agency Funds	219,396,000		219,396,000	219,256,300	(139,700)
Other Financing Sources				139,700	139,700
Beginning Nonlapsing	2,930,600		2,930,600	2,940,700	10,100
Closing Nonlapsing	(2,940,700)		(2,940,700)	(2,950,800)	(10,100)
Total	**$219,403,500**	**$0**	**$219,403,500**	**$219,403,500**	**$0**
Agencies					
Human Services	219,273,900		219,273,900	219,273,900	
Workforce Services	129,600		129,600	129,600	
Total	**$219,403,500**	**$0**	**$219,403,500**	**$219,403,500**	**$0**

Agency Table: Health

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	524,398,400		524,398,400	554,871,000	30,472,600
General Fund, One-time	(19,473,600)	6,979,000	(12,494,600)	(24,175,200)	(11,680,600)
Federal Funds	2,261,875,800		2,261,875,800	2,755,627,900	493,752,100
Federal Funds, One-time		74,373,500	74,373,500	(424,229,600)	(498,603,100)
Dedicated Credits Revenue	299,885,200	15,994,500	315,879,700	317,509,300	1,629,600
Interest Income	2,800		2,800	1,400	(1,400)
Ambulance Service Provider Assess Exp Rev Fun	3,217,400		3,217,400	3,217,400	
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Support Restr Acct (GFR)	12,500		12,500	12,500	
Children with Heart Disease Support Restricted A	12,500		12,500	12,500	
Children's Hearing Aid Pilot Program Account (G	125,400		125,400	127,600	2,200
Children's Organ Transplant (GFR)	104,400		104,400	106,300	1,900
Cigarette Tax (GFR)	3,159,700		3,159,700	3,159,700	
Dept. of Public Safety Rest. Acct.	102,000		102,000	104,000	2,000
Home Visiting Restricted Account (GFR)				520,000	520,000
Hospital Provider Assessment	48,500,000		48,500,000	48,500,000	
Medicaid Expansion Fund	30,984,900		30,984,900	35,590,500	4,605,600
Medicaid Restricted (GFR)	9,000,000	18,800,000	27,800,000	18,800,000	(9,000,000)
Nursing Care Facilities Provider Assessment Fun	31,855,200		31,855,200	34,418,300	2,563,100
Prostate Cancer Support (GFR)	26,600		26,600	26,600	
State Lab Drug Testing Account (GFR)	714,700	21,900	736,600	722,600	(14,000)
Tobacco Settlement (GFR)	14,300,000		14,300,000	14,300,000	
Transfers	162,795,700		162,795,700	146,996,800	(15,798,900)
Pass-through	9,002,200		9,002,200	9,002,200	
Beginning Nonlapsing	20,711,400	(50,000)	20,661,400	4,165,300	(16,496,100)
Closing Nonlapsing	(3,290,300)		(3,290,300)	(3,059,800)	230,500
Lapsing Balance	(18,810,800)		(18,810,800)		18,810,800
Total	**$3,379,232,100**	**$116,118,900**	**$3,495,351,000**	**$3,496,347,300**	**$996,300**

Line Items					
Children's Health Insurance Program	148,978,700	31,500,000	180,478,700	160,466,900	(20,011,800)
Disease Control and Prevention	84,889,200	3,600,600	88,489,800	85,505,900	(2,983,900)
Executive Director's Operations	18,094,800	477,600	18,572,400	17,111,200	(1,461,200)
Family Health and Preparedness	127,836,700	4,748,900	132,585,600	121,660,900	(10,924,700)
Local Health Departments	2,137,500		2,137,500	2,137,500	
Medicaid and Health Financing	129,465,900	2,254,100	131,720,000	125,799,000	(5,921,000)
Medicaid Services	2,839,215,700	73,414,600	2,912,630,300	2,954,219,600	41,589,300
Organ Donation Contribution Fund	100,000		100,000	50,000	(50,000)
Primary Care Workforce Financial Assistance	279,100		279,100	449,500	170,400
Rural Physicians Loan Repayment Assistance	329,700		329,700	164,800	(164,900)
Spinal Cord and Brain Injury Rehabilitation Fund	264,500		264,500	242,300	(22,200)
Traumatic Brain Injury Fund	363,200		363,200	1,262,600	899,400
Vaccine Commodities	27,277,100	123,100	27,400,200	27,277,100	(123,100)
Total	**$3,379,232,100**	**$116,118,900**	**$3,495,351,000**	**$3,496,347,300**	**$996,300**

Budgeted FTE	1,052.3	0.0	1,052.3	1,053.3	1.0

Agency Table: Health

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	21,420,500		21,420,500	38,080,500	16,660,000
General Fund, One-time	(7,445,500)	(4,101,400)	(11,546,900)	(21,394,200)	(9,847,300)
Dedicated Credits Revenue	92,553,600		92,553,600	97,086,900	4,533,300
Medicaid Restricted (GFR)		9,400,000	9,400,000	9,400,000	
Beginning Nonlapsing	5,614,000		5,614,000	4,877,900	(736,100)
Closing Nonlapsing	(4,877,900)		(4,877,900)	(4,877,900)	
Total	**$107,264,700**	**$5,298,600**	**$112,563,300**	**$123,173,200**	**$10,609,900**

Line Items					
Ambulance Service Provider Assessment Expenc	3,132,200		3,132,200	3,131,700	(500)
Hospital Provider Assessment Expendable Speci	48,500,000		48,500,000	48,500,000	
Medicaid Expansion Fund	23,777,300	5,298,600	29,075,900	39,686,300	10,610,400
Nursing Care Facilities Provider Assessment Fun	31,855,200		31,855,200	31,855,200	
Total	**$107,264,700**	**$5,298,600**	**$112,563,300**	**$123,173,200**	**$10,609,900**

Agency Table: Human Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	370,025,200		370,025,200	391,448,700	21,423,500
General Fund, One-time	7,088,100	(306,100)	6,782,000	6,480,600	(301,400)
Federal Funds	137,771,700		137,771,700	142,862,400	5,090,700
Federal Funds, One-time		12,836,100	12,836,100	3,324,500	(9,511,600)
Dedicated Credits Revenue	15,850,400	315,600	16,166,000	16,288,300	122,300
Interest Income	15,400		15,400	10,900	(4,500)
Children's Account (GFR)	450,000		450,000	450,000	
Choose Life Adoption Support Account (GFR)	1,000		1,000	1,000	
Domestic Violence (GFR)	708,300		708,300	731,000	22,700
Intoxicated Driver Rehab (GFR)	1,500,000		1,500,000	1,500,000	
National Mens Prof Bball Team Support (GFR)	50,000	50,000	100,000	100,000	
Tobacco Settlement (GFR)	1,121,200		1,121,200	1,121,200	
Transfers	252,894,900	(19,200)	252,875,700	268,186,000	15,310,300
Beginning Nonlapsing	5,803,400		5,803,400	1,035,600	(4,767,800)
Closing Nonlapsing	(1,539,000)		(1,539,000)	(1,075,900)	463,100
Total	**$791,740,600**	**$12,876,400**	**$804,617,000**	**$832,464,300**	**$27,847,300**
Line Items					
Aging and Adult Services	24,619,000		24,619,000	26,000,600	1,381,600
Child and Family Services	178,680,700	1,287,300	179,968,000	179,266,600	(701,400)
Executive Director Operations	20,877,000	503,900	21,380,900	20,853,400	(527,500)
Office of Public Guardian	868,900		868,900	859,300	(9,600)
Office of Recovery Services	46,934,600	1,289,500	48,224,100	50,421,700	2,197,600
Services for People with Disabilities	340,602,300	(427,400)	340,174,900	364,952,500	24,777,600
Utah State Dev Center Land Fund	57,300		57,300		(57,300)
Utah State Dev Center Misc Donation Fund	226,500		226,500	226,500	
Utah State Dev Center Workshop Fund	138,100		138,100	138,100	
Utah State Hospital Unit Fund	36,700		36,700	36,700	
Substance Abuse and Mental Health	178,699,500	10,223,100	188,922,600	189,708,900	786,300
Total	**$791,740,600**	**$12,876,400**	**$804,617,000**	**$832,464,300**	**$27,847,300**
Budgeted FTE	**3,171.0**	**0.0**	**3,171.0**	**3,281.3**	**110.3**

Agency Table: Human Services

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Utah State Dev Center Land Fund		519,300	519,300		(519,300)
Total		**$519,300**	**$519,300**		**($519,300)**
Line Items					
Utah State Dev Center Long-Term Sustain Fund		519,300	519,300		(519,300)
Total		**$519,300**	**$519,300**		**($519,300)**

Agency Table: Human Services

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Interest Income	17,600		17,600	17,600	
Trust and Agency Funds	219,256,300		219,256,300	219,256,300	
Beginning Nonlapsing	2,870,600		2,870,600	2,870,600	
Closing Nonlapsing	(2,870,600)		(2,870,600)	(2,870,600)	
Total	**$219,273,900**		**$219,273,900**	**$219,273,900**	

Line Items					
Human Services Client Trust Fund	4,758,100		4,758,100	4,758,100	
Human Services ORS Support Collections	211,991,700		211,991,700	211,991,700	
Maurice N. Warshaw Trust Fund	1,700		1,700	1,700	
Utah State Dev Center Patient Account	1,746,500		1,746,500	1,746,500	
Utah State Hospital Patient Trust Fund	775,900		775,900	775,900	
Total	**$219,273,900**		**$219,273,900**	**$219,273,900**	

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	84,449,500		84,449,500	87,724,500	3,275,000
General Fund, One-time	(18,074,500)	12,422,700	(5,651,800)	2,041,700	7,693,500
Federal Funds	671,296,300		671,296,300	690,216,300	18,920,000
Federal Funds, One-time		(600,000)	(600,000)	(3,280,600)	(2,680,600)
Dedicated Credits Revenue	6,905,300		6,905,300	7,265,900	360,600
Interest Income				11,235,000	11,235,000
Restricted Revenue	12,006,800		12,006,800		(12,006,800)
Federal Mineral Lease	11,710,000	(27,000,000)	(15,290,000)	37,554,400	52,844,400
Homeless Shelter Cities Mitg. Rest. Acct. (GFR)				2,500,000	2,500,000
Designated Sales Tax				915,200	915,200
Homeless Account (GFR)	1,449,300	560,000	2,009,300	1,654,900	(354,400)
Homeless Housing Reform Rest. Acct. (GFR)	14,606,700		14,606,700	11,362,400	(3,244,300)
Land Exchange Distribution Account (GFR)	19,900		19,900	23,000	3,100
Medicaid Expansion Fund				840,000	840,000
Mineral Bonus (GFR)	2,519,900		2,519,900	2,581,700	61,800
Navajo Revitalization Fund		13,000	13,000	13,000	
Office of Rehab. Transition Rest. Acct. (GFR)	36,834,200		36,834,200		(36,834,200)
OWHT-Fed Home Income		21,700	21,700	21,700	
OWHT-Low Income Housing-PI		19,200	19,200	19,200	
Permanent Community Impact	94,483,100	1,000	94,484,100	94,505,700	21,600
Qualified Emergency Food Agencies Fund		5,000	5,000	5,000	
School Readiness (GFR)				10,276,900	10,276,900
Special Administrative Expense (GFR)	4,001,200		4,001,200	3,800,900	(200,300)
Transfers	46,507,300		46,507,300	48,752,300	2,245,000
Uintah Basin Revitalization Fund		5,500	5,500	5,500	
Unemployment Compensation Fund	3,400,100		3,400,100	3,000,000	(400,100)
Youth Character Organization (GFR)	10,000		10,000	10,000	
Youth Development Organization (GFR)	10,000		10,000	10,000	
Other Financing Sources	4,730,400		4,730,400	4,730,400	
Beginning Nonlapsing	834,109,700		834,109,700	843,115,500	9,005,800
Closing Nonlapsing	(843,115,500)		(843,115,500)	(887,055,000)	(43,939,500)
Total	**$967,859,700**	**($14,551,900)**	**$953,307,800**	**$973,845,500**	**$20,537,700**

Line Items					
Administration	19,135,100	28,000	19,163,100	14,726,100	(4,437,000)
Child Care Fund	5,000		5,000	1,500	(3,500)
Community Development Capital Budget	93,060,000		93,060,000	93,060,000	
General Assistance	4,969,300	(2,024,900)	2,944,400	4,990,200	2,045,800
Housing and Community Development	66,524,600	560,000	67,084,600	62,575,700	(4,508,900)
Individuals with Visual Impairment Fund	17,500		17,500	17,500	
Intermountain Weatherization Training Fund	8,100		8,100	8,100	
Navajo Revitalization Fund	1,396,600		1,396,600	1,396,600	
Nutrition Assistance - SNAP	291,049,400		291,049,400	291,049,400	
Office of Child Care	2,503,400	(600,000)	1,903,400	2,205,300	301,900
Olene Walker Housing Loan Fund	10,219,600		10,219,600	11,868,000	1,648,400
Operation Rio Grande		15,400,000	15,400,000		(15,400,000)
Operations and Policy	347,684,300	34,100	347,718,400	363,914,600	16,196,200
Permanent Community Impact Bonus Fund	31,900		31,900	31,900	
Permanent Community Impact Fund	483,100	(27,000,000)	(26,516,900)	483,100	27,000,000
Qualified Emergency Food Agencies Fund	734,600		734,600	734,800	200
Special Service Districts	3,622,000		3,622,000	3,841,400	219,400
State Office of Rehabilitation	88,030,200	2,500	88,032,700	88,725,500	692,800
Uintah Basin Revitalization Fund	10,399,100		10,399,100	10,399,200	100
Unemployment Insurance	27,028,200	3,400	27,031,600	23,813,900	(3,217,700)

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Utah Community Center for the Deaf Fund	2,700		2,700	2,700	
Workforce Research and Analysis	955,000	(955,000)			
Total	**$967,859,700**	**($14,551,900)**	**$953,307,800**	**$973,845,500**	**$20,537,700**
Budgeted FTE	**2,155.1**	**0.0**	**2,155.1**	**2,147.9**	**(7.3)**

Agency Table: Workforce Services

Business-like Activities

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund, One-time	2,061,000		2,061,000		(2,061,000)
Federal Funds	2,500,000		2,500,000	2,500,000	
Dedicated Credits Revenue	20,143,100		20,143,100	20,143,100	
Interest Income				460,600	460,600
Restricted Revenue	460,600		460,600		(460,600)
Trust and Agency Funds	212,950,100		212,950,100		(212,950,100)
Other Financing Sources				212,950,100	212,950,100
Beginning Nonlapsing	1,096,923,700		1,096,923,700	1,159,684,200	62,760,500
Closing Nonlapsing	(1,159,684,200)		(1,159,684,200)	(1,220,383,700)	(60,699,500)
Total	**$175,354,300**		**$175,354,300**	**$175,354,300**	
Line Items					
Unemployment Compensation Fund	175,354,300		175,354,300	175,354,300	
Total	**$175,354,300**		**$175,354,300**	**$175,354,300**	
Budgeted FTE	**0.2**	**0.0**	**0.2**	**0.0**	**(0.2)**

Agency Table: Workforce Services

Fiduciary Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Trust and Agency Funds	139,700		139,700		(139,700)
Other Financing Sources				139,700	139,700
Beginning Nonlapsing	60,000		60,000	70,100	10,100
Closing Nonlapsing	(70,100)		(70,100)	(80,200)	(10,100)
Total	**$129,600**		**$129,600**	**$129,600**	
Line Items					
Individuals with Visual Impairment Vendor Fund	129,600		129,600	129,600	
Total	**$129,600**		**$129,600**	**$129,600**	

Agency Table: Restricted Account Transfers - SS

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	5,767,400		5,767,400	12,887,400	7,120,000
General Fund, One-time	32,040,400	7,123,600	39,164,000		(39,164,000)
Pass-through	(21,834,200)		(21,834,200)		21,834,200
Total	**$15,973,600**	**$7,123,600**	**$23,097,200**	**$12,887,400**	**($10,209,800)**

Line Items					
Children's Hearing Aid Program Account	100,000		100,000	100,000	
GFR - Homeless Account	1,273,600	560,000	1,833,600	917,400	(916,200)
Homeless Housing Reform Restricted Account	14,600,000		14,600,000	11,350,000	(3,250,000)
Medicaid Restricted Account		6,563,600	6,563,600		(6,563,600)
Nurse Home Visiting Restricted Account				520,000	520,000
Total	**$15,973,600**	**$7,123,600**	**$23,097,200**	**$12,887,400**	**($10,209,800)**

Agency Table: Rev Transfers - SS

Transfers to Unrestricted Funds

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Beginning Nonlapsing		50,000	50,000		(50,000)
Total		**$50,000**	**$50,000**		**($50,000)**

