

OFFICE OF THE  
LEGISLATIVE FISCAL  
ANALYST

JONATHAN C. BALL  
DIRECTOR

**BUDGET** OF THE  
**STATE OF UTAH**  
AND RELATED APPROPRIATIONS

2019-2020

A REPORT ON THE ACTIONS OF THE  
UTAH STATE LEGISLATURE

2019 GENERAL SESSION

INCLUDING:

2018 THIRD SPECIAL SESSION

2018 SECOND SPECIAL SESSION

SENATOR JERRY W. STEVENSON  
REPRESENTATIVE BRADLEY G. LAST

CO-CHAIRS  
EXECUTIVE APPROPRIATIONS COMMITTEE

MAY 2019





## 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 accessed on the internet at [cobi.utah.gov](http://cobi.utah.gov) and includes a summary for each appropriations subcommittee of the Legislature.



2019-2020  
BUDGET of the STATE OF UTAH  
and RELATED APPROPRIATIONS

A Report on the Actions of the  
Utah State Legislature

2019 General Session

Including:

2018 Third Special Session  
2018 Second Special Session

Senator Jerry W. Stevenson  
Representative Bradley G. Last  
Co-Chairs, Executive Appropriations Committee

Office of the Legislative Fiscal Analyst  
Jonathan C. Ball, Director

May 2019



# Staff Contributors

Jonathan C. Ball, Director  
Steven M. Allred, Deputy Director

Office Support ..... Debbie Benson, Greta Rodebush, Sally Thompson  
Data Manager ..... Brian Fay  
Data Quality Control ..... Gary Ricks  
LAN Administrator ..... Kirk Broadhead

## Staff by Appropriations Subcommittee Assignment

Business, Economic Development, and Labor ..... Dr. Andrea Wilko, Tim Dinehart  
Executive Offices and Criminal Justice ..... Gary Syphus, Alex Wilson  
Higher Education ..... Sean Faherty, Emily Willis  
Infrastructure and General Government ..... Brian Wikle, Chase Loftis  
Natural Resources, Agriculture, and Environmental Quality ..... Ivan Djambov, Tim Dinehart  
Public Education ..... R. Benjamin Leishman, Emily Willis  
Social Services ..... Russell Frandsen, Clare Tobin Lence, Maddy Oritt  
Retirement and Independent Entities ..... Dr. Thomas Young  
Executive Appropriations ..... Steven M. Allred, Jonathan C. Ball

## Report Preparation

Editor ..... R. Benjamin Leishman  
Writing Review ..... Brian Wikle  
Table Review ..... Brian Fay  
Format Review ..... Sean Faherty  
Printing ..... Willie Smith





# Table of Contents

Guide to Tables ..... ix

Statewide Summary ..... 1-1

Business, Economic Development, and Labor ..... 2-1

Executive Offices and Criminal Justice ..... 3-1

Higher Education ..... 4-1

Infrastructure and General Government ..... 5-1

Natural Resources, Agriculture, and Environmental Quality ..... 6-1

Public Education ..... 7-1

Social Services ..... 8-1

Retirement and Independent Entities ..... 9-1

Executive Appropriations ..... 10-1

Glossary ..... 11-1



**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 #	
	<b>Legislative Fiscal Analyst</b>				
	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	Current Year Appropriated	Current Year Supplemental	Current Year Revised	Budget Year Appropriated	Change from Revised
General Fund	47,253,200		47,253,200	47,407,300	154,100
General Fund, One-time	3,388,300	110,929,000	114,317,300	10,303,300	(104,014,000)
Federal Funds	108,868,800		108,868,800	99,362,900	(9,505,900)
Federal Funds, One-time	73,000	(101,700)	(28,700)	72,700	101,400
Dedicated Credits Revenue	2,727,000	(180,000)	2,547,000	2,553,500	6,500
Interest Income	31,100	(31,100)			
Transportation of Veterans to Memorials				12,500	12,500
Beginning Nonlapsing	17,444,500	4,057,300	21,501,800	21,345,700	(156,100)
Closing Nonlapsing	(17,282,800)	(4,062,900)	(21,345,700)	(21,198,500)	147,200
<b>Total</b>	<b>\$162,503,100</b>	<b>\$110,610,600</b>	<b>\$273,113,700</b>	<b>\$159,859,400</b>	<b>(\$113,254,300)</b>
Agencies	Ties to Agency Table Total				
Capitol Preservation Board	5,311,100	110,039,000	115,350,100	110,039,000	(5,311,100)
Legislature	34,979,600	605,900	35,585,500	35,096,100	(489,400)
Utah National Guard	76,103,500	(275,900)	75,827,600	72,499,800	(3,327,800)
Veterans and Military Affairs	46,108,900	241,600	46,350,500	45,872,300	(478,200)
<b>Total</b>	<b>\$162,503,100</b>	<b>\$110,610,600</b>	<b>\$273,113,700</b>	<b>\$159,859,400</b>	<b>(\$113,254,300)</b>
Budgeted FTE	441.5	5.7	447.2	450.7	3.5

**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.

<b>Agency Table: Legislature</b>					
Operating and Capital Budget including Expendable Funds and Accounts					
Sources of Finance	Current Year Appropriated	Current Year Supplemental	Current Year Revised	Budget Year Appropriated	Change from Revised
General Fund	32,100,300		32,100,300	32,014,800	(85,500)
General Fund, One-time	2,619,800	955,900	3,575,700	2,818,900	(756,800)
Dedicated Credits Revenue	259,500		259,500	262,400	2,900
Beginning Nonlapsing	11,860,600	1,036,800	12,897,400	13,247,400	350,000
Closing Nonlapsing	(11,860,600)	(1,386,800)	(13,247,400)	(13,247,400)	
<b>Total</b>	<b>\$34,979,600</b>	<b>\$605,900</b>	<b>\$35,585,500</b>	<b>\$35,096,100</b>	<b>(\$489,400)</b>
Line Items					
Senate	3,071,300	50,800	3,122,100	3,255,800	133,700
House of Representatives	5,188,600	52,100	5,240,700	5,272,400	182,700
Legislative Printing	870,900		870,900		0,900
Legislative Research and General Counsel	12,110,200	(350,000)	11,760,200		4,800
Legislative Fiscal Analyst	3,548,600	28,000	3,576,600	3,735,800	159,200
Legislative Auditor General	4,486,700		4,486,700	4,874,400	387,700
Legislative Support	403,600		403,600	413,200	9,600
Legislative Services	5,299,700	825,000	6,124,700	4,158,500	(1,966,200)
<b>Total</b>	<b>\$34,979,600</b>	<b>\$605,900</b>	<b>\$35,585,500</b>	<b>\$35,096,100</b>	<b>(\$489,400)</b>
Budgeted FTE	155.1	(3.2)			

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 Fiscal Year Appropriation Bills						
	Bill Number (Base Budget)	Bill Number (Main Bill)	Bill Number (Comp. Bill)	Bill Number (ISF Bill)	Bill Nr. (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Legislative Fiscal Analyst</b>						
General Fund	3,538,400	104,500	80,000	1,300		3,724,200
General Fund, One-time			11,600			11,600
Beginning Balance	1,561,400					1,561,400
Closing Balance	(1,561,400)					(1,561,400)
<b>Legislative Fiscal Analyst Total</b>	<b>\$3,538,400</b>	<b>\$104,500</b>	<b>\$91,600</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$3,735,800</b>

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**.

	Salary	Healthcare	Retirement	Other	Total Bill Nr.
<b>Operating and Capital Budgets</b>					
<b>Legislative Fiscal Analyst</b>					
General Fund	69,000	11,800		(800)	80,000
General Fund, One-time			11,600		11,600
<b>Legislative Fiscal Analyst Total</b>	<b>\$69,000</b>	<b>\$11,800</b>	<b>\$11,600</b>	<b>(\$800)</b>	<b>\$91,600</b>

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)**.

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	110,000,000
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	261	General 1x	(110,000,000)
<i>Subtotal, Capitol Hill and Other St Facility Efficiencies</i>						\$0
Capitol Space Remodel	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	1,000,000
Cmn for the Stewardship of Public Lands	Legislature	Leg Services	S.B. 3	283	General 1x	1,500,000
Constitutional Def Restr Acct Modifications	Legislature	Leg Services	H.B. 7	23	General	157,500
Constitutional Def Restr Acct Modifications	Legislature	LRGC	H.B. 7	19	General	(157,500)
<i>Subtotal, Constitutional Def Restr Acct Modifications</i>						\$0
Continue Vet First Time Home Buyer Progra	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	310	General 1x	500,000
Econometric Analysis - LFA	Legislature	LFA	S.B. 2	306	General	17,500
Ethics Commissions	Legislature	Leg Services	S.B. 3	283	General	4,000
Expand Tuition Assistance for UNG Soldiers	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	309	General 1x	200,000



# STATEWIDE SUMMARY

## Executive Appropriations

### Senators

Jerry Stevenson, Chair  
Don Ipson, Vice-Chair  
Stuart Adams  
Luz Escamilla  
Daniel Hemmert  
Jani Iwamoto  
Derek Kitchen  
Karen Mayne  
Ann Millner  
Evan Vickers

### Representatives

Bradley Last, Chair  
Jefferson Moss,  
Vice-Chair  
Brad Wilson  
Francis Gibson  
Brian King  
Karen Kwan  
Carol Spackman Moss  
Val Peterson  
Angela Romero  
Mike Schultz

### Staff

Jonathan Ball  
Steven Allred





**STATEWIDE SUMMARY**

Utah's fiscal year (FY) 2020 operating and capital budget from all sources is \$18.5 billion. That is a 6.3 percent increase over Revised FY 2019 estimates of \$17.4 billion and 10.4 percent more than the original FY 2019 budget of \$16.8 billion. Utah's current year estimated FY 2019 budget from all sources increased during the 2018 Third Special Session and 2019 General Session from \$16.8 billion to \$17.4 billion due largely to better estimates of beginning balances, federal funds, and dedicated credits plus supplemental appropriations for firefighting and to pay cash rather than borrowing for infrastructure projects.

Economists expect that the State will collect \$7.8 billion in discretionary General and Education Fund (GF/EF) revenue in FY 2020. Using that revenue plus \$13.0 million in inter-fund transfers and \$206.2 million in resources reserved from the prior year, legislators balanced the State's FY 2020 GF/EF budget at \$8.0 billion, up 5.0 percent.<sup>1</sup> They increased GF/EF appropriations by about \$254.8 million in FY 2019 for firefighting, prison construction, and replacement of aging state buildings.

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

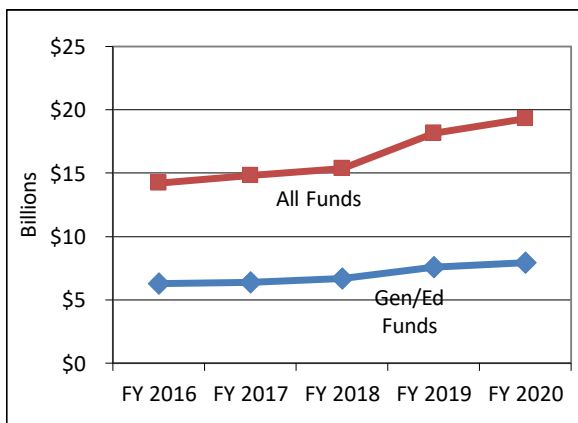


Figure 1 – State of Utah Budget History

<sup>1</sup> See Utah's balanced budget detail in Table 11.

Legislators had at their disposal \$670.0 million in new ongoing revenue growth and \$429.0 million in additional one-time collections from revised current year revenue estimates. To that revenue, they added \$10.0 million from a lawsuit settlement and about \$10.0 million from fiscal note bills and balance transfers. After accounting for \$75.0 million ongoing and (\$51.0 million) one-time for future tax changes, they allocated this new money as shown in Figure 2.

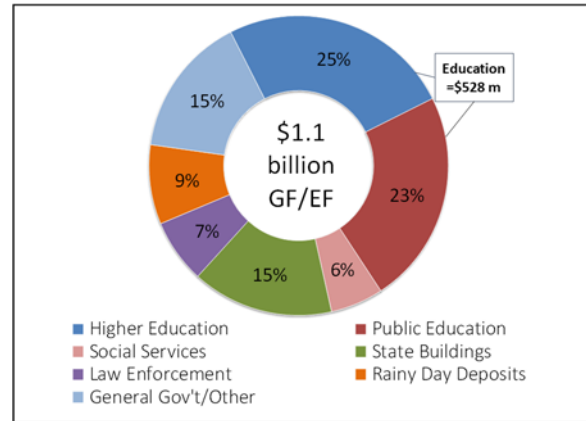


Figure 2 – Allocation of New Discretionary Funds, 2018 Third Special Session and 2019 General Session

**Public and Higher Education**

As is typically the case, education spending accounted for the largest share of new money appropriated during the 2019 General Session. Of the available \$1.1 billion General and Education funds, lawmakers utilized about \$528.0 million, or 48 percent, to support public and higher education. Education-related funding changes include:

- \$127.9 million for a 4.0 percent increase in the value of the weighted pupil unit, from \$3,395 to \$3,532;
- \$35.7 million ongoing and \$4.3 million one-time in FY 2019 to fund anticipated fall 2019 student enrollment growth adjustments;
- \$142.9 million in local property tax increases to support enrollment growth through the Basic Levy, Voted & Board Local Levies, and the Charter School Levy Account;
- \$31.6 million in local property tax increases through the Basic Levy to provide for a transfer

from the Education Fund to support certain education programs. Specifically, \$12.8 million to the Local Levy Growth Account for equalization through the Voted & Board Local Levy Programs and \$18.8 million to the Teacher and Student Success Restricted Account;

- \$15.0 million Education Fund in addition to the \$84.0 million from Education Fund Restricted – Teacher and Student Success Account to support the program created in **S.B. 149, “Teacher and Student Success Act”**;
- \$26.0 million ongoing and (\$10.0 million) one-time to support the Student Health and Counseling Support Program created in **H.B. 373, “Student Support Amendments”**;
- \$5.0 million to increase programs serving students at-risk of academic failure;
- \$4.1 million to provide a \$4,100 salary adjustment to teachers with qualifying endorsements as provided in **H.B. 236, “Teacher Salary Supplement Amendments”**;
- \$17.2 million one-time to support the creation of the Utah School Information Management System (USIMS) as defined in **S.B. 112, “Public Education Information Systems Uniformity Act”**;
- \$5.5 million to support the UPSTART preschool program through **S.B. 166, “School Readiness Amendments”**;
- \$3.3 million ongoing and \$2.7 million one-time for Utah Education and Telehealth Network software, training, and infrastructure;
- \$33.2 million for performance funding for Utah System of Higher Education (USHE) and Utah System of Technical Colleges (UTECH) institutions;
- \$5.0 million for the Engineering Initiative which aims to increase the number of engineering and computer science graduates at USHE institutions;
- \$5.0 million for growth and to increase capacity at USHE institutions;
- \$5.5 million for UTECH market demand programs;
- \$1.0 million for UTECH equipment;
- \$150.0 million one-time for the following new higher education buildings: Dixie State University Science Building (\$50.0 million); Utah Valley University New Business Building (\$50.0 million); and Weber State University Noorda Engineering and Applied Science Building (\$50.0 million); and
- \$8.1 million one-time and \$50,000 ongoing to support cost overruns for projects that the Legislature funded in the 2018 General Session including \$4.4 million one-time for the Dixie State University Human Performance Center, \$3.0 million for the Utah Schools for the Deaf and the Blind Springville Building, and \$650,000 one-time and \$50,000 ongoing for the Snow College Student Facility.

#### **Air Quality**

The Legislature provided \$28.2 million for air quality related projects in FY 2019 and FY 2020. That funding is for upgrades to equipment, incentives for private individuals and businesses, teleworking initiatives, and messaging activities. The funds support private action to limit harmful pollutants and public efforts by the State to reduce impacts. The items funded by the Legislature are as follows:

- \$500,000 one-time for air quality messaging campaigns and outreach initiatives;
- \$5.0 million one-time to provide incentives for businesses and government entities to install electric vehicle charging equipment;
- \$2.0 million one-time to install electric vehicle charging stations at state-owned facilities;
- \$5.0 million one-time in FY 2019 and \$4.0 million one-time in FY 2020 to fund financial incentives covering 70 percent of conversion costs for switching from wood-burning devices to gas-fueled devices as defined in **H.B. 357, “Voluntary Wood Burning Conversion Program”**;
- \$500,000 one-time for a pilot program to provide free transit days on mandatory air quality action days as defined in **H.B. 353, “Reduction of Single Occupancy Vehicle Trips Pilot Program”**;

- \$4.0 million one-time to replace older, more polluting state snowplows with newer, cleaner equipment;
- \$6.2 million one-time to implement state teleworking directives; and
- \$1.0 million one-time for assistance to low-income families related to home weatherization and energy efficiency.

#### Other Highlights

Other significant GF/EF budget changes include:

- \$5.9 million one-time from the General Fund to repay the General Fund Budget Reserve Account for withdrawals taken in FY 2010;
- \$18.9 million one-time from the General Fund and \$69.1 million one-time from the Education Fund to increase the State's General Fund Budget Reserve Account and Education Fund Budget Reserve Account;
- \$67.0 million one-time in FY 2019 and \$168.0 million one-time in FY 2020 for prison construction costs;
- \$46.3 million one-time from debt-service savings to pay cash for construction costs;
- \$3.0 million ongoing and \$17.0 million one-time for firefighter retirement costs due to changes in insurance premium allocation;
- \$10.3 million one-time and \$380,000 ongoing for Operation Rio Grande costs for law enforcement, cleanup, sober living, substance abuse and mental health services, and homeless services;
- \$6.8 million for Recruitment and Retention for Law Enforcement/Criminal Justice positions (corrections officers, troopers, state attorneys, and court clerks);
- \$3.7 million one-time for a statewide law enforcement/public safety intelligence tool;
- \$11.6 million to the Department of Corrections for Community Correctional Centers;
- \$3.0 million one-time to the Governor's Office for the LeRay McAllister Critical Land Conservation Program Fund;
- \$1.8 million to the Department of Corrections for Pre-Sentence Report Specialists;
- \$19.8 million one-time in FY 2019 for wildland fire suppression and reseeding;
- \$3.0 million one-time in FY 2019 to assist with the damages from the Coal Hollow, Pole Creek, and Bald Mountain fires in Utah County;
- \$2.0 million one-time for strategic and targeted forest fire treatment and mitigation;
- \$5.0 million one-time in FY 2019 for the Bonneville Salt Flats Restoration Project as a match for a \$50.0 million project prepared by the Bureau of Land Management;
- \$15.0 million ongoing, \$16.7 million one-time in FY 2019, and (\$12.1 million) one-time in FY 2020 for Medicaid expansion (several other funding sources contribute as well);
- \$11.4 million ongoing and (\$2.4 million) one-time for Medicaid inflation, participation increases, and program changes;
- \$7.3 million ongoing and (\$3.7 million) one-time to transition 150 individuals with disabilities from institutional to community-based care, in accordance with a recent lawsuit and settlement;
- \$12.0 million (including the \$5.5 million for UPSTART shown on the previous page) to award grants and pay results-based contracts for high-quality preschool programs through the School Readiness Board;
- \$110.0 million one-time in FY 2019 to address space needs for the Department of Agriculture, Department of Heritage and Arts, and agencies residing on Capitol Hill and simultaneously increase energy efficiency;
- \$5.5 million one-time for construction of a new capital facility for the Utah Army National Guard (the federal government will contribute approximately \$16.4 million);
- \$1.0 million one-time in FY 2019 for a 75 percent reimbursement of county legal expenses related to R.S. 2477 rights-of-way litigation; and
- Significant changes to the Utah Science Technology and Research Initiative's budget and structure as part of **S.B. 212, "USTAR Amendments."** These changes can be found in

the Business, Economic Development, and Labor subsection of this report.

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.

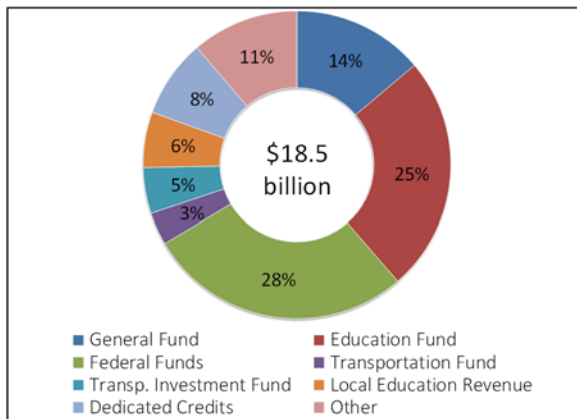


Figure 3 – Total Budget by Source of Finance, FY 2020

Utah employs a consensus revenue estimating process for the General and Education Funds, as well as the Transportation Fund, sales tax earmarks, 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 14, 2019, EAC adopted consensus ongoing FY 2020 General and Education Fund revenue

estimates of \$7.8 billion. That is 4.8 percent more than the Revised FY 2019 estimate of \$7.4 billion (see Table 7). Changes due to legislation passed in the 2019 General decreased the FY 2020 estimate by around \$3.9 million (see Table 8).

Legislators identified other one-time sources that they added to revenue growth. From nonlapsing program balances, they returned to the General and Education Funds about \$13.0 million in FY 2020. They accepted \$10.0 million one-time in FY 2019 from a lawsuit settlement (see Table 9). In total, legislators had at their disposal \$8.0 billion in FY 2020 and \$7.8 billion in FY 2019 (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. 220, “Radioactive Waste Amendments”** imposes a tax on certain radioactive waste generating \$2.4 million for the Education Fund.

**H.B. 268, “Tax and Fee Revisions”** eliminates the deduction for royalty and other expenses paid to captive insurance companies generating \$1.0 million for the Education Fund.

**S.B. 12, “FDIC Premium Deductions”** allows a state tax credit to certain companies for FDIC premiums reducing Education Fund revenue by \$2.0 million.

**S.B. 170, “Sales and Use Tax Revisions”** addresses when a marketplace facilitator or a marketplace seller is required to collect sales tax, increasing ongoing sales tax revenue by \$6.5 million in FY 2021.

**APPROPRIATIONS**

Altogether, the Legislature approved \$21.8 billion in appropriations from all sources for all purposes in FY 2020. 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 \$18.5 billion in FY 2020 (see Table 2).

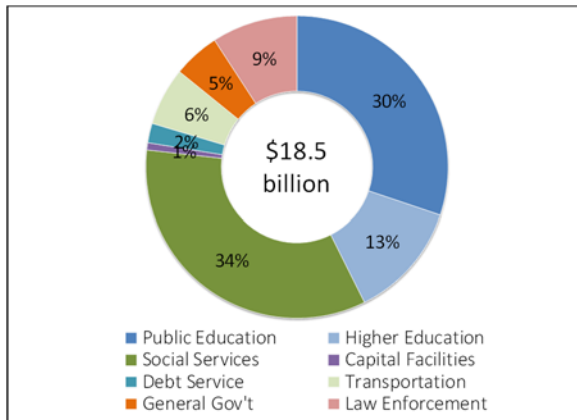


Figure 4 – Total Budget by Use, FY 2020

Legislators appropriated \$8.0 billion from the General Fund and Education Fund in FY 2020, an increase of five percent over the Revised FY 2019 budget. Supplemental FY 2019 appropriations from the General and Education Funds increased by \$254.8 million, largely for wild-land firefighting, prison construction, replacement of aging capital facilities, 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.

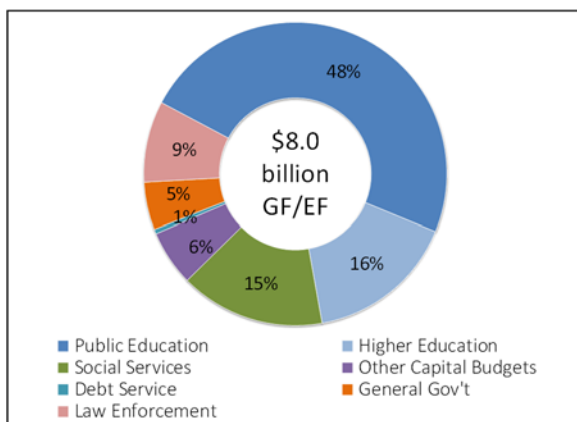


Figure 5 – General and Education Fund by Use, FY 2020

**2018 Third Special Session**

Along with legislation on medical cannabis and “Real ID” compliance, neither of which had associated funding, lawmakers enacted **S.B. 3001, “Prison Funding Amendments” (2018 SS3)**. The bill appropriated \$67.0 million in FY 2019 and \$110.0 million ongoing plus \$58.0 million one-time in FY 2020 to the Division of Facilities Construction Management for cash funding of the remaining known costs of constructing a new state prison near the Great Salt Lake. The \$110.0 million ongoing appropriation was later conditionally switched to one-time as part of a stop-gap compromise on revenue restructuring.

**EMPLOYEE COMPENSATION**

For FY 2020, legislators provided funding for increased employee compensation as follows:

**State Agencies**

- \$34.4 million from all sources, \$18.2 million GF/EF, for a 2.5 percent salary increase;
- \$11.1 million from all sources, \$5.7 million GF/EF, for health insurance cost increases;
- (\$1.1 million) from all sources, (\$0.6 million) GF/EF, for workers’ compensation rate reduction;
- \$0.4 million from all sources, \$0.2 million GF/EF, for other payroll adjustments; and
- directed compensation changes including:
  - \$3.0 million ongoing and \$17.0 million one-time in FY 2019 from GF for firefighter retirement;
  - \$2.2 million from GF (beginning in FY 2021) for public safety retirement;
  - \$1.5 million from GF for Attorney General staff retention;
  - \$0.6 million from GF for legislative staff retention;
  - \$2.7 million from all sources for direct care staff salary increases within Human Services;
  - \$2.0 million from EF for Utah Schools for the Deaf and the Blind steps and lanes increase;

- \$4.9 million from EF for teacher salary supplements;
- \$1.9 million from GF for Sworn Officer Pay Plan (UHP Troopers and SBI Investigators);
- \$2.5 million from GF for Corrections Certified Pay Plan;
- \$0.4 million from all sources for package agency compensation increases;
- \$0.8 million from all sources for state park salary improvement; and
- \$0.5 million from all sources for state park seasonal employee wages;

**Higher Education**

- \$33.4 million from all sources, \$25.8 million GF/EF, for the equivalent of a 2.5 percent salary increase; and
- \$7.9 million from all sources, \$6.1 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 \$127.9 million for a four percent increase in the value of the Weighted Pupil Unit and an additional \$24.7 million to \$39.6 million from the Teacher and Student Success Account. That funding is for public education costs generally – potentially including compensation.

**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 nine 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 sizeable FY 2018 revenue surplus increased the General Fund Budget Reserve Account by \$6.1 million and the Education Fund Budget Reserve

Account by \$64.6 million. In addition to the automatic deposits, legislators appropriated \$73.3 million to the general rainy day fund and \$12.0 million to the education rainy day fund in FY 2019. Together, the total projected balance of \$663.5 million represents about 8.7 percent of FY 2019 General and Education Fund appropriations.

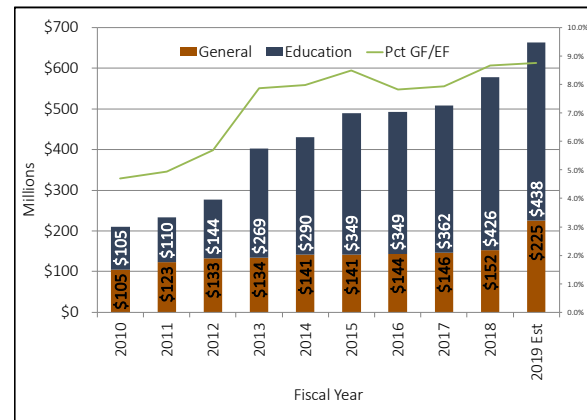


Figure 6 – Rainy Day Fund Status

Of the total \$42.0 million General Fund revenue surplus, another \$30.4 million went to the Medicaid Budget Stabilization Account, \$4.0 million to the Wildland Fire Suppression Fund, and \$0.9 million to the Disaster Recovery Account. Around \$1.0 million repaid the Industrial Assistance Account.

Legislators made further deposits to the formal rainy day funds that are not shown in Figure 6. They repaid past withdrawals of \$5.9 million General Fund and appropriated an additional \$18.9 million to the general rainy day fund and \$69.1 million to the education rainy day fund to bring reserves closer to the statutory targets. Including those deposits and assuming no other changes, Utah's rainy day fund balances will be \$757.4 million in FY 2020 – 9.5 percent of FY 2020 appropriations.

**TEMPORAL BALANCE**

Temporal balance is a short-term measure of structural balance. It compares the current budget year revenue to current budget year commitments to determine whether ongoing revenue equals or exceeds ongoing appropriations. Coming into the 2019 General Session, before accounting for growth

in either costs or revenues, Utah had a small temporal surplus of \$14.5 million (0.2 percent). Legislators closed the 2019 General Session with a General and Education Fund temporal surplus of \$427.4 million – meaning ongoing revenue exceeds ongoing commitments by that amount. However, more than \$300.0 million of this temporal surplus is from traditionally ongoing appropriations that were shifted to one-time due to uncertainty surrounding future General Fund revenue growth. To the extent that said uncertainty is addressed by a revenue restructuring task force in the 2019 Interim, those one-time appropriations may switch back to ongoing before the 2020 General Session.

#### DEBT

Utah’s general obligation (GO) bond debt decreased from \$2.5 billion in FY 2018 to \$2.4 billion in FY 2019. The Legislature has authorized about \$978.7 million in GO debt for prison construction and transportation projects that has not yet been issued. The timing and terms of future bond issuances will affect total debt outstanding and debt service payments.

The Legislature passed **S.B. 9, “Revenue Bonds and Capital Facilities Authorizations,”** which authorized issuance of up to \$24.1 million in bonds for relocation of a liquor store in downtown Salt Lake City and for construction of liquor stores in the Taylorsville and West Valley City markets; and which authorized issuance of up to \$292.4 million in bonds for the following projects at Dixie State University (DSU), the University of Utah (U of U), Utah State University (USU), and Utah Valley University UVU):

- DSU – Student Housing Facility;
- U of U – Center for Comprehensive Cancer Care and Women’s Cancers and Rice-Eccles Stadium South End Zone Upgrade;
- USU Mountain View Residence Hall Replacement, East Parking Terrace, Space Dynamics Laboratory Research Building, and Space Dynamics Laboratory High Bay Building; and
- UVU – Sorensen Center Expansion.

Debt service for the bonds will be determined by the timing and terms of the bond issuances. The bill also authorized U of U and USU to use donations and institutional funds for the following projects:

- U of U – Comprehensive Cancer Care and Women’s Cancers;
- USU – Information Technology Services Building; and
- USU Moab Academic Building.

The Legislature passed **S.B. 268, “Transportation Infrastructure Bond Amendments,”** which specified uses for \$145.0 million of bond proceeds and directed that \$12.0 million be transferred from the County of the First Class Highway Projects Fund to the Department of Transportation for specified projects.

**Table 1 - All Appropriations, FY 2019 - FY 2020**  
**(All Sources of Finance, in Thousands of Dollars)**

Sources of Finance	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	Percent Change	FY 2020 Appropriated	Percent Change
General Fund	2,614,166		2,614,166		2,504,530	-4.2%
General Fund, One-time	95,884	(38,692)	57,193	-40.4%	403,047	604.7%
Education Fund	4,475,026		4,475,026		4,835,906	8.1%
Education Fund, One-time	100,689	293,470	394,159	291.5%	180,921	-54.1%
Uniform School Fund	27,500		27,500		32,500	18.2%
Uniform School Fund, One-time	10,000		10,000			-100.0%
Transportation Fund	634,945		634,945		642,762	1.2%
Transportation Fund, One-time	(17,851)		(17,851)		21,611	-221.1%
General Fund Restricted	455,440	29,684	485,124	6.5%	422,364	-12.9%
Education Special Revenue	288,131	41	288,172	0.0%	336,424	16.7%
Local Education Revenue	912,130		912,130		1,083,601	18.8%
Transportation Special Revenue	65,663	831	66,495	1.3%	66,394	-0.2%
Federal Funds	4,402,131	288,149	4,690,279	6.5%	5,171,391	10.3%
Dedicated Credits	2,052,262	67,177	2,119,438	3.3%	2,270,287	7.1%
Federal Mineral Lease	75,331		75,331		75,380	0.1%
Restricted Revenue	26	(26)		-100.0%	7	
Special Revenue	125,886	30,159	156,045	24.0%	256,536	64.4%
Private Purpose Trust Funds	4,565		4,565		4,639	1.6%
Other Trust and Agency Funds	224,295	191,117	415,412	85.2%	419,645	1.0%
Capital Project Funds	173,220		173,220		162,991	-5.9%
Transportation Investment Fund	873,614	5,854	879,468	0.7%	893,561	1.6%
Internal Service Funds	7,807	(4,607)	3,200	-59.0%		-100.0%
Enterprise Funds	191,648	2,210	193,858	1.2%	192,422	-0.7%
Transfers	671,353	204,147	875,500	30.4%	783,541	-10.5%
Other Financing Sources	1,029,432	(221,196)	808,236	-21.5%	947,748	17.3%
Pass-through	9,047	(4,982)	4,065	-55.1%	3,850	-5.3%
Beginning Balance	3,069,803	845,058	3,914,861	27.5%	3,598,268	-8.1%
Closing Balance	(2,983,804)	(618,216)	(3,602,020)	20.7%	(3,525,429)	-2.1%
Lapsing Balance	(25)	(22,764)	(22,790)	89623.2%	(4)	-100.0%
<b>Total</b>	<b>\$19,588,315</b>	<b>\$1,047,415</b>	<b>\$20,635,729</b>	<b>5.3%</b>	<b>\$21,784,891</b>	<b>5.6%</b>
<b>Appropriation Categories</b>						
Operating & Capital Budgets* (Table 2)	16,784,194	656,535	17,440,729	3.9%	18,531,986	6.3%
Enterprise/Loan Funds (Table 12)	276,378	53,215	329,592	19.3%	268,523	-18.5%
Internal Service Funds (Table 13)	317,820	19,167	336,986	6.0%	352,616	4.6%
Transfers to Rest. Funds/Accts. (Table 14)	525,239	52,943	578,182	10.1%	668,921	15.7%
Transfers to Unrestricted Funds (Table 16)	15,631	4,129	19,760	26.4%	12,987	-34.3%
Fiduciary Funds (Table 17)	250,912	17,885	268,796	7.1%	258,159	-4.0%
Capital Project Funds (Table 18)	1,418,140	243,542	1,661,683	17.2%	1,691,699	1.8%
<b>Total</b>	<b>\$19,588,315</b>	<b>\$1,047,415</b>	<b>\$20,635,729</b>	<b>5.3%</b>	<b>\$21,784,891</b>	<b>5.6%</b>

\*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 2019 - FY 2020**  
**(All Sources of Finance, in Thousands of Dollars)**

Sources of Finance	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	Percent Change	FY 2020 Appropriated	Percent Change
General Fund	2,459,002		2,459,002		2,395,875	-2.6%
General Fund, One-time	3,900	(165,297)	(161,397)	-4238.9%	167,040	-203.5%
Education Fund	4,228,859		4,228,859		4,564,058	7.9%
Education Fund, One-time	(260)	303,470	303,210	-116629.6%	(530)	-100.2%
Uniform School Fund	27,500		27,500		32,500	18.2%
Uniform School Fund, One-time	10,000		10,000			-100.0%
Transportation Fund	603,848		603,848		611,160	1.2%
Transportation Fund, One-time	(17,851)		(17,851)		21,611	-221.1%
General Fund Restricted	444,956	(18,900)	426,056	-4.2%	421,280	-1.1%
Education Special Revenue	288,131	41	288,172	0.0%	336,424	16.7%
Local Education Revenue	912,130		912,130		1,083,601	18.8%
Transportation Special Revenue	61,284	831	62,115	1.4%	62,015	-0.2%
Federal Funds	4,385,431	278,493	4,663,924	6.4%	5,154,722	10.5%
Dedicated Credits	1,445,116	43,001	1,488,117	3.0%	1,524,198	2.4%
Federal Mineral Lease	75,331		75,331		75,380	0.1%
Restricted Revenue	26	(26)		-100.0%		
Special Revenue	124,686	29,759	154,445	23.9%	256,536	66.1%
Private Purpose Trust Funds	4,565		4,565		4,639	1.6%
Other Trust and Agency Funds	2	(2)		-100.0%	4,003	
Capital Project Funds	172,490		172,490		162,991	-5.5%
Transportation Investment Fund	873,614	5,854	879,468	0.7%	893,561	1.6%
Internal Service Funds	200		200			-100.0%
Enterprise Funds	184,652	2,169	186,821	1.2%	186,419	-0.2%
Transfers	486,037	80,417	566,454	16.5%	569,848	0.6%
Other Financing Sources	5,755	135	5,890	2.3%	5,793	-1.7%
Pass-through	9,047	(4,982)	4,065	-55.1%	3,850	-5.3%
Beginning Balance	1,219,678	195,800	1,415,478	16.1%	1,287,960	-9.0%
Closing Balance	(1,223,908)	(80,866)	(1,304,774)	6.6%	(1,292,943)	-0.9%
Lapsing Balance	(25)	(13,364)	(13,390)	52615.4%	(4)	-100.0%
<b>Total</b>	<b>\$16,784,194</b>	<b>\$656,535</b>	<b>\$17,440,729</b>	<b>3.9%</b>	<b>\$18,531,986</b>	<b>6.3%</b>

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See tables 12 through 17.

**Table 2b - Operating and Capital Budgets Including Expendable Funds, FY 2019 - FY 2020**  
**(All Sources of Finance, in Thousands of Dollars)**

Programs	FY 2019 Estimated	FY 2019 Supp'l	FY 2019 Revised	Percent Change	FY 2020 Appropriated	Percent Change
Elected Officials	142,674	8,541	151,214	6.0%	150,549	-0.4%
Adult Corrections & Bd of Pardons	327,395	17,985	345,380	5.5%	342,177	-0.9%
Courts	166,397	3,643	170,040	2.2%	172,240	1.3%
Public Safety	229,168	23,693	252,861	10.3%	257,278	1.7%
Transportation	1,613,175	8,624	1,621,799	0.5%	1,700,360	4.8%
Other Capital Budgets	177,919	(46,000)	131,919	-25.9%	142,639	8.1%
Debt Service	360,932	32,238	393,169	8.9%	386,892	-1.6%
Admin & Tech Services	59,294	59,387	118,681	100.2%	153,337	29.2%
Heritage & Arts	33,656	2,474	36,130	7.4%	42,070	16.4%
Business, Economic Dev & Labor	337,801	31,115	368,916	9.2%	337,591	-8.5%
Soc Svcs - Health	3,496,347	322,166	3,818,513	9.2%	4,420,004	15.8%
Soc Svcs - Human Svcs & Youth Corr	931,111	27,585	958,697	3.0%	974,748	1.7%
Soc Svcs - Workforce & Rehab Svcs	973,846	(15,173)	958,673	-1.6%	932,406	-2.7%
Higher Ed - State Administration	51,168	72	51,240	0.1%	86,233	68.3%
Higher Ed - Colleges & Universities	1,805,077	980	1,806,057	0.1%	1,897,788	5.1%
Higher Ed - Applied Tech College	103,146		103,146		113,591	10.1%
Higher Ed - Utah Ed Network	56,517	2,235	58,752	4.0%	55,114	-6.2%
Higher Ed - Buildings	168,598		168,598		156,400	-7.2%
Natural Resources & Energy Dev	267,250	62,297	329,548	23.3%	293,037	-11.1%
Agriculture, Env Qual, & Public Lands	152,077	(2,745)	149,331	-1.8%	164,932	10.4%
Public Ed - State Admin & Agencies	733,100	3,643	736,743	0.5%	782,239	6.2%
Public Ed - Min School Program	4,400,475	3,164	4,403,639	0.1%	4,773,657	8.4%
Public Ed - School Building Program	33,250		33,250		33,250	0.0%
Public Ed - Buildings	713		713		2,995	320.1%
Cap Pres Bd, DHRM, and Career Svc	5,917	110,039	115,956	1859.9%	6,991	-94.0%
National Guard & Veterans' Affairs	122,212	(34)	122,178	0.0%	118,372	-3.1%
Legislature	34,980	606	35,586	1.7%	35,096	-1.4%
<b>Total</b>	<b>\$16,784,194</b>	<b>\$656,535</b>	<b>\$17,440,729</b>	<b>3.9%</b>	<b>\$18,531,986</b>	<b>6.3%</b>

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See tables 12 through 17.

**Table 3 - Ongoing and One-time State Fund Appropriations, FY 2019 - FY 2020  
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)**

Sources	FY 2019			FY 2020		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	2,614,166	57,193	2,671,359	2,504,530	403,047	2,907,577
Education Fund	4,475,026	394,159	4,869,185	4,835,906	180,921	5,016,827
Uniform School Fund	27,500	10,000	37,500	32,500		32,500
<b>Total</b>	<b>\$7,116,692</b>	<b>\$461,352</b>	<b>\$7,578,044</b>	<b>\$7,372,936</b>	<b>\$583,967</b>	<b>\$7,956,904</b>
<b>Programs</b>						
Elected Officials	64,470	9,381	73,851	50,454	19,382	69,836
Adult Corrections & Bd of Pardons	317,794	11,737	329,531	296,670	37,270	333,939
Courts	138,582	729	139,311	144,512	859	145,370
Public Safety	97,929	2,434	100,362	91,200	25,881	117,081
Transportation	2,500	1,975	4,475	2,921	3,508	6,429
Other Capital Budgets	122,069	9,250	131,319	75,339	67,300	142,639
Debt Service	71,758	(35,911)	35,847	71,535	(33,274)	38,261
Admin & Tech Services	25,554	(4,472)	21,083	30,189	883	31,072
Heritage & Arts	16,219	5,906	22,124	21,355	5,452	26,807
Business, Economic Dev & Labor	96,592	17,690	114,281	90,523	15,914	106,437
Soc Svcs - Health	554,871	(45,179)	509,693	564,770	(15,658)	549,113
Soc Svcs - Human Svcs & Youth Corr	484,116	3,891	488,007	509,882	(844)	509,038
Soc Svcs - Workforce & Rehab Svcs	87,725	2,258	89,983	94,783	2,634	97,417
Higher Ed - State Administration	46,383	23	46,406	81,233		81,233
Higher Ed - Colleges & Universities	957,445	8,863	966,308	1,014,235	2,243	1,016,479
Higher Ed - Applied Tech College	95,533	(1,399)	94,135	104,164	(93)	104,071
Higher Ed - Utah Ed Network	27,868	5,935	33,803	28,160	5,047	33,207
Higher Ed - Buildings		300	300			
Natural Resources & Energy Dev	44,325	29,586	73,911	45,709	8,006	53,715
Agriculture, Env Qual, & Public Lands	33,325	6,094	39,418	33,048	14,541	47,588
Public Ed - State Admin & Agencies	135,532	4,220	139,752	158,295	27,109	185,404
Public Ed - Min School Program	3,232,697	3,455	3,236,152	3,421,220	(29,956)	3,391,265
Public Ed - School Building Program	14,500		14,500	14,500		14,500
Public Ed - Buildings		713	713			
Cap Pres Bd, DHRM, and Career Svc	4,940	110,097	115,037	4,971	1,106	6,076
National Guard & Veterans' Affairs	10,536	661	11,196	10,752	6,380	17,132
Legislature	32,100	3,576	35,676	32,015	2,819	34,834
<i>Subtotal, Operating &amp; Capital</i>	<i>6,715,361</i>	<i>151,813</i>	<i>6,867,174</i>	<i>6,992,433</i>	<i>166,510</i>	<i>7,158,943</i>
Enterprise / Loan Funds <sup>1</sup>		10,400	10,400			
Internal Services Funds <sup>2</sup>	149		149	2,125	2,000	4,125
Transfers to Other Accts & Funds <sup>3</sup>	401,182	299,139	700,321	378,379	415,458	793,836
<b>Total</b>	<b>\$7,116,692</b>	<b>\$461,352</b>	<b>\$7,578,044</b>	<b>\$7,372,936</b>	<b>\$583,967</b>	<b>\$7,956,904</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

**Table 4 - State Fund Appropriations, FY 2019 - FY 2020**  
**(General, Education, & Uniform School Funds Only, in Thousands of Dollars)**

Sources	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
General Fund	2,614,166		2,614,166	2,504,530	8.8%
General Fund, One-time	95,884	(38,692)	57,193	403,047	
Education Fund	4,475,026		4,475,026	4,835,906	2.9%
Education Fund, One-time	100,689	293,470	394,159	180,921	
Uniform School Fund	27,500		27,500	32,500	
Uniform School Fund, One-time	10,000		10,000		
<b>Total</b>	<b>\$7,323,265</b>	<b>\$254,779</b>	<b>\$7,578,044</b>	<b>\$7,956,904</b>	<b>5.0%</b>
<b>Programs</b>					
Elected Officials	72,187	1,664	73,851	69,836	-5.4%
Adult Corrections & Bd of Pardons	320,784	8,747	329,531	333,939	1.3%
Courts	139,555	(244)	139,311	145,370	4.3%
Public Safety	98,417	1,945	100,362	117,081	16.7%
Transportation	4,475		4,475	6,429	43.7%
Other Capital Budgets	131,319		131,319	142,639	8.6%
Debt Service	40,003	(4,156)	35,847	38,261	6.7%
Admin & Tech Services	21,205	(122)	21,083	31,072	47.4%
Heritage & Arts	20,264	1,860	22,124	26,807	21.2%
Business, Economic Dev & Labor	115,669	(1,387)	114,281	106,437	-6.9%
Soc Svcs - Health	530,696	(21,003)	509,693	549,113	7.7%
Soc Svcs - Human Svcs & Youth Corr	490,633	(2,626)	488,007	509,038	4.3%
Soc Svcs - Workforce & Rehab Svcs	89,766	217	89,983	97,417	8.3%
Higher Ed - State Administration	46,334	72	46,406	81,233	75.0%
Higher Ed - Colleges & Universities	965,328	980	966,308	1,016,479	5.2%
Higher Ed - Applied Tech College	94,135		94,135	104,071	10.6%
Higher Ed - Utah Ed Network	31,568	2,235	33,803	33,207	-1.8%
Higher Ed - Buildings	300		300		-100.0%
Natural Resources & Energy Dev	46,107	27,804	73,911	53,715	-27.3%
Agriculture, Env Qual, & Public Lands	34,525	4,893	39,418	47,588	20.7%
Public Ed - State Admin & Agencies	136,550	3,202	139,752	185,404	32.7%
Public Ed - Min School Program	3,232,988	3,164	3,236,152	3,391,265	4.8%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Public Ed - Buildings	713		713		-100.0%
Cap Pres Bd, DHRM, and Career Svc	4,960	110,077	115,037	6,076	-94.7%
National Guard & Veterans' Affairs	11,300	(104)	11,196	17,132	53.0%
Legislature	34,720	956	35,676	34,834	-2.4%
<i>Subtotal, Operating and Capital</i>	<i>6,729,001</i>	<i>138,174</i>	<i>6,867,174</i>	<i>7,158,943</i>	<i>4.2%</i>
Enterprise / Loan Funds <sup>1</sup>	5,000	5,400	10,400		-100.0%
Internal Service Funds <sup>2</sup>	149		149	4,125	2675.6%
Transfers to Other Accts & Funds <sup>3</sup>	589,116	111,205	700,321	793,836	13.4%
<b>Total</b>	<b>\$7,323,265</b>	<b>\$254,779</b>	<b>\$7,578,044</b>	<b>\$7,956,904</b>	<b>5.0%</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

**Table 5 - General Fund Appropriations, FY 2019 - FY 2020**  
 (in Thousands of Dollars)

Sources	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
General Fund	2,614,166		2,614,166	2,504,530	} 8.8%
General Fund, One-time	95,884	(38,692)	57,193	403,047	
<b>Total</b>	<b>\$2,710,050</b>	<b>(\$38,692)</b>	<b>\$2,671,359</b>	<b>\$2,907,577</b>	<b>8.8%</b>
<b>Programs</b>					
Elected Officials	72,187	1,664	73,851	69,836	-5.4%
Adult Corrections & Bd of Pardons	320,735	8,747	329,482	333,890	1.3%
Courts	139,555	(244)	139,311	145,370	4.3%
Public Safety	98,417	1,945	100,362	117,081	16.7%
Transportation	4,475		4,475	6,429	43.7%
Other Capital Budgets	69,403		69,403	70,088	1.0%
Debt Service	40,003	(4,156)	35,847	38,261	6.7%
Admin & Tech Services	20,804	(390)	20,415	30,385	48.8%
Heritage & Arts	20,264	1,860	22,124	26,807	21.2%
Business, Economic Dev & Labor	93,418	(1,387)	92,031	83,331	-9.5%
Soc Svcs - Health	530,696	(21,003)	509,693	549,113	7.7%
Soc Svcs - Human Svcs & Youth Corr	490,633	(2,626)	488,007	509,038	4.3%
Soc Svcs - Workforce & Rehab Svcs	89,766	217	89,983	97,417	8.3%
Higher Ed - State Administration	17,612	(12,000)	5,612	17,692	215.3%
Higher Ed - Colleges & Universities	296,619	(265,550)	31,069	281,789	807.0%
Higher Ed - Applied Tech College	18,891	(16,000)	2,891	18,939	555.1%
Higher Ed - Utah Ed Network	822		822	839	2.0%
Natural Resources & Energy Dev	46,107	27,804	73,911	53,715	-27.3%
Agriculture, Env Qual, & Public Lands	34,525	4,893	39,418	47,588	20.7%
Public Ed - State Admin & Agencies	6,988		6,988	7,264	4.0%
Cap Pres Bd, DHRM, and Career Svc	4,960	110,077	115,037	6,076	-94.7%
National Guard & Veterans' Affairs	11,300	(104)	11,196	17,132	53.0%
Legislature	34,720	956	35,676	34,834	-2.4%
<i>Subtotal, Operating and Capital</i>	<i>2,462,902</i>	<i>(165,297)</i>	<i>2,297,605</i>	<i>2,562,915</i>	<i>11.5%</i>
Enterprise / Loan Funds <sup>1</sup>	5,000	5,400	10,400		-100.0%
Internal Service Funds <sup>2</sup>	149		149	4,125	2675.6%
Transfers to Other Accts & Funds <sup>3</sup>	242,000	121,205	363,205	340,538	-6.2%
<b>Total</b>	<b>\$2,710,050</b>	<b>(\$38,692)</b>	<b>\$2,671,359</b>	<b>\$2,907,577</b>	<b>8.8%</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