Line Items					
General Fund - SS		50,000	50,000		(50,000)
Total		**$50,000**	**$50,000**		**($50,000)**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Health						
Children's Health Insurance Program						
General Fund	5,680,300	13,200,000	3,100	(400)		18,883,000
General Fund, One-time	(5,680,300)	(13,200,000)	(3,100)		400	(18,883,000)
General Fund Restricted		9,400,000				9,400,000
Federal Funds	121,088,500	22,100,000	15,900	(1,300)	(400)	143,202,700
Dedicated Credits	8,123,400		1,100	(100)		8,124,400
Beginning Balance	380,900					380,900
Closing Balance	(641,100)					(641,100)
Children's Health Insurance Program Total	**$128,951,700**	**$31,500,000**	**$17,000**	**($1,800)**	**$0**	**$160,466,900**
Disease Control and Prevention						
General Fund	15,272,100	(49,500)	205,700	(6,600)	326,700	15,748,400
General Fund, One-time	(13,300)		31,200		250,000	267,900
General Fund Restricted	7,787,500		10,100	(600)		7,797,000
Transportation Special Revenue	101,800		2,200			104,000
Federal Funds	41,535,600		447,700	(27,000)		41,956,300
Dedicated Credits	14,914,400	912,000	198,600	(10,800)		16,014,200
Transfers	3,581,000		39,600	(2,500)		3,618,100
Disease Control and Prevention Total	**$83,179,100**	**$862,500**	**$935,100**	**($47,500)**	**$576,700**	**$85,505,900**
Executive Director's Operations						
General Fund	6,576,700		97,800	72,400	800	6,747,700
General Fund, One-time			16,900		4,300	21,200
General Fund Restricted	4,000					4,000
Federal Funds	6,334,500		105,000	73,800	(300)	6,513,000
Dedicated Credits	2,949,800		58,500	4,500		3,012,800
Transfers	794,300		17,000	1,200		812,500
Executive Director's Operations Total	**$16,659,300**	**$0**	**$295,200**	**$151,900**	**$4,800**	**$17,111,200**
Family Health and Preparedness						
General Fund	22,410,000	150,000	152,100	4,000	359,500	23,075,600
General Fund, One-time			28,000		234,600	262,600
General Fund Restricted	228,900		5,000		520,000	753,900
Federal Funds	77,521,600		406,300	7,100		77,935,000
Dedicated Credits	14,092,200		100,000	(9,600)		14,182,600
Transfers	5,351,800		100,300	(900)		5,451,200
Beginning Balance	648,800					648,800
Closing Balance	(648,800)					(648,800)
Family Health and Preparedness Total	**$119,604,500**	**$150,000**	**$791,700**	**$600**	**$1,114,100**	**$121,660,900**
Local Health Departments						
General Fund	2,137,500					2,137,500
Local Health Departments Total	**$2,137,500**	**$0**	**$0**	**$0**	**$0**	**$2,137,500**
Medicaid and Health Financing						
General Fund	4,917,200	(67,500)	65,500	(2,700)	99,700	5,012,200
General Fund, One-time			12,100		(18,200)	(6,100)
Federal Funds	77,077,300		395,800	(17,100)	3,500,300	80,956,300
Dedicated Credits	10,706,700		160,400	(5,200)	328,400	11,190,300
Special Revenue	925,600	67,500	12,100	(500)	549,000	1,553,700
Transfers	27,076,100		17,000	(500)		27,092,600
Medicaid and Health Financing Total	**$120,702,900**	**$0**	**$662,900**	**($26,000)**	**$4,459,200**	**$125,799,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Medicaid Services						
General Fund	466,429,200	21,506,000	47,300	4,200	(5,229,600)	482,757,100
General Fund, One-time	(10,712,700)	(3,172,500)	7,400		7,790,000	(6,087,800)
General Fund Restricted	10,452,900	9,400,000				19,852,900
Federal Funds	1,868,369,600	77,953,300	235,000	12,900	6,987,100	1,953,557,900
Dedicated Credits	264,367,200		19,100	(100)	296,000	264,682,200
Special Revenue	117,667,500	2,184,000			321,000	120,172,500
Transfers	110,022,400					110,022,400
Pass-through	9,002,200					9,002,200
Beginning Balance	260,200					260,200
Medicaid Services Total	**$2,835,858,500**	**$107,870,800**	**$308,800**	**$17,000**	**$10,164,500**	**$2,954,219,600**
Primary Care Workforce Financial Assistance						
General Fund	800		4,200			5,000
General Fund, One-time		250,000				250,000
Beginning Balance	493,600					493,600
Closing Balance	(299,100)					(299,100)
Primary Care Workforce Financial Assistan	**$195,300**	**$250,000**	**$4,200**	**$0**	**$0**	**$449,500**
Rural Physicians Loan Repayment Assistance						
General Fund	300,300		4,200			304,500
Beginning Balance	303,100					303,100
Closing Balance	(442,800)					(442,800)
Rural Physicians Loan Repayment Assistan	**$160,600**	**$0**	**$4,200**	**$0**	**$0**	**$164,800**
Vaccine Commodities						
Federal Funds	27,277,100					27,277,100
Vaccine Commodities Total	**$27,277,100**	**$0**	**$0**	**$0**	**$0**	**$27,277,100**
Health Total	**$3,334,726,500**	**$140,633,300**	**$3,019,100**	**$94,200**	**$16,319,300**	**$3,494,792,400**
Human Services						
Aging and Adult Services						
General Fund	13,643,800	317,000	96,300	6,300	348,600	14,412,000
General Fund, One-time			23,300		750,000	773,300
Federal Funds	11,726,700		21,900	500		11,749,100
Dedicated Credits	100					100
Transfers	(933,900)					(933,900)
Aging and Adult Services Total	**$24,436,700**	**$317,000**	**$141,500**	**$6,800**	**$1,098,600**	**$26,000,600**
Child and Family Services						
General Fund	117,804,500	1,618,600	1,498,200	53,800	11,400	120,986,500
General Fund, One-time	(2,900,000)	414,000	326,800			(2,159,200)
General Fund Restricted	1,279,300		2,700			1,282,000
Federal Funds	62,138,100	3,125,100	587,000	36,400	1,400	65,888,000
Dedicated Credits	2,439,500		1,700	100	(32,000)	2,409,300
Transfers	(9,140,000)					(9,140,000)
Child and Family Services Total	**$171,621,400**	**$5,157,700**	**$2,416,400**	**$90,300**	**($19,200)**	**$179,266,600**
Executive Director Operations						
General Fund	8,857,100	364,300	169,200	12,600	(200)	9,403,000
General Fund, One-time			34,000			34,000
Federal Funds	8,685,200		117,600	10,300	(200)	8,812,900
Dedicated Credits	68,400		2,100		300,000	370,500
Transfers	2,186,300		42,700	4,000		2,233,000
Executive Director Operations Total	**$19,797,000**	**$364,300**	**$365,600**	**$26,900**	**$299,600**	**$20,853,400**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Office of Public Guardian						
General Fund	478,700		9,400	300		488,400
General Fund, One-time			2,200			2,200
Federal Funds	40,000		1,000			41,000
Transfers	320,000		7,500	200		327,700
Office of Public Guardian Total	**$838,700**	**$0**	**$20,100**	**$500**	**$0**	**$859,300**
Office of Recovery Services						
General Fund	13,713,700		206,600	38,000	132,000	14,090,300
General Fund, One-time			52,900		(34,000)	18,900
Federal Funds	25,133,100		425,200	58,400		25,616,700
Dedicated Credits	7,370,600		227,400	17,400		7,615,400
Transfers	2,918,900		59,000	4,500	98,000	3,080,400
Office of Recovery Services Total	**$49,136,300**	**$0**	**$971,100**	**$118,300**	**$196,000**	**$50,421,700**
Services for People with Disabilities						
General Fund	95,026,600	12,065,800	384,100	4,100		107,480,600
General Fund, One-time		(77,000)	66,400			(10,600)
Federal Funds	1,577,000		2,500	200		1,579,700
Dedicated Credits	2,651,500		41,000	(500)		2,692,000
Transfers	228,079,200	24,326,100	807,700	(2,200)		253,210,800
Services for People with Disabilities Total	**$327,334,300**	**$36,314,900**	**$1,301,700**	**$1,600**	**$0**	**$364,952,500**
Substance Abuse and Mental Health						
General Fund	119,960,400	5,545,800	1,028,200	12,000	(1,958,500)	124,587,900
General Fund, One-time		(315,100)	172,100		7,965,000	7,822,000
General Fund Restricted	2,621,200					2,621,200
Federal Funds	32,472,900		64,600	(38,000)		32,499,500
Dedicated Credits	2,714,400		55,400	500		2,770,300
Transfers	19,088,900	(60,100)	375,500	3,700		19,408,000
Substance Abuse and Mental Health Total	**$176,857,800**	**$5,170,600**	**$1,695,800**	**($21,800)**	**$6,006,500**	**$189,708,900**
Human Services Total	**$770,022,200**	**$47,324,500**	**$6,912,200**	**$222,600**	**$7,581,500**	**$832,063,000**
Workforce Services						
Administration						
General Fund	3,286,100		58,900	22,400		3,367,400
General Fund, One-time			13,900			13,900
General Fund Restricted		75,000				75,000
Federal Funds	9,054,400		156,500	49,800		9,260,700
Dedicated Credits	143,500		3,400	900		147,800
Special Revenue		15,000				15,000
Enterprise Funds	141,500	131,000	3,500	800		276,800
Transfers	1,522,400		35,500	11,600		1,569,500
Administration Total	**$14,147,900**	**$221,000**	**$271,700**	**$85,500**	**$0**	**$14,726,100**
Community Development Capital Budget						
Enterprise Funds	93,060,000					93,060,000
Community Devt. Capital Budget Total	**$93,060,000**	**$0**	**$0**	**$0**	**$0**	**$93,060,000**
General Assistance						
General Fund	4,715,700		18,900	100		4,734,700
General Fund, One-time			4,100			4,100
Dedicated Credits	250,000		1,400			251,400
General Assistance Total	**$4,965,700**	**$0**	**$24,400**	**$100**	**$0**	**$4,990,200**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Housing and Community Development						
General Fund	2,890,300	180,000	17,900	(100)	104,900	3,193,000
General Fund, One-time		1,275,000	3,600		750,000	2,028,600
General Fund Restricted	5,867,400		10,100	(200)	9,660,000	15,537,300
Federal Funds	38,789,200		84,400	(800)		38,872,800
Dedicated Credits	1,364,000		1,600		279,500	1,645,100
Enterprise Funds	1,277,500		20,400	1,000		1,298,900
Housing and Community Devt. Total	**$50,188,400**	**$1,455,000**	**$138,000**	**($100)**	**$10,794,400**	**$62,575,700**
Nutrition Assistance - SNAP						
Federal Funds	291,049,400					291,049,400
Nutrition Assistance - SNAP Total	**$291,049,400**	**$0**	**$0**	**$0**	**$0**	**$291,049,400**
Office of Child Care						
General Fund	77,300		300		125,000	202,600
Federal Funds	2,000,000		2,700			2,002,700
Office of Child Care Total	**$2,077,300**	**$0**	**$3,000**	**$0**	**$125,000**	**$2,205,300**
Operations and Policy						
General Fund	48,451,200		648,500	106,800	417,900	49,624,400
General Fund, One-time			161,900		1,053,800	1,215,700
General Fund Restricted	500	2,773,000			10,276,900	13,050,400
Federal Funds	246,908,800		1,583,000	441,400	6,055,800	254,989,000
Dedicated Credits	2,724,900		20,900	16,900		2,762,700
Special Revenue		5,500			840,000	845,500
Enterprise Funds		1,999,800				1,999,800
Transfers	38,442,000		739,000	246,100		39,427,100
Operations and Policy Total	**$336,527,400**	**$4,778,300**	**$3,153,300**	**$811,200**	**$18,644,400**	**$363,914,600**
Special Service Districts						
Federal Mineral Lease	3,841,400					3,841,400
Special Service Districts Total	**$3,841,400**	**$0**	**$0**	**$0**	**$0**	**$3,841,400**
State Office of Rehabilitation						
General Fund	22,089,900	1,275,000	238,600	700		23,604,200
General Fund, One-time		(1,275,000)	50,400			(1,224,600)
General Fund Restricted		2,000				2,000
Federal Funds	64,675,300		757,600	2,400		65,435,300
Dedicated Credits	828,000		15,300			843,300
Special Revenue		1,500				1,500
Enterprise Funds		3,300				3,300
Transfers	58,900		1,600			60,500
State Office of Rehabilitation Total	**$87,652,100**	**$6,800**	**$1,063,500**	**$3,100**	**$0**	**$88,725,500**
Unemployment Insurance						
General Fund	738,000		16,700	600		755,300
General Fund, One-time			4,000			4,000
General Fund Restricted	400	950,000				950,400
Federal Funds	19,966,800		560,100	22,500		20,549,400
Dedicated Credits	547,800		15,500	600		563,900
Special Revenue		1,500				1,500
Enterprise Funds		907,800				907,800
Transfers	79,300		2,300			81,600
Unemployment Insurance Total	**$21,332,300**	**$1,859,300**	**$598,600**	**$23,700**	**$0**	**$23,813,900**
Workforce Services Total	**$904,841,900**	**$8,320,400**	**$5,252,500**	**$923,500**	**$29,563,800**	**$948,902,100**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets Total	***$5,009,590,600***	***$196,278,200***	***$15,183,800***	***$1,240,300***	***$53,464,600***	***$5,275,757,500***
Expendable Funds and Accounts						
Health						
Organ Donation Contribution Fund						
Dedicated Credits	91,800					91,800
Beginning Balance	330,000					330,000
Closing Balance	(371,800)					(371,800)
Organ Donation Contribution Fund Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**
Spinal Cord and Brain Injury Rehabilitation Fund						
Dedicated Credits	170,400				42,000	212,400
Beginning Balance	196,300					196,300
Closing Balance	(124,400)				(42,000)	(166,400)
Spinal Cord and Brain Injury Rehabilitation	**$242,300**	**$0**	**$0**	**$0**	**$0**	**$242,300**
Traumatic Brain Injury Fund						
General Fund	200,000					200,000
Beginning Balance	502,400	1,050,000				1,552,400
Closing Balance	(489,800)					(489,800)
Traumatic Brain Injury Fund Total	**$212,600**	**$1,050,000**	**$0**	**$0**	**$0**	**$1,262,600**
Health Total	**$504,900**	**$1,050,000**	**$0**	**$0**	**$0**	**$1,554,900**
Human Services						
Out and About Homebound Transportation Assistance Fund						
Dedicated Credits	40,300					40,300
Beginning Balance	261,500					261,500
Closing Balance	(301,800)					(301,800)
Out and About Homebound Transportatior	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Utah State Developmental Center Land Fund						
Dedicated Credits	18,600				(18,600)	
Transfers	38,700				(38,700)	
Beginning Balance	503,400				(503,400)	
Closing Balance	(503,400)				503,400	
Utah State Dev Center Land Fund Total	**$57,300**	**$0**	**$0**	**$0**	**($57,300)**	**$0**
Utah State Developmental Center Miscellaneous Donation Fund						
Dedicated Credits	226,500					226,500
Beginning Balance	564,800					564,800
Closing Balance	(564,800)					(564,800)
Utah State Dev Ctr Misc Don Fund Total	**$226,500**	**$0**	**$0**	**$0**	**$0**	**$226,500**
Utah State Developmental Center Workshop Fund						
Dedicated Credits	138,100					138,100
Beginning Balance	13,200					13,200
Closing Balance	(13,200)					(13,200)
Utah State Dev Ctr Workshop Fund Total	**$138,100**	**$0**	**$0**	**$0**	**$0**	**$138,100**
Utah State Hospital Unit Fund						
Dedicated Credits	36,700					36,700
Beginning Balance	196,100					196,100
Closing Balance	(196,100)					(196,100)
Utah State Hospital Unit Fund Total	**$36,700**	**$0**	**$0**	**$0**	**$0**	**$36,700**
Human Services Total	**$458,600**	**$0**	**$0**	**$0**	**($57,300)**	**$401,300**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Workforce Services						
Child Care Fund						
Dedicated Credits	100					100
Beginning Balance	1,400					1,400
Child Care Fund Total	**$1,500**	**$0**	**$0**	**$0**	**$0**	**$1,500**
Individuals with Visual Impairment Fund						
Dedicated Credits	15,600					15,600
Beginning Balance	1,020,200					1,020,200
Closing Balance	(1,018,300)					(1,018,300)
Indvs. with Visual Impairment Fund Total	**$17,500**	**$0**	**$0**	**$0**	**$0**	**$17,500**
Intermountain Weatherization Training Fund						
Dedicated Credits	9,800					9,800
Beginning Balance	5,200					5,200
Closing Balance	(6,900)					(6,900)
Inmtn. Weatherization Training Fund Total	**$8,100**	**$0**	**$0**	**$0**	**$0**	**$8,100**
Navajo Revitalization Fund						
Dedicated Credits	143,200					143,200
Other Financing Sources	1,253,400					1,253,400
Beginning Balance	11,941,400					11,941,400
Closing Balance	(11,941,400)					(11,941,400)
Navajo Revitalization Fund Total	**$1,396,600**	**$0**	**$0**	**$0**	**$0**	**$1,396,600**
Olene Walker Housing Loan Fund						
General Fund	2,242,900					2,242,900
Federal Funds	4,776,400					4,776,400
Dedicated Credits	2,628,800					2,628,800
Transfers	7,613,600					7,613,600
Beginning Balance	145,939,600					145,939,600
Closing Balance	(151,333,300)					(151,333,300)
Olene Walker Housing Loan Fund Total	**$11,868,000**	**$0**	**$0**	**$0**	**$0**	**$11,868,000**
Permanent Community Impact Bonus Fund						
General Fund Restricted	2,581,800					2,581,800
Dedicated Credits	7,335,300					7,335,300
Beginning Balance	370,706,600					370,706,600
Closing Balance	(380,591,800)					(380,591,800)
Permanent Comm. Impact Bns Fund Total	**$31,900**	**$0**	**$0**	**$0**	**$0**	**$31,900**
Permanent Community Impact Fund						
General Fund Restricted	22,900					22,900
Dedicated Credits	1,896,100					1,896,100
Federal Mineral Lease	33,713,000					33,713,000
Beginning Balance	301,469,600					301,469,600
Closing Balance	(336,618,500)					(336,618,500)
Permanent Comm. Impact Fund Total	**$483,100**	**$0**	**$0**	**$0**	**$0**	**$483,100**
Qualified Emergency Food Agencies Fund						
Other Financing Sources	915,200					915,200
Beginning Balance	866,700					866,700
Closing Balance	(1,047,100)					(1,047,100)
Qualified Emrg. Food Agencies Fund Total	**$734,800**	**$0**	**$0**	**$0**	**$0**	**$734,800**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Uintah Basin Revitalization Fund						
Dedicated Credits	249,800					249,800
Other Financing Sources	3,477,000					3,477,000
Beginning Balance	11,135,700					11,135,700
Closing Balance	(4,463,300)					(4,463,300)
Uintah Basin Revitalization Fund Total	**$10,399,200**	**$0**	**$0**	**$0**	**$0**	**$10,399,200**
Utah Community Center for the Deaf Fund						
Dedicated Credits	8,000					8,000
Beginning Balance	29,100					29,100
Closing Balance	(34,400)					(34,400)
Utah Community Center for the Deaf Fund	**$2,700**	**$0**	**$0**	**$0**	**$0**	**$2,700**
Workforce Services Total	**$24,943,400**	**$0**	**$0**	**$0**	**$0**	**$24,943,400**
Expendable Funds and Accounts Total	***$25,906,900***	***$1,050,000***	***$0***	***$0***	***($57,300)***	***$26,899,600***
Restricted Fund and Account Transfers						
Health						
Ambulance Service Provider Assessment Expendable Revenue Fund						
Dedicated Credits	3,131,700					3,131,700
Ambulance Service Provider Assessment E	**$3,131,700**	**$0**	**$0**	**$0**	**$0**	**$3,131,700**
Hospital Provider Assessment Expendable Special 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 Provider Assessment Expendable	**$48,500,000**	**$0**	**$0**	**$0**	**$0**	**$48,500,000**
Medicaid Expansion Fund						
General Fund	21,420,500				16,660,000	38,080,500
General Fund, One-time	(164,200)	(4,600,000)			(16,630,000)	(21,394,200)
General Fund Restricted		9,400,000				9,400,000
Dedicated Credits	13,600,000					13,600,000
Medicaid Expansion Fund Total	**$34,856,300**	**$4,800,000**	**$0**	**$0**	**$30,000**	**$39,686,300**
Nursing Care Facilities Provider Assessment Fund						
Dedicated Credits	31,855,200					31,855,200
Nursing Care Facilities Provider Assessmen	**$31,855,200**	**$0**	**$0**	**$0**	**$0**	**$31,855,200**
Health Total	**$118,343,200**	**$4,800,000**	**$0**	**$0**	**$30,000**	**$123,173,200**
Restricted Account Transfers - SS						
Children's Hearing Aid Program Account						
General Fund	100,000					100,000
Children's Hearing Aid Program Account To	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
GFR - Homeless Account						
General Fund	917,400					917,400
GFR - Homeless Account Total	**$917,400**	**$0**	**$0**	**$0**	**$0**	**$917,400**
Homeless Housing Reform Restricted Account						
General Fund	4,750,000				6,600,000	11,350,000
Homeless Housing Reform Rest Acct Total	**$4,750,000**	**$0**	**$0**	**$0**	**$6,600,000**	**$11,350,000**

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Nurse Home Visiting Restricted Account						
General Fund					520,000	520,000
Nurse Home Visiting Restricted Account To	**$0**	**$0**	**$0**	**$0**	**$520,000**	**$520,000**
Restricted Account Transfers - SS Total	**$5,767,400**	**$0**	**$0**	**$0**	**$7,120,000**	**$12,887,400**
Restricted Fund and Account Transfers Total	***$124,110,600***	***$4,800,000***	***$0***	***$0***	***$7,150,000***	***$136,060,600***
Business-like Activities						
Workforce Services						
Economic Revitalization and Investment Fund						
Beginning Balance	2,061,000					2,061,000
Closing Balance	(2,061,000)					(2,061,000)
Economic Revt. and Investment Fund Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
State Small Business Credit Initiative Program Fund						
Beginning Balance	3,832,400					3,832,400
Closing Balance	(3,832,400)					(3,832,400)
St. Small Bus. Credit Initiative Prog. Fund T	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Unemployment Compensation Fund						
Federal Funds	2,500,000					2,500,000
Dedicated Credits	20,603,700					20,603,700
Other Financing Sources	212,950,100					212,950,100
Beginning Balance	1,153,790,800					1,153,790,800
Closing Balance	(1,214,490,300)					(1,214,490,300)
Unemployment Compensation Fund Total	**$175,354,300**	**$0**	**$0**	**$0**	**$0**	**$175,354,300**
Workforce Services Total	**$175,354,300**	**$0**	**$0**	**$0**	**$0**	**$175,354,300**
Business-like Activities Total	***$175,354,300***	***$0***	***$0***	***$0***	***$0***	***$175,354,300***
Fiduciary Funds						
Human Services						
Human Services Client Trust Fund						
Dedicated Credits	13,300					13,300
Other Trust and Agency Funds	4,744,800					4,744,800
Beginning Balance	1,902,300					1,902,300
Closing Balance	(1,902,300)					(1,902,300)
Human Services Client Trust Fund Total	**$4,758,100**	**$0**	**$0**	**$0**	**$0**	**$4,758,100**
Human Services ORS Support Collections						
Other Trust and Agency Funds	211,991,700					211,991,700
Human Services ORS Support Collect Total	**$211,991,700**	**$0**	**$0**	**$0**	**$0**	**$211,991,700**
Maurice N. Warshaw Trust Fund						
Dedicated Credits	1,700					1,700
Beginning Balance	147,400					147,400
Closing Balance	(147,400)					(147,400)
Maurice N. Warshaw Trust Fund Total	**$1,700**	**$0**	**$0**	**$0**	**$0**	**$1,700**
Utah State Developmental Center Patient Account						
Dedicated Credits	2,600					2,600
Other Trust and Agency Funds	1,743,900					1,743,900
Beginning Balance	664,400					664,400
Closing Balance	(664,400)					(664,400)