**Table 6 - Education Fund Appropriations, FY 2019 - FY 2020**  
**(Education & Uniform School Funds Only, in Thousands of Dollars)**

Sources	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
Education Fund	4,475,026		4,475,026	4,835,906	} 2.9%
Education Fund, One-time	100,689	293,470	394,159	180,921	
Uniform School Fund	27,500		27,500	32,500	
Uniform School Fund, One-time	10,000		10,000		
<b>Total</b>	<b>\$4,613,215</b>	<b>\$293,470</b>	<b>\$4,906,685</b>	<b>\$5,049,327</b>	<b>2.9%</b>
<b>Programs</b>					
Adult Corrections & Bd of Pardons	49		49	49	0.0%
Other Capital Budgets	61,916		61,916	72,551	17.2%
Admin & Tech Services	401	268	668	687	2.8%
Business, Economic Dev & Labor	22,251		22,251	23,107	3.8%
Higher Ed - State Administration	28,723	12,072	40,795	63,541	55.8%
Higher Ed - Colleges & Universities	668,709	266,530	935,239	734,690	-21.4%
Higher Ed - Applied Tech College	75,243	16,000	91,243	85,132	-6.7%
Higher Ed - Utah Ed Network	30,745	2,235	32,980	32,368	-1.9%
Higher Ed - Buildings	300		300		-100.0%
Public Ed - State Admin & Agencies	129,562	3,202	132,764	178,139	34.2%
Public Ed - Min School Program	3,232,988	3,164	3,236,152	3,391,265	4.8%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Public Ed - Buildings	713		713		-100.0%
<i>Subtotal, Operating and Capital</i>	<i>4,266,099</i>	<i>303,470</i>	<i>4,569,569</i>	<i>4,596,028</i>	<i>0.6%</i>
Loan/Enterprise Funds					
Internal Service Funds					
Transfers to Other Accts & Funds <sup>1</sup>	347,116	(10,000)	337,116	453,299	
<b>Total</b>	<b>\$4,613,215</b>	<b>\$293,470</b>	<b>\$4,906,685</b>	<b>\$5,049,327</b>	<b>2.9%</b>

1. See Tables 15 & 18

Table 7 - Revenue Estimates, FY 2019 - FY 2020  
(in Thousands of Dollars)

General/Education Funds	FY 2019 Estimate	Legislative Changes*	FY 2019 Revised	FY 2020 Estimate	Legislative Changes*	FY 2020 Revised
<b>General Fund</b>						
Sales and Use Tax	2,130,444		2,130,444	2,244,087	2,500	2,246,587
Cable/Satellite Excise	29,249		29,249	29,719		29,719
Liquor Profits	118,224	85	118,309	125,420	(4,084)	121,336
Insurance Premiums	143,602		143,602	153,218	150	153,368
Beer, Cigarette, Tobacco	109,081		109,081	108,341		108,341
Oil & Gas Severance	18,823		18,823	19,303		19,303
Metal Severance	10,438		10,438	10,692		10,692
Inheritance						
Investment Income	32,023		32,023	36,432		36,432
Other Revenue	86,333		86,333	85,000	(1,797)	83,203
Circuit Breaker	(6,000)		(6,000)	(6,367)		(6,367)
<b>Subtotal, General Fund</b>	<b>\$2,672,217</b>	<b>\$85</b>	<b>\$2,672,302</b>	<b>\$2,805,845</b>	<b>(\$3,231)</b>	<b>\$2,802,614</b>
<b>Uniform School Fund</b>						
Radioactive Waste Tax	3,064		3,064	3,254	2,400	5,654
Escheats	29,000		29,000	29,500		29,500
<b>Subtotal, Uniform School Fund</b>	<b>\$32,064</b>		<b>\$32,064</b>	<b>\$32,754</b>	<b>\$2,400</b>	<b>\$35,154</b>
<b>Education Fund</b>						
Individual Income Tax	4,160,534		4,160,534	4,409,530		4,409,530
Corporate Franchise Tax	543,284		543,284	524,664	(3,030)	521,634
Mineral Production/Other	28,550		28,550	27,375		27,375
Sundry Revenue	4,092		4,092	4,463		4,463
<b>Subtotal, Education Fund</b>	<b>\$4,736,460</b>		<b>\$4,736,460</b>	<b>\$4,966,031</b>	<b>(\$3,030)</b>	<b>\$4,963,001</b>
<b>Total General/Education Funds</b>	<b>\$7,440,741</b>	<b>\$85</b>	<b>\$7,440,826</b>	<b>\$7,804,630</b>	<b>(\$3,861)</b>	<b>\$7,800,769</b>
<b>General Fund Set-asides Included Above</b>						
Econ Dev Tax Increment Finance	(3,255)		(3,255)	(3,255)		(3,255)
<b>Subtotal, GF Set-asides</b>	<b>(\$3,255)</b>		<b>(\$3,255)</b>	<b>(\$3,255)</b>		<b>(\$3,255)</b>
<b>Net General/Education Funds</b>	<b>\$7,437,486</b>	<b>\$85</b>	<b>\$7,437,571</b>	<b>\$7,801,375</b>	<b>(\$3,861)</b>	<b>\$7,797,514</b>
<b>Transportation Fund</b>						
Motor Fuel Tax	364,127		364,127	375,129		375,129
Special Fuel Tax	139,379		139,379	143,912		143,912
Other	100,841		100,841	104,024		104,024
<b>Total</b>	<b>\$604,348</b>		<b>\$604,348</b>	<b>\$623,065</b>		<b>\$623,065</b>
<b>Federal Mineral Lease</b>						
Royalties	69,303		69,303	67,605		67,605
Bonuses	9,623		9,623	8,642		8,642
<b>Total</b>	<b>\$78,926</b>		<b>\$78,926</b>	<b>\$76,247</b>		<b>\$76,247</b>

\*See detail on Table 8.

**Table 8 - Legislative Changes to GF/EF Revenue, 2019 General Session  
(General, Education & Uniform School Funds Only, in Thousands of Dollars)**

Description	FY 2019	FY 2019	FY 2020	FY 2020
	Ongoing	One-time	Ongoing	One-time
<b>General Fund</b>				
Commerce/Oil & Gas/Insurance Appropriation Changes			(1,632)	(114)
Liquor Control Fund Appropriation Changes		(46)	(5,004)	69
DABC Costs of Doing Business Reflected in Profit Estimate		41	1,417	
H.B. 40 Criminal Code Task Force Amendments			(12)	
H.B. 55 Insurance Amendments			150	
H.B. 90 Occupational Licensing Modifications			23	
H.B. 131 Political Committees Amendment			2	
H.B. 163 Offenses Against the Administration of Government Amendments			12	
H.B. 187 Professional Licensing Amendments			11	
H.B. 191 Controlled Substance Amendments			2	
H.B. 202 Off-premise .Beer Retailer Amendments		90		
H.B. 234 Marriage Amendments			0	
H.B. 258 Sexually Oriented .Business License Amendments			9	
H.B. 278 Court Reporter Amendments			(1)	
H.B. 324 Tobacco Age Amendments			(1,440)	1,440
H.B. 375 School Employees Background			(2)	
H.B. 378 Regulatory Sandbox			15	
H.B. 431 Expungement Act Amendments			(116)	
H.B. 453 Alcohol Amendments			90	25
S.B. 59 Child Welfare Worker Protections			2	
S.B. 103 Victim Targeting Penalty			2	
S.B. 132 Beer Amendments			(855)	174
S.B. 147 Lobbyist Licensing Modifications			3	
S.B. 168 Sales and Use Tax Revisions			4,900	(2,400)
<b>Subtotal, General Fund</b>		\$85	(\$2,425)	(\$806)
<b>Education Fund</b>				
H.B. 181 Tax Credit Amendments			(30)	
H.B. 220 Radioactive Waste Amendment			2,400	
H.B. 268 Tax and Fee Revisions			1,000	
S.B. 12 FDIC Premium Deduction			(2,000)	(2,000)
<b>Subtotal, Education Fund</b>			\$1,370	(\$2,000)
<b>Total, GF/EF/USF Revenue Changes</b>		\$85	(\$1,055)	(\$2,806)



**Table 9 - Appropriated Transfers and Other Sources, 2019 General Session  
(General, Education & Uniform School Funds Only, in Thousands of Dollars)\***

Description	FY 2019 Revised	FY 2020 Estimated
<b>General Fund</b>		
Capitol Security - Bollard Savings (S.B. 6, 2018 GS; Item 60)	730	
County Incentive Fund Balances (H.B. 6, 2018 GS; Item 60)	14	
Debt Service Nonlapsing for BABs (S.B. 2, Items 117 & 338)	61	12,987
Debt Service Nonlapsing for BABs (S.B. 6, 2018 GS; Item 60)	14,246	
Disaster Recovery Fund Adjustment (S.B. 3, Item 61)	3,776	
Emergency Fund (H.B. 6, 2018 GS; Item 60)	100	
LeRay McAllister Program Balances (H.B. 6, 2018 GS; Item 60)	292	
Post Conviction Defense Reallocation (S.B. 2, Item 117)	100	
Remote Sales Restricted Account Balances (S.B. 3, Item 62)	84	
Surplus in DHRM collections from agencies (S.B. 2, Item 118)	58	
Telework Initiative (internally funded) (S.B. 2, Item 117)	300	
USTAR Non-Lapsing Technical Correction (S.B. 3, Item 62)	(250)	
USTAR Initiative Amendments (S.B. 239, 2018 GS; Item 2)	250	
<i>Subtotal, Appropriated Transfers to Unrestricted General Fund</i>	<u>19,760</u>	<u>12,987</u>
Wells Fargo Settlement	10,000	
<i>Subtotal, Other General Fund Sources</i>	<u>10,000</u>	
<b>Subtotal, General Fund</b>	<b>\$29,760</b>	<b>\$12,987</b>
<b>Total, Transfers and Other Sources</b>	<b>\$29,760</b>	<b>\$12,987</b>

\*No Education & Uniform School Fund Transfers for FY 2019 Revised or FY 2020 Estimated Budgets.

**Table 10 - Revenue Set-Asides, FY 2019 - FY 2020**  
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2019 Revised	FY 2020 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	5,856	5,577
Economic Development Zone Tax Increment Financing <sup>1</sup> (UCA 63N-2-109)	3,255	3,255
Emergency Food Agencies (UCA 59-12-103(9))	534	534
Health Related (from Cigarette Tax) (UCA 59-14-204)	7,950	7,950
Medicaid Expansion Fund (UCA 59-12-103(14))	12,000	89,000
Permanent State Endowment (from Severance Tax) (UCA 51-9-305)	9,754	9,998
Tourism Marketing Performance Account <sup>1,2</sup> (UCA 63N-7-301)	24,000	25,000
<b>Transportation Related:</b>		
TIF of 2005 (8.3%) (previously the CHF) (UCA 59-12-103(7))	233,577	245,471
TIF of 2005, Fixed (previously the CHNF) (UCA 59-12-103(8))	103,562	103,735
TIF of 2005 (0.05% non-food) (previously the CHNF) (UCA 59-12-103(10))	19,383	15,268
TIF of 2005 (30% new growth) (UCA 59-12-103(7))	244,834	257,301
TIF of 2005 (1/16%) (UCA 59-12-103(6))	24,555	17,197
Transit and Transportation Investment Fund (UCA 59-12-103(8)(c)(iii))		5,100
<b>Subtotal, Transportation &amp; Infrastructure Related</b>	<b>\$625,912</b>	<b>\$644,073</b>
<b>Water, Agriculture, and Natural Resource Related (1/16%)</b>		
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))	19,359	21,116
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))	3,591	3,901
Watershed Rehabilitation - DNR Watershed (UCA 59-12-103(5)(b))	500	500
<b>Subtotal, Water, Agriculture, and Natural Resource Related (1/16%)</b>	<b>\$40,925</b>	<b>\$42,993</b>
Water Infrastructure Restricted Account - DNR Water Resources (UCA 73-10g-103)	16,370	25,796
<b>Total, General Fund Revenue Earmarks</b>	<b>\$746,555</b>	<b>\$854,176</b>
Percent of Potential General Fund Revenue	21.8%	23.4%

1. Included in free revenue estimates shown on Table 7.

2. Statutorily required set-aside ends after FY 2019. FY 2020 Estimated is a one-time appropriation approved by the legislature.

**Table 11 - Comparison of Sources and Uses, FY 2019 - FY 2020**  
 (General, Education, & Uniform School Funds, in Thousands of Dollars)

	FY 2019 Revised	FY 2020 Appropriated	Percent Change
<b>Revenue and Other Sources</b>			
Reserved from Prev. Year - General Fund	76,765	112,180	46.1%
Reserved from Prev. Year - Uniform School Fund	10,548	5,111	-51.5%
Reserved from Prev. Year - Education Fund	71,757	88,914	23.9%
<i>Subtotal, Reserved from Previous Fiscal Year</i>	<i>159,070</i>	<i>206,205</i>	<i>29.6%</i>
Previous Year Budget Surplus	157,848		
Revenue Estimates (from Table 7)	7,437,571	7,797,514	4.8%
Transfers and Other (from Table 9)	29,760	12,987	-56.4%
<b>Total</b>	<b>\$7,784,249</b>	<b>\$8,016,706</b>	<b>3.0%</b>
<b>Operating &amp; Capital Budgets (including Expendable funds and Accounts)</b>			
Elected Officials	73,851	69,836	-5.4%
Adult Corrections & Bd of Pardons	329,531	333,939	1.3%
Courts	139,311	145,370	4.3%
Public Safety	100,362	117,081	16.7%
Transportation	4,475	6,429	43.7%
Other Capital Budgets	131,319	142,639	8.6%
Debt Service	35,847	38,261	6.7%
Admin & Tech Services	21,083	31,072	47.4%
Heritage & Arts	22,124	26,807	21.2%
Business, Economic Dev & Labor	114,281	106,437	-6.9%
Soc Svcs - Health	509,693	549,113	7.7%
Soc Svcs - Human Svcs & Youth Corr	488,007	509,038	4.3%
Soc Svcs - Workforce & Rehab Svcs	89,983	97,417	8.3%
Higher Ed - State Administration	46,406	81,233	75.0%
Higher Ed - Colleges & Universities	966,308	1,016,479	5.2%
Higher Ed - Applied Tech College	94,135	104,071	10.6%
Higher Ed - Utah Ed Network	33,803	33,207	-1.8%
Higher Ed - Buildings	300		-100.0%
Natural Resources & Energy Dev	73,911	53,715	-27.3%
Agriculture, Env Qual, & Public Lands	39,418	47,588	20.7%
Public Ed - State Admin & Agencies	139,752	185,404	32.7%
Public Ed - Min School Program	3,236,152	3,391,265	4.8%
Public Ed - School Building Program	14,500	14,500	0.0%
Public Ed - Buildings	713		-100.0%
Cap Pres Bd, DHRM, and Career Svc	115,037	6,076	-94.7%
National Guard & Veterans' Affairs	11,196	17,132	53.0%
Legislature	35,676	34,834	-2.4%
<i>Subtotal, Operating and Capital</i>	<i>6,867,174</i>	<i>7,158,943</i>	<i>4.2%</i>
Enterprise/Loan Funds (see Table 12)	10,400		-100.0%
Internal Service Funds (see Table 13)	149	4,125	2675.6%
Transfers to Other Accounts/Funds (see Tables 15, 17, & 18)	700,321	793,836	13.4%
<b>Total</b>	<b>\$7,578,044</b>	<b>\$7,956,904</b>	<b>5.0%</b>
<b>Reserved for Following Fiscal Year</b>	<b>\$206,205</b>	<b>\$59,802</b>	

Table 12 - Enterprise/Loan Fund Appropriations, FY 2019 - FY 2020  
(All Sources, in Thousands of Dollars)

Sources	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
General Fund, One-time	5,000	5,400	10,400		-100.0%
Federal Funds	16,700	9,656	26,356	16,670	-36.8%
Dedicated Credits	91,193	(18,025)	73,168	79,666	8.9%
Other Trust and Agency Funds		193,678	193,678	193,678	0.0%
Enterprise Funds	4,246		4,246	4,253	0.2%
Transfers		5,341	5,341	2,221	-58.4%
Other Financing Sources	220,125	(203,861)	16,264	11,061	-32.0%
Beginning Balance	1,193,078	33,129	1,226,207	1,226,067	0.0%
Closing Balance	(1,253,964)	27,897	(1,226,067)	(1,265,092)	3.2%
<b>Total</b>	<b>\$276,378</b>	<b>\$53,215</b>	<b>\$329,592</b>	<b>\$268,523</b>	<b>-18.5%</b>
<b>Programs</b>					
Adult Corrections & Bd of Pardons	29,216	(185)	29,031	29,096	0.2%
Public Safety					
Transportation		39,000	39,000		-100.0%
Business, Economic Dev & Labor	5,265	(265)	5,000	265	-94.7%
Soc Svcs - Health		4,500	4,500		-100.0%
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	62,743	10,164	72,907	60,008	-17.7%
<b>Total</b>	<b>\$276,378</b>	<b>\$53,215</b>	<b>\$329,592</b>	<b>\$268,523</b>	<b>-18.5%</b>

Table 13 - Internal Service Fund Appropriations, FY 2019 - FY 2020  
(All Sources, in Thousands of Dollars)

Sources	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
General Fund	149		149	2,125	1329.7%
General Fund, One-time				2,000	
Dedicated Credits	309,492	15,467	324,959	342,374	5.4%
Restricted Revenue				7	
Special Revenue	1,200		1,200	0	-100.0%
Internal Service Funds	7,607	(7,607)			
Other Financing Sources	532	633	1,165	1,165	0.0%
Beginning Balance	12,797	83,036	95,833	86,397	-9.8%
Closing Balance	(13,957)	(72,362)	(86,319)	(81,452)	-5.6%
<b>Total</b>	<b>\$317,820</b>	<b>\$19,167</b>	<b>\$336,986</b>	<b>\$352,616</b>	<b>4.6%</b>
<b>Programs</b>					
Elected Officials	21,134	1,121	22,255	33,519	50.6%
Admin & Tech Services	281,380	17,384	298,764	302,744	1.3%
Natural Resources & Energy Dev	809		809	824	1.9%
Cap Pres Bd, DHRM, and Career Svc	14,497	662	15,159	15,528	2.4%
<b>Total</b>	<b>\$317,820</b>	<b>\$19,167</b>	<b>\$336,986</b>	<b>\$352,616</b>	<b>4.6%</b>
<b>FTE, Capital Outlay, &amp; Retained Earnings</b>					
Budgeted FTE	1,396	(16)	1,380	1,443	4.6%
Authorized Capital Outlay	31,241,100		31,241,100	33,021,800	5.7%
Retained Earnings	5,270,800	17,559,500	22,830,300	18,550,100	-18.7%

**Table 14 - Restricted Fund and Account Transfers, FY 2019 - FY 2020**  
 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
General Fund	106,015		106,015	94,531	-10.8%
General Fund, One-time	95,385	37,205	132,590	66,007	-50.2%
Education Fund	199,167		199,167	224,848	12.9%
Education Fund, One-time	10,591	(10,000)	591	69,056	11578.6%
General Fund Restricted	10,484	2,500	12,984	1,084	-91.7%
Dedicated Credits	97,437	18,585	116,022	209,710	80.8%
Internal Service Funds		3,000	3,000		-100.0%
Enterprise Funds	2,750	41	2,791	1,750	-37.3%
Transfers	(253)	(3)	(256)	(268)	4.8%
Beginning Balance	27,225	17,156	44,381	29,703	-33.1%
Closing Balance	(23,562)	(6,141)	(29,703)	(27,498)	-7.4%
Lapsing Balance		(9,400)	(9,400)		-100.0%
<b>Total</b>	<b>\$525,239</b>	<b>\$52,943</b>	<b>\$578,182</b>	<b>\$668,921</b>	<b>15.7%</b>

Destination Accounts/Funds	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
Ambulance Service Provider Assessment Expendable Rev	3,132	370	3,501	3,217	-8.1%
Children's Hearing Aid Program Account	100		100	292	191.6%
Conversion to Alt Fuel Grant Program Fund	20	3	23	23	0.0%
Education Rainy Day Fund	11,991		11,991	69,056	475.9%
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Employability to Careers Program Rest. Account	9,000	(9,000)			
Fire Academy Support Account	4,200		4,200	4,200	0.0%
General Rainy Day Fund	73,313		73,313	24,813	-66.2%
GFR - Agriculture and Wildlife Damage Prevent	250		250	250	0.0%
GFR - Agriculture Water Optimization Account	1,175		1,175		-100.0%
GFR - Constitutional Defense Restricted Acct	1,084		1,084	1,084	0.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality		1,724	1,724	1,724	0.0%
GFR - Firearm Safety	25	(25)			
GFR - Homeless Account	917		917	1,817	98.1%
GFR - Indigent Defense Resources Account	2,737		2,737	5,142	87.9%
GFR - Industrial Assistance Account	3,750	(1,725)	2,025	2,025	0.0%
GFR - Invasive Species Mitigation Account	2,000		2,000	2,000	0.0%
GFR - Motion Picture Incentive Fund	1,500		1,500	2,500	66.7%
GFR - Mule Deer Protection Account	500		500	500	0.0%
GFR - National Guard Death Benefits Account	10		10	10	0.0%
GFR - National Professional Men's Soccer Team	100		100	100	0.0%
GFR - Native American Repatriation Rest Acct	60	(40)	20	20	0.0%
GFR - Prison Development Restricted Account	46,000		46,000		-100.0%
GFR - Public Lands Litigation Restricted Account					
GFR - Rangeland Improvement Account	1,346	500	1,846	1,846	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	24,000		24,000	25,000	4.2%
GFR - Wildlife Resources	89		89	89	0.0%
GFR - Workforce Development Rest Acct	3,076		3,076	11,931	287.8%

**Table 14 - Restricted Fund and Account Transfers, FY 2019 - FY 2020**  
 (All Sources, in Thousands of Dollars)

Destination Accounts/Funds	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
Homeless to Housing Reform Restricted Account	11,350		11,350	11,350	0.0%
Hospital Provider Assessment Fund	48,500		48,500	56,046	15.6%
Local Levy Growth Account	36,117		36,117	48,998	35.7%
Medicaid Expansion Fund	39,686	49,290	88,977	172,527	93.9%
Medicaid Restricted Account		5,100	5,100	4,900	-3.9%
Nurse Home Visiting Restricted Account	520	(520)			
Nursing Care Facilities Provider Assessment Fund	31,855	2,957	34,812	34,812	0.0%
Office of Rehabilitation Transition Restricted Account		7,493	7,493		-100.0%
Performance Funding Restricted Account	11,500		11,500	16,500	43.5%
Post Disaster Recovery and Mitigation Rest Account				300	
Psychiatric Consultation Program Account				275	
Risk Management-Liability		3,000	3,000		-100.0%
State Disaster Recovery Restricted Account		3,776	3,776		-100.0%
Survivors of Suicide Loss Account				40	
Teacher and Student Success Account	65,150		65,150	83,950	28.9%
Underage Drinking Prevention Program Restricted Accou	1,750	41	1,791	1,750	-2.3%
USFR - Growth in Student Population Acct	10,000	(10,000)		400	
West Traverse Sentinel Landscape Fund				1,000	
<b>Total</b>	<b>\$525,239</b>	<b>\$52,943</b>	<b>\$578,182</b>	<b>\$668,921</b>	<b>15.7%</b>

**Table 15 - Restricted Fund and Account Transfers, FY 2019 - FY 2020**  
 (From General & Education Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
Children's Hearing Aid Program Account	100		100	292	191.6%
Education Rainy Day Fund	11,991		11,991	69,056	475.9%
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Employability to Careers Program Rest. Account	9,000	(9,000)			
Fire Academy Support Account	4,200		4,200	4,200	0.0%
General Rainy Day Fund	73,313		73,313	24,813	-66.2%
GFR - Agriculture and Wildlife Damage Prevent	250		250	250	0.0%
GFR - Agriculture Water Optimization Account	75		75		-100.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality		1,724	1,724	1,724	0.0%
GFR - Firearm Safety	25	(25)			
GFR - Homeless Account	917		917	1,817	98.1%
GFR - Indigent Defense Resources Account	2,737		2,737	5,154	88.3%
GFR - Industrial Assistance Account	250		250	250	0.0%
GFR - Invasive Species Mitigation Account	2,000		2,000	2,000	0.0%
GFR - Motion Picture Incentive Fund	1,500		1,500	2,500	66.7%
GFR - Mule Deer Protection Account	500		500	500	0.0%
GFR - National Guard Death Benefits Account	10		10	10	0.0%
GFR - Native American Repatriation Rest Acct	20		20	20	0.0%
GFR - Prison Development Restricted Account	46,000		46,000		-100.0%
GFR - Rangeland Improvement Account	1,346	500	1,846	1,846	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	24,000		24,000	25,000	4.2%
GFR - Wildlife Resources	89		89	89	0.0%
GFR - Workforce Development Rest Acct	3,076		3,076	11,931	287.8%
Homeless to Housing Reform Restricted Account	11,350		11,350	11,350	0.0%
Local Levy Growth Account	36,117		36,117	48,998	35.7%
Medicaid Expansion Fund	16,686	35,650	52,336	56,841	8.6%
Medicaid Restricted Account		5,100	5,100	4,900	-3.9%
Nurse Home Visiting Restricted Account	520	(520)			
Performance Funding Restricted Account	11,500		11,500	16,500	43.5%
Post Disaster Recovery and Mitigation Rest Account				300	
Psychiatric Consultation Program Account				275	
State Disaster Recovery Restricted Account		3,776	3,776		-100.0%
Survivors of Suicide Loss Account				40	
Teacher and Student Success Account	65,150		65,150	83,950	28.9%
USFR - Growth in Student Population Acct	10,000	(10,000)		400	
West Traverse Sentinel Landscape Fund				1,000	
<b>Total</b>	<b>\$411,159</b>	<b>\$27,205</b>	<b>\$438,364</b>	<b>\$454,441</b>	<b>3.7%</b>

**Table 16 - Transfers to Unrestricted General/Education Funds, FY 2019 - FY 2020**  
 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
General Fund Restricted		84	84		-100.0%
Dedicated Credits		58	58		-100.0%
Special Revenue		400	400		-100.0%
Capital Project Funds	730		730		-100.0%
Beginning Balance	14,901	3,587	18,488	12,987	-29.8%
<b>Total</b>	<b>\$15,631</b>	<b>\$4,129</b>	<b>\$19,760</b>	<b>\$12,987</b>	<b>-34.3%</b>
Destination Accounts/Funds					
General Fund - EDHR	250	(166)	84		-100.0%
General Fund - EOCJ	406	3,776	4,181		-100.0%
General Fund - IGG	14,976	461	15,437	12,987	-15.9%
General Fund - RIE		58	58		-100.0%
<b>Total</b>	<b>\$15,631</b>	<b>\$4,129</b>	<b>\$19,760</b>	<b>\$12,987</b>	<b>-34.3%</b>



**Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2019 - FY 2020**  
 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
General Fund	9,000		9,000	12,000	33.3%
General Fund, One-time		17,000	17,000		-100.0%
Dedicated Credits	23,113	6,848	29,960	25,458	-15.0%
Other Trust and Agency Funds	224,293	(2,559)	221,735	221,964	0.1%
Other Financing Sources	4,704	(1,386)	3,319	3,319	0.0%
Beginning Balance	117,584	(15,964)	101,620	113,835	12.0%
Closing Balance	(127,783)	13,945	(113,838)	(118,417)	4.0%
<b>Total</b>	<b>\$250,912</b>	<b>\$17,885</b>	<b>\$268,796</b>	<b>\$258,159</b>	<b>-4.0%</b>
<b>Programs</b>					
Education Tax Check-off Lease Refunding	25		25	25	0.0%
Employers Reinsurance Fund	12,979		12,979	16,302	25.6%
Financial Crimes Trust Fund	800	423	1,223	1,225	0.2%
Firefighters Retirement Trust & Agency Fund	9,000	17,000	26,000	12,000	-53.8%
Human Services Client Trust Fund	4,758	324	5,083	5,083	0.0%
Human Services ORS Support Collections	211,992	355	212,346	212,346	0.0%
Individuals with Visual Impairment Vendor Fund	130	25	155	155	0.0%
Maurice N. Warshaw Trust Fund	2	2	4	4	0.0%
Schools for the Deaf and the Blind Donation Fund	120		120	120	0.0%
Uninsured Employers Fund	5,654	(31)	5,623	5,660	0.7%
Utah Navajo Royalties Holding Fund	2,480	(181)	2,298	2,300	0.1%
Utah State Developmental Center Patient Account	1,747	(18)	1,728	1,728	0.0%
Utah State Hospital Patient Trust Fund	776	(14)	762	762	0.0%
Wage Claim Agency Fund	450		450	450	0.0%
<b>Total</b>	<b>\$250,912</b>	<b>\$17,885</b>	<b>\$268,796</b>	<b>\$258,159</b>	<b>-4.0%</b>

**Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2019 - FY 2020**  
 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2019 Appropriated	FY 2019 Supp'l	FY 2019 Revised	FY 2020 Appropriated	Percent Change
General Fund	40,000		40,000		-100.0%
General Fund, One-time	(8,400)	67,000	58,600	168,000	186.7%
Education Fund	47,000		47,000	47,000	0.0%
Education Fund, One-time	90,358		90,358	112,395	24.4%
Transportation Fund	31,098		31,098	31,602	1.6%
General Fund Restricted		46,000	46,000		-100.0%
Transportation Special Revenue	4,379		4,379	4,379	0.0%
Dedicated Credits	85,912	1,243	87,155	88,881	2.0%
Transfers	185,569	118,392	303,961	211,740	-30.3%
Other Financing Sources	798,315	(16,717)	781,598	926,411	18.5%
Beginning Balance	484,540	528,314	1,012,854	841,319	-16.9%
Closing Balance	(340,630)	(500,690)	(841,319)	(740,027)	-12.0%
<b>Total</b>	<b>\$1,418,140</b>	<b>\$243,542</b>	<b>\$1,661,683</b>	<b>\$1,691,699</b>	<b>1.8%</b>
<b>Programs</b>					
Capital Development Fund	168,958		168,958	159,395	-5.7%
DFCM Capital Projects Fund	185,569	115,721	301,290	209,069	-30.6%
DFCM Prison Project Fund	155,000	(55,000)	100,000	200,000	100.0%
Higher Education Capital Projects Fund					
SBOA Capital Projects Fund	35,000	(20,237)	14,763	19,000	28.7%
Technical Colleges Capital Projects Fund					
TIF of 2005	873,614	203,058	1,076,672	1,104,235	2.6%
<b>Total</b>	<b>\$1,418,140</b>	<b>\$243,542</b>	<b>\$1,661,683</b>	<b>\$1,691,699</b>	<b>1.8%</b>

**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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Suppl	Revised	Approp	Approp
General Fund	2,058	2,099	2,006	2,155	2,215	2,260	2,348	2,361	2,463	(165)	2,298	2,298	2,563
Education Fund	2,605	2,715	3,011	3,206	3,500	3,819	3,902	4,200	4,229	303	4,532	4,532	4,564
Uniform School Fund	49	31	82	21	34	32	23	31	38		38	38	33
Transportation Fund	377	404	370	361	364	414	569	582	586		586	586	633
General Fund Restricted	270	308	310	323	361	360	455	385	445	(19)	426	426	421
Education Special Revenue	25	28	32	40	42	124	128	165	288	0	288	288	336
Local Education Revenue	634	616	659	600	652	748	783	814	912		912	912	1,084
Transportation Special Revenue	60	61	62	64	64	51	53	54	61	1	62	62	62
Federal Funds	3,665	3,580	3,545	3,457	3,499	3,584	3,809	3,927	4,385	278	4,664	4,664	5,155
Dedicated Credits	1,091	1,195	1,197	1,275	1,381	1,367	1,427	1,469	1,445	43	1,488	1,488	1,524
Federal Mineral Lease	132	146	128	159	114	71	48	45	75		75	75	75
Restricted Revenue	8	9	9	10	9	17	12	13	0	(0)			
Special Revenue	37	59	52	56	52	50	56	95	125	30	154	154	257
Private Purpose Trust Funds	3	3	3	3	3	4	4	5	5		5	5	5
Other Trust and Agency Funds				0	0	3	2	0	0	(0)			4
Capital Project Funds	192	216	2	2	5	3	3	4	172		172	172	163
Transportation Investment Fund	167	113	542	571	653	697	736	863	874	6	879	879	894
Internal Service Funds									0				
Enterprise Funds	106	148	114	114	191	196	203	175	185	2	187	187	186
Transfers	306	297	243	368	295	424	459	538	486	80	566	566	570
Transfers - Medicaid		1	1										
Other Financing Sources	30	39	43	44	47	53	33	156	6	0	6	6	6
Pass-through	5	4	2	23	10	14	2	11	9	(5)	4	4	4
Beginning Balance	993	1,089	1,180	1,234	1,250	1,251	1,319	1,388	1,220	196	1,415	1,415	1,288
Closing Balance	(1,079)	(1,214)	(1,198)	(1,257)	(1,258)	(1,328)	(1,362)	(1,474)	(1,224)	(81)	(1,305)	(1,305)	(1,293)
Lapsing Balance	(50)	(44)	(59)	(325)	(76)	(208)	(335)	(534)	(0)	(13)	(13)	(13)	(0)
<b>Total</b>	<b>\$11,687</b>	<b>\$11,903</b>	<b>\$12,335</b>	<b>\$12,503</b>	<b>\$13,408</b>	<b>\$14,006</b>	<b>\$14,677</b>	<b>\$15,270</b>	<b>\$16,784</b>	<b>\$657</b>	<b>\$17,441</b>	<b>\$17,441</b>	<b>\$18,532</b>

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited financial 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Suppl	Revised	Approp
Elected Officials	91	98	107	116	102	107	116	121	143	9	151	151
Adult Corrections & Bd of Pardons	236	242	249	264	271	287	303	315	327	18	345	342
Courts	129	127	130	133	138	144	148	152	166	4	170	172
Public Safety	175	180	180	188	179	209	197	210	229	24	253	257
Transportation	1,040	1,082	1,181	866	1,143	1,161	1,373	1,243	1,613	9	1,622	1,700
Other Capital Budgets	55	54	76	125	153	191	146	120	178	(46)	132	143
Debt Service	366	434	463	478	455	466	448	510	361	32	393	387
Admin & Tech Services	43	51	44	45	55	38	44	83	59	59	119	153
Heritage & Arts	24	27	22	24	24	28	29	30	34	2	36	42
Business, Economic Dev & Labor	263	267	284	281	289	312	294	303	338	31	369	338
Soc Svcs - Health	2,243	2,334	2,461	2,647	2,766	2,909	3,043	3,171	3,496	322	3,819	4,420
Soc Svcs - Human Svcs & Youth Corr	654	652	675	698	729	772	813	866	931	28	959	975
Soc Svcs - Workforce & Rehab Svcs	979	1,049	925	900	1,000	842	833	810	974	(15)	959	932
Higher Ed - State Administration	29	29	32	29	32	48	44	57	51	0	51	86
Higher Ed - Colleges & Universities	1,237	1,279	1,323	1,394	1,491	1,576	1,660	1,745	1,805	1	1,806	1,898
Higher Ed - Applied Tech College	55	55	58	65	73	78	85	94	103	103	103	114
Higher Ed - Utah Ed Network	33	42	43	38	39	48	47	46	57	2	59	55
Higher Ed - Buildings	109	175	24	60	110	108	112	51	169	169	169	156
Natural Resources & Energy Dev	193	175	193	193	196	199	236	243	267	62	330	293
Agriculture, Env Qual, & Public Lands	92	91	90	100	106	112	111	119	152	(3)	149	165
Public Ed - State Admin & Agencies	589	562	565	540	567	599	630	693	733	4	737	782
Public Ed - Min School Program	2,974	2,978	3,086	3,175	3,347	3,614	3,824	4,112	4,400	3	4,404	4,774
Public Ed - School Building Program	14	14	14	14	14	33	33	33	33	33	33	33
Public Ed - Buildings					2	15	1	11	1	1	1	3
Cap Pres Bd, DHRM, and Career Svc	7	7	7	8	8	13	6	5	6	110	116	7
National Guard & Veterans' Affairs	37	54	81	95	98	72	76	96	122	(0)	122	118
Legislature	20	19	21	25	23	24	25	27	35	1	36	35
<b>Total</b>	<b>\$11,687</b>	<b>\$11,903</b>	<b>\$12,335</b>	<b>\$12,503</b>	<b>\$13,408</b>	<b>\$14,006</b>	<b>\$14,677</b>	<b>\$15,270</b>	<b>\$16,784</b>	<b>\$657</b>	<b>\$17,441</b>	<b>\$18,532</b>

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

## End Notes to Table 19a &amp; 19b:

1. In FY 2011 the Legislature stopped transferring income tax collections from the Education Fund to the Uniform School Fund before appropriating it for expenditure.
2. FY 2017 Transportation Fund revenue increases available for appropriation resulted from fuel tax increases in H.B. 362 (2015 G.S.)
3. The Education Special Revenue financing source has increased since FY 2016 as several legislative initiatives have been implemented, including property tax increases for equalization and appropriations to the Teacher and Student Success Account. Three restricted accounts make up the majority of funding: EFR-Minimum Basic Growth Account, EFR-Local Levy Growth Account, and EFR-Teacher and Student Success Account.
4. The Department of Health's FY 2011 budget received increases from federal ARRA funds, other federal funds, and the Hospital Assessment Special Revenue Fund.
5. 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.
6. 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.
7. 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.
8. The Minimum School Program's FY 2011 appropriation included federal education-jobs stimulus funding and a \$50 million decrease in Education Fund revenues.
9. The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendable 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 Assessment Fund. This change was implemented in FY 2019, but also impacts the history of each fund beginning with FY 2016 actuals.
10. 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

### Senators

Scott Sandall, Chair  
Curtis Bramble  
Gene Davis  
Don Ipson  
Ralph Okerlund  
Daniel Thatcher  
Evan Vickers

### Representatives

Val Potter, Chair  
Christine Watkins,  
Vice-Chair  
Patrice Arent  
Timothy Hawkes  
Derrin Owens  
Val Peterson  
Tim Quinn  
Jeffrey Stenquist  
Elizabeth Weight  
Mike Winder

### Staff

Andrea Wilko  
Timothy Dinehart



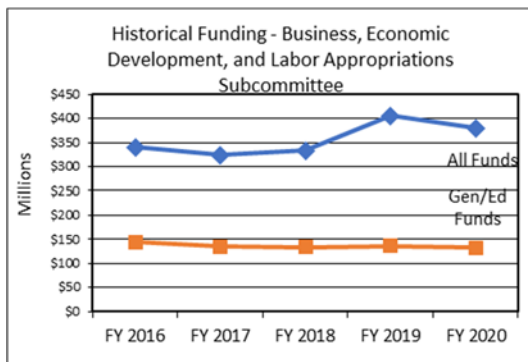


**SUBCOMMITTEE OVERVIEW**

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 1.6 percent between FY 2019 Revised and FY 2020 Appropriated budgets. Appropriations from all sources decreased by 3.5 percent between the FY 2019 Revised and FY 2020 Appropriated budgets.



**DEPARTMENT OF HERITAGE AND ARTS**

The Department of Heritage and Arts has statutory responsibility for the creation, promotion, and preservation of community and cultural infrastructures. The department has five divisions:

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

Beginning in FY 2020 the STEM (Science, Technology, Engineering, and Math) Action Center, which was previously part of the Governor’s Office of Economic Development, is also under the oversight of the Department of Heritage and Arts.

The Legislature made the following budget changes:

- Chinese Descendants Golden Spike Conference - - \$50,000 one-time for a conference detailing the migration of Chinese laborers to America;
- Spy Hop Digital Media Arts Center -- \$100,000 one-time to help construct a digital media center;
- America’s Freedom Festival -- \$100,000 one-time in FY 2019 to provide operational support for the 2019 festival;
- Bear River Massacre Permanent Interpretive Center -- \$750,000 one-time in FY 2019 to help construct the center;
- Tuacahn Center for the Arts -- \$350,000 one-time to remodel and add capacity to the indoor Hafen Theater to allow for off-season and “shoulder” season performances;
- Utah Symphony and Utah Opera 2020 State Tour -- \$350,000 one-time in FY 2019 for a performance tour through state parks;
- Ballet West -- \$250,000 one-time in FY 2019 to help produce a documentary about Utah’s Nutcracker production;
- Jesse N. Smith Home in Parowan -- \$110,000 one-time to help fund a remodel of the home;
- Utah Sports Hall of Fame -- \$250,000 one-time to help operate and maintain the museum;
- Taylorsville Dayzz -- (\$20,000) ongoing and \$20,000 one-time, to eliminate support for the festival after FY 2020;
- Utah Shakespeare Festival -- \$100,000 one-time to support the production of “Every Brilliant Thing”;
- Zion National Park 100<sup>th</sup> Anniversary Celebration -- \$500,000 one-time to contribute toward the cost for a Public Broadcasting Service (PBS) film;
- Salty Cricket -- \$50,000 operational support for the music program;

- CenterPoint Theater -- \$150,000 one-time for operational support;
- Farm Country at Thanksgiving Point -- \$500,000 one-time to expand the education program;
- Historic Festivals -- (\$20,000) to end support for Draper Days;
- Hale Center Foundation for the Arts and Education -- \$150,000 one-time for capital improvements;
- Hale Center Theatre Sandy -- (\$100,000) ongoing and \$100,000 one-time to eliminate support for the theatre after FY 2020;
- Heber Valley Historic Railroad -- \$315,000 one-time to restore a historic railroad engine;
- ILLUMINATE – Utah’s Light Art and Tech Festival -- \$25,000 one-time to support the festival;
- Desert Star Theater -- (\$120,000) to eliminate support for the theater;
- Salt Lake County Children’s Theatre -- (\$20,000) to eliminate support for the theater;
- Odyssey Dance Theater -- (\$80,000) ongoing and \$80,000 one-time to eliminate support for the education program and free tickets to certain performances after FY 2020;
- Gigi’s Playhouse -- \$50,000 one-time to support the facility and programming;
- Southwest Symphony -- (\$24,700) ongoing and \$24,700 one-time to eliminate support for the symphony after FY 2020;
- Helper, Arts, Music and Film Festival -- \$25,000 one-time for operational support for the 25<sup>th</sup> Anniversary;
- 150 Year Golden Spike Celebration -- \$400,000 one-time to help fund the Golden Spike Display in the State Capitol;
- “Missing Stories” History Project -- \$40,000 one-time to update, publish, and re-issue a publication that was originally published by the University of Utah Press in 1996 and to provide a curriculum guide for K-12 Utah social studies teachers;
- Richfield Pahvant Trails -- \$25,000 one-time to build a bike trail;
- Sandy Arts Guild -- \$100,000 one-time to support arts programming and outreach;
- Utah Humanities Museum on Main Street -- \$25,000 one-time to support the Smithsonian program;
- Mapleton Historical Park Project -- \$150,000 one-time to support park capital projects;
- Professional Ballet Education for Underserved Regions -- \$35,000 one-time for ballet instruction and performances in underserved regions of the state;
- Ogden Union Station Operations and Maintenance -- (\$100,000) ongoing and \$100,000 one-time to eliminate operational support after FY 2020; and
- Salt Lake City Film Society -- \$20,000 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 Outdoor Recreation Office, and the Pete Suazo Athletic Commission.

The Science, Technology, Engineering, and Mathematics (STEM) Action Center was previously part of GOED but will be overseen by the Department of Heritage and Arts beginning in FY 2020.

The Legislature made the following budget changes:

- Deseret UAS Unmanned Traffic Management -- \$600,000 one-time to establish a potential testing site;
- Jordan River Parkway -- \$100,000 ongoing and \$500,000 one-time for clean-up, security, remediation, and preservation;
- Inland Port Authority -- \$1.0 million one-time to establish an inland port authority;
- Utah Advanced Materials and Manufacturing Initiative -- \$400,000 one-time to replace funding lost with the expiration of a federal grant;
- Composites and Aerospace of Northern Utah -- \$20,000 one-time to support a business-to-

- business conference, a round table, and site selector and fam tours;
- Tourism Marketing Performance Fund -- \$25.0 million one-time to convert ongoing funding to one-time;
  - 2019 United Nations Civil Society Conference -- \$650,000 one-time to host the conference;
  - Youth Bicycle Education and Safety Training -- \$250,000 one-time to provide educational programs to children on bicycle safety;
  - Utah Cairn Symposium -- \$100,000 one-time to provide start-up funds for the event;
  - Relevant Workforce 2020 -- \$100,000 one-time for an employment skills program for high school students;
  - Utah Valley Tip Off Classic -- \$25,000 for a high school basketball tournament in Utah County;
  - Pete Suazo Center for Business Development -- \$50,000 to provide operational support to the Pete Suazo Center;
  - Better Days 2020 -- \$1.0 million 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;
  - Larry H. Miller Utah Summer Games -- \$50,000 one-time to provide sponsorship and financial support for the various Utah Summer Games venues;
  - Warriors Over the Wasatch/Hill Air Force Base Air Show -- \$200,000 one-time 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 (MEP) – Utah State University (USU) -- \$1.0 million for a new MEP program at USU;
  - Web.com Professional Golf Tournament -- \$175,000 one-time in FY 2019 for parking stands and other structural set-up for the event, including tents and busing;
  - World Trade Center -- \$850,000 to provide backfill funding, rural outreach, and to expand the international outreach program;
  - Columbus Hub of Opportunity -- \$1.0 million 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;
  - Keys to Success -- \$300,000 one-time for application and web development;
  - Junior Achievement -- \$500,000 one-time to help construct a Junior Achievement City in Utah County;
  - Sundance Film Festival -- \$500,000 one-time for operational support and promotional efforts during the Sundance Film Festival;
  - Great Salt Lake Council – Boy Scouts of America -- \$100,000 one-time to form new scouting units;
  - 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;
  - Special Olympics -- \$50,000 one-time to support the Special Olympics;
  - Salt Lake Chamber Emerging Leader Program -- \$35,000 one-time for the Emerging Leaders Initiative, a mentoring program operated through the Salt Lake Chamber of Commerce;
  - Get Healthy Utah/Utah Hospital Association -- \$200,000 one-time for the Get Healthy Utah initiative, a collaborative effort aimed at reducing obesity through improved healthy eating and active living;
  - Utah Small Business Development Center -- \$150,000 one-time to create a Utah Entrepreneur Academy;
  - Motion Picture Incentive Fund -- \$1.0 million one-time to expand the incentives;
  - Utah Semi-Annual Multi-Genre Pop Culture Expo -- \$200,000 one-time to provide incentives to increase out-of-state visits;
  - Neighborhood House -- \$200,000 to provide state support for children and adult day services;

- Women’s Tech Council and “SHE Tech” -- \$250,000 one-time in to support the Women’s Tech Council, an organization focused on a talent-first, high-performing culture;
- Utah Sports Commission -- \$6.0 million one-time help draw the Olympics to Utah;
- Rural Employment Expansion Program -- (\$1.5 million) one-time in FY 2020 and (\$840,000) one-time in FY 2020 to recover funding that will not be utilized as the program begins;
- Big Outdoor Expo -- \$150,000 for operational support for the Big Outdoor Expo, an outdoor show at the Utah Valley Convention Center; and
- Taste Utah -- \$200,000 to support the Taste Utah Program.

The Legislature passed the following bills related to the Governor’s Office of Economic Development:

- **H.B. 276, “Rising Tides Rural Manufacturing Initiative”** -- \$500,000 one-time to fund the Rising Tides Manufacturing Initiative;
- **H.B. 296, “Rural Online Working Hubs Amendments”** -- \$500,000 to establish the Rural Co-working and Innovation Center Grant Program;
- **S.B. 56, “Community Reinvestment Agency Report Amendments”** -- \$80,000 ongoing and \$40,000 one-time for database development, licenses, and staff support;
- **S.B. 172, “Economic Development Amendments”** -- \$1.0 million ongoing and \$4.0 million one-time to establish the Talent Ready Utah – Utah Works program;
- **S.B. 222, “Children’s Outdoor Recreation Program”** -- \$100,000 one-time to establish a grant program; and
- **S.B. 249, “Outdoor Recreation Grant Amendments”** -- \$1.0 million one-time in FY 2019 and \$1.0 million ongoing from potential federal donations.