Table A1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah State Dev Ctr Patient Account Total	**$1,746,500**	**$0**	**$0**	**$0**	**$0**	**$1,746,500**
Utah State Hospital Patient Trust Fund						
Other Trust and Agency Funds	775,900					775,900
Beginning Balance	156,500					156,500
Closing Balance	(156,500)					(156,500)
Utah State Hospital Patient Trust Fund Tota	**$775,900**	**$0**	**$0**	**$0**	**$0**	**$775,900**
Human Services Total	**$219,273,900**	**$0**	**$0**	**$0**	**$0**	**$219,273,900**
Workforce Services						
Individuals with Visual Impairment Vendor Fund						
Other Financing Sources	139,700					139,700
Beginning Balance	70,100					70,100
Closing Balance	(80,200)					(80,200)
Indvs. with Visual Impair. Vendor Fund Tot	**$129,600**	**$0**	**$0**	**$0**	**$0**	**$129,600**
Workforce Services Total	**$129,600**	**$0**	**$0**	**$0**	**$0**	**$129,600**
Fiduciary Funds Total	***$219,403,500***	***$0***	***$0***	***$0***	***$0***	***$219,403,500***
Grand Total	**$5,554,365,900**	**$202,128,200**	**$15,183,800**	**$1,240,300**	**$60,557,300**	**$5,833,475,500**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
Health					
Children's Health Insurance Program					
General Fund	1,700	1,400			3,100
General Fund, One-time	(1,700)	(1,400)			(3,100)
Federal Funds	8,000	6,800	1,300	(200)	15,900
Dedicated Credits	500	500	100		1,100
Children's Health Insurance Program Total	**$8,500**	**$7,300**	**$1,400**	**($200)**	**$17,000**
Disease Control and Prevention					
General Fund	173,100	37,500		(4,900)	205,700
General Fund, One-time			31,200		31,200
General Fund Restricted	6,700	1,800	1,800	(200)	10,100
Transportation Special Revenue	1,700	300	200		2,200
Federal Funds	292,300	80,700	83,200	(8,500)	447,700
Dedicated Credits	133,800	35,000	33,600	(3,800)	198,600
Transfers	26,000	7,100	7,300	(800)	39,600
Disease Control and Prevention Total	**$633,600**	**$162,400**	**$157,300**	**($18,200)**	**$935,100**
Executive Director's Operations					
General Fund	81,600	18,500		(2,300)	97,800
General Fund, One-time			16,900		16,900
Federal Funds	75,300	16,700	15,200	(2,200)	105,000
Dedicated Credits	39,000	10,500	10,100	(1,100)	58,500
Transfers	11,200	3,100	3,000	(300)	17,000
Executive Director's Operations Total	**$207,100**	**$48,800**	**$45,200**	**($5,900)**	**$295,200**
Family Health and Preparedness					
General Fund	116,900	38,700		(3,500)	152,100
General Fund, One-time			28,000		28,000
General Fund Restricted	3,200	900	900		5,000
Federal Funds	262,900	81,300	69,600	(7,500)	406,300
Dedicated Credits	65,200	21,000	15,800	(2,000)	100,000
Transfers	64,100	19,400	18,700	(1,900)	100,300
Family Health and Preparedness Total	**$512,300**	**$161,300**	**$133,000**	**($14,900)**	**$791,700**
Medicaid and Health Financing					
General Fund	52,300	14,700		(1,500)	65,500
General Fund, One-time			12,100		12,100
Federal Funds	261,900	78,800	62,900	(7,800)	395,800
Dedicated Credits	108,300	30,500	24,800	(3,200)	160,400
Special Revenue	8,000	2,400	1,800	(100)	12,100
Transfers	11,300	3,200	2,600	(100)	17,000
Medicaid and Health Financing Total	**$441,800**	**$129,600**	**$104,200**	**($12,700)**	**$662,900**
Medicaid Services					
General Fund	34,800	13,500		(1,000)	47,300
General Fund, One-time			7,400		7,400
Federal Funds	139,300	70,800	29,000	(4,100)	235,000
Dedicated Credits	13,700	3,100	2,700	(400)	19,100
Medicaid Services Total	**$187,800**	**$87,400**	**$39,100**	**($5,500)**	**$308,800**
Primary Care Workforce Financial Assistance					
General Fund	500	3,700			4,200
Primary Care Workforce Financial Assistance Total	**$500**	**$3,700**	**$0**	**$0**	**$4,200**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Rural Physicians Loan Repayment Assistance					
General Fund	500	3,700			4,200
Rural Physicians Loan Repayment Assistance Total	**$500**	**$3,700**	**$0**	**$0**	**$4,200**
Health Total	**$1,992,100**	**$604,200**	**$480,200**	**($57,400)**	**$3,019,100**
Human Services					
Aging and Adult Services					
General Fund	73,200	25,200		(2,100)	96,300
General Fund, One-time			23,300		23,300
Federal Funds	14,500	4,400	3,400	(400)	21,900
Aging and Adult Services Total	**$87,700**	**$29,600**	**$26,700**	**($2,500)**	**$141,500**
Child and Family Services					
General Fund	1,117,700	412,800		(32,300)	1,498,200
General Fund, One-time			326,800		326,800
General Fund Restricted	1,300	900	500		2,700
Federal Funds	359,900	133,100	104,400	(10,400)	587,000
Dedicated Credits	1,000	400	300		1,700
Child and Family Services Total	**$1,479,900**	**$547,200**	**$432,000**	**($42,700)**	**$2,416,400**
Executive Director Operations					
General Fund	136,400	36,800		(4,000)	169,200
General Fund, One-time			34,000		34,000
Federal Funds	80,600	20,900	18,500	(2,400)	117,600
Dedicated Credits	1,300	400	400		2,100
Transfers	30,100	7,100	6,300	(800)	42,700
Executive Director Operations Total	**$248,400**	**$65,200**	**$59,200**	**($7,200)**	**$365,600**
Office of Public Guardian					
General Fund	6,700	2,900		(200)	9,400
General Fund, One-time			2,200		2,200
Federal Funds	500	300	200		1,000
Transfers	4,200	1,900	1,500	(100)	7,500
Office of Public Guardian Total	**$11,400**	**$5,100**	**$3,900**	**($300)**	**$20,100**
Office of Recovery Services					
General Fund	151,300	59,700		(4,400)	206,600
General Fund, One-time			52,900		52,900
Federal Funds	246,900	99,100	86,400	(7,200)	425,200
Dedicated Credits	132,300	53,400	45,600	(3,900)	227,400
Transfers	34,400	13,400	12,200	(1,000)	59,000
Office of Recovery Services Total	**$564,900**	**$225,600**	**$197,100**	**($16,500)**	**$971,100**
Services for People with Disabilities					
General Fund	282,700	109,600		(8,200)	384,100
General Fund, One-time			66,400		66,400
Federal Funds	1,500	500	500		2,500
Dedicated Credits	25,800	11,000	5,000	(800)	41,000
Transfers	508,400	206,600	107,100	(14,400)	807,700
Services for People with Disabilities Total	**$818,400**	**$327,700**	**$179,000**	**($23,400)**	**$1,301,700**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Substance Abuse and Mental Health					
General Fund	796,300	253,100		(21,200)	1,028,200
General Fund, One-time			172,100		172,100
Federal Funds	42,400	12,300	11,100	(1,200)	64,600
Dedicated Credits	36,800	11,800	7,800	(1,000)	55,400
Transfers	249,000	78,800	54,300	(6,600)	375,500
Substance Abuse and Mental Health Total	**$1,124,500**	**$356,000**	**$245,300**	**($30,000)**	**$1,695,800**
Human Services Total	**$4,335,200**	**$1,556,400**	**$1,143,200**	**($122,600)**	**$6,912,200**
Workforce Services					
Administration					
General Fund	48,600	11,700		(1,400)	58,900
General Fund, One-time			13,900		13,900
Federal Funds	106,100	24,100	29,500	(3,200)	156,500
Dedicated Credits	2,400	400	600		3,400
Enterprise Funds	2,200	700	700	(100)	3,500
Transfers	24,300	5,400	6,600	(800)	35,500
Administration Total	**$183,600**	**$42,300**	**$51,300**	**($5,500)**	**$271,700**
General Assistance					
General Fund	15,200	4,200		(500)	18,900
General Fund, One-time			4,100		4,100
Dedicated Credits	1,000	200	200		1,400
General Assistance Total	**$16,200**	**$4,400**	**$4,300**	**($500)**	**$24,400**
Housing and Community Development					
General Fund	14,500	3,900		(500)	17,900
General Fund, One-time			3,600		3,600
General Fund Restricted	6,200	2,100	2,000	(200)	10,100
Federal Funds	58,600	13,000	14,600	(1,800)	84,400
Dedicated Credits	1,000	300	300		1,600
Enterprise Funds	14,900	2,900	3,000	(400)	20,400
Housing and Community Development Total	**$95,200**	**$22,200**	**$23,500**	**($2,900)**	**$138,000**
Office of Child Care					
General Fund	300				300
Federal Funds	1,700	400	600		2,700
Office of Child Care Total	**$2,000**	**$400**	**$600**	**$0**	**$3,000**
Operations and Policy					
General Fund	486,400	176,200		(14,100)	648,500
General Fund, One-time			161,900		161,900
Federal Funds	964,000	333,100	313,900	(28,000)	1,583,000
Dedicated Credits	12,600	4,500	4,100	(300)	20,900
Transfers	439,700	164,600	147,500	(12,800)	739,000
Operations and Policy Total	**$1,902,700**	**$678,400**	**$627,400**	**($55,200)**	**$3,153,300**
State Office of Rehabilitation					
General Fund	186,500	57,400		(5,300)	238,600
General Fund, One-time			50,400		50,400
Federal Funds	503,000	140,100	127,700	(13,200)	757,600
Dedicated Credits	9,900	3,000	2,700	(300)	15,300
Transfers	1,000	300	300		1,600
State Office of Rehabilitation Total	**$700,400**	**$200,800**	**$181,100**	**($18,800)**	**$1,063,500**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Unemployment Insurance					
General Fund	13,200	3,900		(400)	16,700
General Fund, One-time			4,000		4,000
Federal Funds	349,000	110,000	111,300	(10,200)	560,100
Dedicated Credits	9,600	3,100	3,100	(300)	15,500
Transfers	1,500	400	400		2,300
Unemployment Insurance Total	**$373,300**	**$117,400**	**$118,800**	**($10,900)**	**$598,600**
Workforce Services Total	**$3,273,400**	**$1,065,900**	**$1,007,000**	**($93,800)**	**$5,252,500**
Operating and Capital Budgets Total	***$9,600,700***	***$3,226,500***	***$2,630,400***	***($273,800)***	***$15,183,800***
Grand Total	**$9,600,700**	**$3,226,500**	**$2,630,400**	**($273,800)**	**$15,183,800**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Medicaid Consensus Buffer	Health	CHIP	H.B. 2	52	Federal	22,100,000
Medicaid Consensus Buffer	Health	CHIP	H.B. 2	52	Restricted 1x	9,400,000
Medicaid Consensus Buffer	Health	Medicaid Services	H.B. 2	57	Federal	22,100,000
Medicaid Consensus Buffer	Health	Medicaid Services	H.B. 2	57	General 1x	(3,512,500)
Medicaid Consensus Buffer	Health	Medicaid Services	H.B. 2	57	Restricted 1x	9,400,000
			Subtotal, Medicaid Consensus Buffer			*$59,487,500*
Federal Fund and Intergovernmental Transfers	Health	Disease Ctrl Prv	H.B. 7	26	Federal	2,676,200
Federal Fund and Intergovernmental Transfers	Health	Exec Dir Ops	H.B. 7	27	Federal	210,100
Federal Fund and Intergovernmental Transfers	Health	Family Hlth Prep	H.B. 7	28	Federal	(1,313,100)
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	H.B. 7	30	Ded. Credit	747,000
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	H.B. 7	30	Federal	3,365,700
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	H.B. 7	32	Ded. Credit	15,210,000
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	H.B. 7	32	Federal	8,000,000
Federal Fund and Intergovernmental Transfers	Health	Vaccine Commod	H.B. 7	35	Federal	123,100
		Subtotal, Federal Fund and Intergovernmental Transfers				*$29,019,000*
Nursing Care Restricted Fund Increase	Health	Med Hlth Fin	H.B. 2	56	General	(67,500)
Nursing Care Restricted Fund Increase	Health	Med Hlth Fin	H.B. 2	56	Sp. Revenue	67,500
Nursing Care Restricted Fund Increase	Health	Medicaid Services	H.B. 2	57	Federal	5,216,200
Nursing Care Restricted Fund Increase	Health	Medicaid Services	H.B. 2	57	Sp. Revenue	2,184,000
		Subtotal, Nursing Care Restricted Fund Increase				*$7,400,200*
H.B. 472, Medicaid Expansion Revisions	Health	Med Hlth Fin	H.B. 3	189	Federal	3,040,000
H.B. 472, Medicaid Expansion Revisions	Health	Med Hlth Fin	H.B. 3	189	Sp. Revenue	540,000
H.B. 472, Medicaid Expansion Revisions	Health	Medicaid Services	H.B. 3	196	General	(7,600,000)
H.B. 472, Medicaid Expansion Revisions	Health	Medicaid Services	H.B. 3	196	General 1x	7,600,000
		Subtotal, H.B. 472, Medicaid Expansion Revisions				*$3,580,000*
H.B. 12, Family Planning Medicaid Waiver	Health	Med Hlth Fin	H.B. 3	186	Federal	129,200
H.B. 12, Family Planning Medicaid Waiver	Health	Med Hlth Fin	H.B. 3	186	General	99,700
H.B. 12, Family Planning Medicaid Waiver	Health	Med Hlth Fin	H.B. 3	186	General 1x	(9,200)
H.B. 12, Family Planning Medicaid Waiver	Health	Medicaid Services	H.B. 3	191	Federal	1,505,000
H.B. 12, Family Planning Medicaid Waiver	Health	Medicaid Services	H.B. 3	191	General	325,000
H.B. 12, Family Planning Medicaid Waiver	Health	Medicaid Services	H.B. 3	191	General 1x	(160,000)
		Subtotal, H.B. 12, Family Planning Medicaid Waiver				*$1,889,700*
H.B. 435, Medicaid Dental Benefits	Health	Med Hlth Fin	H.B. 3	188	Ded. Credit	63,400
H.B. 435, Medicaid Dental Benefits	Health	Med Hlth Fin	H.B. 3	188	Federal	66,100
H.B. 435, Medicaid Dental Benefits	Health	Medicaid Services	H.B. 3	195	Ded. Credit	236,000
H.B. 435, Medicaid Dental Benefits	Health	Medicaid Services	H.B. 3	195	Federal	540,000
		Subtotal, H.B. 435, Medicaid Dental Benefits				*$905,500*
H.B. 42, Waiver for Mental Health Crisis Services	Health	Med Hlth Fin	H.B. 3	187	Ded. Credit	265,000
H.B. 42, Waiver for Mental Health Crisis Services	Health	Med Hlth Fin	H.B. 3	187	Federal	265,000
H.B. 42, Waiver for Mental Health Crisis Services	Health	Medicaid Services	H.B. 3	192	Ded. Credit	60,000
H.B. 42, Waiver for Mental Health Crisis Services	Health	Medicaid Services	H.B. 3	192	Federal	205,000
H.B. 42, Waiver for Mental Health Crisis Services	Health	Medicaid Services	H.B. 3	192	Sp. Revenue	30,000
		Subtotal, H.B. 42, Waiver for Mental Health Crisis Services				*$825,000*
ICF-ID Property Improvement	Health	Med Hlth Fin	H.B. 3	185	General 1x	(9,000)
ICF-ID Property Improvement	Health	Med Hlth Fin	H.B. 3	185	Sp. Revenue	9,000
ICF-ID Property Improvement	Health	Medicaid Services	H.B. 3	190	General 1x	350,000
ICF-ID Property Improvement	Health	Medicaid Services	H.B. 3	190	Sp. Revenue	291,000
		Subtotal, ICF-ID Property Improvement				*$641,000*
Use 3% Maximum from Nursing Restricted	Health	Med Hlth Fin	H.B. 7	30	General	(84,200)
Use 3% Maximum from Nursing Restricted	Health	Med Hlth Fin	H.B. 7	30	Sp. Revenue	84,200
Use 3% Maximum from Nursing Restricted	Health	Medicaid Services	H.B. 7	32	Federal	(196,800)
Use 3% Maximum from Nursing Restricted	Health	Medicaid Services	H.B. 7	32	Sp. Revenue	(84,200)
		Subtotal, Use 3% Maximum from Nursing Restricted				*($281,000)*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 118, Abortion Law Amendments	Health	Exec Dir Ops	H.B. 3	179	General	1,000
S.B. 118, Abortion Law Amendments	Health	Exec Dir Ops	H.B. 3	179	General 1x	4,000
S.B. 118, Abortion Law Amendments	Health	Family Hlth Prep	H.B. 3	182	General	11,500
S.B. 118, Abortion Law Amendments	Health	Family Hlth Prep	H.B. 3	182	General 1x	134,600
			Subtotal, S.B. 118, Abortion Law Amendments			*$151,100*
H.B. 205, Down Syndrome Nondiscrimination Act	Health	Exec Dir Ops	H.B. 3	178	General	1,000
H.B. 205, Down Syndrome Nondiscrimination Act	Health	Exec Dir Ops	H.B. 3	178	Vetoed	(1,000)
H.B. 205, Down Syndrome Nondiscrimination Act	Health	Exec Dir Ops	H.B. 3	178	General 1x	5,000
H.B. 205, Down Syndrome Nondiscrimination Act	Health	Exec Dir Ops	H.B. 3	178	Vetoed	(5,000)
H.B. 205, Down Syndrome Nondiscrimination Act	Health	Family Hlth Prep	H.B. 3	181	General	11,300
H.B. 205, Down Syndrome Nondiscrimination Act	Health	Family Hlth Prep	H.B. 3	181	Vetoed	(11,300)
H.B. 205, Down Syndrome Nondiscrimination Act	Health	Family Hlth Prep	H.B. 3	181	General 1x	27,000
H.B. 205, Down Syndrome Nondiscrimination Act	Health	Family Hlth Prep	H.B. 3	181	Vetoed	(27,000)
			Subtotal, H.B. 205, Down Syndrome Nondiscrimination Act			*$0*
CHIP Future State Match	Health	CHIP	H.B. 2	52	General	13,200,000
CHIP Future State Match	Health	CHIP	H.B. 2	52	General 1x	(13,200,000)
			Subtotal, CHIP Future State Match			*$0*
CHIP 100% Federal Match	Health	CHIP	H.B. 3	172	Federal	(400)
CHIP 100% Federal Match	Health	CHIP	H.B. 3	172	General 1x	400
CHIP 100% Federal Match	Health	CHIP	H.B. 7	25	Beg. Bal.	(260,200)
CHIP 100% Federal Match	Health	CHIP	H.B. 7	25	Federal	16,393,000
CHIP 100% Federal Match	Health	CHIP	H.B. 7	25	General 1x	(5,680,300)
CHIP 100% Federal Match	Health	CHIP	H.B. 7	25	Restricted 1x	(10,452,900)
CHIP 100% Federal Match	Health	Medicaid Services	H.B. 7	32	Beg. Bal.	260,200
CHIP 100% Federal Match	Health	Medicaid Services	H.B. 7	32	General 1x	(10,712,700)
CHIP 100% Federal Match	Health	Medicaid Services	H.B. 7	32	Restricted 1x	10,452,900
			Subtotal, CHIP 100% Federal Match			*$0*
Reallocate Internal Service Fund Increase	Health	Disease Ctrl Prv	H.B. 7	26	General	6,600
Reallocate Internal Service Fund Increase	Health	Exec Dir Ops	H.B. 7	27	General	(20,400)
Reallocate Internal Service Fund Increase	Health	Family Hlth Prep	H.B. 7	28	General	6,300
Reallocate Internal Service Fund Increase	Health	Med Hlth Fin	H.B. 7	30	General	7,500
			Subtotal, Reallocate Internal Service Fund Increase			*$0*
Cannabinoid Research	Health	Disease Ctrl Prv	H.B. 7	26	General	15,100
Cannabinoid Research	Health	Exec Dir Ops	H.B. 7	27	General	(15,100)
			Subtotal, Cannabinoid Research			*$0*
Medical Examiner Reduce Caseloads	Health	Disease Ctrl Prv	H.B. 2	53	Ded. Credit	912,000
Alzheimer's State Plan Funding	Health	Disease Ctrl Prv	H.B. 3	173	General 1x	250,000
Backfill Federal Funds for Immunization System	Health	Disease Ctrl Prv	H.B. 3	173	General	230,000
H.B. 25, Cannabinoid Product Board Membership	Health	Disease Ctrl Prv	H.B. 3	174	General	61,200
State Unified Lab O&M Adjustment	Health	Disease Ctrl Prv	H.B. 2	53	General	(49,500)
Safe Haven	Health	Disease Ctrl Prv	H.B. 3	173	General	25,000
Federal Funds to Abstract Opioid Death Data	Health	Disease Ctrl Prv	H.B. 7	26	General 1x	(13,300)
H.B. 399, Opioid Abuse Prevention Treatment	Health	Disease Ctrl Prv	H.B. 3	175	General	10,500
H.B. 52, Health and Human Services Reports	Health	Exec Dir Ops	H.B. 3	176	Federal	(300)
H.B. 52, Health and Human Services Reports	Health	Exec Dir Ops	H.B. 3	176	General	(600)
H.B. 52, Health and Human Services Reports	Health	Exec Dir Ops	H.B. 3	176	General 1x	300
			Subtotal, H.B. 52, Health and Human Services Reports			*($600)*
H.B. 174, Digital Health Commission Membership	Health	Exec Dir Ops	H.B. 3	177	General	400
S.B. 161, Nurse Home Visiting Pay-for-success	Health	Family Hlth Prep	H.B. 3	184	Restricted	20,000
S.B. 161, Nurse Home Visiting Pay-for-success	Health	Family Hlth Prep	S.B. 161	2	Restricted	500,000
			Subtotal, S.B. 161, Nurse Home Visiting Pay-for-success			*$520,000*
Pediatric Trauma and Quality Improvement Netwc	Health	Family Hlth Prep	H.B. 3	180	General	250,000
More Frequent Inspections Assisted Living Agencie	Health	Family Hlth Prep	H.B. 2	55	General	150,000
Primary Care Grants	Health	Family Hlth Prep	H.B. 3	180	General 1x	100,000
S.B. 150, Statewide Stroke and Cardiac Registry Ac	Health	Family Hlth Prep	H.B. 3	183	General	98,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Caseload, Inflation, Program Changes	Health	Medicaid Services	H.B. 2	57	Federal	49,474,100
Medicaid Caseload, Inflation, Program Changes	Health	Medicaid Services	H.B. 2	57	General	20,855,000
Medicaid Caseload, Inflation, Program Changes	Health	Medicaid Services	H.B. 2	57	General 1x	500,000
		Subtotal, Medicaid Caseload, Inflation, Program Changes				*$70,829,100*
H.B. 100, Medically Complex Children Waiver	Health	Medicaid Services	H.B. 3	193	Federal	4,728,400
H.B. 100, Medically Complex Children Waiver	Health	Medicaid Services	H.B. 3	193	General	2,041,600
		Subtotal, H.B. 100, Medically Complex Children Waiver				*$6,770,000*
32 Clients in Community Supports Waiver	Health	Medicaid Services	H.B. 2	57	Federal	1,163,000
32 Clients in Community Supports Waiver	Health	Medicaid Services	H.B. 2	57	General	651,000
32 Clients in Community Supports Waiver	Health	Medicaid Services	H.B. 2	57	General 1x	(160,000)
		Subtotal, 32 Clients in Community Supports Waiver				*$1,654,000*
Savings from Mental Health Preferred Drug List	Health	Medicaid Services	H.B. 7	32	Federal	(382,800)
Transition Program - Out	Health	Medicaid Services	H.B. 7	32	General	(311,300)
Higher Copays for Medicaid Clients	Health	Medicaid Services	H.B. 7	32	Federal	(230,000)
Higher Copays for Medicaid Clients	Health	Medicaid Services	H.B. 7	32	General	(100,000)
		Subtotal, Higher Copays for Medicaid Clients				*($330,000)*
90 Day Generic Prescription Program Report	Health	Medicaid Services	H.B. 7	32	Federal	(39,800)
90 Day Generic Prescription Program Report	Health	Medicaid Services	H.B. 7	32	General	(17,000)
		Subtotal, 90 Day Generic Prescription Program Report				*($56,800)*
H.B. 139, Telepsychiatric Consultation Access	Health	Medicaid Services	H.B. 3	194	Federal	8,700
H.B. 139, Telepsychiatric Consultation Access	Health	Medicaid Services	H.B. 3	194	General	3,800
		Subtotal, H.B. 139, Telepsychiatric Consultation Access				*$12,500*
Health Care Workforce Financial Assistance	Health	Wkfc Fin Assist	H.B. 2	58	General 1x	250,000
Consolidate Buildings	Human Services	Aging Adult Svcs	H.B. 7	36	General	(74,000)
Consolidate Buildings	Human Services	Child Family Svc	H.B. 7	37	General	(76,000)
		Subtotal, Consolidate Buildings				*($150,000)*
Dedicated Credit Adjustments - Human Services	Human Services	Exec Dir Ops	H.B. 7	38	Ded. Credit	11,200
Dedicated Credit Adjustments - Human Services	Human Services	Svcs Ppl Disab	H.B. 7	41	Ded. Credit	185,700
Dedicated Credit Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	H.B. 7	42	Ded. Credit	143,400
		Subtotal, Dedicated Credit Adjustments - Human Services				*$340,300*
Federal Funds Adjustments - Human Services	Human Services	Child Family Svc	H.B. 7	37	Federal	(7,700)
Federal Funds Adjustments - Human Services	Human Services	Exec Dir Ops	H.B. 7	38	Federal	1,343,100
Federal Funds Adjustments - Human Services	Human Services	Recovery Svcs	H.B. 7	40	Federal	3,831,800
Federal Funds Adjustments - Human Services	Human Services	Svcs Ppl Disab	H.B. 7	41	Federal	(300)
Federal Funds Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	H.B. 7	42	Federal	6,876,400
		Subtotal, Federal Funds Adjustments - Human Services				*$12,043,300*
Forensic Competency Restoration	Human Services	Exec Dir Ops	H.B. 2	61	General	364,300
Forensic Competency Restoration	Human Services	Sub Ab Ment Hlth	H.B. 2	63	General	4,635,700
Forensic Competency Restoration	Human Services	Sub Ab Ment Hlth	H.B. 2	63	General 1x	(2,500,000)
		Subtotal, Forensic Competency Restoration				*$2,500,000*
Medicaid Caseload, Inflation, Program Changes	Human Services	Aging Adult Svcs	H.B. 2	59	General	17,000
Medicaid Caseload, Inflation, Program Changes	Human Services	Child Family Svc	H.B. 2	60	Federal	(74,900)
Medicaid Caseload, Inflation, Program Changes	Human Services	Child Family Svc	H.B. 2	60	General	138,500
Medicaid Caseload, Inflation, Program Changes	Human Services	Svcs Ppl Disab	H.B. 2	62	General	1,004,900
Medicaid Caseload, Inflation, Program Changes	Human Services	Svcs Ppl Disab	H.B. 2	62	Transfer	(1,004,900)
Medicaid Caseload, Inflation, Program Changes	Human Services	Sub Ab Ment Hlth	H.B. 2	63	General	60,100
Medicaid Caseload, Inflation, Program Changes	Human Services	Sub Ab Ment Hlth	H.B. 2	63	Transfer	(60,100)
		Subtotal, Medicaid Caseload, Inflation, Program Changes				*$80,600*
Alzheimer's State Plan Funding	Human Services	Aging Adult Svcs	H.B. 3	197	General 1x	750,000
H.B. 263, Assisted Living Facilities Amendments	Human Services	Aging Adult Svcs	H.B. 3	198	General	98,600
Nutrition for Elderly (Meals on Wheels)	Human Services	Aging Adult Svcs	H.B. 2	59	General	300,000
Nutrition for Elderly (Meals on Wheels)	Human Services	Aging Adult Svcs	H.B. 3	197	General	250,000
		Subtotal, Nutrition for Elderly (Meals on Wheels)				*$550,000*
Department of Human Services Rate Parity	Human Services	Child Family Svc	H.B. 2	60	General 1x	414,000
Direct All Domestic Violence Restr Fund to DCFS	Human Services	Child Family Svc	H.B. 7	37	General	(78,300)
Direct All Domestic Violence Restr Fund to DCFS	Human Services	Child Family Svc	H.B. 7	37	Restricted	78,300
		Subtotal, Direct All Domestic Violence Restricted Funding to DCFS				*$0*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Domestic Violence - Essential Victim Services	Human Services	Child Family Svc	H.B. 2	60	General	1,480,100
Donations from Special License Plate	Human Services	Child Family Svc	H.B. 7	37	Restricted	50,000
H.B. 112, Payments for State Care of Children	Human Services	Child Family Svc	H.B. 3	200	Ded. Credit	(32,000)
H.B. 80, Child Placement Amendments	Human Services	Child Family Svc	H.B. 3	199	Federal	800
H.B. 80, Child Placement Amendments	Human Services	Child Family Svc	H.B. 3	199	General	6,400
			Subtotal, H.B. 80, Child Placement Amendments			*$7,200*
Recover Costs from Building Lease Ending	Human Services	Child Family Svc	H.B. 7	37	General	(20,000)
Recover Savings from End of Eval of IV-E Waiver	Human Services	Child Family Svc	H.B. 7	37	Federal	(100,000)
Recover Savings from End of Eval of IV-E Waiver	Human Services	Child Family Svc	H.B. 7	37	General	(200,000)
Recover Savings from End of Eval of IV-E Waiver	Human Services	Child Family Svc	H.B. 7	37	General 1x	100,000
			Subtotal, Recover Savings from End of U of U Evaluation of Title IV-E Waiver			*($200,000)*
S.B. 125, Child Welfare Amendments	Human Services	Child Family Svc	H.B. 3	202	Federal	700
S.B. 125, Child Welfare Amendments	Human Services	Child Family Svc	H.B. 3	202	General	5,900
			Subtotal, S.B. 125, Child Welfare Amendments			*$6,600*
S.B. 81, Children's Justice Center Program	Human Services	Child Family Svc	H.B. 3	201	Federal	(100)
S.B. 81, Children's Justice Center Program	Human Services	Child Family Svc	H.B. 3	201	General	(900)
			Subtotal, S.B. 81, Children's Justice Center Program			*($1,000)*
Use Social Services Block Grant Increase	Human Services	Child Family Svc	H.B. 2	60	Federal	200,000
Use Social Services Block Grant Increase	Human Services	Child Family Svc	H.B. 7	37	General	(200,000)
			Subtotal, Use Social Services Block Grant Increase			*$0*
Use Social Services Block Grant Reserve Authority	Human Services	Child Family Svc	H.B. 2	60	Federal	3,000,000
Use Social Services Block Grant Reserve Authority	Human Services	Child Family Svc	H.B. 7	37	General 1x	(3,000,000)
			Subtotal, Use Social Services Block Grant Reserve Authority			*$0*
H.B. 52, Health and Human Services Reports	Human Services	Exec Dir Ops	H.B. 3	203	Federal	(200)
H.B. 52, Health and Human Services Reports	Human Services	Exec Dir Ops	H.B. 3	203	General	(200)
			Subtotal, H.B. 52, Health and Human Services Reports			*($400)*
Reduce Executive Director Operations Travel	Human Services	Exec Dir Ops	H.B. 7	38	General	(16,000)
S.B. 54, Marriage and Premarital Counseling	Human Services	Exec Dir Ops	S.B. 54	1	Ded. Credit	300,000
Reduce Health Claim Collections Staff	Human Services	Recovery Svcs	H.B. 7	40	General	(45,000)
Reduce Health Claim Collections Staff	Human Services	Recovery Svcs	H.B. 7	40	Transfer	(45,000)
			Subtotal, Reduce Health Claim Collections Staff			*($90,000)*
S.B. 241, Medical Benefits Recovery Amendments	Human Services	Recovery Svcs	H.B. 3	204	General	132,000
S.B. 241, Medical Benefits Recovery Amendments	Human Services	Recovery Svcs	H.B. 3	204	General 1x	(34,000)
S.B. 241, Medical Benefits Recovery Amendments	Human Services	Recovery Svcs	H.B. 3	204	Transfer	98,000
			Subtotal, S.B. 241, Medical Benefits Recovery Amendments			*$196,000*
Use Increased Child Support Collections Fee	Human Services	Recovery Svcs	H.B. 7	40	General	(129,000)
Best Buddies - Utah School Inclusion Project	Human Services	Svcs Ppl Disab	H.B. 2	62	General	50,000
Disabilities Direct Care Staff Salary Incr - Phase IV	Human Services	Svcs Ppl Disab	H.B. 2	62	General	1,500,000
Disabilities Direct Care Staff Salary Incr - Phase IV	Human Services	Svcs Ppl Disab	H.B. 2	62	Transfer	3,475,100
			Subtotal, Disabilities Direct Care Staff Salary Increase - Phase IV			*$4,975,100*
Disabilities Transportation Funding	Human Services	Svcs Ppl Disab	H.B. 2	62	General	350,000
Disabilities Transportation Funding	Human Services	Svcs Ppl Disab	H.B. 2	62	Transfer	810,800
			Subtotal, Disabilities Transportation Funding			*$1,160,800*
Disability Services: Adtl Needs, Youth Aging Out	Human Services	Svcs Ppl Disab	H.B. 2	62	General	7,160,900
Disability Services: Adtl Needs, Youth Aging Out	Human Services	Svcs Ppl Disab	H.B. 2	62	General 1x	(77,000)
Disability Services: Adtl Needs, Youth Aging Out	Human Services	Svcs Ppl Disab	H.B. 2	62	Transfer	16,411,600
			Subtotal, Disability Services: Additional Needs and Youth Aging Out			*$23,495,500*
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	H.B. 2	62	General	2,000,000
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	H.B. 2	62	Transfer	4,633,500
			Subtotal, Disability Services: Waiting List			*$6,633,500*
Transition Program - In	Human Services	Svcs Ppl Disab	H.B. 7	41	General	311,300
Carbon County Opioid Plan: Drug Addiction Staff	Human Services	Sub Ab Ment Hlth	H.B. 3	206	General	130,000
Carbon County Opioid Plan: Med Assisted Trtmnt	Human Services	Sub Ab Ment Hlth	H.B. 3	206	General 1x	125,000
Carbon County Opioid Plan: Mental Health Staff	Human Services	Sub Ab Ment Hlth	H.B. 3	206	General	130,000
			Subtotal, Carbon County Opioid Plan			*$385,000*
Children in Family Treatment Programs	Human Services	Sub Ab Ment Hlth	H.B. 2	63	General 1x	884,900
Continuation of Medication Assisted Treatment	Human Services	Sub Ab Ment Hlth	H.B. 2	63	General 1x	1,000,000
H.B. 308, Telehealth Mental Health Pilot Program	Human Services	Sub Ab Ment Hlth	H.B. 308	1	General 1x	590,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 370, Suicide Prevention and Med Exam Prov	Human Services	Sub Ab Ment Hlth	H.B. 3	208	General	2,595,000
H.B. 370, Suicide Prevention and Med Exam Prov	Human Services	Sub Ab Ment Hlth	H.B. 370	1	General 1x	250,000
Subtotal, H.B. 370, Suicide Prevention and Medical Examiner Provisions						*$2,845,000*
H.B. 41, Mental Health Crisis Line Amendments	Human Services	Sub Ab Ment Hlth	H.B. 3	207	General	2,380,000
H.B. 472, Medicaid Expansion Revisions	Human Services	Sub Ab Ment Hlth	H.B. 3	209	General	(7,000,000)
H.B. 472, Medicaid Expansion Revisions	Human Services	Sub Ab Ment Hlth	H.B. 3	209	General 1x	7,000,000
Subtotal, H.B. 472, Medicaid Expansion Revisions						*$0*
Hildale Family Resource Facilitators	Human Services	Sub Ab Ment Hlth	H.B. 2	63	General 1x	300,000
Psychiatric Technician Wages at State Hospital	Human Services	Sub Ab Ment Hlth	H.B. 2	63	General	600,000
Reduce Funding for Sub Ab and Ment Hlth Confer	Human Services	Sub Ab Ment Hlth	H.B. 7	42	General	(50,000)
S.B. 19, Competency to Stand Trial Amendments	Human Services	Sub Ab Ment Hlth	H.B. 3	210	General	(193,500)
The Children's Center	Human Services	Sub Ab Ment Hlth	H.B. 2	63	General	250,000
Consolidation of Data Alliance Funding	Workforce Svcs	Ops and Policy	H.B. 7	49	General	955,000
Consolidation of Data Alliance Funding	Workforce Svcs	Wkfc Research	H.B. 7	-	General	(955,000)
Subtotal, Consolidation of Data Alliance Funding						*$0*
H.B. 12, Family Planning Medicaid Waiver	Workforce Svcs	Ops and Policy	H.B. 3	217	Federal	1,235,800
H.B. 12, Family Planning Medicaid Waiver	Workforce Svcs	Ops and Policy	H.B. 3	217	General	417,900
H.B. 12, Family Planning Medicaid Waiver	Workforce Svcs	Ops and Policy	H.B. 3	217	General 1x	(71,200)
Subtotal, H.B. 12, Family Planning Medicaid Waiver						*$1,582,500*
H.B. 23, Eliminate Broadband Outreach Center	Workforce Svcs	HCD	H.B. 3	212	Ded. Credit	279,500
H.B. 326, Intergenerational Poverty Initiative	Workforce Svcs	Ops and Policy	H.B. 326	1	General 1x	1,000,000
H.B. 380, UT School Readiness Initiative Amdts	Workforce Svcs	Ops and Policy	H.B. 380	1	Restricted	2,935,700
H.B. 380, UT School Readiness Initiative Amdts	Workforce Svcs	Ops and Policy	H.B. 380	1	Restricted 1x	7,341,200
Subtotal, H.B. 380, UT School Readiness Initiative Amdts						*$10,276,900*
H.B. 430, Affordable Housing Amendments	Workforce Svcs	HCD	H.B. 3	213	General	6,900
H.B. 462, Homeless Services Amendments	Workforce Svcs	HCD	H.B. 462	2	Restricted	6,600,000
H.B. 472, Medicaid Expansion Revisions	Workforce Svcs	Ops and Policy	H.B. 3	218	Federal	4,820,000
H.B. 472, Medicaid Expansion Revisions	Workforce Svcs	Ops and Policy	H.B. 3	218	Sp. Revenue	840,000
Subtotal, H.B. 472, Medicaid Expansion Revisions						*$5,660,000*
Homeless Health and Wellness Program	Workforce Svcs	HCD	H.B. 3	211	General 1x	750,000
Independent Living Assistive Technology Program	Workforce Svcs	Office of Rehab	H.B. 2	67	General	800,000
Independent Living Assistive Technology Program	Workforce Svcs	Office of Rehab	H.B. 2	67	General 1x	(800,000)
Subtotal, Independent Living Assistive Technology Program						*$0*
Independent Living Centers	Workforce Svcs	Office of Rehab	H.B. 2	67	General	475,000
Independent Living Centers	Workforce Svcs	Office of Rehab	H.B. 2	67	General 1x	(475,000)
Subtotal, Independent Living Centers						*$0*
Medical Interpreting Educ & Accountability	Workforce Svcs	Ops and Policy	H.B. 3	216	General 1x	50,000
Navajo Revitalization Fund	Workforce Svcs	Administration	H.B. 2	64	Sp. Revenue	10,000
Navajo Revitalization Fund	Workforce Svcs	Office of Rehab	H.B. 2	67	Sp. Revenue	500
Navajo Revitalization Fund	Workforce Svcs	Ops and Policy	H.B. 2	66	Sp. Revenue	2,000
Navajo Revitalization Fund	Workforce Svcs	Unemploy Insur	H.B. 2	68	Sp. Revenue	500
Subtotal, Navajo Revitalization Fund						*$13,000*
OWHT-Fed Home Income	Workforce Svcs	Administration	H.B. 2	64	Enterprise	7,000
OWHT-Fed Home Income	Workforce Svcs	Office of Rehab	H.B. 2	67	Enterprise	500
OWHT-Fed Home Income	Workforce Svcs	Ops and Policy	H.B. 2	66	Enterprise	13,500
OWHT-Fed Home Income	Workforce Svcs	Unemploy Insur	H.B. 2	68	Enterprise	700
Subtotal, OWHT-Fed Home Income						*$21,700*
OWHTF-Low Income Housing-PI	Workforce Svcs	Administration	H.B. 2	64	Enterprise	6,000
OWHTF-Low Income Housing-PI	Workforce Svcs	Office of Rehab	H.B. 2	67	Enterprise	500
OWHTF-Low Income Housing-PI	Workforce Svcs	Ops and Policy	H.B. 2	66	Enterprise	12,000
OWHTF-Low Income Housing-PI	Workforce Svcs	Unemploy Insur	H.B. 2	68	Enterprise	700
Subtotal, OWHTF-Low Income Housing-PI						*$19,200*
Pamela Atkinson Homeless Trust Fund	Workforce Svcs	HCD	H.B. 3	211	Restricted 1x	560,000
Permanent Community Impact Loan Fund	Workforce Svcs	Ops and Policy	H.B. 2	66	Enterprise	500
Permanent Community Impact Loan Fund	Workforce Svcs	Unemploy Insur	H.B. 2	68	Enterprise	500
Subtotal, Permanent Community Impact Loan Fund						*$1,000*