#### 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 -- (\$278,800) from GFR – Alcoholic Beverage Enforcement & Treatment Account in accordance with yearly changes required by statute;
- Dedicated Credits Adjustments – License Plate Production -- \$133,300 to match increased dedicated credits revenue;
- Dedicated Credits Adjustments – Tax Administration -- \$186,300 to match increased dedicated credits revenue; and
- Tax Collection Agents -- \$123,000 ongoing from the General Fund, \$99,000 ongoing from the Education Fund, and \$58,000 ongoing from the Sales and Use Tax Administrative Fees Restricted Account for four additional tax collectors to reduce the gap between tax due and tax paid.

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

- **H.B. 65 “Special Group License Plate for Motorcycle Safety Awareness”** -- \$7,500 one-time in dedicated credits for the creation of a special group license plate to promote and support motorcycle safety awareness;
- **H.B. 175, “Transportation of Veterans to Memorials Support Special Group License Plate”** -- \$7,500 one-time in dedicated credits for the creation of a special group license plate to support programs that transport veterans to Washington D.C. to visit veteran memorials; and
- **H.B. 184, “Civil Air Patrol License Plate”** -- \$7,500 one-time for the creation of a recognition special group license plate for the Civil Air Patrol.

#### 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. 212, "USTAR Amendments" (2018 General Session), the Legislature significantly reduced USTAR's appropriations and placed its programmatic objectives under the direction of the Executive Director of the Governor's Office of Economic Development (GOED).

The Legislature made the following budget changes as part of **S.B. 212, "USTAR Amendments"**:

- Reduce Industry Partnership Program (IPP) -- (\$2,375,000) one-time reduction of funding to IPP as part of a larger USTAR phase out process;
- Reduce University Technology Acceleration Program (UTAP) -- (\$2,125,000) one-time reduction of funding to the UTAP grant program as part of a larger USTAR phase out process;
- Reduce Regional Outreach Program -- (\$736,400) from USTAR's Regional Outreach Programs;
- Reduce Incubation Program -- (\$2,160,600) from USTAR's Incubation Programs;
- Reduce SBIR/STTR Centers Appropriation -- (\$385,600) General Fund and (\$16,100) dedicated credits from USTAR's Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Assistance Centers;
- Transfer of Funds to the Workforce Development Restricted Account -- \$2,794,100 one-time and \$2,897,000 ongoing from the General Fund to the Workforce Services Restricted Account; and
- Additional Transfers of Funds to GOED Pass-Through -- \$1,705,900 one-time General Fund, \$385,600 ongoing General Fund, and \$16,100 dedicated credits to the Governor's Office of Economic Development - Pass Through.

## **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 completely 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 **S.B. 9, "Revenue Bonds and Capital Facilities Authorizations."** The bill authorized the State Building Ownership Authority to issue revenue bonds of up to \$24.1 million (plus direct issuance costs) for the following projects:

- Liquor store relocation in downtown Salt Lake City -- \$10.1 million; and
- Liquor store construction in the Taylorsville and West Valley City market areas -- \$14.0 million.

The Legislature made the following budget changes:

- Package Agency Compensation -- \$391,000 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 -- \$1.0 million to account for increases in delivery costs;
- Bags for Liquor Stores -- \$100,000 for plastic bags for liquor stores;
- New Package Agencies -- \$36,000 to fund new package agencies in Boulder and Garden City;
- Parents Empowered Statutory Increase -- \$156,500 from the GFR -- Underage Drinking Prevention Account to meet the statutory requirements; and
- Staffing for Herriman, Layton Area and Saratoga Springs Stores -- \$2.1 million to staff new stores.

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

- **H.B. 453, “Alcohol Amendments”** -- \$42,300 ongoing and \$15,200 one-time for staff support; and
- **S.B. 132, “Beer Amendments”** -- \$57,500 ongoing, \$15,200 one-time in FY 2020, and \$5,100 one-time in FY 2019 for staff support to audit licensees.

#### 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:

- Electronic Processing Fee Payments -- \$450,000 to account for increased credit card processing fees.

The Legislature passed the following bills related to the Department of Commerce:

- **H.B. 90, “Occupational Licensing Modifications”** -- \$21,900 for administration and application review;
- **H.B. 128, “Consumer Ticket Protection Modifications”** -- \$6,600 for administration and investigations;
- **H.B. 187, “Professional Licensing Amendments”** -- \$27,100 for database development;
- **H.B. 191, “Controlled Substance Abuse Amendments”** -- \$4,000 for compliance investigations;
- **H.B. 378, “Regulatory Sandbox”** -- \$148,000 to administer the regulatory sandbox program;

- **H.B. 394, “Pawnshop and Secondhand Merchandise Amendments”** -- \$77,000 one-time for database development;
- **S.B. 69, “Consumer Ticket Protection Amendments”** -- \$7,100 for staff time related to compliance, auditing and investigation; and
- **S.B. 140, “Real Estate Amendments”** -- \$562,500 one-time for background check pass-through funding.

The Legislature included the following intent language for Commerce:

*The Legislature required that \$500,000 appropriated for the Department of Commerce not lapse at the end of FY 2020 and be used for costs associated with opioid litigation undertaken by the state. This includes items contemplated by 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. This account’s balance is derived primarily through assessments on institutions regulated by the Department. Funds remaining at the end of the year lapse back to the restricted account.

The Legislature made the following budget change:

- Examiner Laptop Replacements -- \$80,500 one-time from the GFR – Financial Institutions Account to pay for part of a four-year cycle of replacing examiner laptops.

#### **INSURANCE DEPARTMENT**

The Insurance Department regulates the State’s insurance industry to protect consumers and 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. 55, “Insurance Amendments,”** -- \$9,300 one-time in FY 2019 and \$9,800 ongoing to calculate, analyze, and validate insurers carrier calculations;
- **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;
- **S.B. 227, “Licensing Standards for Military Spouses,”** -- \$6,000 to investigate potential complaints; and
- **S.B. 264, “Medical Treatment Authorization Amendments,”** -- \$6,300 ongoing and \$6,800 one-time for staff support and rule development.

#### **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 changes:

- Dedicated Credits Adjustments -- \$80,000 to match increased dedicated credits revenue; and

- Federal Funds Adjustments -- \$12,700 to match increase from federal sources.

#### **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. The restricted account’s balance comes primarily from fees assessed on public utilities.

The Legislature made no significant budget changes to the Public Service Commission during the 2019 General Session.

**Business, Economic Development, and Labor**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Alcoholic Beverage Control</b>			
<b>DABC Operations</b>			
On premise licensee audits conducted	85%	H.B. 4	61
Percentage of net profit to sales	23%	H.B. 4	61
Liquor payments processed within 30 days of invoices received	97%	H.B. 4	61
Supply chain in stock	97%	H.B. 4	61
<b>Parents Empowered</b>			
Ad awareness of the dangers of underage drinking and prevention tips	82%	H.B. 4	62
Ad awareness of "Parents Empowered"	70%	H.B. 4	62
Percentage of students who used alcohol during their lifetime	17%	H.B. 4	62
<b>Department of Commerce</b>			
<b>Building Inspector Training</b>			
Facilitate and approve vendors to provide building code education	50%	H.B. 4	63
Provide an average of at least one hour of CE annually through course approvals (hours)	34,000	H.B. 4	63
Ensure that program administrative expenses for employees are minimized	20%	H.B. 4	63
<b>General Regulation</b>			
Increase the percentage of all available licensing renewals DOPL	94%	H.B. 4	64
Increase the utility or overall searches within the controlled substance database	5%	H.B. 4	64
Achieve and maintain corporation annual business filings online	97%	H.B. 4	64
<b>Public Utilities Professional and Technical Services</b>			
Ratio of dollars spent on contract experts compared to total impact of utility actions	10%	H.B. 4	65
<b>Office of Consumer Services Professional and Technical Services</b>			
Ratio of dollars spent on consultant costs compared to total cost of FTE	40%	H.B. 4	66
<b>Governor's Office of Economic Development</b>			
<b>Administration</b>			
Invoices and reimbursements processed within five days	90%	H.B. 4	67
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	H.B. 4	67
Increase development and dissemination of media, interviews etc.	10%	H.B. 4	67
<b>Business Development</b>			
Increase year over year average wage	2%	H.B. 4	68
Increase the total number of businesses served	4%	H.B. 4	68
Perform Compliance Assessments on active contracts	60%	H.B. 4	68
<b>Office of Tourism</b>			
Increase travel-related NAICS by more than 3%	3%	H.B. 4	69
Increase the number of engaged visitors to VisitUtah.com	20%	H.B. 4	69
Increase film production spending in Utah	5%	H.B. 4	69
<b>Pass-through</b>			
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	H.B. 4	70
Completed contracts assessed against scope of work, budget, and contract	100%	H.B. 4	70
Invoices processed and remitted for payment within five days	90%	H.B. 4	70
<b>Pete Suazo Utah Athletics Commission</b>			
Increase the number of high profile events annually	1	H.B. 4	71
Issue licenses in advance of events	90%	H.B. 4	71
Increase annual average revenue	12%	H.B. 4	71
<b>STEM Action Center</b>			
Complete reimbursements for classroom grants by end of fiscal year	90%	H.B. 4	72
Contracts drafted within 14 days and signed contracts processed within 10 days	60%	H.B. 4	72
Collect all end of year impact reports for sponsorships by fiscal end	90%	H.B. 4	72
<b>Rural Employment Expansion</b>			
Increase state-wide participation in the program	5%	H.B. 4	73
Increase REDI-qualified position participation	5%	H.B. 4	73
<b>Talent Ready Utah</b>			
Support new industry and education partnerships each year	20%	H.B. 4	74
Expand current pathway programs throughout school districts	5%	H.B. 4	74
Create/Support new thathway programs each year	10%	H.B. 4	74



**Business, Economic Development, and Labor**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Utah Department of Financial Institutions</b>			
<b>Financial Institutions</b>			
Depository Institutions not on the Departments "Watched Institutions" list	80%	H.B. 4	75
Number of Safety and Soundness Examinations	100% of institutions	H.B. 4	75
Total Assets Under Supervision, Per Examiner	\$3.8 billion	H.B. 4	75
<b>Heritage and Arts</b>			
<b>Arts and Museums</b>			
Counties served by the Traveling Exhibits program annually	69%	H.B. 4	77
Percent of school districts served by the Arts Education Workshops annually	73%	H.B. 4	77
Ratio of Dollars requested to dollars granted	60%	H.B. 4	77
<b>Arts and Museums - Museum Services</b>			
Ratio of Dollars requested to dollars granted	76%	H.B. 4	78
Number of museums provided in-person consultation annually	30	H.B. 4	78
Number of museum professionals attending workshops annually	200	H.B. 4	78
<b>Commission on Service and Volunteerism</b>			
Percent of organizations trained implementing effective volunteer management practices	85%	H.B. 4	79
Percent of AmeriCorps programs showing improved program management and compliance	90%	H.B. 4	79
Number of Utahns served through AmeriCorps	70,000	H.B. 4	79
<b>Indian Affairs</b>			
Attendees to the Governor's Native American Summit	1,000	H.B. 4	81
Percentage of mandated state agencies with designated liaisons actively participating to respond to tribal concerns	70%	H.B. 4	81
Percent of ancient human remains repatriated to federally recognized tribes annually	20%	H.B. 4	81
<b>State History</b>			
Section 106 reviews completed within 20 days	90%	H.B. 4	83
Percent of Certified Local Governments actively involved in historic preservation	60%	H.B. 4	83
Percents of the collection digitized and available online	35%	H.B. 4	83
<b>State Library</b>			
Number of online and in-person training hours provided annually	11,700	H.B. 4	84
Total Bookmobile circulation annually	413,000	H.B. 4	84
Total Blind and Disabled circulation annually	328,900	H.B. 4	84
Digital downloads from Utahs Online Library annually	1.3 Million	H.B. 4	84
<b>Department of Insurance</b>			
<b>Bail Bond Program</b>			
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	S.B. 4	48
<b>Health Insurance Actuary</b>			
Timely response to reported allegations of violations of insurance statute and rule (45 days)	95%	H.B. 4	49
<b>Insurance Department Administration</b>			
Process work product within 45 days	95%	H.B. 4	87
Process resident licenses within 15 days	75%	H.B. 4	87
Increase the number of certified examination and captive auditors	25%	H.B. 4	87
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	H.B. 4	87
<b>Title Insurance Program</b>			
Timeliness of processing work product within 75 days	90%	S.B. 4	51
<b>Labor Commission</b>			
<b>Labor Commission Administration</b>			
Percentage of workers' compensation decisions by the Division of Adjudication within 60 days of the	100%	H.B. 4	89
Percentage of decisions issued on motions for review within 90 days of the date the motion was filed	100%	H.B. 4	89
Percentage of UOSH citations issued within 45 days of the date of the opening conference	90%	H.B. 4	89
Number and percentage of elevator units that are overdue for inspection	0%	H.B. 4	89
Percentage of improvement over baseline of employers determined to be in compliance with state requirements for worker's compensation insurance coverage	25%	H.B. 4	89
Percentage of employment discrimination cases completed within 180 days of the date the complaint was filed	70%	H.B. 4	89

**Business, Economic Development, and Labor**

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Public Service Commission</b>			
<b>Public Service Commission Administration</b>			
Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility	0	H.B. 4	90
Number of appellate court cases within a fiscal year modifying or reversing Public Service Commission decisions	0	H.B. 4	90
Number, within a fiscal year, of financial sector analyses of Utah’s public utility regulatory climate resulting in an unfavorable or unbalanced assessment	0	H.B. 4	90
<b>Universal Telecommunications Support Fund</b>			
Number of months in a fiscal year during which the fund did not maintain a balance equal to at least three months of fund payments	0%	H.B. 4	114
Number of changes to the fund surcharge more than once every three fiscal years	0	H.B. 4	114
Total adoption and usage of the telecommunications relay service and caption telephone service within a fiscal year	50,000	H.B. 4	114
<b>Utah State Tax Commission</b>			
<b>Tax Administration</b>			
Tax returns processed electronically	81%	H.B. 4	94
Closed Delinquent Accounts from assigned inventory	5% increase	H.B. 4	94
Motor Vehicle Large Office Wait Times (in 20 minutes or less)	94%	H.B. 4	94
<b>Utah Science Technology Research Initiative</b>			
<b>Administration</b>			
Percent of USTAR appropriation used for administration expenditures	4%	H.B. 4	96
Number of unique visitors to USTAR website	4000	H.B. 4	96
Staff professional development participation	100%	H.B. 4	96
Confluence (USTAR annual meeting) attendance	150	H.B. 4	96

**Business, Economic Development, and Labor Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	90,654,800		90,654,800	88,868,800	(1,786,000)
General Fund, One-time	23,027,300	472,600	23,499,900	21,269,200	(2,230,700)
Education Fund	22,155,400		22,155,400	23,009,400	854,000
Education Fund, One-time	95,200		95,200	97,100	1,900
Transportation Fund	5,975,400		5,975,400	5,975,400	
Federal Funds	14,211,400		14,211,400	13,352,500	(858,900)
Federal Funds, One-time	36,200	(14,700)	21,500	32,900	11,400
Dedicated Credits Revenue	39,786,800	2,448,100	42,234,900	40,261,600	(1,973,300)
Licenses/Fees	1,407,400	(541,200)	866,200	1,057,100	190,900
Interest Income	9,400	(9,400)		12,800	12,800
Alc Bev Enf and Treatment (GFR)	5,856,100		5,856,100	5,577,300	(278,800)
Bail Bond Surety Admin (GFR)	35,900		35,900	37,200	1,300
Captive Insurance (GFR)	1,069,400		1,069,400	948,100	(121,300)
Captive Insurance (GFR), One-time	5,100		5,100	5,500	400
Commerce Service Fund (GFR)	23,359,100		23,359,100	24,422,200	1,063,100
Commerce Service Fund (GFR), One-time	166,800		166,800	75,200	(91,600)
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	81,400		81,400	83,500	2,100
Factory Built Housing Fees (GFR)	103,800		103,800	105,400	1,600
Financial Institutions (GFR)	7,798,800		7,798,800	7,988,200	189,400
Financial Institutions (GFR), One-time	33,600		33,600	113,700	80,100
Geologist Ed. and Enf. (GFR)	20,300		20,300	20,800	500
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	200,000		200,000	204,900	4,900
Humanitarian Service Rest. Account (GFR)	2,000	38,000	40,000	6,000	(34,000)
Industrial Accident Restricted Account (GFR)	3,531,100		3,531,100	3,620,000	88,900
Industrial Assistance (GFR)	256,000		256,000	257,900	1,900
Insurance Department Acct (GFR)	8,407,300		8,407,300	9,097,600	690,300
Insurance Department Acct (GFR), One-time	29,200		29,200	33,700	4,500
Insurance Fraud Investigation (GFR)	2,416,200		2,416,200	2,445,800	29,600
Liquor Control Fund	52,438,300		52,438,300	57,285,500	4,847,200
Liquor Control Fund, One-time	(59,600)	5,100	(54,500)	(69,300)	(14,800)
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
Motion Picture Incentive (GFR)	1,510,000		1,510,000	2,510,700	1,000,700
MV Enforcement Temp Permit Acct (GFR)	4,164,000		4,164,000	4,232,800	68,800
National Prof Mens Soccer Team Suppt (GFR)	100,000		100,000	100,000	
Native American Repatriation Rest. Acct (GFR)	60,400		60,400	61,300	900
Nurses Ed and Enf Account (GFR)	15,500		15,500	50,500	35,000
Outdoor Recreation Infrastructure Account		1,000,000	1,000,000	1,000,000	
Pawnbroker Operations (GFR)	139,300		139,300	219,300	80,000
Public Utility Restricted Account (GFR)	8,525,800		8,525,800	9,320,500	794,700
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)	11,203,100		11,203,100	11,629,800	426,700
Technology Development (GFR)	629,000		629,000	627,800	(1,200)
Title Licensee Enforcement (GFR)	124,900		124,900	126,800	1,900
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Tourism Marketing Perform. (GFR)	24,000,000		24,000,000		(24,000,000)
Tourism Marketing Perform. (GFR), One-time				25,000,000	25,000,000
Transfers	1,563,300	(1,384,900)	178,400	1,567,900	1,389,500
Trust and Agency Funds				3,100	3,100
Underage Drinking Prevention (GFR)	2,565,600		2,565,600	2,722,100	156,500
Uninsured Motorist I.D.	140,400		140,400	143,500	3,100
Utah Housing Opportunity Rest. Acct (GFR)	20,400		20,400	20,400	
Workplace Safety (GFR)	1,654,100		1,654,100	1,666,600	12,500

**Business, Economic Development, and Labor Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Pass-through	1,732,300		1,732,300	1,734,700	2,400
Beginning Nonlapsing	40,832,000	17,920,700	58,752,700	26,245,800	(32,506,900)
Closing Nonlapsing	(38,400,600)	13,654,800	(24,745,800)	(23,286,400)	1,459,400
<b>Total</b>	<b>\$371,457,300</b>	<b>\$33,589,100</b>	<b>\$405,046,400</b>	<b>\$379,660,900</b>	<b>(\$25,385,500)</b>
<b>Agencies</b>					
Alcoholic Beverage Control	54,944,300	46,100	54,990,400	59,938,300	4,947,900
Commerce	35,345,200	8,807,200	44,152,400	37,360,800	(6,791,600)
Economic Development	79,056,300	14,889,000	93,945,300	84,319,100	(9,626,200)
Financial Institutions	7,832,400		7,832,400	8,101,900	269,500
Heritage and Arts	33,656,400	2,473,800	36,130,200	42,069,800	5,939,600
Insurance	14,998,600	242,100	15,240,700	15,238,000	(2,700)
Labor Commission	14,993,000	18,400	15,011,400	15,321,600	310,200
Public Service Commission	17,436,900	100,000	17,536,900	17,509,400	(27,500)
Tax Commission	98,389,800	(680,400)	97,709,400	101,986,400	4,277,000
USTAR	14,804,400	7,692,900	22,497,300	(2,184,400)	(24,681,700)
<b>Total</b>	<b>\$371,457,300</b>	<b>\$33,589,100</b>	<b>\$405,046,400</b>	<b>\$379,660,900</b>	<b>(\$25,385,500)</b>
<b>Budgeted FTE</b>	<b>1,929.9</b>	<b>125.8</b>	<b>2,055.7</b>	<b>2,051.5</b>	<b>(4.2)</b>

**Business, Economic Development, and Labor Appropriations Subcommittee**

Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time	5,000,000		5,000,000		(5,000,000)
Licenses/Fees	265,000	(265,000)		265,000	265,000
<b>Total</b>	<b>\$5,265,000</b>	<b>(\$265,000)</b>	<b>\$5,000,000</b>	<b>\$265,000</b>	<b>(\$4,735,000)</b>
<b>Agencies</b>					
Alcoholic Beverage Control	5,000,000		5,000,000		(5,000,000)
Insurance	265,000	(265,000)		265,000	265,000
<b>Total</b>	<b>\$5,265,000</b>	<b>(\$265,000)</b>	<b>\$5,000,000</b>	<b>\$265,000</b>	<b>(\$4,735,000)</b>
<b>Budgeted FTE</b>	<b>0.1</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

**Business, Economic Development, and Labor Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Remote Sales Account (GFR)		84,000	84,000		(84,000)
Beginning Nonlapsing	250,000	(250,000)			
<b>Total</b>	<b>\$250,000</b>	<b>(\$166,000)</b>	<b>\$84,000</b>	<b>\$0</b>	<b>(\$84,000)</b>
<b>Agencies</b>					
Rev Transfers - BEDL	250,000	(166,000)	84,000		(84,000)
<b>Total</b>	<b>\$250,000</b>	<b>(\$166,000)</b>	<b>\$84,000</b>	<b>\$0</b>	<b>(\$84,000)</b>

**Business, Economic Development, and Labor Appropriations Subcommittee**

Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	41,176,800		41,176,800	16,625,800	(24,551,000)
General Fund, One-time	(12,111,600)		(12,111,600)	23,294,100	35,405,700
Dedicated Credits Revenue	100,000		100,000	100,000	
Interest Income	250,000	386,000	636,000	636,000	
Transfers	(252,900)	(3,100)	(256,000)	(256,000)	
Beginning Nonlapsing	17,637,000	3,208,100	20,845,100	19,450,000	(1,395,100)
Closing Nonlapsing	(14,094,100)	(5,355,900)	(19,450,000)	(18,054,900)	1,395,100
<b>Total</b>	<b>\$32,705,200</b>	<b>(\$1,764,900)</b>	<b>\$30,940,300</b>	<b>\$41,795,000</b>	<b>\$10,854,700</b>

Agencies	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Economic Development	3,750,000	(1,724,900)	2,025,100	2,025,100	
Heritage and Arts	60,000	(40,000)	20,000	20,000	
Restricted Account Transfers - BEDL	28,895,200		28,895,200	39,749,900	10,854,700
<b>Total</b>	<b>\$32,705,200</b>	<b>(\$1,764,900)</b>	<b>\$30,940,300</b>	<b>\$41,795,000</b>	<b>\$10,854,700</b>

**Business, Economic Development, and Labor Appropriations Subcommittee****Fiduciary Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	5,727,500	2,283,500	8,011,000	5,679,900	(2,331,100)
Interest Income		2,541,000	2,541,000	1,075,300	(1,465,700)
Premium Tax Collections	17,247,000	2,006,000	19,253,000	18,547,700	(705,300)
Other Financing Sources	4,564,700	(4,564,700)			
Beginning Nonlapsing	39,424,900	(16,429,000)	22,995,900	33,748,800	10,752,900
Closing Nonlapsing	(47,881,000)	14,132,200	(33,748,800)	(36,640,300)	(2,891,500)
<b>Total</b>	<b>\$19,083,100</b>	<b>(\$31,000)</b>	<b>\$19,052,100</b>	<b>\$22,411,400</b>	<b>\$3,359,300</b>

**Agencies**

Labor Commission	19,083,100	(31,000)	19,052,100	22,411,400	3,359,300
<b>Total</b>	<b>\$19,083,100</b>	<b>(\$31,000)</b>	<b>\$19,052,100</b>	<b>\$22,411,400</b>	<b>\$3,359,300</b>