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Qualified Emergency Food Agencies Fund	Workforce Svcs	Administration	H.B. 2	64	Sp. Revenue	1,500
Qualified Emergency Food Agencies Fund	Workforce Svcs	Office of Rehab	H.B. 2	67	Sp. Revenue	500
Qualified Emergency Food Agencies Fund	Workforce Svcs	Ops and Policy	H.B. 2	66	Sp. Revenue	2,500
Qualified Emergency Food Agencies Fund	Workforce Svcs	Unemploy Insur	H.B. 2	68	Sp. Revenue	500
		Subtotal, Qualified Emergency Food Agencies Fund				*$5,000*
S.B. 131, Talent Ready Utah Amendments	Workforce Svcs	Ops and Policy	S.B. 131	2	General 1x	75,000
S.B. 196, Homeless Identification Documents	Workforce Svcs	HCD	H.B. 3	214	General	4,800
S.B. 202, After School Program Amendments	Workforce Svcs	Office of Child Care	S.B. 202	2	General	125,000
S.B. 235, Homeless Shelter Funding Amendments	Workforce Svcs	HCD	H.B. 3	215	General	13,200
S.B. 235, Homeless Shelter Funding Amendments	Workforce Svcs	HCD	S.B. 235	1	Restricted 1x	2,500,000
		Subtotal, S.B. 235, Homeless Shelter Funding Amendments				*$2,513,200*
Special Administrative Expense Account (SAEA)	Workforce Svcs	Administration	H.B. 2	64	Restricted 1x	75,000
Special Administrative Expense Account (SAEA)	Workforce Svcs	Office of Rehab	H.B. 2	67	Restricted 1x	2,000
Special Administrative Expense Account (SAEA)	Workforce Svcs	Ops and Policy	H.B. 2	66	Restricted 1x	2,773,000
Special Administrative Expense Account (SAEA)	Workforce Svcs	Unemploy Insur	H.B. 2	68	Restricted 1x	950,000
		Subtotal, Special Administrative Expense Account (SAEA)				*$3,800,000*
State TANF Maintenance of Effort Reduction	Workforce Svcs	Ops and Policy	H.B. 7	49	General	(1,300)
The Inn Between	Workforce Svcs	HCD	H.B. 2	65	General	100,000
The Inn Between	Workforce Svcs	HCD	H.B. 2	65	General 1x	975,000
		Subtotal, The Inn Between				*$1,075,000*
The Switchpoint Comm Homeless Resource Ctr	Workforce Svcs	HCD	H.B. 2	65	General 1x	300,000
Uintah Basin Revitalization Fund	Workforce Svcs	Administration	H.B. 2	64	Sp. Revenue	3,500
Uintah Basin Revitalization Fund	Workforce Svcs	Office of Rehab	H.B. 2	67	Sp. Revenue	500
Uintah Basin Revitalization Fund	Workforce Svcs	Ops and Policy	H.B. 2	66	Sp. Revenue	1,000
Uintah Basin Revitalization Fund	Workforce Svcs	Unemploy Insur	H.B. 2	68	Sp. Revenue	500
		Subtotal, Uintah Basin Revitalization Fund				*$5,500*
Unemployment Insurance Sys Modernization	Workforce Svcs	Administration	H.B. 2	64	Enterprise	118,000
Unemployment Insurance Sys Modernization	Workforce Svcs	Office of Rehab	H.B. 2	67	Enterprise	2,300
Unemployment Insurance Sys Modernization	Workforce Svcs	Ops and Policy	H.B. 2	66	Enterprise	1,973,800
Unemployment Insurance Sys Modernization	Workforce Svcs	Unemploy Insur	H.B. 2	68	Enterprise	905,900
		Subtotal, Unemployment Insurance Sys Modernization				*$3,000,000*
Work is the Way Initiative	Workforce Svcs	HCD	H.B. 2	65	General	80,000
Work is the Way Initiative	Workforce Svcs	HCD	H.B. 3	211	General	80,000
		Subtotal, Work is the Way Initiative				*$160,000*
Expendable Funds and Accounts						
Traumatic Brain Injury	Health	Tr Brain Injury	H.B. 2	145	Beg. Bal.	1,050,000
H.B. 143, Off-highway Vehicle Amendments	Health	Tr Head SC Injry	H.B. 3	304	Ded. Credit	42,000
H.B. 143, Off-highway Vehicle Amendments	Health	Tr Head SC Injry	H.B. 3	304	End Bal.	(42,000)
		Subtotal, H.B. 143, Off-highway Vehicle Amendments				*$0*
S.B. 228, Developmental Center Modifications	Human Services	USDC Land Fund	H.B. 3	305	Beg. Bal.	(503,400)
S.B. 228, Developmental Center Modifications	Human Services	USDC Land Fund	H.B. 3	305	Ded. Credit	(18,600)
S.B. 228, Developmental Center Modifications	Human Services	USDC Land Fund	H.B. 3	305	End Bal.	503,400
S.B. 228, Developmental Center Modifications	Human Services	USDC Land Fund	H.B. 3	305	Transfer	(38,700)
		Subtotal, S.B. 228, Developmental Center Modifications				*($57,300)*
LEDA Appropriation	Workforce Svcs	PCIB Fund	H.B. 7	66	Restricted	100
Restricted Fund and Account Transfers						
Savings from Mental Health Preferred Drug List	Health	Medicaid Expansion	H.B. 7	76	General 1x	(164,200)
H.B. 42, Waiver for Mental Health Crisis Services	Health	Medicaid Expansion	H.B. 3	317	General	60,000
H.B. 42, Waiver for Mental Health Crisis Services	Health	Medicaid Expansion	H.B. 3	317	General 1x	(30,000)
		Subtotal, H.B. 42, Waiver for Mental Health Crisis Services				*$30,000*
H.B. 472, Medicaid Expansion Revisions	Health	Medicaid Expansion	H.B. 3	318	General	16,600,000
H.B. 472, Medicaid Expansion Revisions	Health	Medicaid Expansion	H.B. 3	318	General 1x	(16,600,000)
		Subtotal, H.B. 472, Medicaid Expansion Revisions				*$0*
Medicaid Caseload, Inflation, Program Changes	Health	Medicaid Expansion	H.B. 2	155	General 1x	(4,600,000)
Medicaid Consensus Buffer	Health	Medicaid Expansion	H.B. 2	155	Restricted 1x	9,400,000
H.B. 462, Homeless Services Amendments	Rest Ac Xfr SS	Hmless Housing Rfm	H.B. 462	1	General	6,600,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 161, Nurse Home Visiting Pay-for-success	Rest Ac Xfr SS	Nurse Home Visiting R	H.B. 3	319	General	20,000
S.B. 161, Nurse Home Visiting Pay-for-success	Rest Ac Xfr SS	Nurse Home Visiting R	S.B. 161	1	General	500,000
		Subtotal, S.B. 161, Nurse Home Visiting Pay-for-success				*$520,000*
Grand Total						**299,053,800**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Health				
Children's Health Insurance Program				
General Fund Restricted		9,400,000		9,400,000
Federal Funds		22,100,000		22,100,000
Children's Health Insurance Program Total	**$0**	**$31,500,000**	**$0**	**$31,500,000**
Disease Control and Prevention				
General Fund, One-time	8,500	450,500		459,000
General Fund Restricted	21,900			21,900
Federal Funds	3,169,700			3,169,700
Beginning Balance	(50,000)			(50,000)
Disease Control and Prevention Total	**$3,150,100**	**$450,500**	**$0**	**$3,600,600**
Executive Director's Operations				
General Fund, One-time	(35,500)			(35,500)
Federal Funds	513,100			513,100
Executive Director's Operations Total	**$477,600**	**$0**	**$0**	**$477,600**
Family Health and Preparedness				
General Fund, One-time	6,300		2,500	8,800
Federal Funds	4,740,100			4,740,100
Family Health and Preparedness Total	**$4,746,400**	**$0**	**$2,500**	**$4,748,900**
Medicaid and Health Financing				
General Fund, One-time	(330,300)		37,500	(292,800)
Federal Funds	1,865,200		75,000	1,940,200
Dedicated Credits	485,000		37,500	522,500
Special Revenue	84,200			84,200
Medicaid and Health Financing Total	**$2,104,100**	**$0**	**$150,000**	**$2,254,100**
Medicaid Services				
General Fund, One-time	(3,124,900)	9,964,400		6,839,500
General Fund Restricted		9,400,000		9,400,000
Federal Funds	(3,752,200)	45,539,500		41,787,300
Dedicated Credits	15,472,000			15,472,000
Special Revenue	(84,200)			(84,200)
Medicaid Services Total	**$8,510,700**	**$64,903,900**	**$0**	**$73,414,600**
Vaccine Commodities				
Federal Funds	123,100			123,100
Vaccine Commodities Total	**$123,100**	**$0**	**$0**	**$123,100**
Health Total	**$19,112,000**	**$96,854,400**	**$152,500**	**$116,118,900**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Human Services				
Child and Family Services				
General Fund, One-time	(200,000)	500,000		300,000
General Fund Restricted	50,000			50,000
Federal Funds	937,300			937,300
Child and Family Services Total	**$787,300**	**$500,000**	**$0**	**$1,287,300**
Executive Director Operations				
Federal Funds	503,900			503,900
Executive Director Operations Total	**$503,900**	**$0**	**$0**	**$503,900**
Office of Recovery Services				
General Fund, One-time	(129,000)			(129,000)
Federal Funds	1,418,500			1,418,500
Office of Recovery Services Total	**$1,289,500**	**$0**	**$0**	**$1,289,500**
Services for People with Disabilities				
General Fund, One-time	(408,200)			(408,200)
Transfers	(19,200)			(19,200)
Services for People with Disabilities Total	**($427,400)**	**$0**	**$0**	**($427,400)**
Substance Abuse and Mental Health				
General Fund, One-time	(546,600)		477,700	(68,900)
Federal Funds	9,976,400			9,976,400
Dedicated Credits	315,600			315,600
Substance Abuse and Mental Health Total	**$9,745,400**	**$0**	**$477,700**	**$10,223,100**
Human Services Total	**$11,898,700**	**$500,000**	**$477,700**	**$12,876,400**
Workforce Services				
Administration				
Special Revenue		15,000		15,000
Enterprise Funds		13,000		13,000
Administration Total	**$0**	**$28,000**	**$0**	**$28,000**
General Assistance				
General Fund, One-time	(864,700)	(1,160,200)		(2,024,900)
General Assistance Total	**($864,700)**	**($1,160,200)**	**$0**	**($2,024,900)**
Housing and Community Development				
General Fund Restricted			560,000	560,000
Housing and Community Development Total	**$0**	**$0**	**$560,000**	**$560,000**
Office of Child Care				
Federal Funds	(600,000)			(600,000)
Office of Child Care Total	**($600,000)**	**$0**	**$0**	**($600,000)**
Operation Rio Grande				
General Fund, One-time		10,500,000	4,900,000	15,400,000
Operation Rio Grande Total	**$0**	**$10,500,000**	**$4,900,000**	**$15,400,000**
Operations and Policy				
General Fund, One-time	2,600			2,600
Special Revenue		5,500		5,500
Enterprise Funds		26,000		26,000
Operations and Policy Total	**$2,600**	**$31,500**	**$0**	**$34,100**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
State Office of Rehabilitation				
Special Revenue		1,500		1,500
Enterprise Funds		1,000		1,000
State Office of Rehabilitation Total	**$0**	**$2,500**	**$0**	**$2,500**
Unemployment Insurance				
Special Revenue		1,500		1,500
Enterprise Funds		1,900		1,900
Unemployment Insurance Total	**$0**	**$3,400**	**$0**	**$3,400**
Workforce Research and Analysis				
General Fund, One-time	(955,000)			(955,000)
Workforce Research and Analysis Total	**($955,000)**	**$0**	**$0**	**($955,000)**
Workforce Services Total	**($2,417,100)**	**$9,405,200**	**$5,460,000**	**$12,448,100**
Operating and Capital Budgets Total	***$28,593,600***	***$106,759,600***	***$6,090,200***	***$141,443,400***
Transfers to Unrestricted Funds				
Rev Transfers - SS				
General Fund - SS				
Beginning Balance	50,000			50,000
General Fund - SS Total	**$50,000**	**$0**	**$0**	**$50,000**
Rev Transfers - SS Total	**$50,000**	**$0**	**$0**	**$50,000**
Transfers to Unrestricted Funds Total	***$50,000***	***$0***	***$0***	***$50,000***
Expendable Funds and Accounts				
Workforce Services				
Permanent Community Impact Fund				
Federal Mineral Lease	(27,000,000)			(27,000,000)
Permanent Community Impact Fund Total	**($27,000,000)**	**$0**	**$0**	**($27,000,000)**
Workforce Services Total	**($27,000,000)**	**$0**	**$0**	**($27,000,000)**
Expendable Funds and Accounts Total	***($27,000,000)***	***$0***	***$0***	***($27,000,000)***
Restricted Fund and Account Transfers				
Health				
Medicaid Expansion Fund				
General Fund, One-time	1,614,100	(5,715,500)		(4,101,400)
General Fund Restricted		9,400,000		9,400,000
Medicaid Expansion Fund Total	**$1,614,100**	**$3,684,500**	**$0**	**$5,298,600**
Health Total	**$1,614,100**	**$3,684,500**	**$0**	**$5,298,600**
Human Services				
Utah State Developmental Center Long-Term Sustainability Fund				
Special Revenue			519,300	519,300
Utah State Developmental Center Long-Term Sustainability Fund Total	**$0**	**$0**	**$519,300**	**$519,300**
Human Services Total	**$0**	**$0**	**$519,300**	**$519,300**