**Agency Table: Alcoholic Beverage Control**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Liquor Control Fund	52,438,300		52,438,300	57,285,500	4,847,200
Liquor Control Fund, One-time	(59,600)	5,100	(54,500)	(69,300)	(14,800)
Underage Drinking Prevention (GFR)	2,565,600		2,565,600	2,722,100	156,500
Beginning Nonlapsing		41,000	41,000		(41,000)
<b>Total</b>	<b>\$54,944,300</b>	<b>\$46,100</b>	<b>\$54,990,400</b>	<b>\$59,938,300</b>	<b>\$4,947,900</b>
<b>Line Items</b>					
DABC Operations	52,378,700	5,100	52,383,800	57,216,200	4,832,400
Parents Empowered	2,565,600	41,000	2,606,600	2,722,100	115,500
<b>Total</b>	<b>\$54,944,300</b>	<b>\$46,100</b>	<b>\$54,990,400</b>	<b>\$59,938,300</b>	<b>\$4,947,900</b>
<b>Budgeted FTE</b>	<b>426.5</b>	<b>81.0</b>	<b>507.5</b>	<b>507.5</b>	<b>0.0</b>

**Agency Table: Alcoholic Beverage Control**

Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time	5,000,000		5,000,000		(5,000,000)
<b>Total</b>	<b>\$5,000,000</b>		<b>\$5,000,000</b>		<b>(\$5,000,000)</b>
<b>Line Items</b>					
State Store Land Acquisition Fund	5,000,000		5,000,000		(5,000,000)
<b>Total</b>	<b>\$5,000,000</b>		<b>\$5,000,000</b>		<b>(\$5,000,000)</b>

**Agency Table: Commerce**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	69,800		69,800	71,200	1,400
General Fund, One-time	200		200	200	
Federal Funds	414,800		414,800	422,700	7,900
Federal Funds, One-time	1,400		1,400	1,500	100
Dedicated Credits Revenue	2,424,200	373,100	2,797,300	3,346,300	549,000
Licenses/Fees	957,400	(516,200)	441,200	632,100	190,900
Interest Income	7,900	(7,900)		11,300	11,300
Commerce Service Fund (GFR), One-time	166,800		166,800	75,200	(91,600)
Commerce Service Fund (GFR)	23,359,100		23,359,100	24,422,200	1,063,100
Factory Built Housing Fees (GFR)	103,800		103,800	105,400	1,600
Geologist Ed. and Enf. (GFR)	20,300		20,300	20,800	500
Nurses Ed and Enf Account (GFR)	15,500		15,500	50,500	35,000
Pawnbroker Operations (GFR)	139,300		139,300	219,300	80,000
Public Utility Restricted Account (GFR)	5,942,100		5,942,100	6,678,700	736,600
Utah Housing Opportunity Rest. Acct (GFR)	20,400		20,400	20,400	
Pass-through	132,300		132,300	134,700	2,400
Beginning Nonlapsing	7,466,300	8,911,200	16,377,500	5,849,400	(10,528,100)
Closing Nonlapsing	(5,896,400)	47,000	(5,849,400)	(4,701,100)	1,148,300
<b>Total</b>	<b>\$35,345,200</b>	<b>\$8,807,200</b>	<b>\$44,152,400</b>	<b>\$37,360,800</b>	<b>(\$6,791,600)</b>
<b>Line Items</b>					
Architecture Education and Enforcement Fund	10,000		10,000	15,000	5,000
Building Inspector Training	921,900		921,900	923,900	2,000
Commerce General Regulation	31,852,700	1,649,700	33,502,400	34,113,100	610,700
Consumer Protection Educ. and Training Fund	160,100	100,000	260,100	260,400	300
Cosmet/Barber, Esthetician, Electrologist Fund	72,200	4,800	77,000	79,400	2,400
Land Surveyor/Engineer Educ & Enforce Fund	71,500	(61,500)	10,000	10,000	
Landscapes Architects Educ & Enforce Fund	600	4,400	5,000	5,000	
Ofc of Consumer Services Prof & Tech Services	903,100	3,539,100	4,442,200	903,100	(3,539,100)
Physicians Education Fund	22,900	2,100	25,000	25,000	
Public Utilities Prof & Tech Services	550,000	3,622,800	4,172,800	250,000	(3,922,800)
Real Estate Educ, Research, and Recovery Fund	224,300	(7,300)	217,000	221,200	4,200
Residence Lien Recovery Fund	295,000	(45,000)	250,000	250,000	
Resid. Mort. Loan Educ, Res, & Recov Fund	120,800	(15,800)	105,000	108,100	3,100
Sec. Investor Educ/Train/Enforce Fund	140,100	13,900	154,000	156,300	2,300
Electrician Education Fund				28,800	28,800
Plumber Education Fund				11,500	11,500
<b>Total</b>	<b>\$35,345,200</b>	<b>\$8,807,200</b>	<b>\$44,152,400</b>	<b>\$37,360,800</b>	<b>(\$6,791,600)</b>
<b>Budgeted FTE</b>	<b>253.0</b>	<b>15.1</b>	<b>268.1</b>	<b>268.1</b>	<b>0.0</b>

**Agency Table: Economic Development**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	33,832,500		33,832,500	27,786,000	(6,046,500)
General Fund, One-time	9,604,500	(1,396,700)	8,207,800	20,152,800	11,945,000
Transportation Fund	118,000		118,000	118,000	
Federal Funds	491,600		491,600	484,700	(6,900)
Federal Funds, One-time	1,100		1,100	500	(600)
Dedicated Credits Revenue	7,857,700	1,717,300	9,575,000	5,623,600	(3,951,400)
Industrial Assistance (GFR)	256,000		256,000	257,900	1,900
Motion Picture Incentive (GFR)	1,510,000		1,510,000	2,510,700	1,000,700
Outdoor Recreation Infrastructure Account		1,000,000	1,000,000	1,000,000	
Tourism Marketing Perform. (GFR), One-time				25,000,000	25,000,000
Tourism Marketing Perform. (GFR)	24,000,000		24,000,000		(24,000,000)
Transfers	1,384,900	(1,384,900)		1,384,900	1,384,900
Beginning Nonlapsing	14,067,600	885,700	14,953,300	1,500,000	(13,453,300)
Closing Nonlapsing	(14,067,600)	14,067,600		(1,500,000)	(1,500,000)
<b>Total</b>	<b>\$79,056,300</b>	<b>\$14,889,000</b>	<b>\$93,945,300</b>	<b>\$84,319,100</b>	<b>(\$9,626,200)</b>
<b>Line Items</b>					
Administration	4,245,200	1,118,500	5,363,700	2,737,100	(2,626,600)
Business Development	10,017,900	1,425,600	11,443,500	7,920,000	(3,523,500)
Industrial Assistance Account		1,400,000	1,400,000		(1,400,000)
Office of Tourism	30,266,800	5,587,200	35,854,000	32,336,200	(3,517,800)
Outdoor Recreation Infrastructure Account	4,961,500	2,918,000	7,879,500	4,968,700	(2,910,800)
Pass-Through	13,788,800	375,000	14,163,800	26,546,400	12,382,600
Pete Suazo Utah Athletics Commission	237,500	125,600	363,100	243,300	(119,800)
STEM Action Center	12,328,700	3,674,500	16,003,200		(16,003,200)
Transient Room Tax Fund	1,384,900	(1,384,900)		1,384,900	1,384,900
Utah Office of Outdoor Recreation		1,129,500	1,129,500	1,100,000	(29,500)
Rural Employment Expansion Program	1,500,000	(1,500,000)		660,000	660,000
Talent Ready Utah Center	325,000	20,000	345,000	5,422,500	5,077,500
Rural Coworking & Innovat. Center Grant Prog				500,000	500,000
Rural Rapid Manufacturing Grant				500,000	500,000
<b>Total</b>	<b>\$79,056,300</b>	<b>\$14,889,000</b>	<b>\$93,945,300</b>	<b>\$84,319,100</b>	<b>(\$9,626,200)</b>
<b>Budgeted FTE</b>	<b>90.0</b>	<b>7.5</b>	<b>97.5</b>	<b>92.4</b>	<b>(5.2)</b>

**Agency Table: Economic Development**  
 Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	250,000		250,000	250,000	
Interest Income	250,000	386,000	636,000	636,000	
Transfers	(252,900)	(3,100)	(256,000)	(256,000)	
Beginning Nonlapsing	17,597,000	3,248,100	20,845,100	19,450,000	(1,395,100)
Closing Nonlapsing	(14,094,100)	(5,355,900)	(19,450,000)	(18,054,900)	1,395,100
<b>Total</b>	<b>\$3,750,000</b>	<b>(\$1,724,900)</b>	<b>\$2,025,100</b>	<b>\$2,025,100</b>	

Line Items	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
GFR - Industrial Assistance Account	3,750,000	(1,724,900)	2,025,100	2,025,100	
<b>Total</b>	<b>\$3,750,000</b>	<b>(\$1,724,900)</b>	<b>\$2,025,100</b>	<b>\$2,025,100</b>	

**Agency Table: Financial Institutions**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019		2019	2020	Change from
	Appropriated	Supplemental	Revised	Appropriated	2019 Revised
Financial Institutions (GFR)	7,798,800		7,798,800	7,988,200	189,400
Financial Institutions (GFR), One-time	33,600		33,600	113,700	80,100
<b>Total</b>	<b>\$7,832,400</b>		<b>\$7,832,400</b>	<b>\$8,101,900</b>	<b>\$269,500</b>
<b>Line Items</b>					
Financial Institutions Administration	7,832,400		7,832,400	8,101,900	269,500
<b>Total</b>	<b>\$7,832,400</b>		<b>\$7,832,400</b>	<b>\$8,101,900</b>	<b>\$269,500</b>
<b>Budgeted FTE</b>	<b>56.0</b>	<b>0.0</b>	<b>56.0</b>	<b>56.0</b>	<b>0.0</b>

**Agency Table: Heritage and Arts**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	16,218,600		16,218,600	21,355,200	5,136,600
General Fund, One-time	4,045,600	1,860,000	5,905,600	5,452,100	(453,500)
Federal Funds	8,528,600		8,528,600	8,560,100	31,500
Federal Funds, One-time	13,200	611,000	624,200	9,600	(614,600)
Dedicated Credits Revenue	2,795,300	71,400	2,866,700	4,165,200	1,298,500
Interest Income	1,500	(1,500)		1,500	1,500
Humanitarian Service Rest. Account (GFR)	2,000	38,000	40,000	6,000	(34,000)
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
National Prof Mens Soccer Team Suppt (GFR)	100,000		100,000	100,000	
Native American Repatriation Rest. Acct (GFR)	60,400		60,400	61,300	900
Pass-through	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	6,579,800	(427,800)	6,152,000	5,973,400	(178,600)
Closing Nonlapsing	(6,296,100)	322,700	(5,973,400)	(5,222,100)	751,300
<b>Total</b>	<b>\$33,656,400</b>	<b>\$2,473,800</b>	<b>\$36,130,200</b>	<b>\$42,069,800</b>	<b>\$5,939,600</b>
<b>Line Items</b>					
Administration	4,407,500	(66,700)	4,340,800	4,462,300	121,500
Arts and Museums	5,658,800	(339,000)	5,319,800	7,705,400	2,385,600
Arts and Museums - Museum Services	265,300		265,300	265,300	
Commission on Service and Volunteerism	4,923,800	30,000	4,953,800	5,173,700	219,900
Historical Society	124,900		124,900	124,900	
History Donation Fund		1,200	1,200	1,200	
Indian Affairs	450,000		450,000	463,800	13,800
Pass-Through	5,326,000	2,105,000	7,431,000	4,573,000	(2,858,000)
State Arts Endowment Fund		8,700	8,700	8,700	
State History	3,766,700	25,000	3,791,700	3,941,300	149,600
State Library	8,723,000	520,000	9,243,000	7,761,900	(1,481,100)
State Library Donation Fund	10,400	189,600	200,000	200,000	
Stem Action Center				7,388,300	7,388,300
<b>Total</b>	<b>\$33,656,400</b>	<b>\$2,473,800</b>	<b>\$36,130,200</b>	<b>\$42,069,800</b>	<b>\$5,939,600</b>
<b>Budgeted FTE</b>	<b>131.0</b>	<b>1.1</b>	<b>132.1</b>	<b>133.1</b>	<b>1.0</b>

**Agency Table: Heritage and Arts**  
 Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	20,000		20,000	20,000	
Beginning Nonlapsing	40,000	(40,000)			
<b>Total</b>	<b>\$60,000</b>	<b>(\$40,000)</b>	<b>\$20,000</b>	<b>\$20,000</b>	
<b>Line Items</b>					
GFR - Native American Repatriation Rest Acct	60,000	(40,000)	20,000	20,000	
<b>Total</b>	<b>\$60,000</b>	<b>(\$40,000)</b>	<b>\$20,000</b>	<b>\$20,000</b>	



**Agency Table: Insurance**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	4,400		4,400	14,200	9,800
General Fund, One-time		9,300	9,300		(9,300)
Federal Funds	1,315,500		1,315,500	324,300	(991,200)
Federal Funds, One-time	3,600	(644,100)	(640,500)	4,000	644,500
Dedicated Credits Revenue	56,700		56,700	56,700	
Licenses/Fees	450,000	(25,000)	425,000	425,000	
Bail Bond Surety Admin (GFR)	35,900		35,900	37,200	1,300
Captive Insurance (GFR)	1,069,400		1,069,400	948,100	(121,300)
Captive Insurance (GFR), One-time	5,100		5,100	5,500	400
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)	200,000		200,000	204,900	4,900
Insurance Department Acct (GFR), One-time	29,200		29,200	33,700	4,500
Insurance Department Acct (GFR)	8,407,300		8,407,300	9,097,600	690,300
Insurance Fraud Investigation (GFR)	2,416,200		2,416,200	2,445,800	29,600
Relative Value Study (GFR)	119,000		119,000	119,000	
Technology Development (GFR)	629,000		629,000	627,800	(1,200)
Title Licensee Enforcement (GFR)	124,900		124,900	126,800	1,900
Beginning Nonlapsing	4,033,600	351,600	4,385,200	3,645,000	(740,200)
Closing Nonlapsing	(4,195,300)	550,300	(3,645,000)	(3,171,700)	473,300
<b>Total</b>	<b>\$14,998,600</b>	<b>\$242,100</b>	<b>\$15,240,700</b>	<b>\$15,238,000</b>	<b>(\$2,700)</b>
<b>Line Items</b>					
Bail Bond Program	35,900		35,900	37,200	1,300
Health Insurance Actuary	264,300	(17,800)	246,500	225,900	(20,600)
Insurance Department Administration	14,126,000	210,600	14,336,600	14,301,100	(35,500)
Insurance Fraud Victim Restitution Fund	400,000	50,000	450,000	400,000	(50,000)
Title Insurance Program	129,900	(700)	129,200	131,200	2,000
Title Insurance Recovery Edu & Res Fund	42,500		42,500	142,600	100,100
<b>Total</b>	<b>\$14,998,600</b>	<b>\$242,100</b>	<b>\$15,240,700</b>	<b>\$15,238,000</b>	<b>(\$2,700)</b>
<b>Budgeted FTE</b>	<b>86.0</b>	<b>9.1</b>	<b>95.1</b>	<b>95.1</b>	<b>0.0</b>

**Agency Table: Insurance**

Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Licenses/Fees	265,000	(265,000)		265,000	265,000
<b>Total</b>	<b>\$265,000</b>	<b>(\$265,000)</b>		<b>\$265,000</b>	<b>\$265,000</b>
<b>Line Items</b>					
Individual & Small Employer Risk Adj. Ent. Fund	265,000	(265,000)		265,000	265,000
<b>Total</b>	<b>\$265,000</b>	<b>(\$265,000)</b>		<b>\$265,000</b>	<b>\$265,000</b>

**Agency Table: Labor Commission**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	6,592,500		6,592,500	6,846,200	253,700
General Fund, One-time	21,100		21,100	23,900	2,800
Federal Funds	2,865,800		2,865,800	2,950,900	85,100
Federal Funds, One-time	13,800	18,400	32,200	14,000	(18,200)
Dedicated Credits Revenue	105,600		105,600	113,400	7,800
Employers' Reinsurance Fund	81,400		81,400	83,500	2,100
Industrial Accident Restricted Account (GFR)	3,531,100		3,531,100	3,620,000	88,900
Trust and Agency Funds				3,100	3,100
Workplace Safety (GFR)	1,654,100		1,654,100	1,666,600	12,500
Beginning Nonlapsing	127,600		127,600		(127,600)
<b>Total</b>	<b>\$14,993,000</b>	<b>\$18,400</b>	<b>\$15,011,400</b>	<b>\$15,321,600</b>	<b>\$310,200</b>
<b>Line Items</b>					
Labor Commission	14,993,000	18,400	15,011,400	15,321,600	310,200
<b>Total</b>	<b>\$14,993,000</b>	<b>\$18,400</b>	<b>\$15,011,400</b>	<b>\$15,321,600</b>	<b>\$310,200</b>
<b>Budgeted FTE</b>	<b>121.9</b>	<b>(0.3)</b>	<b>121.6</b>	<b>121.6</b>	<b>0.0</b>

**Agency Table: Labor Commission****Fiduciary Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	5,727,500	2,283,500	8,011,000	5,679,900	(2,331,100)
Interest Income		2,541,000	2,541,000	1,075,300	(1,465,700)
Premium Tax Collections	17,247,000	2,006,000	19,253,000	18,547,700	(705,300)
Other Financing Sources	4,564,700	(4,564,700)			
Beginning Nonlapsing	39,424,900	(16,429,000)	22,995,900	33,748,800	10,752,900
Closing Nonlapsing	(47,881,000)	14,132,200	(33,748,800)	(36,640,300)	(2,891,500)
<b>Total</b>	<b>\$19,083,100</b>	<b>(\$31,000)</b>	<b>\$19,052,100</b>	<b>\$22,411,400</b>	<b>\$3,359,300</b>
<b>Line Items</b>					
Employers Reinsurance Fund	12,979,300		12,979,300	16,301,500	3,322,200
Uninsured Employers Fund	5,653,800	(31,000)	5,622,800	5,659,900	37,100
Wage Claim Agency Fund	450,000		450,000	450,000	
<b>Total</b>	<b>\$19,083,100</b>	<b>(\$31,000)</b>	<b>\$19,052,100</b>	<b>\$22,411,400</b>	<b>\$3,359,300</b>
<b>Budgeted FTE</b>	<b>121.9</b>	<b>(0.3)</b>	<b>121.6</b>	<b>121.6</b>	<b>0.0</b>

**Agency Table: Public Service Commission**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	15,326,700	100,000	15,426,700	15,332,000	(94,700)
Public Utility Restricted Account (GFR)	2,583,700		2,583,700	2,641,800	58,100
Transfers	9,800		9,800	10,100	300
Beginning Nonlapsing	7,443,900	154,100	7,598,000	8,081,300	483,300
Closing Nonlapsing	(7,927,200)	(154,100)	(8,081,300)	(8,555,800)	(474,500)
<b>Total</b>	<b>\$17,436,900</b>	<b>\$100,000</b>	<b>\$17,536,900</b>	<b>\$17,509,400</b>	<b>(\$27,500)</b>
<b>Line Items</b>					
Public Service Commission	2,698,500	100,000	2,798,500	2,765,700	(32,800)
Universal Public Telecom Service	14,738,400		14,738,400	14,743,700	5,300
<b>Total</b>	<b>\$17,436,900</b>	<b>\$100,000</b>	<b>\$17,536,900</b>	<b>\$17,509,400</b>	<b>(\$27,500)</b>
<b>Budgeted FTE</b>	<b>16.0</b>	<b>3.3</b>	<b>19.3</b>	<b>19.3</b>	<b>0.0</b>

**Agency Table: Tax Commission**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	28,866,000		28,866,000	30,938,100	2,072,100
General Fund, One-time	129,000		129,000	131,700	2,700
Education Fund, One-time	95,200		95,200	97,100	1,900
Education Fund	22,155,400		22,155,400	23,009,400	854,000
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	595,100		595,100	609,800	14,700
Federal Funds, One-time	3,100		3,100	3,300	200
Dedicated Credits Revenue	10,764,100	186,300	10,950,400	11,175,200	224,800
Alc Bev Enf and Treatment (GFR)	5,856,100		5,856,100	5,577,300	(278,800)
Electronic Payment Fee Rest. Acct (GFR)	7,109,700		7,109,700	7,109,700	
MV Enforcement Temp Permit Acct (GFR)	4,164,000		4,164,000	4,232,800	68,800
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	11,203,100		11,203,100	11,629,800	426,700
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	168,600		168,600	172,900	4,300
Uninsured Motorist I.D.	140,400		140,400	143,500	3,100
Beginning Nonlapsing	1,063,200	312,000	1,375,200	1,196,700	(178,500)
Closing Nonlapsing	(18,000)	(1,178,700)	(1,196,700)	(135,700)	1,061,000
<b>Total</b>	<b>\$98,389,800</b>	<b>(\$680,400)</b>	<b>\$97,709,400</b>	<b>\$101,986,400</b>	<b>\$4,277,000</b>
<b>Line Items</b>					
License Plates Production	3,510,500	133,300	3,643,800	3,603,300	(40,500)
Liquor Profit Distribution	5,856,100		5,856,100	5,577,300	(278,800)
Rural Health Care Facilities Distribution	218,900		218,900	218,900	
Tax Administration	88,804,300	(813,700)	87,990,600	92,586,900	4,596,300
<b>Total</b>	<b>\$98,389,800</b>	<b>(\$680,400)</b>	<b>\$97,709,400</b>	<b>\$101,986,400</b>	<b>\$4,277,000</b>
<b>Budgeted FTE</b>	<b>732.5</b>	<b>1.0</b>	<b>733.5</b>	<b>733.5</b>	<b>0.0</b>

**Agency Table: USTAR**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	5,071,000		5,071,000	1,857,900	(3,213,100)
General Fund, One-time	9,226,900		9,226,900	(4,491,500)	(13,718,400)
Dedicated Credits Revenue	456,500		456,500	449,200	(7,300)
Beginning Nonlapsing	50,000	7,692,900	7,742,900		(7,742,900)
<b>Total</b>	<b>\$14,804,400</b>	<b>\$7,692,900</b>	<b>\$22,497,300</b>	<b>(\$2,184,400)</b>	<b>(\$24,681,700)</b>
<b>Line Items</b>					
Grant Programs	9,220,000	7,016,300	16,236,300	(4,500,000)	(20,736,300)
Support Programs	3,300,700	668,900	3,969,600	35,900	(3,933,700)
USTAR Administration	2,283,700	7,700	2,291,400	2,279,700	(11,700)
<b>Total</b>	<b>\$14,804,400</b>	<b>\$7,692,900</b>	<b>\$22,497,300</b>	<b>(\$2,184,400)</b>	<b>(\$24,681,700)</b>
<b>Budgeted FTE</b>	<b>17.0</b>	<b>8.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>

**Agency Table: Restricted Account Transfers - BEDL**

Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	40,906,800		40,906,800	16,355,800	(24,551,000)
General Fund, One-time	(12,111,600)		(12,111,600)	23,294,100	35,405,700
Dedicated Credits Revenue	100,000		100,000	100,000	
<b>Total</b>	<b>\$28,895,200</b>		<b>\$28,895,200</b>	<b>\$39,749,900</b>	<b>\$10,854,700</b>
<b>Line Items</b>					
GFR - Motion Picture Incentive Fund	1,500,000		1,500,000	2,500,000	1,000,000
GFR - National Professional Men's Soccer Team	100,000		100,000	100,000	
GFR - Rural Health Care Facilities	218,900		218,900	218,900	
GFR - Tourism Marketing Performance Fund	24,000,000		24,000,000	25,000,000	1,000,000
GFR - Workforce Development Rest Acct	3,076,300		3,076,300	11,931,000	8,854,700
<b>Total</b>	<b>\$28,895,200</b>		<b>\$28,895,200</b>	<b>\$39,749,900</b>	<b>\$10,854,700</b>