Table B1 - Summary of FY 2018 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Restricted Account Transfers - SS				
GFR - Homeless Account				
General Fund, One-time			560,000	560,000
GFR - Homeless Account Total	**$0**	**$0**	**$560,000**	**$560,000**
Medicaid Restricted Account				
General Fund, One-time		6,563,600		6,563,600
Medicaid Restricted Account Total	**$0**	**$6,563,600**	**$0**	**$6,563,600**
Restricted Account Transfers - SS Total	**$0**	**$6,563,600**	**$560,000**	**$7,123,600**
Restricted Fund and Account Transfers Total	***$1,614,100***	***$10,248,100***	***$1,079,300***	***$12,941,500***
Grand Total	**$3,257,700**	**$117,007,700**	**$7,169,500**	**$127,434,900**

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Medicaid Consensus Buffer	Health	CHIP	S.B. 3	55	Federal	22,100,000
Medicaid Consensus Buffer	Health	CHIP	S.B. 3	55	Restricted 1x	9,400,000
Medicaid Consensus Buffer	Health	Medicaid Services	S.B. 3	60	Federal	22,100,000
Medicaid Consensus Buffer	Health	Medicaid Services	S.B. 3	60	Restricted 1x	9,400,000
			Subtotal, Medicaid Consensus Buffer			*$63,000,000*
Federal Fund and Intergovernmental Transfers	Health	Disease Ctrl Prv	H.B. 7	1	Federal	3,169,700
Federal Fund and Intergovernmental Transfers	Health	Exec Dir Ops	H.B. 7	2	Federal	513,100
Federal Fund and Intergovernmental Transfers	Health	Family Hlth Prep	H.B. 7	3	Federal	4,740,100
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	H.B. 7	4	Ded. Credit	485,000
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	H.B. 7	4	Federal	2,118,800
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	H.B. 7	6	Ded. Credit	15,472,000
Federal Fund and Intergovernmental Transfers	Health	Vaccine Commod	H.B. 7	7	Federal	123,100
			Subtotal, Federal Fund and Intergovernmental Transfers			*$26,621,800*
Use 3% Maximum from Nursing Restricted	Health	Med Hlth Fin	H.B. 7	4	General 1x	(84,200)
Use 3% Maximum from Nursing Restricted	Health	Med Hlth Fin	H.B. 7	4	Sp. Revenue	84,200
Use 3% Maximum from Nursing Restricted	Health	Medicaid Services	H.B. 7	6	Federal	(196,800)
Use 3% Maximum from Nursing Restricted	Health	Medicaid Services	H.B. 7	6	Sp. Revenue	(84,200)
			Subtotal, Use 3% Maximum from Nursing Restricted			*($281,000)*
Reallocate Internal Service Fund Increase	Health	Disease Ctrl Prv	H.B. 7	1	General 1x	6,600
Reallocate Internal Service Fund Increase	Health	Exec Dir Ops	H.B. 7	2	General 1x	(20,400)
Reallocate Internal Service Fund Increase	Health	Family Hlth Prep	H.B. 7	3	General 1x	6,300
Reallocate Internal Service Fund Increase	Health	Med Hlth Fin	H.B. 7	4	General 1x	7,500
			Subtotal, Reallocate Internal Service Fund Increase			*$0*
Cannabinoid Research	Health	Disease Ctrl Prv	H.B. 7	1	General 1x	15,100
Cannabinoid Research	Health	Exec Dir Ops	H.B. 7	2	General 1x	(15,100)
			Subtotal, Cannabinoid Research			*$0*
UCOOP and Support the Utah DEA360 Program	Health	Disease Ctrl Prv	S.B. 3	56	General 1x	500,000
State Unified Lab O&M Adjustment	Health	Disease Ctrl Prv	S.B. 3	56	General 1x	(49,500)
Sweep Unintended Nonlapsing Balances	Health	Disease Ctrl Prv	H.B. 7	1	Beg. Bal.	(35,000)
State Laboratory Drug Testing Account	Health	Disease Ctrl Prv	H.B. 7	1	Restricted 1x	21,900
Sweep Radon Education Nonlapsing Balance	Health	Disease Ctrl Prv	H.B. 7	1	Beg. Bal.	(15,000)
Federal Funds to Abstract Opioid Death Data	Health	Disease Ctrl Prv	H.B. 7	1	General 1x	(13,200)
S.B. 150, Statewide Stroke and Cardiac Registry	Health	Family Hlth Prep	H.B. 3	37	General 1x	2,500
Nursing Facility Administrative Seed Money	Health	Med Hlth Fin	H.B. 7	4	Federal	(230,000)
Nursing Facility Administrative Seed Money	Health	Med Hlth Fin	H.B. 7	4	General 1x	(230,000)
			Subtotal, Nursing Facility Administrative Seed Money			*($460,000)*
H.B. 12, Family Planning Medicaid Waiver	Health	Med Hlth Fin	H.B. 3	38	Federal	37,500
H.B. 12, Family Planning Medicaid Waiver	Health	Med Hlth Fin	H.B. 3	38	General 1x	37,500
			Subtotal, H.B. 12, Family Planning Medicaid Waiver			*$75,000*
H.B. 435, Medicaid Dental Benefits	Health	Med Hlth Fin	H.B. 3	39	Ded. Credit	37,500
H.B. 435, Medicaid Dental Benefits	Health	Med Hlth Fin	H.B. 3	39	Federal	37,500
			Subtotal, H.B. 435, Medicaid Dental Benefits			*$75,000*
Increase in Medicaid Administrative Seed Money	Health	Med Hlth Fin	H.B. 7	4	Federal	(23,600)
Increase in Medicaid Administrative Seed Money	Health	Med Hlth Fin	H.B. 7	4	General 1x	(23,600)
			Subtotal, Increase in Medicaid Administrative Seed Money			*($47,200)*
Medicaid Caseload, Inflation, Program Changes	Health	Medicaid Services	S.B. 3	60	Federal	23,439,500
Medicaid Caseload, Inflation, Program Changes	Health	Medicaid Services	S.B. 3	60	General 1x	9,964,400
			Subtotal, Medicaid Caseload, Inflation, Program Changes			*$33,403,900*
Unused Primary Care Network Slots	Health	Medicaid Services	H.B. 7	6	Federal	(2,100,000)
Unused Primary Care Network Slots	Health	Medicaid Services	H.B. 7	6	General 1x	(900,000)
			Subtotal, Unused Primary Care Network Slots			*($3,000,000)*
Surplus in Medically Complex Children's Waiver	Health	Medicaid Services	H.B. 7	6	Federal	(1,200,000)
Surplus in Medically Complex Children's Waiver	Health	Medicaid Services	H.B. 7	6	General 1x	(500,000)
			Subtotal, Surplus in Medically Complex Children's Waiver			*($1,700,000)*
Savings from Mental Health Preferred Drug List	Health	Medicaid Services	H.B. 7	6	General 1x	(1,614,100)

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Copays for Medicaid Clients	Health	Medicaid Services	H.B. 7	6	Federal	(230,000)
Higher Copays for Medicaid Clients	Health	Medicaid Services	H.B. 7	6	General 1x	(100,000)
		Subtotal, Higher Copays for Medicaid Clients				*($330,000)*
Restriction of Prescriptions Short Acting Opiates	Health	Medicaid Services	H.B. 7	6	Federal	(15,500)
Restriction of Prescriptions Short Acting Opiates	Health	Medicaid Services	H.B. 7	6	General 1x	(6,600)
		Subtotal, Restriction of Prescriptions Short Acting Opiates				*($22,100)*
90 Day Generic Prescription Program Report	Health	Medicaid Services	H.B. 7	6	Federal	(9,900)
90 Day Generic Prescription Program Report	Health	Medicaid Services	H.B. 7	6	General 1x	(4,200)
		Subtotal, 90 Day Generic Prescription Program Report				*($14,100)*
Federal Funds Adjustments - Human Services	Human Services	Child Family Svc	H.B. 7	9	Federal	937,300
Federal Funds Adjustments - Human Services	Human Services	Exec Dir Ops	H.B. 7	10	Federal	503,900
Federal Funds Adjustments - Human Services	Human Services	Recovery Svcs	H.B. 7	12	Federal	1,418,500
Federal Funds Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	H.B. 7	14	Federal	9,976,400
		Subtotal, Federal Funds Adjustments - Human Services				*$12,836,100*
Children's Service Society	Human Services	Child Family Svc	S.B. 3	61	General 1x	500,000
Donations from Special License Plate	Human Services	Child Family Svc	H.B. 7	9	Restricted 1x	50,000
Recover DCFS Nonlapsing Balance	Human Services	Child Family Svc	H.B. 7	9	General 1x	(200,000)
Use Increased Child Support Collections Fee	Human Services	Recovery Svcs	H.B. 7	12	General 1x	(129,000)
Recover DSPD Nonlapsing Balance	Human Services	Svcs Ppl Disab	H.B. 7	13	General 1x	(400,000)
Recover Unused DSPD Direct Care Staff Salary	Human Services	Svcs Ppl Disab	H.B. 7	13	General 1x	(8,200)
Recover Unused DSPD Direct Care Staff Salary	Human Services	Svcs Ppl Disab	H.B. 7	13	Transfer	(19,200)
		Subtotal, Recover Unused DSPD Direct Care Staff Salary Increase				*($27,400)*
Dedicated Credit Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	H.B. 7	14	Ded. Credit	315,600
H.B. 41, Mental Health Crisis Line Amendments	Human Services	Sub Ab Ment Hlth	H.B. 3	42	General 1x	477,700
Jail-Based Forensic Compet Restor - Start-Up Cost	Human Services	Sub Ab Ment Hlth	H.B. 7	14	General 1x	(346,600)
Transfer Pingree School Bus Funding	Human Services	Sub Ab Ment Hlth	H.B. 7	14	General 1x	(200,000)
Consolidation of Data Alliance Funding	Workforce Svcs	Ops and Policy	H.B. 7	19	General 1x	955,000
Consolidation of Data Alliance Funding	Workforce Svcs	Wkfc Research	H.B. 7	21	General 1x	(955,000)
		Subtotal, Consolidation of Data Alliance Funding				*$0*
Navajo Revitalization Fund	Workforce Svcs	Administration	S.B. 3	63	Sp. Revenue	10,000
Navajo Revitalization Fund	Workforce Svcs	Office of Rehab	S.B. 3	68	Sp. Revenue	500
Navajo Revitalization Fund	Workforce Svcs	Ops and Policy	S.B. 3	67	Sp. Revenue	2,000
Navajo Revitalization Fund	Workforce Svcs	Unemploy Insur	S.B. 3	69	Sp. Revenue	500
		Subtotal, Navajo Revitalization Fund				*$13,000*
Operation Rio Grande	Workforce Svcs	Operation Rio Grande	S.B. 3	66	General 1x	10,500,000
OWHT-Fed Home Income	Workforce Svcs	Administration	S.B. 3	63	Enterprise	7,000
OWHT-Fed Home Income	Workforce Svcs	Office of Rehab	S.B. 3	68	Enterprise	500
OWHT-Fed Home Income	Workforce Svcs	Ops and Policy	S.B. 3	67	Enterprise	13,500
OWHT-Fed Home Income	Workforce Svcs	Unemploy Insur	S.B. 3	69	Enterprise	700
		Subtotal, OWHT-Fed Home Income				*$21,700*
OWHTF-Low Income Housing-PI	Workforce Svcs	Administration	S.B. 3	63	Enterprise	6,000
OWHTF-Low Income Housing-PI	Workforce Svcs	Office of Rehab	S.B. 3	68	Enterprise	500
OWHTF-Low Income Housing-PI	Workforce Svcs	Ops and Policy	S.B. 3	67	Enterprise	12,000
OWHTF-Low Income Housing-PI	Workforce Svcs	Unemploy Insur	S.B. 3	69	Enterprise	700
		Subtotal, OWHTF-Low Income Housing-PI				*$19,200*
Pamela Atkinson Homeless Trust Fund	Workforce Svcs	HCD	H.B. 3	43	Restricted 1x	560,000
Permanent Community Impact Loan Fund	Workforce Svcs	Ops and Policy	S.B. 3	67	Enterprise	500
Permanent Community Impact Loan Fund	Workforce Svcs	Unemploy Insur	S.B. 3	69	Enterprise	500
		Subtotal, Permanent Community Impact Loan Fund				*$1,000*
Qualified Emergency Food Agencies Fund	Workforce Svcs	Administration	S.B. 3	63	Sp. Revenue	1,500
Qualified Emergency Food Agencies Fund	Workforce Svcs	Office of Rehab	S.B. 3	68	Sp. Revenue	500
Qualified Emergency Food Agencies Fund	Workforce Svcs	Ops and Policy	S.B. 3	67	Sp. Revenue	2,500
Qualified Emergency Food Agencies Fund	Workforce Svcs	Unemploy Insur	S.B. 3	69	Sp. Revenue	500
		Subtotal, Qualified Emergency Food Agencies Fund				*$5,000*
Reduce Agency Funding for VoIP Program	Workforce Svcs	Ops and Policy	H.B. 7	19	General 1x	(952,400)
Reduce General Assistance Balance	Workforce Svcs	General Assist	S.B. 3	64	General 1x	(1,160,200)
Reduce General Assistance Program	Workforce Svcs	General Assist	H.B. 7	16	General 1x	(864,700)
Reduce TANF for IGP Readiness Scholarship	Workforce Svcs	Office of Child Care	H.B. 7	18	Federal	(600,000)

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Uintah Basin Revitalization Fund	Workforce Svcs	Administration	S.B. 3	63	Sp. Revenue	3,500
Uintah Basin Revitalization Fund	Workforce Svcs	Office of Rehab	S.B. 3	68	Sp. Revenue	500
Uintah Basin Revitalization Fund	Workforce Svcs	Ops and Policy	S.B. 3	67	Sp. Revenue	1,000
Uintah Basin Revitalization Fund	Workforce Svcs	Unemploy Insur	S.B. 3	69	Sp. Revenue	500
			Subtotal, Uintah Basin Revitalization Fund			*$5,500*
Expendable Funds and Accounts						
Impacted Comms Transportation Devt Account	Workforce Svcs	Perm Cmt Imp Fd	H.B. 7	22	Mineral Lse.	(27,000,000)
Restricted Fund and Account Transfers						
Medicaid Consensus Buffer	Health	Medicaid Expansion	S.B. 3	120	General 1x	(3,051,100)
Medicaid Consensus Buffer	Health	Medicaid Expansion	S.B. 3	120	Restricted 1x	9,400,000
			Subtotal, Medicaid Consensus Buffer			*$6,348,900*
Medicaid Caseload, Inflation and Program Change	Health	Medicaid Expansion	S.B. 3	120	General 1x	(2,664,400)
Savings from Mental Health Preferred Drug List	Health	Medicaid Expansion	H.B. 7	23	General 1x	1,614,100
S.B. 228, Developmental Center Modifications	Human Services	USDC Long-Term Sust	H.B. 3	66	Sp. Revenue	519,300
Pamela Atkinson Homeless Trust Fund	Rest Ac Xfr SS	Homeless Acct	H.B. 3	67	General 1x	560,000
Medicaid Consensus Buffer	Rest Ac Xfr SS	Medicaid Restricted	S.B. 3	121	General 1x	6,563,600
Transfers to Unrestricted Funds						
Sweep Radon Education Nonlapsing Balance	Rev Xfers SS	General Fund	H.B. 7	24	Beg. Bal.	15,000
Sweep Unintended Nonlapsing Balances	Rev Xfers SS	General Fund	H.B. 7	24	Beg. Bal.	35,000
Grand Total						**$122,534,900**

Retirement & Independent Entities

Appropriations Subcommittee

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Daniel Hemmert
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Staff

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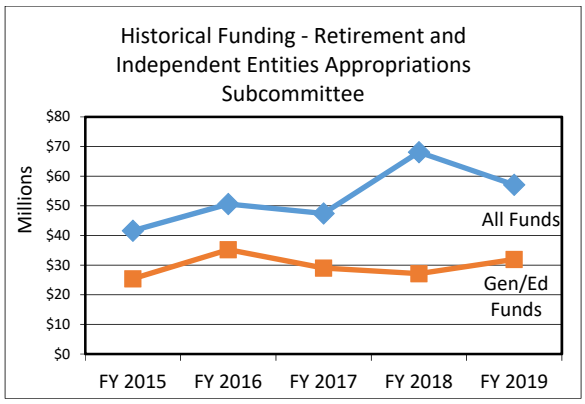
Subcommittee Overview

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

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

Total FY 2019 General/Education Fund appropriations for these agencies increased 17.6 percent from FY 2018 Revised. Total non-internal service fund appropriations decreased by 16.1 percent, largely due to UETN estimating $11.0 million more in nonlapsing balances for FY 2018 than appropriated.



Career Service Review Office

The Career Service Review Office is a quasi-judicial body that administers the grievance and appeals process for the State's employees. The office reviews grievances from career service 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 Utah Code 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 set CSRO's General Fund appropriation at $284,200 for FY 2019.

Due to fluctuations in the frequency and complexity of hearings, CSRO expenditures vary from year to year. To cover these fluctuations, the Legislature authorized a nonlapsing balance of $30,000.

During the 2018 General Session, the Legislature also approved the following budget change to CSRO:

- Eliminate Court Reporter Requirement (**H.B. 183, "Career Service Review Office Amendments"**) -- ($5,000) ongoing with a $2,000 one-time offset to buy an electronic recorder.

Department of Human Resource Management

The Department of Human Resource Management is the central human resource office for the State's workforce. DHRM handles recruitment, training, classification, and the compensation system. The department's budget has an appropriated part for the Administrative Law Judge program and an internal service fund (ISF) part for administration, information technology, field operations, and payroll. The appropriated part employs 0.6 FTEs and has an FY 2019 budget of $321,200. The ISF part employs 145 FTEs and has estimated dedicated credit revenue of $14,497,100 for FY 2019.

During the 2018 General Session, the Legislature approved two fee increases for DHRM's ISF program – the "HR Services" fee (from $723 to $740) and the "Consulting Services (Non-Customer)" fee (from $45 to $50). These fee increases cover the expected cost of compensation increases for DHRM employees.

The Legislature also approved the following funding item:

- **H.B. 383, "Work Environment and Grievance Procedure Amendments"** -- $22,400 ongoing and $12,500 one-time for costs related to implementing a more thorough training and

review process in dealing with workplace grievance issues.

UTAH EDUCATION AND TELEHEALTH NETWORK

Utah Education and Telehealth Network delivers education statewide using 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. Total General/Education Funds appropriations to UETN increased to $56.5 million in FY 2019.

During the 2018 General Session, the Legislature approved the following major funding items for UETN:

- Network Infrastructure and Equipment -- $650,000 ongoing and $2.7 million one-time 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, Stage 2 -- $300,000 ongoing for three new staff members for network monitoring and support outside of normal business hours;
- UtahFutures -- $1.0 million one-time to continue the work of UtahFutures for another year, while the subcommittee evaluates funding options and performance measures; and
- Learning Management System Support -- $1.9 million ongoing for costs related to supporting administrators and educators in administering school functions.

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	S.B. 5	1
Days to conduct an evidentiary hearing	150 or less	S.B. 5	1
Working days to issue the evidentiary hearing written decision	20 or less	S.B. 5	1
Human Resource Management			
Human Resource Management			
Percent of administrative law judge evaluations completed on time	100%	S.B. 5	2
Number of graduates from the Certified Public Manager course	70	S.B. 5	2
Number of participant hours in leadership classes	2,500	S.B. 5	2
Human Resource Management ISF			
Days of operating expenses held in retained earnings	60 or less	S.B. 5	5
Ratio of HR staff to customer agency staff	30% ,< indust avg	S.B. 5	5
Customer agency satisfaction rate	85%	S.B. 5	5
Utah Education and Telehealth Network			
Circuit connections to institutions	97%	S.B. 5	4
Number of interactive video conferences over UEN system	40,000	S.B. 5	4
Percentage of customers using the shared-cost course management system (K-12)	25%	S.B. 5	4

Retirement and Independent Entities Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	1,099,000		1,099,000	1,145,500	46,500
General Fund, One-time	1,400		1,400	15,900	14,500
Education Fund	23,776,700		23,776,700	27,045,300	3,268,600
Education Fund, One-time	3,000,000	(750,000)	2,250,000	3,700,000	1,450,000
Federal Funds	3,999,800		3,999,800	4,133,300	133,500
Dedicated Credits Revenue	16,915,100	(1,033,300)	15,881,800	16,891,600	1,009,800
Other Financing Sources		(113,000)	(113,000)		113,000
Beginning Nonlapsing	16,465,600	13,349,400	29,815,000	4,987,400	(24,827,600)
Closing Nonlapsing	(5,737,400)	(2,852,000)	(8,589,400)	(796,200)	7,793,200
Total	**$59,520,200**	**$8,601,100**	**$68,121,300**	**$57,122,800**	**($10,998,500)**
Agencies					
Career Service Review Office	280,500	(30,000)	250,500	284,200	33,700
Human Resource Management	288,700	(1,300)	287,400	321,200	33,800
Utah Education and Telehealth Network	58,951,000	8,632,400	67,583,400	56,517,400	(11,066,000)
Total	**$59,520,200**	**$8,601,100**	**$68,121,300**	**$57,122,800**	**($10,998,500)**
Budgeted FTE	**132.4**	**7.0**	**139.4**	**133.7**	**(5.7)**

Retirement and Independent Entities Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	14,413,600		14,413,600	14,497,100	83,500
Lapsing Balance	108,800		108,800		(108,800)
Total	**$14,522,400**	**$0**	**$14,522,400**	**$14,497,100**	**($25,300)**
Agencies					
Human Resource Management	14,522,400		14,522,400	14,497,100	(25,300)
Total	**$14,522,400**	**$0**	**$14,522,400**	**$14,497,100**	**($25,300)**
Budgeted FTE	**145.0**	**0.0**	**145.0**	**145.0**	**0.0**
Authorized Capital Outlay	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**
Retained Earnings	**1,636,400**	**0**	**1,636,400**	**1,654,600**	**18,200**

Agency Table: Career Service Review Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	279,100		279,100	280,800	1,700
General Fund, One-time	1,400		1,400	3,400	2,000
Beginning Nonlapsing	30,000		30,000	30,000	
Closing Nonlapsing	(30,000)	(30,000)	(60,000)	(30,000)	30,000
Total	**$280,500**	**($30,000)**	**$250,500**	**$284,200**	**$33,700**
Line Items					
Career Service Review Office	280,500	(30,000)	250,500	284,200	33,700
Total	**$280,500**	**($30,000)**	**$250,500**	**$284,200**	**$33,700**
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	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	20,000		20,000	42,400	22,400
General Fund, One-time				12,500	12,500
Dedicated Credits Revenue	240,000	40,000	280,000	240,000	(40,000)
Beginning Nonlapsing	70,000		70,000	41,300	(28,700)
Closing Nonlapsing	(41,300)	(41,300)	(82,600)	(15,000)	67,600
Total	**$288,700**	**($1,300)**	**$287,400**	**$321,200**	**$33,800**
Line Items					
Human Resource Management	288,700	(1,300)	287,400	321,200	33,800
Total	**$288,700**	**($1,300)**	**$287,400**	**$321,200**	**$33,800**
Budgeted FTE	**1.0**	**0.0**	**1.0**	**0.6**	**(0.4)**

Agency Table: Human Resource Management

Internal Service Funds(ISF)

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
Dedicated Credits Revenue	14,413,600		14,413,600	14,497,100	83,500
Lapsing Balance	108,800		108,800		(108,800)
Total	**$14,522,400**		**$14,522,400**	**$14,497,100**	**($25,300)**
Line Items					
ISF - Human Resource Management	14,522,400		14,522,400	14,497,100	(25,300)
Total	**$14,522,400**		**$14,522,400**	**$14,497,100**	**($25,300)**
Budgeted FTE	**145.0**	**0.0**	**145.0**	**145.0**	**0.0**
Authorized Capital Outlay	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**
Retained Earnings	**1,636,400**	**0**	**1,636,400**	**1,654,600**	**18,200**

Agency Table: Utah Education and Telehealth Network

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	799,900		799,900	822,300	22,400
Education Fund	23,776,700		23,776,700	27,045,300	3,268,600
Education Fund, One-time	3,000,000	(750,000)	2,250,000	3,700,000	1,450,000
Federal Funds	3,999,800		3,999,800	4,133,300	133,500
Dedicated Credits Revenue	16,675,100	(1,073,300)	15,601,800	16,651,600	1,049,800
Other Financing Sources		(113,000)	(113,000)		113,000
Beginning Nonlapsing	16,365,600	13,349,400	29,715,000	4,916,100	(24,798,900)
Closing Nonlapsing	(5,666,100)	(2,780,700)	(8,446,800)	(751,200)	7,695,600
Total	**$58,951,000**	**$8,632,400**	**$67,583,400**	**$56,517,400**	**($11,066,000)**
Line Items					
Digital Teaching and Learning Program	2,131,500	1,971,500	4,103,000	1,200,300	(2,902,700)
Utah Education and Telehealth Network	56,819,500	6,660,900	63,480,400	55,317,100	(8,163,300)
Total	**$58,951,000**	**$8,632,400**	**$67,583,400**	**$56,517,400**	**($11,066,000)**
Budgeted FTE	**129.4**	**7.0**	**136.4**	**131.1**	**(5.3)**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Career Service Review Office						
General Fund	274,100		6,400	300		280,800
General Fund, One-time	2,000		1,400			3,400
Beginning Balance	30,000					30,000
Closing Balance	(30,000)					(30,000)
Career Service Review Office Total	**$276,100**	**$0**	**$7,800**	**$300**	**$0**	**$284,200**
Human Resource Management						
General Fund	20,000				22,400	42,400
General Fund, One-time					12,500	12,500
Dedicated Credits	240,000					240,000
Beginning Balance	41,300					41,300
Closing Balance	(15,000)					(15,000)
Human Resource Management Total	**$286,300**	**$0**	**$0**	**$0**	**$34,900**	**$321,200**
Utah Education and Telehealth Network						
Digital Teaching and Learning Program						
Education Fund	160,000		5,200			165,200
Beginning Balance	1,035,100					1,035,100
Digital Teaching and Learning Program Tot	**$1,195,100**	**$0**	**$5,200**	**$0**	**$0**	**$1,200,300**
Utah Education and Telehealth Network						
General Fund	799,900		22,400			822,300
Education Fund	23,616,700	2,850,000	413,400			26,880,100
Education Fund, One-time		2,700,000			1,000,000	3,700,000
Federal Funds	4,054,000		79,300			4,133,300
Dedicated Credits	16,635,600		16,000			16,651,600
Beginning Balance	3,881,000					3,881,000
Closing Balance	(751,200)					(751,200)
Utah Education and Telehealth Network To	**$48,236,000**	**$5,550,000**	**$531,100**	**$0**	**$1,000,000**	**$55,317,100**
Utah Education and Telehealth Network Tota	**$49,431,100**	**$5,550,000**	**$536,300**	**$0**	**$1,000,000**	**$56,517,400**
Operating and Capital Budgets Total	***$49,993,500***	***$5,550,000***	***$544,100***	***$300***	***$1,034,900***	***$57,122,800***
Business-like Activities						
Human Resource Management						
ISF - Human Resource Management						
Dedicated Credits	14,203,900	263,400			29,800	14,497,100
Human Resource Management Total	**$14,203,900**	**$263,400**	**$0**	**$0**	**$29,800**	**$14,497,100**
Business-like Activities Total	***$14,203,900***	***$263,400***	***$0***	***$0***	***$29,800***	***$14,497,100***
Grand Total	**$64,197,400**	**$5,813,400**	**$544,100**	**$300**	**$1,064,700**	**$71,619,900**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
Career Service Review Office					
General Fund	5,000	1,500		(100)	6,400
General Fund, One-time			1,400		1,400
Career Service Review Office Total	**$5,000**	**$1,500**	**$1,400**	**($100)**	**$7,800**
Utah Education and Telehealth Network					
Digital Teaching and Learning Program					
Education Fund	2,000	3,200			5,200
Digital Teaching and Learning Program Total	**$2,000**	**$3,200**	**$0**	**$0**	**$5,200**
Utah Education and Telehealth Network					
General Fund	11,300	11,100			22,400
Education Fund	199,300	214,100			413,400
Federal Funds	37,900	41,400			79,300
Dedicated Credits	8,000	8,000			16,000
Utah Education and Telehealth Network Total	**$256,500**	**$274,600**	**$0**	**$0**	**$531,100**
Operating and Capital Budgets Total	***$263,500***	***$279,300***	***$1,400***	***($100)***	***$544,100***
Grand Total	**$263,500**	**$279,300**	**$1,400**	**($100)**	**$544,100**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Equipment	Utah Ed Network	Utah Ed Network	H.B. 2	133	Education 1x	2,000,000
H.B. 183, Eliminate Court Reporter Req.	Career Service	Career Service	S.B. 5	7	General	(5,000)
H.B. 183, Eliminate Court Reporter Req.	Career Service	Career Service	S.B. 5	7	General 1x	2,000
		Subtotal, H.B. 183, Eliminate Court Reporter Req.				*($3,000)*
H.B. 383, Work Environment and Grievance	Human Resource	Human Resource	H.B. 3	265	General	22,400
H.B. 383, Work Environment and Grievance	Human Resource	Human Resource	H.B. 3	265	General 1x	12,500
		Subtotal, H.B. 383, Work Environment and Grievance				*$34,900*
Learning Management System Support	Utah Ed Network	Utah Ed Network	H.B. 2	133	Education	1,900,000
Network Operations Center 24/7 Staffing	Utah Ed Network	Utah Ed Network	H.B. 2	133	Education	300,000
New Circuits and Sites (New Schools/Upgr.)	Utah Ed Network	Utah Ed Network	H.B. 2	133	Education	650,000
New Circuits and Sites (New Schools/Upgr.)	Utah Ed Network	Utah Ed Network	H.B. 2	133	Education 1x	700,000
		Subtotal, New Circuits and Sites (New Schools/Upgr.)				*$1,350,000*
UtahFutures	Utah Ed Network	Utah Ed Network	H.B. 3	266	Education 1x	1,000,000
Business-like Activities						
Continue System Development Slowly	Human Resource	ISF DHRM	S.B. 5	11	Ded. Credit	(300,000)
Dedicated Credits Collections	Human Resource	ISF DHRM	S.B. 5	11	Ded. Credit	280,200
H.B. 383, Work Environment and Grievance	Human Resource	ISF DHRM	H.B. 3	311	Ded. Credit	29,800
Grand Total						**$6,591,900**

Table B1 - Summary of FY 2018 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Career Service Review Office				
Closing Balance	(30,000)			(30,000)
Career Service Review Office Total	**($30,000)**	**$0**	**$0**	**($30,000)**
Human Resource Management				
Dedicated Credits	40,000			40,000
Closing Balance	(41,300)			(41,300)
Human Resource Management Total	**($1,300)**	**$0**	**$0**	**($1,300)**
Utah Education and Telehealth Network				
Digital Teaching and Learning Program				
Beginning Balance	3,006,600			3,006,600
Closing Balance	(1,035,100)			(1,035,100)
Digital Teaching and Learning Program Total	**$1,971,500**	**$0**	**$0**	**$1,971,500**
Utah Education and Telehealth Network				
Education Fund, One-time	(750,000)			(750,000)
Dedicated Credits	(1,073,300)			(1,073,300)
Other Financing Sources	(113,000)			(113,000)
Beginning Balance	10,342,800			10,342,800
Closing Balance	(1,745,600)			(1,745,600)
Utah Education and Telehealth Network Total	**$6,660,900**	**$0**	**$0**	**$6,660,900**
Utah Education and Telehealth Network Total	**$8,632,400**	**$0**	**$0**	**$8,632,400**
Operating and Capital Budgets Total	***$8,601,100***	***$0***	***$0***	***$8,601,100***
Grand Total	**$8,601,100**	**$0**	**$0**	**$8,601,100**

Executive Appropriations

Includes Budgets for:

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

Executive Appropriations

Senators

Jerry Stevenson, Chair
Evan Vickers, Vice-Chair
Wayne Niederhauser
Stuart Adams
Gene Davis
Luz Escamilla
Jani Iwamoto
Peter Knudson
Karen Mayne
Kevin Van Tassell

Representatives

Bradley Last, Chair
Mike Schultz, Vice-Chair
Gregory Hughes
Joel Briscoe
Francis Gibson
Sandra Hollins
Brian King
John Knotwell
Angela Romero
Brad Wilson

Staff

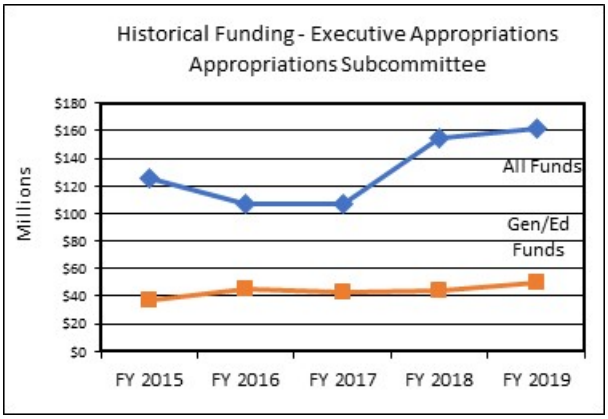
Jonathan Ball
Steven Allred

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 2019 appropriation for these agencies is $162.5 million, 5.2 percent more than the FY 2018 Revised estimate of $154.5 million, and 20.3 percent more than the original FY 2018 budget of $135.1 million. The most significant increase is a $19.8 million rise in federal funds in FY 2019 compared to the original FY 2018 amount. The total FY 2019 General Fund appropriation of $50.7 million represents a 16.7 percent increase compared to the FY 2018 Revised estimate of $43.4 million.



The Legislature made budget changes shown in this chapter from the General Fund unless otherwise noted.

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. Throughout Utah, 23 communities contain UNG units and these units can respond to needs throughout the world.

The Legislature made the following budget changes:

- Federal Funds Adjustments -- $400,000 one-time in FY 2018 and $65,600 ongoing in FY 2019;
- Operations and Maintenance for Special Forces Readiness Center -- $198,000 ongoing and ($148,500) one-time in FY 2019 for a new building scheduled for completion in March 2019; and
- Study to Move Air National Guard to Hill Air Force Base -- ($200,000) one-time in FY 2019, a reduction from a $500,000 one-time appropriation made in FY 2017.

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. (H.B. 2, Item 143)

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 pay for MWR program operations. All revenues to the fund 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 2018 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:

- Efficiencies -- ($80,000) one-time in FY 2019;
- Federal Funds Adjustments -- $58,500 one-time in FY 2018 and $179,600 ongoing in FY 2019;
- National Ability Center -- $500,000 one-time in FY 2019 to complete and expand the range of activities performed at the center;
- Replica Vietnam Wall in Layton City -- $125,000 one-time in FY 2019 to help fund the construction of a replica wall in Layton City;
- Veteran First-time Homebuyer Program -- $500,000 one-time in FY 2019 to establish a grant program for veterans in cooperation with the Department of Workforce Services; and
- Veterans' Programs -- $50,000 one-time in FY 2019 for a pilot program with the Utah Golf Association to provide services to veterans with post-traumatic stress disorder.

The Legislature approved the following intent language for the Veterans' and Military Affairs line item:

The Legislature intends that the $500,000 General Fund one-time appropriated to the Utah Department of Veterans' and Military Affairs be used for a home buyer down payment assistance program for veterans and currently serving military personnel as defined by the department. The Legislature further intends that the department is authorized to enter into financial and administrative arrangements with the Olene Walker Housing Loan Fund and the Housing and Community Development Division to develop and implement the program. (H.B. 2, Item 144)

The Legislature intends that the Department of Veterans' and Military [Affairs] be allowed to increase its vehicle fleet for nursing home operations by up to two vehicles in FY 2018 or FY 2019 with funding from existing appropriations. (H.B. 2, Item 144)

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, during the 2018 General Session the Legislature appropriated an additional $14,050,000 one-time in FY 2018 and $19,076,600 ongoing in FY 2019 from federal funds for nursing home operations. The nursing homes are almost entirely federally funded.

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. The State Division of Facilities Construction and Management (DFCM) provides grounds maintenance and facility management through contract.

The Legislature made the following budget changes:

- Event Support Specialist -- $33,300 General Fund and $33,300 dedicated credits in FY 2019 for an employee to provide operational support for events on Capitol Hill; and
- School Children Capitol Field Trips -- $200,000 in FY 2019 for grants to defray the costs to schools

to send students to Capitol Hill (this amount includes $150,000 previously funded in the State Board of Education).

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 2018 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. Staff offices assist the Legislature.

Senate

The Senate has 29 members. Senators are elected to four-year terms; every two years, approximately half of the Senators are up for election.

The Legislature made the following budget changes:

- **H.B. 96, "Amendment to Constitutional and Federalism Defense Act Repealer"** -- $1,800 in FY 2019 for compensation of legislators on the Commission on Federalism;
- **H.B. 175, "Legislative Oversight Amendments"** -- $9,400 in FY 2019 for compensation of legislators on the Joint Committee on Governmental Oversight (Vetoed);
- **H.B. 240, "Utah State Fair Board Amendments"** -- $4,000 in FY 2019 for compensation of legislators on the Utah State Fair Board;
- **H.B. 298, "Victim Advocate Confidentiality Amendments"** -- $3,200 one-time in FY 2019 for compensation of legislators on the Victim Advocate Confidentiality Task Force;
- **H.B. 300, "Higher Education Modifications"** -- $6,300 one-time in FY 2018 for compensation of legislators on the Higher Education Strategic Planning Commission;
- **H.B. 372, "Point of the Mountain State Land Authority"** -- $800 one-time in FY 2018 and $3,200 ongoing in FY 2019 for compensation of legislators on the Point of the Mountain State Land Authority board;
- **H.B. 430, "Affordable Housing Amendments"** -- $1,600 in FY 2019 for compensation of legislators on the Commission on Housing Affordability;
- Legislative Compensation Commission Recommendations -- $24,400 ongoing and ($7,300) one-time in FY 2019 reallocated from the Legislative Support line item to implement the commission's recommendations;
- **S.B. 23, "Government Operations Committee Amendments"** -- ($2,200) in FY 2019 for reduced compensation costs by repealing the Rural Development Legislative Liaison Committee;
- **S.B. 30, "Aggravated Murder Amendments"** -- $4,700 in FY 2019 for compensation of legislators on the Criminal Code Evaluation Task Force;
- **S.B. 32, "Mental Health Crisis Line Commission Sunset Amendments"** -- $1,600 in FY 2019 for compensation of legislators on the commission;
- **S.B. 136, "Transportation Governance Amendments"** -- $12,800 one-time in FY 2018 for compensation of legislators on the Transportation and Tax Review Task Force;
- **S.B. 234, "Utah Inland Port Authority"** -- $1,600 in FY 2019 for compensation of legislators on the Port Authority Board;

- **S.J.R. 4, "Joint Resolution Authorizing Pay of In-session Employees"** -- $2,400 one-time in FY 2018 and $2,400 ongoing in FY 2019 to fund compensation increases for Senate in-session employees;
- **S.J.R. 14, "Joint Rules Resolution on International Relations and Trade"** -- $6,300 in FY 2019 for compensation of legislators on the International Relations and Trade Committee; and
- Staff Retention -- $26,700 in FY 2019 to retain highly qualified staff.

House of Representatives

The House of Representatives has 75 members. Representatives are elected to two-year terms.

The Legislature made the following budget changes:

- **H.B. 96, "Amendment to Constitutional and Federalism Defense Act Repealer"** -- $2,400 in FY 2019 for compensation of legislators on the Commission on Federalism;
- **H.B. 175, "Legislative Oversight Amendments"** -- $18,700 in FY 2019 for compensation of legislators on the Joint Committee on Governmental Oversight (Vetoed);
- **H.B. 240, "Utah State Fair Board Amendments"** -- $4,000 in FY 2019 for compensation of legislators on the Utah State Fair Board;
- **H.B. 298, "Victim Advocate Confidentiality Amendments"** -- $4,800 one-time in FY 2019 for compensation of legislators on the Victim Advocate Confidentiality Task Force;
- **H.B. 300, "Higher Education Modifications"** -- $6,300 one-time in FY 2018 for compensation of legislators on the Higher Education Strategic Planning Commission;
- **H.B. 372, "Point of the Mountain State Land Authority"** -- $800 one-time in FY 2018 and $3,200 ongoing in FY 2019 for compensation of legislators on the Point of the Mountain State Land Authority board;
- **H.B. 430, "Affordable Housing Amendments"** -- $3,200 in FY 2019 for compensation of legislators on the Commission on Housing Affordability;
- Legislative Compensation Commission Recommendations -- $58,300 ongoing and ($17,500) one-time in FY 2019 reallocated from the Legislative Support line item to implement the commission's recommendations;
- **S.B. 23, "Government Operations Committee Amendments"** -- ($3,800) in FY 2019 for reduced compensation costs by repealing the Rural Development Legislative Liaison Committee;
- **S.B. 30, "Aggravated Murder Amendments"** -- $4,700 in FY 2019 for compensation of legislators on the Criminal Code Evaluation Task Force;
- **S.B. 32, "Mental Health Crisis Line Commission Sunset Amendments"** -- $1,600 in FY 2019 for compensation of legislators on the commission;
- **S.B. 136, "Transportation Governance Amendments"** -- $19,200 one-time in FY 2018 for compensation of legislators on the Transportation and Tax Review Task Force;
- **S.B. 234, "Utah Inland Port Authority"** -- $1,600 in FY 2019 for compensation of legislators on the Port Authority Board;
- **S.J.R. 4, "Joint Resolution Authorizing Pay of In-session Employees"** -- $3,000 one-time in FY 2018 and $3,000 ongoing in FY 2019 to fund compensation increases for House in-session employees;
- **S.J.R. 14, "Joint Rules Resolution on International Relations and Trade"** -- $9,500 in FY 2019 for compensation of legislators on the International Relations and Trade Committee; and
- Staff Retention -- $32,700 in FY 2019 to retain highly qualified staff.

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 changes:

- **H.B. 175, "Legislative Oversight Amendments"** -- $40,000 in FY 2019 to staff the Joint Committee on Governmental Oversight (Vetoed);
- Legislative Reallocations -- $158,500 one-time in FY 2018 from other legislative line items to adjust nonlapsing balances; and
- Staff Retention -- $108,200 in FY 2019 to retain highly qualified staff.

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 changes:

- Legislative Reallocations -- ($242,500) one-time in FY 2018 to other legislative line items to adjust nonlapsing balances, and ($60,000) ongoing in FY 2019 to the Legislative Services line item; and
- Staff Retention -- $79,000 in FY 2019 to retain highly qualified staff.

The Legislature approved the following intent language for the Legislative Fiscal Analyst:

The Legislature intends that, when preparing the Fiscal Year 2020 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. (H.B. 2, Item 139)

Legislative Printing

The Legislature established the Legislative Printing Office (LPO) in 1975 and placed it under the direction of the Legislative Fiscal Analyst. LPO provides typesetting, graphics, printing and publishing services to the Legislature, legislative staff offices and other state agencies. The Legislature assigned LPO responsibility for the Legislative Bill Room in the mid-1990s.

The Legislature made the following budget change:

- Staff Retention -- $6,300 in FY 2019 to retain highly qualified staff.

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:

- Computer Equipment -- $65,000 in FY 2019 to upgrade office computer equipment every three years;
- Constitutional Defense Restricted Account Modifications -- $157,500 in FY 2019 reallocated from the Attorney General's Office to LRGC for Commission on Federalism projects;
- **H.B. 175, "Legislative Oversight Amendments"** -- $40,000 in FY 2019 to staff the Joint

Committee on Governmental Oversight (Vetoed);

- **H.B. 298, "Victim Advocate Confidentiality Amendments"** -- $41,800 one-time in FY 2019 to staff the Victim Advocate Confidentiality Task Force;
- Legislative Reallocations -- $1,039,400 one-time in FY 2018 from other legislative line items to adjust nonlapsing balances;
- Redistricting Equipment and Software -- $350,000 one-time in FY 2019 to purchase equipment and software in preparation for redistricting after the 2020 census;
- **S.B. 23, "Government Operations Committee Amendments"** -- ($50,000) in FY 2019 for reduced costs by repealing the Constitutional Revision Commission;
- **S.B. 30, "Aggravated Murder Amendments"** -- $40,000 in FY 2019 to staff the Criminal Code Evaluation Task Force;
- **S.B. 121, "Uniform Electronic Legal Material Act"** -- $9,500 in FY 2019 to purchase an authentication service for legal materials;
- **S.B. 171, "Intervention Amendments"** -- $700,000 in FY 2019 for three new attorneys, a paralegal, and a legal secretary to fulfill the obligations of the bill (overrode gubernatorial veto); and
- Staff Retention -- $291,800 in FY 2019 to retain highly qualified staff.

Legislative Services

The Legislature established the Legislative Services line item to centrally account for certain shared enterprise-level overhead expenses among legislative organizations. The Legislative Services Management Council manages these expenses, which may include human resources, membership organization dues, ethics commission costs, travel, and other charges.

The Legislature made the following budget changes:

- **H.B. 300, "Higher Education Modifications"** -- $353,400 one-time in FY 2018 for consulting costs directed by the Higher Education Strategic Planning Commission;
- Legislative Human Resources Director -- $200,000 ongoing and $50,000 one-time in FY 2019 reallocated from the Legislative Support line item to oversee human resources issues for all legislative offices;
- Legislative Reallocations -- $50,000 one-time in FY 2018 and $790,200 ongoing in FY 2019 from other legislative line items to adjust nonlapsing balances and transfer functions;
- Point of the Mountain Development Commission -- $400,000 one-time in FY 2019 to continue funding the activities of the commission;
- **S.J.R. 14, "Joint Rules Resolution on International Relations and Trade"** -- $104,200 in FY 2019 for functions directed by the International Relations and Trade Committee;
- Staff Retention -- $5,300 in FY 2019 to retain highly qualified staff; and
- Utah State Capitol Personnel and Renovation -- $2,000,000 ongoing and $1,750,000 one-time in FY 2019 for enhanced security measures at the Utah State Capitol.

Legislative Support

The Legislature established the Legislative Support line item to centrally account for certain shared enterprise-level overhead expenses among legislative organizations. Such expenses may include information technology and other costs.

The Legislature made the following budget changes:

- Interstate Compact for Education -- $17,000 in FY 2019 to pay the Legislature's portion of annual dues (this represents 25 percent of annual dues from Utah);
- Legislative Compensation Commission Recommendations -- ($82,700) ongoing and $24,800 one-time in FY 2019 reallocated to the Senate and House of Representatives to implement the commission's recommendations;
- Legislative Human Resources Director -- ($200,000) ongoing and ($50,000) one-time in

FY 2019 reallocated to the Legislative Services line item to oversee human resources issues for all legislative offices;

- Legislative Reallocations -- ($1,005,400) one-time in FY 2018 and ($730,200) ongoing in FY 2019 from other legislative line items to adjust nonlapsing balances and transfer functions; and
- Political Subdivisions Ethics Commission Transfer -- ($47,000) one-time in FY 2018 and ($6,000) ongoing in FY 2019 reallocated to the Department of Administrative Services.

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	S.B. 7	3
Provision of high-quality tours, information, and education (annual student visitors)	50,000	S.B. 7	3
Provision of high-quality tours, information, and education (annual total visitors)	200,000	S.B. 7	3
Government meetings, free speech activities, and public events (annual events)	4,000	S.B. 7	3
Exhibit and curatorial services on Capitol Hill (number of items)	9,000	S.B. 7	3
Legislature			
Legislative Auditor General			
Total audits completed each year	18	S.B. 7	11
Agency recommendations implemented	98%	S.B. 7	11
Legislative recommendations implemented	100%	S.B. 7	11
Legislative Fiscal Analyst			
On-target revenue estimates (accuracy 18 months out)	92%	S.B. 7	8
On-target revenue estimates (accuracy 4 months out)	98%	S.B. 7	8
Correct appropriations bills	99%	S.B. 7	8
Unrevised fiscal notes	99.5%	S.B. 7	8
Timely fiscal notes	95%	S.B. 7	8
Timely performance notes	85%	S.B. 7	8
Legislative Research and General Counsel			
Develop and report performance measures by October 16, 2018		S.B. 7	7
Utah National Guard			
Utah National Guard			
Personnel readiness (percent of assigned strength)	100%	S.B. 7	12
Individual training readiness (percent of Military Occupational Specialty qualification)	90%	S.B. 7	12
Collective unit training readiness (fulfillment of every mission)	100%	S.B. 7	12
Attendance at annual training for units in Years 3 and 4 of Sustainment Readiness Model	80%	S.B. 7	12
Installation readiness (installation status report for each facility)	Category 2 or higher	S.B. 7	12
Morale, Welfare, and Recreation Fund			
Sustainability	Income >= expenses	S.B. 7	15
Enhanced morale (% positive feedback)	70%	S.B. 7	15
Veterans' and Military Affairs			
Veterans' and Military Affairs			
Earned benefits received by veterans in Utah	5% annual growth	S.B. 7	13
Utah veterans employed in the Utah workforce (unemployment rate)	<= Statewide rate	S.B. 7	13
Current conflict veterans connected to appropriate services	10% annual growth	S.B. 7	13
Burial benefits with dignity, compassion, and respect (% positive feedback)	95%	S.B. 7	13
Identify, plan, and advise on military mission workload opportunities	95%	S.B. 7	13
Veterans' Nursing Home Fund			
Occupancy rate (average)	95%	S.B. 7	16
Compliance with all federal and state regulations	95%	S.B. 7	16
Best in class rating in all national customer satisfaction surveys	80%	S.B. 7	16
Deviations in operations, safety, or payments addressed within specified times	95%	S.B. 7	16

Executive Appropriations Committee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	42,604,100		42,604,100	47,253,200	4,649,100
General Fund, One-time	420,100	358,000	778,100	3,388,300	2,610,200
Federal Funds	89,281,200		89,281,200	108,868,800	19,587,600
Federal Funds, One-time		14,508,500	14,508,500	73,000	(14,435,500)
Dedicated Credits Revenue	2,680,000		2,680,000	2,727,000	47,000
Interest Income	31,100		31,100	31,100	
Beginning Nonlapsing	22,039,700		22,039,700	17,444,500	(4,595,200)
Closing Nonlapsing	(17,444,500)		(17,444,500)	(17,282,800)	161,700
Total	**$139,611,700**	**$14,866,500**	**$154,478,200**	**$162,503,100**	**$8,024,900**
Agencies					
Capitol Preservation Board	5,019,500		5,019,500	5,311,100	291,600
Legislature	28,474,400	358,000	28,832,400	34,979,600	6,147,200
Utah National Guard	76,126,400	400,000	76,526,400	76,103,500	(422,900)
Veterans' and Military Affairs	29,991,400	14,108,500	44,099,900	46,108,900	2,009,000
Total	**$139,611,700**	**$14,866,500**	**$154,478,200**	**$162,503,100**	**$8,024,900**
Budgeted FTE	**446.7**	**0.0**	**446.7**	**441.5**	**(5.2)**

Executive Appropriations Committee

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	9,500		9,500	9,500	
Total	**$9,500**		**$9,500**	**$9,500**	
Agencies					
National Guard Death Benefits Account	9,500		9,500	9,500	
Total	**$9,500**		**$9,500**	**$9,500**	

Agency Table: Capitol Preservation Board

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	4,362,000		4,362,000	4,617,200	255,200
General Fund, One-time	2,700		2,700	4,100	1,400
Dedicated Credits Revenue	479,200		479,200	528,100	48,900
Beginning Nonlapsing	851,900		851,900	676,300	(175,600)
Closing Nonlapsing	(676,300)		(676,300)	(514,600)	161,700
Total	**$5,019,500**		**$5,019,500**	**$5,311,100**	**$291,600**
Line Items					
Capitol Preservation Board	4,364,700		4,364,700	4,654,600	289,900
State Capitol Fund	654,800		654,800	656,500	1,700
Total	**$5,019,500**		**$5,019,500**	**$5,311,100**	**$291,600**
Budgeted FTE	**10.0**	**0.0**	**10.0**	**11.7**	**1.7**

Agency Table: Legislature

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	27,995,500		27,995,500	32,100,300	4,104,800
General Fund, One-time	222,900	358,000	580,900	2,619,800	2,038,900
Dedicated Credits Revenue	256,000		256,000	259,500	3,500
Beginning Nonlapsing	11,860,600		11,860,600	11,860,600	
Closing Nonlapsing	(11,860,600)		(11,860,600)	(11,860,600)	
Total	**$28,474,400**	**$358,000**	**$28,832,400**	**$34,979,600**	**$6,147,200**
Line Items					
Senate	2,995,600	22,300	3,017,900	3,071,300	53,400
House of Representatives	5,077,700	29,300	5,107,000	5,188,600	81,600
Legislative Printing	855,000		855,000	870,900	15,900
Legislative Research and General Counsel	10,369,700	1,039,400	11,409,100	12,110,200	701,100
Legislative Fiscal Analyst	3,462,500	(242,500)	3,220,000	3,548,600	328,600
Legislative Support	1,310,700	(1,052,400)	258,300	403,600	145,300
Legislative Services	120,000	403,400	523,400	5,299,700	4,776,300
Legislative Auditor General	4,283,200	158,500	4,441,700	4,486,700	45,000
Total	**$28,474,400**	**$358,000**	**$28,832,400**	**$34,979,600**	**$6,147,200**
Budgeted FTE	**155.9**	**0.0**	**155.9**	**155.1**	**(0.8)**

Agency Table: Utah National Guard

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	6,924,100		6,924,100	7,168,500	244,400
General Fund, One-time	10,500		10,500	(338,300)	(348,800)
Federal Funds	67,217,300		67,217,300	67,649,900	432,600
Federal Funds, One-time		400,000	400,000	69,500	(330,500)
Dedicated Credits Revenue	1,545,200		1,545,200	1,553,900	8,700
Beginning Nonlapsing	547,200		547,200	117,900	(429,300)
Closing Nonlapsing	(117,900)		(117,900)	(117,900)	
Total	**$76,126,400**	**$400,000**	**$76,526,400**	**$76,103,500**	**($422,900)**
Line Items					
Utah National Guard	74,626,400	400,000	75,026,400	74,595,200	(431,200)
National Guard MWR Fund	1,500,000		1,500,000	1,508,300	8,300
Total	**$76,126,400**	**$400,000**	**$76,526,400**	**$76,103,500**	**($422,900)**
Budgeted FTE	**250.0**	**0.0**	**250.0**	**248.4**	**(1.6)**

Agency Table: Veterans' and Military Affairs

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	3,322,500		3,322,500	3,367,200	44,700
General Fund, One-time	184,000		184,000	1,102,700	918,700
Federal Funds	22,063,900		22,063,900	41,218,900	19,155,000
Federal Funds, One-time		14,108,500	14,108,500	3,500	(14,105,000)
Dedicated Credits Revenue	399,600		399,600	385,500	(14,100)
Interest Income	31,100		31,100	31,100	
Beginning Nonlapsing	8,780,000		8,780,000	4,789,700	(3,990,300)
Closing Nonlapsing	(4,789,700)		(4,789,700)	(4,789,700)	
Total	**$29,991,400**	**$14,108,500**	**$44,099,900**	**$46,108,900**	**$2,009,000**
Line Items					
Veterans' and Military Affairs	5,036,100	58,500	5,094,600	5,436,300	341,700
Veterans' Nursing Home Fund	24,955,300	14,050,000	39,005,300	40,672,600	1,667,300
Total	**$29,991,400**	**$14,108,500**	**$44,099,900**	**$46,108,900**	**$2,009,000**
Budgeted FTE	**30.8**	**0.0**	**30.8**	**26.3**	**(4.5)**

Agency Table: Restricted Account Transfers

Restricted Fund and Account Transfers

Sources of Finance	2018 Estimated	2018 Supplemental	2018 Revised	2019 Appropriated	Change from 2018 Revised
General Fund	9,500		9,500	9,500	
Total	**$9,500**		**$9,500**	**$9,500**	

Line Items					
National Guard Death Benefits Account	9,500		9,500	9,500	
Total	**$9,500**		**$9,500**	**$9,500**	

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Capitol Preservation Board						
General Fund	4,362,000	233,300	21,900			4,617,200
General Fund, One-time			4,100			4,100
Dedicated Credits		33,300				33,300
Capitol Preservation Board Total	**$4,362,000**	**$266,600**	**$26,000**	**$0**	**$0**	**$4,654,600**
Legislature						
Senate						
General Fund	2,964,600	51,100	32,300	500	25,000	3,073,500
General Fund, One-time		(7,300)	1,900		3,200	(2,200)
Beginning Balance	2,221,600					2,221,600
Closing Balance	(2,221,600)					(2,221,600)
Senate Total	**$2,964,600**	**$43,800**	**$34,200**	**$500**	**$28,200**	**$3,071,300**
House of Representatives						
General Fund	5,031,400	91,000	43,400	1,000	29,400	5,196,200
General Fund, One-time		(17,500)	5,100		4,800	(7,600)
Beginning Balance	3,223,500					3,223,500
Closing Balance	(3,223,500)					(3,223,500)
House of Representatives Total	**$5,031,400**	**$73,500**	**$48,500**	**$1,000**	**$34,200**	**$5,188,600**
Legislative Printing						
General Fund	597,200	6,300	5,700	400		609,600
General Fund, One-time			1,800			1,800
Dedicated Credits	256,000		3,300	200		259,500
Beginning Balance	526,200					526,200
Closing Balance	(526,200)					(526,200)
Legislative Printing Total	**$853,200**	**$6,300**	**$10,800**	**$600**	**$0**	**$870,900**
Legislative Research and General Counsel						
General Fund	10,370,700	356,800	204,400	2,600	49,500	10,984,000
General Fund, One-time		350,000	34,400		41,800	426,200
Beginning Balance	1,709,300					1,709,300
Closing Balance	(1,709,300)					(1,709,300)
Legislative Research and General Counsel T	**$10,370,700**	**$706,800**	**$238,800**	**$2,600**	**$91,300**	**$11,410,200**
Legislative Fiscal Analyst						
General Fund	3,451,600	79,000	66,400	1,400	(60,000)	3,538,400
General Fund, One-time			10,200			10,200
Beginning Balance	1,614,000					1,614,000
Closing Balance	(1,614,000)					(1,614,000)
Legislative Fiscal Analyst Total	**$3,451,600**	**$79,000**	**$76,600**	**$1,400**	**($60,000)**	**$3,548,600**
Legislative Support						
General Fund	1,104,700	54,300			(730,200)	428,800
General Fund, One-time	(50,000)	24,800				(25,200)
Beginning Balance	1,575,500					1,575,500
Closing Balance	(1,575,500)					(1,575,500)
Legislative Support Total	**$1,054,700**	**$79,100**	**$0**	**$0**	**($730,200)**	**$403,600**
Legislative Services						
General Fund	200,000	2,005,300			894,400	3,099,700
General Fund, One-time	50,000	1,750,000			400,000	2,200,000
Legislative Services Total	**$250,000**	**$3,755,300**	**$0**	**$0**	**$1,294,400**	**$5,299,700**

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Legislative Auditor General						
General Fund	4,268,400	108,200	92,500	1,000		4,470,100
General Fund, One-time			16,600			16,600
Beginning Balance	990,500					990,500
Closing Balance	(990,500)					(990,500)
Legislative Auditor General Total	**$4,268,400**	**$108,200**	**$109,100**	**$1,000**	**$0**	**$4,486,700**
Legislature Total	**$28,244,600**	**$4,852,000**	**$518,000**	**$7,100**	**$657,900**	**$34,279,600**
Utah National Guard						
General Fund	6,701,900	323,000	58,000	(14,400)	100,000	7,168,500
General Fund, One-time	(290,000)	(58,500)	10,200			(338,300)
Federal Funds	67,151,700	65,600	502,100			67,719,400
Dedicated Credits	45,200		400			45,600
Utah National Guard Total	**$73,608,800**	**$330,100**	**$570,700**	**($14,400)**	**$100,000**	**$74,595,200**
Veterans' and Military Affairs						
General Fund	3,322,500		39,100	5,600		3,367,200
General Fund, One-time	(199,000)	1,075,000	7,700		219,000	1,102,700
Federal Funds	470,400	179,600	11,300	200		661,500
Dedicated Credits	302,800		2,100			304,900
Veterans' and Military Affairs Total	**$3,896,700**	**$1,254,600**	**$60,200**	**$5,800**	**$219,000**	**$5,436,300**
Operating and Capital Budgets Total	***$110,112,100***	***$6,703,300***	***$1,174,900***	***($1,500)***	***$976,900***	***$118,965,700***
Expendable Funds and Accounts						
Capitol Preservation Board						
State Capitol Fund						
Dedicated Credits	479,200			15,600		494,800
Beginning Balance	676,300					676,300
Closing Balance	(514,600)					(514,600)
State Capitol Fund Total	**$640,900**	**$0**	**$0**	**$15,600**	**$0**	**$656,500**
Capitol Preservation Board Total	**$640,900**	**$0**	**$0**	**$15,600**	**$0**	**$656,500**
Utah National Guard						
National Guard MWR Fund						
Dedicated Credits	1,500,000		8,200	100		1,508,300
Beginning Balance	117,900					117,900
Closing Balance	(117,900)					(117,900)
National Guard MWR Fund Total	**$1,500,000**	**$0**	**$8,200**	**$100**	**$0**	**$1,508,300**
Utah National Guard Total	**$1,500,000**	**$0**	**$8,200**	**$100**	**$0**	**$1,508,300**
Veterans' and Military Affairs						
Veterans' Nursing Home Fund						
Federal Funds	21,423,400	19,076,600	18,500	42,400		40,560,900
Dedicated Credits	111,500			200		111,700
Beginning Balance	4,789,700					4,789,700
Closing Balance	(4,789,700)					(4,789,700)
Veterans' Nursing Home Fund Total	**$21,534,900**	**$19,076,600**	**$18,500**	**$42,600**	**$0**	**$40,672,600**
Veterans' and Military Affairs Total	**$21,534,900**	**$19,076,600**	**$18,500**	**$42,600**	**$0**	**$40,672,600**
Expendable Funds and Accounts Total	***$23,675,800***	***$19,076,600***	***$26,700***	***$58,300***	***$0***	***$42,837,400***

Table A1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.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**	**$0**	**$0**	**$0**	**$0**	**$9,500**
Restricted Account Transfers - EAC Total	**$9,500**	**$0**	**$0**	**$0**	**$0**	**$9,500**
Restricted Fund and Account Transfers Total	***$9,500***	***$0***	***$0***	***$0***	***$0***	***$9,500***
Grand Total	**$133,797,400**	**$25,779,900**	**$1,201,600**	**$56,800**	**$976,900**	**$161,812,600**

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Operating and Capital Budgets					
Capitol Preservation Board					
General Fund	17,500	4,900		(500)	21,900
General Fund, One-time			4,100		4,100
Capitol Preservation Board Total	**$17,500**	**$4,900**	**$4,100**	**($500)**	**$26,000**
Legislature					
Senate					
General Fund	20,000	19,400	(6,500)	(600)	32,300
General Fund, One-time			1,900		1,900
Senate Total	**$20,000**	**$19,400**	**($4,600)**	**($600)**	**$34,200**
House of Representatives					
General Fund	24,500	36,400	(16,700)	(800)	43,400
General Fund, One-time			5,100		5,100
House of Representatives Total	**$24,500**	**$36,400**	**($11,600)**	**($800)**	**$48,500**
Legislative Printing					
General Fund	4,700	1,200		(200)	5,700
General Fund, One-time			1,800		1,800
Dedicated Credits	2,000	600	800	(100)	3,300
Legislative Printing Total	**$6,700**	**$1,800**	**$2,600**	**($300)**	**$10,800**
Legislative Research and General Counsel					
General Fund	180,700	29,100		(5,400)	204,400
General Fund, One-time			34,400		34,400
Legislative Research and General Counsel Total	**$180,700**	**$29,100**	**$34,400**	**($5,400)**	**$238,800**
Legislative Fiscal Analyst					
General Fund	58,800	9,400		(1,800)	66,400
General Fund, One-time			10,200		10,200
Legislative Fiscal Analyst Total	**$58,800**	**$9,400**	**$10,200**	**($1,800)**	**$76,600**
Legislative Auditor General					
General Fund	80,700	14,100		(2,300)	92,500
General Fund, One-time			16,600		16,600
Legislative Auditor General Total	**$80,700**	**$14,100**	**$16,600**	**($2,300)**	**$109,100**
Legislature Total	**$371,400**	**$110,200**	**$47,600**	**($11,200)**	**$518,000**
Utah National Guard					
General Fund	49,000	10,100	200	(1,300)	58,000
General Fund, One-time			10,200		10,200
Federal Funds	351,300	86,900	72,300	(8,400)	502,100
Dedicated Credits	300	100			400
Utah National Guard Total	**$400,600**	**$97,100**	**$82,700**	**($9,700)**	**$570,700**
Veterans' and Military Affairs					
General Fund	34,000	6,100		(1,000)	39,100
General Fund, One-time			7,700		7,700
Federal Funds	7,000	2,300	2,200	(200)	11,300
Dedicated Credits	1,300	400	400		2,100
Veterans' and Military Affairs Total	**$42,300**	**$8,800**	**$10,300**	**($1,200)**	**$60,200**
Operating and Capital Budgets Total	***$831,800***	***$221,000***	***$144,700***	***($22,600)***	***$1,174,900***

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2019)

	Salary	Healthcare	Retirement	Other	Total S.B. 8
Expendable Funds and Accounts					
Utah National Guard					
National Guard MWR Fund					
Dedicated Credits	7,000	500	700		8,200
National Guard MWR Fund Total	**$7,000**	**$500**	**$700**	**$0**	**$8,200**
Utah National Guard Total	**$7,000**	**$500**	**$700**	**$0**	**$8,200**
Veterans' and Military Affairs					
Veterans' Nursing Home Fund					
Federal Funds	15,300	2,400	1,300	(500)	18,500
Veterans' Nursing Home Fund Total	**$15,300**	**$2,400**	**$1,300**	**($500)**	**$18,500**
Veterans' and Military Affairs Total	**$15,300**	**$2,400**	**$1,300**	**($500)**	**$18,500**
Expendable Funds and Accounts Total	***$22,300***	***$2,900***	***$2,000***	***($500)***	***$26,700***
Grand Total	**$854,100**	**$223,900**	**$146,700**	**($23,100)**	**$1,201,600**

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Event Support Specialist	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	134	General	33,300
Event Support Specialist	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	134	Ded. Credit	33,300
			Subtotal, Event Support Specialist			*$66,600*
School Children Capitol Field Trip Visits	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	134	General	200,000
Const Defense Restricted Acct Modifications	Legislature	LRGC	S.B. 7	7	General	157,500
H.B. 96, Amend to Const and Federalism Def	Legislature	House of Reps	H.B. 3	279	General	2,400
H.B. 96, Amend to Const and Federalism Def	Legislature	Senate	H.B. 3	267	General	1,800
		Subtotal, H.B. 96, Amend to Const and Federalism Def				*$4,200*
H.B. 175, Legislative Oversight Amendments	Legislature	House of Reps	H.B. 3	280	General	18,700
H.B. 175, Legislative Oversight Amendments	Legislature	House of Reps	H.B. 3	280	Vetoed	(18,700)
H.B. 175, Legislative Oversight Amendments	Legislature	LAG	H.B. 3	300	General	40,000
H.B. 175, Legislative Oversight Amendments	Legislature	LAG	H.B. 3	300	Vetoed	(40,000)
H.B. 175, Legislative Oversight Amendments	Legislature	LRGC	H.B. 3	291	General	40,000
H.B. 175, Legislative Oversight Amendments	Legislature	LRGC	H.B. 3	291	Vetoed	(40,000)
H.B. 175, Legislative Oversight Amendments	Legislature	Senate	H.B. 3	268	General	9,400
H.B. 175, Legislative Oversight Amendments	Legislature	Senate	H.B. 3	268	Vetoed	(9,400)
		Subtotal, H.B. 175, Legislative Oversight Amendments				*$0*
H.B. 240, Utah State Fair Board Amendments	Legislature	House of Reps	H.B. 3	281	General	4,000
H.B. 240, Utah State Fair Board Amendments	Legislature	Senate	H.B. 3	269	General	4,000
		Subtotal, H.B. 240, Utah State Fair Board Amendments				*$8,000*
H.B. 298, Victim Advocate Confidentiality	Legislature	House of Reps	H.B. 3	282	General 1x	4,800
H.B. 298, Victim Advocate Confidentiality	Legislature	LRGC	H.B. 3	292	General 1x	41,800
H.B. 298, Victim Advocate Confidentiality	Legislature	Senate	H.B. 3	270	General 1x	3,200
		Subtotal, H.B. 298, Victim Advocate Confidentiality				*$49,800*
H.B. 372, Pt of the Mtn State Land Authority	Legislature	House of Reps	H.B. 3	283	General	3,200
H.B. 372, Pt of the Mtn State Land Authority	Legislature	Senate	H.B. 3	271	General	3,200
		Subtotal, H.B. 372, Pt of the Mtn State Land Authority				*$6,400*
H.B. 430, Affordable Housing Amendments	Legislature	House of Reps	H.B. 3	284	General	3,200
H.B. 430, Affordable Housing Amendments	Legislature	Senate	H.B. 3	272	General	1,600
		Subtotal, H.B. 430, Affordable Housing Amendments				*$4,800*
International Travel Liaison	Legislature	Leg Support	S.B. 7	9	General	(120,000)
International Travel Liaison	Legislature	Leg Support	H.B. 2	140	General	120,000
			Subtotal, International Travel Liaison			*$0*
Interstate Compact for Education	Legislature	Leg Support	H.B. 2	140	General	17,000
Leg Comp Cmn Recommendations	Legislature	Leg Support	H.B. 2	140	General	(82,700)
Leg Comp Cmn Recommendations	Legislature	Leg Support	H.B. 2	140	General 1x	24,800
Leg Comp Cmn Recommendations	Legislature	House of Reps	H.B. 2	136	General	58,300
Leg Comp Cmn Recommendations	Legislature	House of Reps	H.B. 2	136	General 1x	(17,500)
Leg Comp Cmn Recommendations	Legislature	Senate	H.B. 2	135	General	24,400
Leg Comp Cmn Recommendations	Legislature	Senate	H.B. 2	135	General 1x	(7,300)
		Subtotal, Leg Comp Cmn Recommendations				*$0*
Legislative Human Resources Director	Legislature	Leg Support	S.B. 7	9	General	(200,000)
Legislative Human Resources Director	Legislature	Leg Support	S.B. 7	9	General 1x	(50,000)
Legislative Human Resources Director	Legislature	Leg Services	S.B. 7	10	General	200,000
Legislative Human Resources Director	Legislature	Leg Services	S.B. 7	10	General 1x	50,000
		Subtotal, Legislative Human Resources Director				*$0*
Legislative Reallocations	Legislature	Leg Support	H.B. 3	297	General	(730,200)
Legislative Reallocations	Legislature	LFA	H.B. 3	296	General	(60,000)
Legislative Reallocations	Legislature	Leg Services	H.B. 3	298	General	790,200
			Subtotal, Legislative Reallocations			*$0*
LRGC Computer Equipment	Legislature	LRGC	H.B. 2	138	General	65,000
LRGC Redistricting Equipment and Software	Legislature	LRGC	H.B. 2	138	General 1x	350,000
Point of the Mountain Devel Commission	Legislature	Leg Services	H.B. 3	298	General 1x	400,000
Political Subdivisions Ethics Cmnh Transfer	Legislature	Leg Support	S.B. 7	9	General	(6,000)

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 23, Constitutional Revision Commission	Legislature	House of Reps	H.B. 3	285	General	(3,800)
S.B. 23, Constitutional Revision Commission	Legislature	LRGC	S.B. 7	7	General	(50,000)
S.B. 23, Constitutional Revision Commission	Legislature	Senate	H.B. 3	273	General	(2,200)
		Subtotal, S.B. 23, Constitutional Revision Commission				*($56,000)*
S.B. 30, Aggravated Murder Amendments	Legislature	House of Reps	H.B. 3	286	General	4,700
S.B. 30, Aggravated Murder Amendments	Legislature	LRGC	H.B. 3	293	General	40,000
S.B. 30, Aggravated Murder Amendments	Legislature	Senate	H.B. 3	274	General	4,700
		Subtotal, S.B. 30, Aggravated Murder Amendments				*$49,400*
S.B. 32, Mental Health Crisis Line Cmn	Legislature	House of Reps	H.B. 3	287	General	1,600
S.B. 32, Mental Health Crisis Line Cmn	Legislature	Senate	H.B. 3	275	General	1,600
		Subtotal, S.B. 32, Mental Health Crisis Line Cmn				*$3,200*
S.B. 121, Unif Electronic Legal Material Act	Legislature	LRGC	H.B. 3	294	General	9,500
S.B. 171, Intervention Amendments	Legislature	LRGC	H.B. 3	295	General	700,000
S.B. 171, Intervention Amendments	Legislature	LRGC	H.B. 3	295	Vetoed	(700,000)
S.B. 171, Intervention Amendments	Legislature	LRGC	H.B. 3	295	Override	700,000
		Subtotal, S.B. 171, Intervention Amendments				*$700,000*
S.B. 234, Utah Inland Port Authority	Legislature	House of Reps	H.B. 3	288	General	1,600
S.B. 234, Utah Inland Port Authority	Legislature	Senate	H.B. 3	276	General	1,600
		Subtotal, S.B. 234, Utah Inland Port Authority				*$3,200*
S.J.R. 4, Authorizing Pay of In-session Emplys	Legislature	House of Reps	H.B. 3	289	General	3,000
S.J.R. 4, Authorizing Pay of In-session Emplys	Legislature	Senate	H.B. 3	277	General	2,400
		Subtotal, S.J.R. 4, Authorizing Pay of In-session Emplys				*$5,400*
S.J.R. 14, International Relations and Trade	Legislature	House of Reps	H.B. 3	290	General	9,500
S.J.R. 14, International Relations and Trade	Legislature	Leg Services	H.B. 3	299	General	104,200
S.J.R. 14, International Relations and Trade	Legislature	Senate	H.B. 3	278	General	6,300
		Subtotal, S.J.R. 14, International Relations and Trade				*$120,000*
Staff Retention	Legislature	House of Reps	H.B. 2	136	General	32,700
Staff Retention	Legislature	LAG	H.B. 2	142	General	108,200
Staff Retention	Legislature	Leg Printing	H.B. 2	137	General	6,300
Staff Retention	Legislature	Leg Services	H.B. 2	141	General	5,300
Staff Retention	Legislature	LFA	H.B. 2	139	General	79,000
Staff Retention	Legislature	LRGC	H.B. 2	138	General	291,800
Staff Retention	Legislature	Senate	H.B. 2	135	General	26,700
					Subtotal, Staff Retention	*$550,000*
Utah State Capitol Personnel and Renovation	Legislature	Leg Services	H.B. 2	141	General	2,000,000
Utah State Capitol Personnel and Renovation	Legislature	Leg Services	H.B. 2	141	General 1x	1,750,000
		Subtotal, Utah State Capitol Personnel and Renovation				*$3,750,000*
Federal Funds Adjustments - UNG	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	143	Federal	65,600
National Guard Current Expenses	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 7	12	General	(100,000)
National Guard Current Expenses	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 3	301	General	100,000
		Subtotal, National Guard Current Expenses				*$0*
Nonlapsing Balances from National Guard	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 7	12	General 1x	(90,000)
Nonlapsing Balances from National Guard	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	143	General 1x	90,000
		Subtotal, Nonlapsing Balances from National Guard				*$0*
O&M for UNG Special Forces Readiness Ctr	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	143	General	198,000
O&M for UNG Special Forces Readiness Ctr	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	143	General 1x	(148,500)
		Subtotal, O&M for UNG Special Forces Readiness Ctr				*$49,500*
Recruiting	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 7	12	General	(125,000)
Recruiting	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	143	General	125,000
					Subtotal, Recruiting	*$0*
Study to move Air National Guard to Hill AFB	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 7	12	General 1x	(200,000)
Efficiencies - Veterans Initiatives	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 7	13	General 1x	(155,000)
Efficiencies - Veterans Initiatives	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 2	144	General 1x	75,000
		Subtotal, Efficiencies - Veterans Initiatives				*($80,000)*
Federal Funds Adjustments - DVMA	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 2	144	Federal	179,600
National Ability Center	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 2	144	General 1x	500,000
Replica Vietnam Wall in Layton City	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	302	General 1x	125,000

Table A3 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Truck Reimbursement for Vets Cemetery	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 7	13	General 1x	(44,000)
Truck Reimbursement for Vets Cemetery	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	302	General 1x	44,000
		Subtotal, Truck Reimbursement for Vets Cemetery				*$0*
Veteran First-Time Home Buyer Program	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 2	144	General 1x	500,000
Veterans' Programs	Vets'/Mil Affairs	Vets'/Mil Affairs	H.B. 3	302	General 1x	50,000
Expendable Funds and Accounts						
Federal Funds Adjustments - DVMA	Vets'/Mil Affairs	Vets' Nurs Hm Fd	H.B. 2	146	Federal	19,076,600
Grand Total						**$26,724,300**

Table B1 - Summary of FY 2018 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Legislature				
Senate				
General Fund, One-time			22,300	22,300
Senate Total	**$0**	**$0**	**$22,300**	**$22,300**
House of Representatives				
General Fund, One-time			29,300	29,300
House of Representatives Total	**$0**	**$0**	**$29,300**	**$29,300**
Legislative Research and General Counsel				
General Fund, One-time		1,039,400		1,039,400
Legislative Research and General Counsel Total	**$0**	**$1,039,400**	**$0**	**$1,039,400**
Legislative Fiscal Analyst				
General Fund, One-time		(242,500)		(242,500)
Legislative Fiscal Analyst Total	**$0**	**($242,500)**	**$0**	**($242,500)**
Legislative Support				
General Fund, One-time	(47,000)	(935,400)	(70,000)	(1,052,400)
Legislative Support Total	**($47,000)**	**($935,400)**	**($70,000)**	**($1,052,400)**
Legislative Services				
General Fund, One-time		50,000	353,400	403,400
Legislative Services Total	**$0**	**$50,000**	**$353,400**	**$403,400**
Legislative Auditor General				
General Fund, One-time		88,500	70,000	158,500
Legislative Auditor General Total	**$0**	**$88,500**	**$70,000**	**$158,500**
Legislature Total	**($47,000)**	**$0**	**$405,000**	**$358,000**
Utah National Guard				
Federal Funds	400,000			400,000
Utah National Guard Total	**$400,000**	**$0**	**$0**	**$400,000**
Veterans' and Military Affairs				
Federal Funds		58,500		58,500
Veterans' and Military Affairs Total	**$0**	**$58,500**	**$0**	**$58,500**
Operating and Capital Budgets Total	***$353,000***	***$58,500***	***$405,000***	***$816,500***
Expendable Funds and Accounts				
Veterans' and Military Affairs				
Veterans' Nursing Home Fund				
Federal Funds		14,050,000		14,050,000
Veterans' Nursing Home Fund Total	**$0**	**$14,050,000**	**$0**	**$14,050,000**
Veterans' and Military Affairs Total	**$0**	**$14,050,000**	**$0**	**$14,050,000**
Expendable Funds and Accounts Total	***$0***	***$14,050,000***	***$0***	***$14,050,000***
Grand Total	**$353,000**	**$14,108,500**	**$405,000**	**$14,866,500**

Table B2 - FY 2018 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
H.B. 300, Higher Education Modifications	Legislature	House of Reps	H.B. 300	3	General 1x	6,300
H.B. 300, Higher Education Modifications	Legislature	Leg Services	H.B. 3	63	General 1x	16,400
H.B. 300, Higher Education Modifications	Legislature	Leg Services	H.B. 300	1	General 1x	337,000
H.B. 300, Higher Education Modifications	Legislature	Senate	H.B. 300	2	General 1x	6,300
		Subtotal, H.B. 300, Higher Education Modifications				*$366,000*
H.B. 372, Pt of the Mtn State Land Authority	Legislature	House of Reps	H.B. 3	60	General 1x	800
H.B. 372, Pt of the Mtn State Land Authority	Legislature	Senate	H.B. 3	58	General 1x	800
		Subtotal, H.B. 372, Pt of the Mtn State Land Authority				*$1,600*
Legislative Reallocations	Legislature	LAG	H.B. 3	64	General 1x	70,000
Legislative Reallocations	Legislature	LAG	S.B. 3	108	General 1x	88,500
Legislative Reallocations	Legislature	Leg Services	S.B. 3	107	General 1x	50,000
Legislative Reallocations	Legislature	Leg Support	H.B. 3	62	General 1x	(70,000)
Legislative Reallocations	Legislature	Leg Support	S.B. 3	106	General 1x	(935,400)
Legislative Reallocations	Legislature	LFA	S.B. 3	105	General 1x	(242,500)
Legislative Reallocations	Legislature	LRGC	S.B. 3	104	General 1x	1,039,400
		Subtotal, Legislative Reallocations				*$0*
Political Subdivisions Ethics Commission	Legislature	Leg Support	S.B. 7	1	General 1x	(47,000)
S.B. 136, Transportation Governance	Legislature	House of Reps	S.B. 136	2	General 1x	19,200
S.B. 136, Transportation Governance	Legislature	Senate	S.B. 136	1	General 1x	12,800
		Subtotal, S.B. 136, Transportation Governance				*$32,000*
S.J.R. 4, Authorizing Pay of In-session Emplys	Legislature	House of Reps	H.B. 3	61	General 1x	3,000
S.J.R. 4, Authorizing Pay of In-session Emplys	Legislature	Senate	H.B. 3	59	General 1x	2,400
		Subtotal, S.J.R. 4, Authorizing Pay of In-session Emplys				*$5,400*
Federal Funds Adjustments - UNG	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 7	2	Federal	400,000
Federal Funds Adjustments - DVMA	Vets'/Mil Affairs	Vets'/Mil Affairs	S.B. 3	109	Federal	58,500
Expendable Funds and Accounts						
Federal Funds Adjustments - DVMA	Vets'/Mil Affairs	Vets' Nurs Hm Fd	S.B. 3	111	Federal	14,050,000
Grand Total						**$14,866,500**

Glossary

Glossary of Terms

Administrative Rules - The detailed procedures established by state agencies to implement statute and programs.

Allocation - The division of an appropriation into parts, and the designation of each part for expenditure by specific units or for specific purposes.

American Recovery and Reinvestment Act (ARRA) – The federal stimulus program providing money to states for education, jobs creation, infrastructure, weatherization, and other areas to help move the country out of the economic crisis of 2008.

Appropriation - A legislative authorization to make expenditures and incur obligations.

Backfill – The use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.

Bill - A proposed law or statute presented to the Legislature for their consideration.

Bill of Bills (Appropriations Adjustments) - A bill which contains funding for legislation that has fiscal impact and funding for other legislative action. It covers two fiscal years: the current fiscal year and the next.

Bond - A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.

Budget - An itemized summary of estimated or intended expenditures for a fiscal year along with estimated revenues.

Building Blocks - Funding increases or decreases to existing programs.

Calendar Year - The year beginning 1 January and ending 31 December.

Capital Outlay - Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.

Current Expense - An expenditure category which includes general operational expenses of the programs including: consultants, contracts, building maintenance, small office supplies, etc.

Data Processing Current Expense (DP Current Expense) - An expenditure category which includes costs incurred to operate information technology systems, such as Local Area Network (LAN) connections, software under $5,000, and supplies.

Data Processing Capital (DP Capital) - The expenditure category that includes computer hardware, support equipment, systems, and software over $5,000.

Debt (General Obligation) – Debt backed by the full faith and credit of the State. Property taxes secure general obligation debt and general tax revenue pays for the debt service.

Debt (Revenue) - A bond that does not carry the "full faith and credit" of the State but rather pledges a revenue or lease stream to pay for debt service.

Debt Limit (Constitutional) - Caps total general obligation debt at 1.5 percent of total fair market value of taxable property.

Debt Limit (Statutory) - UCA 63J-3-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund and Transportation Fund, less debt service. A two-thirds vote of the Legislature is necessary to exceed this limit.

Debt Service - The money required to pay the current outstanding principle and interest payments on existing obligations according to the terms of the obligations.

Dedicated Credits Revenue - Money that is paid to an agency by other agencies or the public for services or goods. The agency usually uses these dedicated funds to pay for its expenses.

Education Fund (EF) - The main funding source for public and higher education. The Education Fund receives all revenues from taxes on intangible property or from income tax.

Encumbrance - An obligation in the form of purchase orders, contracts or salary commitments which an agency charges to an appropriation and for which the agency reserves a portion of its appropriation.

Enterprise Fund - Fund established by a governmental unit which operates like a business. Used by governmental units that cover most or all of their operating costs through user charges.

Expenditures - Expense categories for personnel, goods, and services needed by state programs. These include: personnel services, travel, current expense, DP current expense, DP capital, capital outlay, pass-through, and other.

Federal Funds - Money made available to the State by an act of the Federal Congress. The Governor may accept, on behalf of the State, any federal assistance funds for programs that are consistent with the needs and goals of the State and its citizens and that are not prohibited by law. Generally, money comes to the State from the federal government with specific requirements. In many cases, the State must provide a match in state funds or in-kind services.

Fiscal Note - The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures resulting from the passage of a given bill.

Fiscal Year (FY) - An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The state fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from Oct. 1 through Sept. 30.

Fee - A fixed charge for a good or service, usually recorded as Dedicated Credit revenue.

Fixed Assets - Long-term assets which will normally last in excess of one year, such as land, buildings, machinery, furniture, etc.

Full Time Equivalent (FTE) - FTE is the abbreviation for “Full Time Equivalent” position or employee. It is a method of standardizing the personnel count. One person working 40 hours per week for one year is equal to one FTE. Two people working 20 hours each per weeks are equal to one FTE. One FTE is any combination of hours that equals a full-time, 40-hour a week employee.

Full Faith and Credit - A pledge of the general taxing power of the government for the payment of a debt obligation.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts.

General Fund (GF) - A major revenue source for the State. The Legislature can appropriate these funds at its discretion, as the Constitution allows. The primary source of this revenue is the sales tax, although there are several other taxes and fees that contribute to the General Fund.

General Obligation Bonds (G.O.) - The full faith and credit of the State is the security for G.O. debt. The state Constitution and statute limit the level of G.O. debt that may be issued. G.O. debt is the least expensive tool available to the State for long term borrowing and is usually issued for six-year terms (buildings) or 15-year terms (highways).

Grant - A contribution by one entity to another without expectation of repayment. This is usually made in support of some specified function or goal.

Indirect Charges - Also called Overhead Shared Expenses, which cannot be exactly identified to a specific product or service that are often allocated rather than computed.

Initiative - A procedure by which citizens can propose a law and ensure its submission to the electorate.

Intent Language - A statement, added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an Appropriations Act, but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.

Interim - The period between regular sessions of the Legislature.

Internal Service Fund - A fund established by a governmental unit to provide goods and services, primarily to other governmental agencies. User charges usually finance these funds.

Lapse - The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

Lapsing Funds – Unspent money remaining at the end of the year reverts (or lapses) back to the base fund, unless otherwise designated.

Lease Revenue Bonds - The State Building Ownership Authority issues lease revenue bonds as the official owner of state facilities. Debt service (usually paid over 20 years) comes from rents collected from user agencies and carries an interest rate slightly higher than general obligation debt.

Legislative Oversight - The responsibility of the Legislature to review operations of executive and judicial agencies.

Legislative Rule - The precise method or procedure of action to govern as determined by each house or both houses.

Line Item - Each appropriated sum has an item number in an appropriations bill. Each line item appropriation may have several programs. Once the appropriation becomes law, an agency may move funds from program to program within the line item, but not from one line item to another.

Nonlapsing Funds - The Legislature can authorize an agency, via statute or intent language, to keep unused funds at the end of a fiscal year. Otherwise, unexpended funds return (lapse) to their account of origin.

Obligations – Required amounts that a governmental unit must pay out of its resources.

One-time vs. Ongoing Funding - Both revenue and expenditures may be one-time (short, distinct period of time) or ongoing (lasting from year to year).

Operating Expenses - Those costs which are necessary to the operations of an agency and its program(s).

Operating surplus – The amount by which annual revenues exceed outlays.

Operations and Maintenance (O&M) - Expenses to clean and maintain facilities on a regular basis.

Pass-through - An expenditure category for funds collected by one program or agency and "passed-through" to another group for services or expenditure.

Per Diem - Literally, per day, daily expense money rendered to legislators and state personnel.

Personnel Services - An expenditure category which includes all personnel costs, including salary and benefits.

Rate - A fixed charge for services provided by Internal Service Funds.

Referendum - A popular vote of the electorate on a measure adopted by the Legislature.

Regulation - A rule or order of an agency promulgated under the authority of a statute.

Restricted Funds (GFR, USFR, Transportation Fund Restricted) - These accounts restrict revenue for specific purposes or programs.

Retained Earnings - The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) still in the fund and not reserved for any specific purpose.

Revenue - The yield of taxes and other sources of income that the State collects.

Revenue Bonds - Debt issued by the State and backed by the revenue from a specific project rather than general taxes or lease payments. Revenue sources typically include sales revenue such as at state liquor stores or from auxiliary functions such as student housing and parking at institutions of higher education. Revenue bonds usually carry an interest rate slightly higher than general obligation debt.

Revenue Surplus - The amount by which annual collections exceed forecasted revenue. The Legislature uses this in the context of Rainy Day Fund deposits.

Shared Revenue - Revenue levied by one governmental unit and distributed to one or more other governmental units.

Short-term Debt - Debt of less than one year.

Statute - A written law enacted by a duly organized and constituted legislative body and approved by the Governor.

Supplemental Appropriation - The adjustment of funds allocated over/under the original appropriation. Generally, an increase in current year appropriations above the original legislative appropriation.

Surety Bond - A written commitment to pay damages for losses caused by the parties named due to non-performance or default.

Tax - A compulsory charge or contribution levied by the government on persons or organizations for financial support.

Transfers - Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)

Transportation Fund - Funding primarily from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.

Travel, In-state and Out-of-state - An expenditure category which includes funding for program travel and supportive services, e.g. airline tickets, rental cars, hotels, meals, etc.

Uniform School Fund (USF) – A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.

Veto - An official action of the Governor to nullify legislative action. The Legislature may override the action by a constitutional two-thirds vote of each house if still in session or if called back into a veto override session.

Glossary of Federal Budget Terms

Appropriation - An appropriation is an act of Congress that generally provides legal authority for federal agencies to incur obligations and spend money for specific purposes, usually through the enactment of 13 separate appropriation bills.

Authorization - An authorization is an act of Congress that establishes or continues a federal program or agency, and sets forth the guidelines to which it must adhere.

Balanced Budget - A balanced budget occurs when total revenues equal total outlays for a fiscal year.

Budget Authority (BA) - Budget authority is what the law authorizes, or allows, the federal government to obligate funds for programs, projects, or activities. Budget Authority usually comes from an appropriation, but may come by other means.

Budget Control Act of 2011 – Legislation intended to resolve a federal debt ceiling crisis, involving several complex mechanisms such as debt ceiling increases, discretionary spending caps, creation of a Joint Select Committee on Deficit Reduction (failed to reach agreement), and across the board spending cuts ("sequestration"). Sequestration may reduce non-exempt federal programs by eight to nine percent starting in FY 2013 and could impact federal funds to the states.

Budget Resolution - The budget resolution is the annual framework within which Congress makes its decisions about spending and taxes. This framework includes targets for total spending, total revenues, and the deficit or surplus, as well as allocations, within the spending target, for discretionary and mandatory spending.

"**Cap**" - A budget "cap" is a legal limit on total annual discretionary spending. A program "cap" usually limits the availability of an entitlement.

Deficit - The deficit is the difference produced when spending exceeds revenues in a fiscal year.

Deficit Reduction Omnibus Reconciliation Act of 2005 - This act trims about $40 billion out of the federal budget over the next five years mainly through cuts to Medicaid, Medicare, and student loan subsidies, among other programs.

Discretionary Spending - Discretionary spending refers to outlays controllable through the congressional appropriations process. Examples include money for such activities as all federal agencies, Congress, the

White House, highway construction, defense and foreign aid. Approximately one-third of all federal spending is discretionary.

Entitlement - An entitlement is a program that legally obligates the federal government to make payments to any person, institution, or government which meets the legal criteria for eligibility unless and until Congress changes the law. Examples include Social Security, Medicare, Medicaid, unemployment benefits, food stamps, and federal pensions.

Excise Taxes - Taxes on the sale of various products, including alcohol, tobacco, transportation fuels, and telephone service.

Federal Debt - Two categories of gross federal debt: debt held by the public, and debt the government owes itself. An additional federal debt term is debt subject to legal limit, which is roughly the same as gross federal debt, is the maximum amount of federal securities that may be legally outstanding at any time. President and Congress must enact a law to increase the debt limit.

Debt Held by the Public - Debt held by the public is the total of all federal deficits, minus surpluses, over the years. This is the cumulative amount of money the federal government has borrowed from the public, through the sale of notes and bonds of varying sizes and time periods. This includes debt held by the Federal Reserve.

Debt the Government Owes Itself - Debt the government owes itself is the total of all trust fund surpluses over the years, like the Social Security surpluses. Federal securities is the required investment option for trust fund surpluses.

Fiscal Year - The fiscal year is the federal government's accounting period. It begins October 1 and ends on September 30.

Gross Domestic Product (GDP) - GDP is the standard measurement of the size of the economy. It is the total production of goods and services within the United States.

Mandatory Spending - Permanent law authorizes mandatory spending. Examples of mandatory spending are Social Security, Medicaid, Medicare, and interest paid to holders of federal debt. Congress can change the law to change the level of spending on mandatory programs. Mandatory spending accounts for two-thirds of all federal spending.

"Off-Budget" - Congress defines some programs as "off-budget", and their accounting is separate from the budget totals. Social Security and the Postal Service are "off-budget."

Outlays - Outlays are the amount of money the government actually spends in a given fiscal year. It is a synonym for spending or expenditure.

"Pay-As-You-Go" (PAYGO) - "Pay-as-you-go" requires new spending proposals on entitlements or tax cuts pay for themselves by cuts in other entitlements or by other tax increases, to ensure that their enactment does not cause the deficit to rise.

Reconciliation - The process by which Congress amends tax laws and spending programs to meet outlay and revenue targets set in the congressional budget resolution.

Rescission - The legislative cancellation of previously-appropriated budget authority. A rescission bill is an appropriation bill.

Revenue - Revenue is money collected by the federal government.

Sequester - The cancellation of spending authority or to constrain spending to preset budget caps. Appropriations exceeding the caps will trigger a sequester that will cut all budget authority not exempted or partially protected by the amount of the excess. A tax cut or entitlement expansion that are not offset under PAYGO rules will also trigger a sequester of nonexempt entitlement programs.

Social Insurance Payroll Taxes - This tax category includes Social Security taxes, Medicare taxes, unemployment insurance taxes, and federal employee retirement payments.

Special Funds - Special funds are government accounts, as set forth by law as special funds, for revenues and spending designated for specific purposes. In general, the federal government does not invest the special fund balances.

Surplus - A surplus is the amount by which annual revenues exceed outlays.

Trust Funds - Trust funds are government accounts, set forth by law as trust funds, for revenues and spending designated for specific purposes. The federal government invests the trust fund balances in special U.S. Treasury securities.

Unified Budget - The unified budget is the consolidated federal budget showing revenues from all sources and outlays to all activities.