**Agency Table: Rev Transfers - BEDL**

Transfers to Unrestricted Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Remote Sales Account (GFR)		84,000	84,000		(84,000)
Beginning Nonlapsing	250,000	(250,000)			
<b>Total</b>	<b>\$250,000</b>	<b>(\$166,000)</b>	<b>\$84,000</b>		<b>(\$84,000)</b>
<b>Line Items</b>					
General Fund - EDHR	250,000	(166,000)	84,000		(84,000)
<b>Total</b>	<b>\$250,000</b>	<b>(\$166,000)</b>	<b>\$84,000</b>		<b>(\$84,000)</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Alcoholic Beverage Control</b>						
<b>DABC Operations</b>						
Enterprise Funds	53,698,300	2,355,000	526,300	416,100	289,800	57,285,500
Enterprise Funds, One-time			90,300		(159,600)	(69,300)
<b>DABC Operations Total</b>	<b>\$53,698,300</b>	<b>\$2,355,000</b>	<b>\$616,600</b>	<b>\$416,100</b>	<b>\$130,200</b>	<b>\$57,216,200</b>
<b>Parents Empowered</b>						
General Fund Restricted	2,722,100					2,722,100
<b>Parents Empowered Total</b>	<b>\$2,722,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,722,100</b>
<b>Alcoholic Beverage Control Total</b>	<b>\$56,420,400</b>	<b>\$2,355,000</b>	<b>\$616,600</b>	<b>\$416,100</b>	<b>\$130,200</b>	<b>\$59,938,300</b>
<b>Commerce</b>						
<b>Building Inspector Training</b>						
Dedicated Credits	503,600	146,400	2,000			652,000
Beginning Balance	698,400					698,400
Closing Balance	(426,500)					(426,500)
<b>Building Inspector Training Total</b>	<b>\$775,500</b>	<b>\$146,400</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$923,900</b>
<b>Commerce General Regulation</b>						
General Fund	69,800		1,300	100		71,200
General Fund, One-time			200			200
General Fund Restricted	28,929,100	487,000	519,500	664,100	264,500	30,864,200
General Fund Restricted, One-time			75,200			75,200
Federal Funds	414,800		9,200	200		424,200
Dedicated Credits	1,914,300		39,000	1,600	588,500	2,543,400
Pass-through	132,100		2,500	100		134,700
<b>Commerce General Regulation Total</b>	<b>\$31,460,100</b>	<b>\$487,000</b>	<b>\$646,900</b>	<b>\$666,100</b>	<b>\$853,000</b>	<b>\$34,113,100</b>
<b>Office of Consumer Services Professional and Technical Services</b>						
General Fund Restricted	503,100					503,100
Beginning Balance	503,100					503,100
Closing Balance	(103,100)					(103,100)
<b>Office of Cons. Svcs Prof &amp; Tech Svcs Total</b>	<b>\$903,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$903,100</b>
<b>Public Utilities Professional and Technical Services</b>						
General Fund Restricted	150,000					150,000
Beginning Balance	100,000					100,000
<b>Public Utilities Prof &amp; Tech Svcs Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Commerce Total</b>	<b>\$33,388,700</b>	<b>\$633,400</b>	<b>\$648,900</b>	<b>\$666,100</b>	<b>\$853,000</b>	<b>\$36,190,100</b>
<b>Economic Development</b>						
<b>Administration</b>						
General Fund	2,597,200		48,400	83,400		2,729,000
General Fund, One-time			8,100			8,100
<b>Administration Total</b>	<b>\$2,597,200</b>	<b>\$0</b>	<b>\$56,500</b>	<b>\$83,400</b>	<b>\$0</b>	<b>\$2,737,100</b>
<b>Business Development</b>						
General Fund	6,956,100	150,000	79,000	3,700		7,188,800
General Fund, One-time		(250,000)	11,400			(238,600)
General Fund Restricted	255,600		2,200	100		257,900
Federal Funds	480,200		4,800	200		485,200
Dedicated Credits	103,200		3,400	100	120,000	226,700
<b>Business Development Total</b>	<b>\$7,795,100</b>	<b>(\$100,000)</b>	<b>\$100,800</b>	<b>\$4,100</b>	<b>\$120,000</b>	<b>\$7,920,000</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Office of Tourism</b>						
General Fund	4,294,000		57,800	2,300		4,354,100
General Fund, One-time			10,500			10,500
Transportation Fund	118,000					118,000
General Fund Restricted	25,308,900	191,100	10,100	600	2,000,000	27,510,700
Dedicated Credits	336,500		6,400			342,900
<b>Office of Tourism Total</b>	<b>\$30,057,400</b>	<b>\$191,100</b>	<b>\$84,800</b>	<b>\$2,900</b>	<b>\$2,000,000</b>	<b>\$32,336,200</b>
<b>Pass-Through</b>						
General Fund	7,258,800	850,000			1,810,600	9,919,400
General Fund, One-time		13,050,000			3,560,900	16,610,900
Dedicated Credits					16,100	16,100
<b>Pass-Through Total</b>	<b>\$7,258,800</b>	<b>\$13,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,387,600</b>	<b>\$26,546,400</b>
<b>Pete Suazo Utah Athletics Commission</b>						
General Fund	170,000		3,500	100		173,600
General Fund, One-time			500			500
Dedicated Credits	67,500		1,700			69,200
<b>Pete Suazo Utah Athletics Comm. Total</b>	<b>\$237,500</b>	<b>\$0</b>	<b>\$5,700</b>	<b>\$100</b>	<b>\$0</b>	<b>\$243,300</b>
<b>STEM Action Center</b>						
General Fund	10,806,400		17,000	900	(10,824,300)	
General Fund, One-time			2,100		(2,100)	
Dedicated Credits	1,519,600		16,400	900	(1,536,900)	
<b>STEM Action Center Total</b>	<b>\$12,326,000</b>	<b>\$0</b>	<b>\$35,500</b>	<b>\$1,800</b>	<b>(\$12,363,300)</b>	<b>\$0</b>
<b>Utah Office of Outdoor Recreation</b>						
General Fund, One-time					100,000	100,000
Special Revenue					1,000,000	1,000,000
<b>Utah Office of Outdoor Recreation Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b>Rural Employment Expansion Program</b>						
General Fund	1,500,000					1,500,000
General Fund, One-time		(840,000)				(840,000)
Beginning Balance	1,500,000					1,500,000
Closing Balance	(1,500,000)					(1,500,000)
<b>Rural Employment Expansion Pro Total</b>	<b>\$1,500,000</b>	<b>(\$840,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,000</b>
<b>Talent Ready Utah Center</b>						
General Fund	250,000		5,100		1,166,000	1,421,100
General Fund, One-time			1,400		4,000,000	4,001,400
<b>Talent Ready Utah Center Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$5,166,000</b>	<b>\$5,422,500</b>
<b>Rural Coworking and Innovation Center Grant Program</b>						
General Fund					500,000	500,000
<b>Rural Coworking&amp; Innov Ctr Grant Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Rural Rapid Manufacturing Grant</b>						
General Fund, One-time					500,000	500,000
<b>Rural Rapid Manufacturing Grant Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Economic Development Total</b>	<b>\$62,022,000</b>	<b>\$13,151,100</b>	<b>\$289,800</b>	<b>\$92,300</b>	<b>\$2,410,300</b>	<b>\$77,965,500</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Financial Institutions</b>						
General Fund Restricted	7,798,800	80,500	188,900	33,700		8,101,900
<b>Financial Institutions Total</b>	<b>\$7,798,800</b>	<b>\$80,500</b>	<b>\$188,900</b>	<b>\$33,700</b>	<b>\$0</b>	<b>\$8,101,900</b>
<b>Heritage and Arts</b>						
<b>Administration</b>						
General Fund	3,845,500	3,000	55,400	81,500		3,985,400
General Fund, One-time			8,800			8,800
General Fund Restricted	9,500	(2,000)				7,500
Dedicated Credits	148,100	(62,200)	1,400	2,900		90,200
Beginning Balance	762,900					762,900
Closing Balance	(392,500)					(392,500)
<b>Administration Total</b>	<b>\$4,373,500</b>	<b>(\$61,200)</b>	<b>\$65,600</b>	<b>\$84,400</b>	<b>\$0</b>	<b>\$4,462,300</b>
<b>Arts and Museums</b>						
General Fund	3,017,100	4,400	38,200	1,800		3,061,500
General Fund, One-time		2,000,000	8,200			2,008,200
Federal Funds	733,700		2,200			735,900
Dedicated Credits	97,600		2,200			99,800
Pass-through	1,600,000					1,600,000
Beginning Balance	3,037,300					3,037,300
Closing Balance	(2,837,300)					(2,837,300)
<b>Arts and Museums Total</b>	<b>\$5,648,400</b>	<b>\$2,004,400</b>	<b>\$50,800</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$7,705,400</b>
<b>Arts and Museums - Museum Services</b>						
General Fund	263,300					263,300
Dedicated Credits	2,000					2,000
<b>Arts and Museums - Museum Svcs Total</b>	<b>\$265,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,300</b>
<b>Commission on Service and Volunteerism</b>						
General Fund	240,000		900		205,200	446,100
General Fund, One-time			200			200
Federal Funds	4,670,100		19,100	500		4,689,700
Dedicated Credits	7,700	30,000				37,700
<b>Comm. on Service &amp; Volunteerism Total</b>	<b>\$4,917,800</b>	<b>\$30,000</b>	<b>\$20,200</b>	<b>\$500</b>	<b>\$205,200</b>	<b>\$5,173,700</b>
<b>Historical Society</b>						
Dedicated Credits	124,900					124,900
Beginning Balance	121,800					121,800
Closing Balance	(121,800)					(121,800)
<b>Historical Society Total</b>	<b>\$124,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,900</b>
<b>Indian Affairs</b>						
General Fund	334,800	6,600	5,000			346,400
General Fund, One-time			500			500
General Fund Restricted	60,400		900			61,300
Dedicated Credits	54,200		900			55,100
Beginning Balance	100,000					100,000
Closing Balance	(99,500)					(99,500)
<b>Indian Affairs Total</b>	<b>\$449,900</b>	<b>\$6,600</b>	<b>\$7,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,800</b>
<b>Pass-Through</b>						
General Fund	1,517,000	(484,700)			50,000	1,082,300
General Fund, One-time		1,939,700			1,445,000	3,384,700
General Fund Restricted	100,000	6,000				106,000
<b>Pass-Through Total</b>	<b>\$1,617,000</b>	<b>\$1,461,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,495,000</b>	<b>\$4,573,000</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>State History</b>						
General Fund	2,413,300	95,000	48,600	2,100		2,559,000
General Fund, One-time			8,900		5,000	13,900
Federal Funds	1,232,900		22,000	300		1,255,200
Dedicated Credits	86,500	25,000	1,700			113,200
Beginning Balance	60,000					60,000
Closing Balance	(60,000)					(60,000)
<b>State History Total</b>	<b>\$3,732,700</b>	<b>\$120,000</b>	<b>\$81,200</b>	<b>\$2,400</b>	<b>\$5,000</b>	<b>\$3,941,300</b>
<b>State Library</b>						
General Fund	4,587,600	(843,000)	43,500	(1,200)		3,786,900
General Fund, One-time			8,700			8,700
Federal Funds	1,869,300		20,500	(900)		1,888,900
Dedicated Credits	2,245,000	(206,900)	41,900	(2,600)		2,077,400
Beginning Balance	229,800					229,800
Closing Balance	(229,800)					(229,800)
<b>State Library Total</b>	<b>\$8,701,900</b>	<b>(\$1,049,900)</b>	<b>\$114,600</b>	<b>(\$4,700)</b>	<b>\$0</b>	<b>\$7,761,900</b>
<b>STEM Action Center</b>						
General Fund					5,824,300	5,824,300
General Fund, One-time					27,100	27,100
Dedicated Credits					1,536,900	1,536,900
<b>STEM Action Center Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,388,300</b>	<b>\$7,388,300</b>
<b>Heritage and Arts Total</b>	<b>\$29,831,400</b>	<b>\$2,510,900</b>	<b>\$339,700</b>	<b>\$84,400</b>	<b>\$9,093,500</b>	<b>\$41,859,900</b>
<b>Insurance</b>						
<b>Bail Bond Program</b>						
General Fund Restricted	35,900		1,300			37,200
<b>Bail Bond Program Total</b>	<b>\$35,900</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,200</b>
<b>Health Insurance Actuary</b>						
General Fund Restricted	200,000		4,900			204,900
Beginning Balance	108,300					108,300
Closing Balance	(87,300)					(87,300)
<b>Health Insurance Actuary Total</b>	<b>\$221,000</b>	<b>\$0</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,900</b>
<b>Insurance Department Administration</b>						
General Fund					9,800	9,800
General Fund Restricted	12,931,800		210,900	383,400	6,300	13,532,400
General Fund Restricted, One-time			32,400		6,800	39,200
Federal Funds	300,000		27,100	1,200		328,300
Dedicated Credits	8,700					8,700
Beginning Balance	2,679,100					2,679,100
Closing Balance	(2,296,400)					(2,296,400)
<b>Insurance Department Admin Total</b>	<b>\$13,623,200</b>	<b>\$0</b>	<b>\$270,400</b>	<b>\$384,600</b>	<b>\$22,900</b>	<b>\$14,301,100</b>
<b>Title Insurance Program</b>						
General Fund	4,400					4,400
General Fund Restricted	124,300		2,500			126,800
Beginning Balance	113,800					113,800
Closing Balance	(113,800)					(113,800)
<b>Title Insurance Program Total</b>	<b>\$128,700</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,200</b>
<b>Insurance Total</b>	<b>\$14,008,800</b>	<b>\$0</b>	<b>\$279,100</b>	<b>\$384,600</b>	<b>\$22,900</b>	<b>\$14,695,400</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Labor Commission</b>						
General Fund	6,592,500		136,500	117,200		6,846,200
General Fund, One-time			23,900			23,900
General Fund Restricted	5,170,000		99,700	16,900		5,286,600
Federal Funds	2,865,800	12,700	83,200	3,200		2,964,900
Dedicated Credits	32,600	80,000	800			113,400
Private Purpose Trust Funds	81,100		1,800	600		83,500
Other Trust and Agency Funds			2,900	200		3,100
<b>Labor Commission Total</b>	<b>\$14,742,000</b>	<b>\$92,700</b>	<b>\$348,800</b>	<b>\$138,100</b>	<b>\$0</b>	<b>\$15,321,600</b>
<b>Public Service Commission</b>						
General Fund Restricted	2,573,600		68,700	(500)		2,641,800
Dedicated Credits	600					600
Transfers	9,800		300			10,100
Beginning Balance	612,200					612,200
Closing Balance	(499,000)					(499,000)
<b>Public Service Commission Total</b>	<b>\$2,697,200</b>	<b>\$0</b>	<b>\$69,000</b>	<b>(\$500)</b>	<b>\$0</b>	<b>\$2,765,700</b>
<b>Tax Commission</b>						
<b>License Plates Production</b>						
Dedicated Credits	3,409,000	133,300				3,542,300
Beginning Balance	196,700					196,700
Closing Balance	(135,700)					(135,700)
<b>License Plates Production Total</b>	<b>\$3,470,000</b>	<b>\$133,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,603,300</b>
<b>Liquor Profit Distribution</b>						
General Fund Restricted	5,856,100	(278,800)				5,577,300
<b>Liquor Profit Distribution Total</b>	<b>\$5,856,100</b>	<b>(\$278,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,577,300</b>
<b>Rural Health Care Facilities Distribution</b>						
General Fund Restricted	218,900					218,900
<b>Rural Health Care Facilities Distrib. Total</b>	<b>\$218,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>Tax Administration</b>						
General Fund	28,866,000	123,000	550,200	1,398,900		30,938,100
General Fund, One-time			124,200		7,500	131,700
Education Fund	22,155,400	99,000	432,300	322,700		23,009,400
Education Fund, One-time			97,100			97,100
Transportation Fund	5,857,400					5,857,400
General Fund Restricted	22,433,500	58,800	365,100	133,400		22,990,800
Transportation Special Revenue	139,700		3,800			143,500
Federal Funds	595,100		18,000			613,100
Dedicated Credits	7,265,200	186,300	166,000	400	15,000	7,632,900
Transfers	167,700		5,200			172,900
Beginning Balance	1,000,000					1,000,000
<b>Tax Administration Total</b>	<b>\$88,480,000</b>	<b>\$467,100</b>	<b>\$1,761,900</b>	<b>\$1,855,400</b>	<b>\$22,500</b>	<b>\$92,586,900</b>
<b>Tax Commission Total</b>	<b>\$98,025,000</b>	<b>\$321,600</b>	<b>\$1,761,900</b>	<b>\$1,855,400</b>	<b>\$22,500</b>	<b>\$101,986,400</b>
<b>USTAR</b>						
<b>Grant Programs</b>						
General Fund, One-time					(4,500,000)	(4,500,000)
<b>Grant Programs Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,500,000)</b>	<b>(\$4,500,000)</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Support Programs</b>						
General Fund	3,282,600		30,800	800	(3,282,600)	31,600
General Fund, One-time			3,800			3,800
Dedicated Credits	16,100		500		(16,100)	500
<b>Support Programs Total</b>	<b>\$3,298,700</b>	<b>\$0</b>	<b>\$35,100</b>	<b>\$800</b>	<b>(\$3,298,700)</b>	<b>\$35,900</b>
<b>USTAR Administration</b>						
General Fund	1,788,400		35,900	2,000		1,826,300
General Fund, One-time			4,700			4,700
Dedicated Credits	439,100		9,200	400		448,700
<b>USTAR Administration Total</b>	<b>\$2,227,500</b>	<b>\$0</b>	<b>\$49,800</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$2,279,700</b>
<b>USTAR Total</b>	<b>\$5,526,200</b>	<b>\$0</b>	<b>\$84,900</b>	<b>\$3,200</b>	<b>(\$7,798,700)</b>	<b>(\$2,184,400)</b>
<b>Operating and Capital Budgets Total</b>	<b>\$324,460,500</b>	<b>\$19,145,200</b>	<b>\$4,627,600</b>	<b>\$3,673,400</b>	<b>\$4,733,700</b>	<b>\$356,640,400</b>
<b>Expendable Funds and Accounts</b>						
<b>Commerce</b>						
<b>Architecture Education and Enforcement Fund</b>						
Dedicated Credits	3,000					3,000
Beginning Balance	54,200					54,200
Closing Balance	(42,200)					(42,200)
<b>Architecture Edu &amp; Enf Fund Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Consumer Protection Education and Training Fund</b>						
Dedicated Credits	160,100			300		160,400
Beginning Balance	400,000					400,000
Closing Balance	(300,000)					(300,000)
<b>Consumer Protection Edu &amp; Train Fund Tot</b>	<b>\$260,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$260,400</b>
<b>Cosmetologist/Barber, Esthetician, Electrologist Fund</b>						
Dedicated Credits	51,000		2,400			53,400
Beginning Balance	100,500					100,500
Closing Balance	(74,500)					(74,500)
<b>Cosmet/Barber, Esthet, Electrol Fund Total</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,400</b>
<b>Land Surveyor/Engineer Education and Enforcement Fund</b>						
Dedicated Credits	9,000					9,000
Beginning Balance	99,000					99,000
Closing Balance	(98,000)					(98,000)
<b>Land Surveyor/Engineer Edu &amp; Enf Fund Tc</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Landscapes Architects Education and Enforcement Fund</b>						
Dedicated Credits	4,100					4,100
Beginning Balance	10,000					10,000
Closing Balance	(9,100)					(9,100)
<b>Landscapes Architects Edu &amp; Enf Fund Totz</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Physicians Education Fund</b>						
Dedicated Credits	23,200					23,200
Beginning Balance	81,400					81,400
Closing Balance	(79,600)					(79,600)
<b>Physicians Education Fund Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Real Estate Education, Research, and Recovery Fund</b>						
Dedicated Credits	125,500		4,200			129,700
Beginning Balance	818,300					818,300
Closing Balance	(726,800)					(726,800)
<b>Real Estate Edu, Res, &amp; Rec Fund Total</b>	<b>\$217,000</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,200</b>
<b>Residence Lien Recovery Fund</b>						
Dedicated Credits	50,000					50,000
Beginning Balance	1,909,900					1,909,900
Closing Balance	(1,709,900)					(1,709,900)
<b>Residence Lien Recovery Fund Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Residential Mortgage Loan Education, Research, and Recovery Fund</b>						
Dedicated Credits	162,800		3,100			165,900
Beginning Balance	871,000					871,000
Closing Balance	(928,800)					(928,800)
<b>Res. Mort. Loan Edu, Res, &amp; Rec Fund Total</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,100</b>
<b>Securities Investor Education/Training/Enforcement Fund</b>						
Dedicated Credits	153,000		2,300			155,300
Beginning Balance	203,600					203,600
Closing Balance	(202,600)					(202,600)
<b>Securities Investor Edu/Train/Enf Fund Tot</b>	<b>\$154,000</b>	<b>\$0</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,300</b>
<b>Electrician Education Fund</b>						
Dedicated Credits					28,800	28,800
<b>Electrician Education Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,800</b>	<b>\$28,800</b>
<b>Plumber Education Fund</b>						
Dedicated Credits					11,500	11,500
<b>Plumber Education Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$11,500</b>
<b>Commerce Total</b>	<b>\$1,118,100</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$300</b>	<b>\$40,300</b>	<b>\$1,170,700</b>
<b>Economic Development</b>						
<b>Outdoor Recreation Infrastructure Account</b>						
Dedicated Credits	4,960,800		7,900			4,968,700
<b>Outdoor Recreation Infrast. Acct Total</b>	<b>\$4,960,800</b>	<b>\$0</b>	<b>\$7,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,968,700</b>
<b>Transient Room Tax Fund</b>						
Transfers	1,384,900					1,384,900
<b>Transient Room Tax Fund Total</b>	<b>\$1,384,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,900</b>
<b>Economic Development Total</b>	<b>\$6,345,700</b>	<b>\$0</b>	<b>\$7,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,353,600</b>
<b>Heritage and Arts</b>						
<b>History Donation Fund</b>						
Dedicated Credits	7,100					7,100
Beginning Balance	326,100					326,100
Closing Balance	(332,000)					(332,000)
<b>History Donation Fund Total</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>
<b>State Arts Endowment Fund</b>						
Dedicated Credits	12,000					12,000
Beginning Balance	368,200					368,200
Closing Balance	(371,500)					(371,500)
<b>State Arts Endowment Fund Total</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,700</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>State Library Donation Fund</b>						
Dedicated Credits	10,400					10,400
Beginning Balance	967,300					967,300
Closing Balance	(777,700)					(777,700)
<b>State Library Donation Fund Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Heritage and Arts Total</b>	<b>\$209,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,900</b>
<b>Insurance</b>						
<b>Insurance Fraud Victim Restitution Fund</b>						
Dedicated Credits	425,000					425,000
Beginning Balance	179,000					179,000
Closing Balance	(204,000)					(204,000)
<b>Insurance Fraud Victim Restit Fund Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Title Insurance Recovery Education and Research Fund</b>						
Dedicated Credits	48,000					48,000
Beginning Balance	564,800					564,800
Closing Balance	(470,200)					(470,200)
<b>Title Ins. Recovery Edu &amp; Res Fund Total</b>	<b>\$142,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,600</b>
<b>Insurance Total</b>	<b>\$542,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,600</b>
<b>Public Service Commission</b>						
<b>Universal Public Telecom Service</b>						
Dedicated Credits	15,325,400		5,500	500		15,331,400
Beginning Balance	7,469,100					7,469,100
Closing Balance	(8,056,800)					(8,056,800)
<b>Universal Public Telecom Service Total</b>	<b>\$14,737,700</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$14,743,700</b>
<b>Public Service Commission Total</b>	<b>\$14,737,700</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$14,743,700</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$22,954,000</b>	<b>\$0</b>	<b>\$25,400</b>	<b>\$800</b>	<b>\$40,300</b>	<b>\$23,020,500</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Economic Development</b>						
<b>GFR - Industrial Assistance Account</b>						
General Fund	250,000					250,000
Dedicated Credits	636,000					636,000
Transfers	(256,000)					(256,000)
Beginning Balance	19,450,000					19,450,000
Closing Balance	(18,054,900)					(18,054,900)
<b>GFR - Industrial Assistance Account Total</b>	<b>\$2,025,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,100</b>
<b>Economic Development Total</b>	<b>\$2,025,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,100</b>
<b>Heritage and Arts</b>						
<b>GFR - Native American Repatriation Restricted Account</b>						
General Fund	20,000					20,000
<b>GFR - Native Amer. Repat. Rest Acct Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Heritage and Arts Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Restricted Account Transfers - BEDL</b>						
<b>GFR - Motion Picture Incentive Fund</b>						
General Fund	1,500,000					1,500,000
General Fund, One-time					1,000,000	1,000,000
<b>GFR - Motion Picture Incentive Fund Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$2,500,000</b>
<b>GFR - National Professional Men's Soccer Team Support of Building Communities</b>						
Dedicated Credits	100,000					100,000
<b>GFR - National Prof Men's Soccer Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>GFR - Rural Health Care Facilities</b>						
General Fund	218,900					218,900
<b>GFR - Rural Health Care Facilities Total</b>	<b>\$218,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>GFR - Tourism Marketing Performance Fund</b>						
General Fund	27,000,000	(27,000,000)				
General Fund, One-time						25,000,000
<b>GFR - Tourism Marketing Perf Fund Total</b>	<b>\$27,000,000</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>
<b>GFR - Workforce Development Restricted Account</b>						
General Fund	15,187,900	(2,448,000)			1,897,000	14,636,900
General Fund, One-time					(2,705,900)	(2,705,900)
<b>GFR - Workforce Dev Rest Acct Total</b>	<b>\$15,187,900</b>	<b>(\$2,448,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$808,900)</b>	<b>\$11,931,000</b>
<b>Restricted Account Transfers - BEDL Total</b>	<b>\$44,006,800</b>	<b>(\$4,448,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,100</b>	<b>\$39,749,900</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$46,051,900</b>	<b>(\$4,448,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,100</b>	<b>\$41,795,000</b>
<b>Business-like Activities</b>						
<b>Insurance</b>						
<b>Individual &amp; Small Employer Risk Adj. Ent. Fund</b>						
Dedicated Credits	265,000					265,000
<b>Ind. &amp; Small Emp. Risk Adj. Ent. Fund Total</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>
<b>Insurance Total</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>
<b>Business-like Activities Total</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>
<b>Fiduciary Funds</b>						
<b>Labor Commission</b>						
<b>Employers Reinsurance Fund</b>						
Dedicated Credits	17,243,000					17,243,000
Beginning Balance	2,000,400					2,000,400
Closing Balance	(2,941,900)					(2,941,900)
<b>Employers Reinsurance Fund Total</b>	<b>\$16,301,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,301,500</b>
<b>Uninsured Employers Fund</b>						
Dedicated Credits	5,622,800		2,000	35,100		5,659,900
Beginning Balance	10,875,900					10,875,900
Closing Balance	(10,875,900)					(10,875,900)
<b>Uninsured Employers Fund Total</b>	<b>\$5,622,800</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$35,100</b>	<b>\$0</b>	<b>\$5,659,900</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Wage Claim Agency Fund</b>						
Dedicated Credits	2,400,000					2,400,000
Beginning Balance	20,872,500					20,872,500
Closing Balance	(22,822,500)					(22,822,500)
<b>Wage Claim Agency Fund Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Labor Commission Total</b>	<b>\$22,374,300</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$35,100</b>	<b>\$0</b>	<b>\$22,411,400</b>
<b>Fiduciary Funds Total</b>	<b>\$22,374,300</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$35,100</b>	<b>\$0</b>	<b>\$22,411,400</b>
<b>Grand Total</b>	<b>\$416,105,700</b>	<b>\$14,697,200</b>	<b>\$4,655,000</b>	<b>\$3,709,300</b>	<b>\$4,965,100</b>	<b>\$444,132,300</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>Alcoholic Beverage Control</b>					
<b>DABC Operations</b>					
Enterprise Funds	409,100	129,600		(12,400)	526,300
Enterprise Funds, One-time			90,300		90,300
<b>DABC Operations Total</b>	<b>\$409,100</b>	<b>\$129,600</b>	<b>\$90,300</b>	<b>(\$12,400)</b>	<b>\$616,600</b>
<b>Alcoholic Beverage Control Total</b>	<b>\$409,100</b>	<b>\$129,600</b>	<b>\$90,300</b>	<b>(\$12,400)</b>	<b>\$616,600</b>
<b>Commerce</b>					
<b>Building Inspector Training</b>					
Dedicated Credits	1,000	400	600		2,000
<b>Building Inspector Training Total</b>	<b>\$1,000</b>	<b>\$400</b>	<b>\$600</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Commerce General Regulation</b>					
General Fund	1,000	300			1,300
General Fund, One-time			200		200
General Fund Restricted	396,200	114,800	19,700	(11,200)	519,500
General Fund Restricted, One-time			75,200		75,200
Federal Funds	6,300	1,600	1,500	(200)	9,200
Dedicated Credits	25,900	8,300	5,700	(900)	39,000
Pass-through	1,700	500	400	(100)	2,500
<b>Commerce General Regulation Total</b>	<b>\$431,100</b>	<b>\$125,500</b>	<b>\$102,700</b>	<b>(\$12,400)</b>	<b>\$646,900</b>
<b>Commerce Total</b>	<b>\$432,100</b>	<b>\$125,900</b>	<b>\$103,300</b>	<b>(\$12,400)</b>	<b>\$648,900</b>
<b>Economic Development</b>					
<b>Administration</b>					
General Fund	40,500	8,700		(800)	48,400
General Fund, One-time			8,100		8,100
<b>Administration Total</b>	<b>\$40,500</b>	<b>\$8,700</b>	<b>\$8,100</b>	<b>(\$800)</b>	<b>\$56,500</b>
<b>Business Development</b>					
General Fund	66,500	14,500		(2,000)	79,000
General Fund, One-time			11,400		11,400
General Fund Restricted	1,700	400	200	(100)	2,200
Federal Funds	3,600	800	500	(100)	4,800
Dedicated Credits	2,500	600	400	(100)	3,400
<b>Business Development Total</b>	<b>\$74,300</b>	<b>\$16,300</b>	<b>\$12,500</b>	<b>(\$2,300)</b>	<b>\$100,800</b>
<b>Office of Tourism</b>					
General Fund	48,100	11,100		(1,400)	57,800
General Fund, One-time			10,500		10,500
General Fund Restricted	7,300	1,700	1,400	(300)	10,100
Dedicated Credits	4,300	1,100	1,200	(200)	6,400
<b>Office of Tourism Total</b>	<b>\$59,700</b>	<b>\$13,900</b>	<b>\$13,100</b>	<b>(\$1,900)</b>	<b>\$84,800</b>
<b>Pete Suazo Utah Athletics Commission</b>					
General Fund	3,000	600		(100)	3,500
General Fund, One-time			500		500
Dedicated Credits	1,300	200	200		1,700
<b>Pete Suazo Utah Athletics Commission Total</b>	<b>\$4,300</b>	<b>\$800</b>	<b>\$700</b>	<b>(\$100)</b>	<b>\$5,700</b>
<b>STEM Action Center</b>					
General Fund	14,000	3,400		(400)	17,000
General Fund, One-time			2,100		2,100
Dedicated Credits	12,500	3,000	1,300	(400)	16,400
<b>STEM Action Center Total</b>	<b>\$26,500</b>	<b>\$6,400</b>	<b>\$3,400</b>	<b>(\$800)</b>	<b>\$35,500</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Talent Ready Utah Center</b>					
General Fund	4,300	1,000		(200)	5,100
General Fund, One-time			1,400		1,400
<b>Talent Ready Utah Center Total</b>	<b>\$4,300</b>	<b>\$1,000</b>	<b>\$1,400</b>	<b>(\$200)</b>	<b>\$6,500</b>
<b>Economic Development Total</b>	<b>\$209,600</b>	<b>\$47,100</b>	<b>\$39,200</b>	<b>(\$6,100)</b>	<b>\$289,800</b>
<b>Financial Institutions</b>					
<b>Financial Institutions Administration</b>					
General Fund Restricted	128,000	31,100	33,200	(3,400)	188,900
<b>Financial Institutions Administration Total</b>	<b>\$128,000</b>	<b>\$31,100</b>	<b>\$33,200</b>	<b>(\$3,400)</b>	<b>\$188,900</b>
<b>Financial Institutions Total</b>	<b>\$128,000</b>	<b>\$31,100</b>	<b>\$33,200</b>	<b>(\$3,400)</b>	<b>\$188,900</b>
<b>Heritage and Arts</b>					
<b>Administration</b>					
General Fund	46,600	10,100		(1,300)	55,400
General Fund, One-time			8,800		8,800
Dedicated Credits	1,000	200	200		1,400
<b>Administration Total</b>	<b>\$47,600</b>	<b>\$10,300</b>	<b>\$9,000</b>	<b>(\$1,300)</b>	<b>\$65,600</b>
<b>Arts and Museums</b>					
General Fund	31,800	7,400		(1,000)	38,200
General Fund, One-time			8,200		8,200
Federal Funds	1,500	400	400	(100)	2,200
Dedicated Credits	1,500	400	400	(100)	2,200
<b>Arts and Museums Total</b>	<b>\$34,800</b>	<b>\$8,200</b>	<b>\$9,000</b>	<b>(\$1,200)</b>	<b>\$50,800</b>
<b>Commission on Service and Volunteerism</b>					
General Fund	700	200			900
General Fund, One-time			200		200
Federal Funds	13,000	3,400	3,100	(400)	19,100
<b>Commission on Service and Volunteerism Total</b>	<b>\$13,700</b>	<b>\$3,600</b>	<b>\$3,300</b>	<b>(\$400)</b>	<b>\$20,200</b>
<b>Indian Affairs</b>					
General Fund	4,400	800		(200)	5,000
General Fund, One-time			500		500
General Fund Restricted	700	100	100		900
Dedicated Credits	700	100	100		900
<b>Indian Affairs Total</b>	<b>\$5,800</b>	<b>\$1,000</b>	<b>\$700</b>	<b>(\$200)</b>	<b>\$7,300</b>
<b>State History</b>					
General Fund	38,700	11,000		(1,100)	48,600
General Fund, One-time			8,900		8,900
Federal Funds	15,800	4,100	2,600	(500)	22,000
Dedicated Credits	1,200	300	200		1,700
<b>State History Total</b>	<b>\$55,700</b>	<b>\$15,400</b>	<b>\$11,700</b>	<b>(\$1,600)</b>	<b>\$81,200</b>
<b>State Library</b>					
General Fund	35,300	9,300		(1,100)	43,500
General Fund, One-time			8,700		8,700
Federal Funds	13,700	3,700	3,500	(400)	20,500
Dedicated Credits	27,900	8,100	6,700	(800)	41,900
<b>State Library Total</b>	<b>\$76,900</b>	<b>\$21,100</b>	<b>\$18,900</b>	<b>(\$2,300)</b>	<b>\$114,600</b>
<b>Heritage and Arts Total</b>	<b>\$234,500</b>	<b>\$59,600</b>	<b>\$52,600</b>	<b>(\$7,000)</b>	<b>\$339,700</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Insurance</b>					
<b>Bail Bond Program</b>					
General Fund Restricted	500	600	200		1,300
<b>Bail Bond Program Total</b>	<b>\$500</b>	<b>\$600</b>	<b>\$200</b>	<b>\$0</b>	<b>\$1,300</b>
<b>Health Insurance Actuary</b>					
General Fund Restricted	3,800	600	600	(100)	4,900
<b>Health Insurance Actuary Total</b>	<b>\$3,800</b>	<b>\$600</b>	<b>\$600</b>	<b>(\$100)</b>	<b>\$4,900</b>
<b>Insurance Department Administration</b>					
General Fund Restricted	156,500	56,000	2,900	(4,500)	210,900
General Fund Restricted, One-time			32,400		32,400
Federal Funds	17,300	6,200	4,000	(400)	27,100
<b>Insurance Department Administration Total</b>	<b>\$173,800</b>	<b>\$62,200</b>	<b>\$39,300</b>	<b>(\$4,900)</b>	<b>\$270,400</b>
<b>Title Insurance Program</b>					
General Fund Restricted	1,400	600	600	(100)	2,500
<b>Title Insurance Program Total</b>	<b>\$1,400</b>	<b>\$600</b>	<b>\$600</b>	<b>(\$100)</b>	<b>\$2,500</b>
<b>Insurance Total</b>	<b>\$179,500</b>	<b>\$64,000</b>	<b>\$40,700</b>	<b>(\$5,100)</b>	<b>\$279,100</b>
<b>Labor Commission</b>					
<b>Labor Commission</b>					
General Fund	108,500	30,900		(2,900)	136,500
General Fund, One-time			23,900		23,900
General Fund Restricted	68,000	18,700	14,900	(1,900)	99,700
Federal Funds	55,200	15,600	14,000	(1,600)	83,200
Dedicated Credits	500	200	100		800
Private Purpose Trust Funds	1,300	300	200		1,800
Other Trust and Agency Funds	2,000	600	400	(100)	2,900
<b>Labor Commission Total</b>	<b>\$235,500</b>	<b>\$66,300</b>	<b>\$53,500</b>	<b>(\$6,500)</b>	<b>\$348,800</b>
<b>Labor Commission Total</b>	<b>\$235,500</b>	<b>\$66,300</b>	<b>\$53,500</b>	<b>(\$6,500)</b>	<b>\$348,800</b>
<b>Public Service Commission</b>					
<b>Public Service Commission</b>					
General Fund Restricted	48,000	10,500	10,800	(600)	68,700
Transfers	300				300
<b>Public Service Commission Total</b>	<b>\$48,300</b>	<b>\$10,500</b>	<b>\$10,800</b>	<b>(\$600)</b>	<b>\$69,000</b>
<b>Public Service Commission Total</b>	<b>\$48,300</b>	<b>\$10,500</b>	<b>\$10,800</b>	<b>(\$600)</b>	<b>\$69,000</b>
<b>Tax Commission</b>					
<b>Tax Administration</b>					
General Fund	418,500	143,300		(11,600)	550,200
General Fund, One-time			124,200		124,200
Education Fund	334,800	106,800		(9,300)	432,300
Education Fund, One-time			97,100		97,100
General Fund Restricted	233,800	73,300	64,300	(6,300)	365,100
Transportation Special Revenue	2,300	900	700	(100)	3,800
Federal Funds	11,600	3,400	3,300	(300)	18,000
Dedicated Credits	99,900	39,200	29,900	(3,000)	166,000
Transfers	3,300	1,100	900	(100)	5,200
<b>Tax Administration Total</b>	<b>\$1,104,200</b>	<b>\$368,000</b>	<b>\$320,400</b>	<b>(\$30,700)</b>	<b>\$1,761,900</b>
<b>Tax Commission Total</b>	<b>\$1,104,200</b>	<b>\$368,000</b>	<b>\$320,400</b>	<b>(\$30,700)</b>	<b>\$1,761,900</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>USTAR</b>					
<b>Support Programs</b>					
General Fund	25,900	5,600		(700)	30,800
General Fund, One-time			3,800		3,800
Dedicated Credits	300	100	100		500
<b>Support Programs Total</b>	<b>\$26,200</b>	<b>\$5,700</b>	<b>\$3,900</b>	<b>(\$700)</b>	<b>\$35,100</b>
<b>USTAR Administration</b>					
General Fund	30,600	5,700		(400)	35,900
General Fund, One-time			4,700		4,700
Dedicated Credits	7,000	1,300	1,200	(300)	9,200
<b>USTAR Administration Total</b>	<b>\$37,600</b>	<b>\$7,000</b>	<b>\$5,900</b>	<b>(\$700)</b>	<b>\$49,800</b>
<b>USTAR Total</b>	<b>\$63,800</b>	<b>\$12,700</b>	<b>\$9,800</b>	<b>(\$1,400)</b>	<b>\$84,900</b>
<b>Operating and Capital Budgets Total</b>	<b>\$3,044,600</b>	<b>\$914,800</b>	<b>\$753,800</b>	<b>(\$85,600)</b>	<b>\$4,627,600</b>
<b>Fiduciary Funds</b>					
<b>Labor Commission</b>					
<b>Uninsured Employers Fund</b>					
Dedicated Credits	2,000				2,000
<b>Uninsured Employers Fund Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Labor Commission Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Fiduciary Funds Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Expendable Funds and Accounts</b>					
<b>Commerce</b>					
<b>Cosmetologist/Barber, Esthetician, Electrologist Fund</b>					
Dedicated Credits	1,200	600	600		2,400
<b>Cosmetologist/Barber, Esthetician, Electrologist Fund Total</b>	<b>\$1,200</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	<b>\$2,400</b>
<b>Real Estate Education, Research, and Recovery Fund</b>					
Dedicated Credits	3,000	700	600	(100)	4,200
<b>Real Estate Education, Research, and Recovery Fund Total</b>	<b>\$3,000</b>	<b>\$700</b>	<b>\$600</b>	<b>(\$100)</b>	<b>\$4,200</b>
<b>Residential Mortgage Loan Education, Research, and Recovery Fund</b>					
Dedicated Credits	2,300	400	500	(100)	3,100
<b>Res Mort Loan Education, Research, and Recovery Fund Total</b>	<b>\$2,300</b>	<b>\$400</b>	<b>\$500</b>	<b>(\$100)</b>	<b>\$3,100</b>
<b>Securities Investor Education/Training/Enforcement Fund</b>					
Dedicated Credits	1,400	400	600	(100)	2,300
<b>Securities Inv Education/Training/Enforcement Fund Total</b>	<b>\$1,400</b>	<b>\$400</b>	<b>\$600</b>	<b>(\$100)</b>	<b>\$2,300</b>
<b>Commerce Total</b>	<b>\$7,900</b>	<b>\$2,100</b>	<b>\$2,300</b>	<b>(\$300)</b>	<b>\$12,000</b>
<b>Economic Development</b>					
<b>Outdoor Recreation Infrastructure Account</b>					
Dedicated Credits	4,700	2,500	900	(200)	7,900
<b>Outdoor Recreation Infrastructure Account Total</b>	<b>\$4,700</b>	<b>\$2,500</b>	<b>\$900</b>	<b>(\$200)</b>	<b>\$7,900</b>
<b>Economic Development Total</b>	<b>\$4,700</b>	<b>\$2,500</b>	<b>\$900</b>	<b>(\$200)</b>	<b>\$7,900</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Public Service Commission</b>					
<b>Universal Public Telecom Service</b>					
Dedicated Credits	4,300	700	700	(200)	5,500
<b>Universal Public Telecom Service Total</b>	<b>\$4,300</b>	<b>\$700</b>	<b>\$700</b>	<b>(\$200)</b>	<b>\$5,500</b>
<b>Public Service Commission Total</b>	<b>\$4,300</b>	<b>\$700</b>	<b>\$700</b>	<b>(\$200)</b>	<b>\$5,500</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$16,900</b>	<b>\$5,300</b>	<b>\$3,900</b>	<b>(\$700)</b>	<b>\$25,400</b>
<b>Grand Total</b>	<b>\$3,063,500</b>	<b>\$920,100</b>	<b>\$757,700</b>	<b>(\$86,300)</b>	<b>\$4,655,000</b>



Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
2019 United Nations Civil Society Conference	Economic Devel	Pass-Through	S.B. 2	168	General 1x	500,000
2019 United Nations Civil Society Conference	Economic Devel	Pass-Through	S.B. 3	158	General 1x	150,000
<i>Subtotal, 2019 United Nations Civil Society Conference</i>						<u>\$650,000</u>
American Freedom Festival	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	100,000
Artifacts Collections Manager	Heritage & Arts	State History	S.B. 2	176	General	95,000
Arts Sustainability Grant Program	Heritage & Arts	Arts and Museums	S.B. 2	172	General 1x	2,000,000
Better Days 2020 First to Vote Campaign	Economic Devel	Pass-Through	S.B. 2	168	General 1x	250,000
Better Days 2020 First to Vote Campaign	Economic Devel	Pass-Through	S.B. 3	158	General 1x	750,000
<i>Subtotal, Better Days 2020 First to Vote Campaign</i>						<u>\$1,000,000</u>
Big Outdoor Expo	Economic Devel	Pass-Through	S.B. 2	168	General 1x	150,000
Big Outdoor Expo	Economic Devel	Pass-Through	S.B. 3	158	General	150,000
Big Outdoor Expo	Economic Devel	Pass-Through	S.B. 3	158	General 1x	(150,000)
<i>Subtotal, Big Outdoor Expo</i>						<u>\$150,000</u>
Center Point Legacy Theatre	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	150,000
Community Grants Program Reduction	Heritage & Arts	Administration	S.B. 2	171	Ded. Credit	(62,200)
Composites & Aerospace of N. Utah (CANU)	Economic Devel	Pass-Through	S.B. 3	158	General 1x	20,000
Create Bookmobile Program	Heritage & Arts	State Library	S.B. 2	177	Ded. Credit	(206,900)
DABC Store - Herriman, Layton, Saratoga Springs	DABC	DABC Ops	S.B. 2	163	Enterprise	2,088,000
Data Analyst Staffing for Compliance Validation	Economic Devel	Business Devel	S.B. 2	166	General	150,000
Dedicated Credits Adjustment	Labor Commission	Labor Commission	S.B. 2	179	Ded. Credit	80,000
Dedicated Credits Adjustment	Tax Commission	License PI Prod	S.B. 2	180	Ded. Credit	133,300
Dedicated Credits Adjustment	Tax Commission	Tax Admin	S.B. 2	182	Ded. Credit	186,300
<i>Subtotal, Dedicated Credits Adjustment</i>						<u>\$399,600</u>
Deseret UAS Unmanned Traffic Mgmt (UTM)	Economic Devel	Pass-Through	S.B. 2	168	General 1x	600,000
Desert Star	Heritage & Arts	Pass-Thru	S.B. 2	175	General	(120,000)
Electronic Processing Fee Payments	Commerce	Comm Gen Regul	S.B. 2	165	Restricted	450,000
Emerging Leaders Initiative	Economic Devel	Pass-Through	S.B. 3	158	General 1x	35,000
Every Brilliant Thing - Shakespeare	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	100,000
Examiner Laptop Replacements	Financial Inst	Fin Inst Admin	S.B. 2	170	Restricted 1x	80,500
Farm Country at Thanksgiving Point	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	500,000
Federal Funds Adjustment - Labor Commission	Labor Commission	Labor Commission	S.B. 2	179	Federal	12,700
Get Healthy Utah	Economic Devel	Pass-Through	S.B. 2	168	General 1x	200,000
Gigi's Playhouse	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	50,000
Great Salt Lake Council - Boy Scouts of America	Economic Devel	Pass-Through	S.B. 3	158	General 1x	100,000
H.B. 55, Insurance Amendments	Insurance	Insurance Admin	S.B. 3	169	General	9,800
H.B. 65, Motorcycle Safety Aware Plate	Tax Commission	Tax Admin	S.B. 3	171	Ded. Credit	7,500
H.B. 90, Occupational Licensing Modifications	Commerce	Comm Gen Regul	S.B. 3	148	Restricted	21,900
H.B. 128, Consumer Ticket Protection Mod	Commerce	Comm Gen Regul	S.B. 3	149	Restricted	6,600
H.B. 175, Transp of Veterans to Memorials	Tax Commission	Tax Admin	S.B. 3	172	Ded. Credit	7,500
H.B. 184, Civil Air Patrol License Plate	Tax Commission	Tax Admin	S.B. 3	173	General 1x	7,500
H.B. 187, Professional Licensing Amendments	Commerce	Comm Gen Regul	S.B. 3	150	Ded. Credit	26,000
H.B. 187, Professional Licensing Amendments	Commerce	Comm Gen Regul	S.B. 3	150	Restricted	(100)
<i>Subtotal, H.B. 187, Professional Licensing Amendments</i>						<u>\$25,900</u>
H.B. 191, Controlled Substance Abuse Amend	Commerce	Comm Gen Regul	S.B. 3	151	Restricted	4,000
H.B. 276, Rising Tides Rural Manufacturing Init	Economic Devel	Rural Rapid Manuf	H.B. 276	1	General 1x	500,000
H.B. 296, Rural Online Working Hubs Amend	Economic Devel	Rural Coworking	H.B. 296	1	General	500,000
H.B. 369, World War II Memorial Commission	Heritage & Arts	State History	S.B. 3	166	General 1x	5,000
H.B. 378, Regulatory Sandbox	Commerce	Comm Gen Regul	S.B. 3	152	Restricted	148,000
H.B. 387, Boards and Commissions Amendments	Economic Devel	Talent Ready Utah	S.B. 3	161	General	1,000
H.B. 387, Boards and Commissions Amendments	Heritage & Arts	Comm on Srv & Vol	S.B. 3	164	General	205,200
<i>Subtotal, H.B. 387, Boards and Commissions Amendments</i>						<u>\$206,200</u>
H.B. 394, Pawnshop & Secondhand Merch Amd	Commerce	Comm Gen Regul	S.B. 3	153	Restricted 1x	77,000
H.B. 453, Alcohol Amendments	DABC	DABC Ops	S.B. 3	145	Enterprise	57,500
Hale Center Foundation for Arts & Ed	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	150,000
Hale Center Theatre Funding	Heritage & Arts	Pass-Thru	S.B. 2	175	General	(100,000)
Hale Center Theatre Funding	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	100,000
<i>Subtotal, Hale Center Theatre Funding</i>						<u>\$0</u>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Helper Arts, Music and Film Festival	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	25,000
Historic Festivals	Heritage & Arts	Pass-Thru	S.B. 2	175	General	(20,000)
Hub of Opportunity	Economic Devel	Pass-Through	S.B. 3	158	General 1x	1,000,000
Illuminate - Utah's Light Art Fest	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	25,000
Impact Utah USU Ext Manufacturing	Economic Devel	Pass-Through	S.B. 2	168	General 1x	1,500,000
Increase in Dedicated Credits	Commerce	Bldg Insptr Trng	S.B. 2	164	Ded. Credit	146,400
Increase in Dedicated Credits	Heritage & Arts	Comm on Srv & Vol	S.B. 2	173	Ded. Credit	30,000
Increase in Dedicated Credits	Heritage & Arts	State History	S.B. 2	176	Ded. Credit	25,000
<i>Subtotal, Increase in Dedicated Credits</i>						<u>\$201,400</u>
Increased Delivery Charges	DABC	DABC Ops	H.B. 4	61	Enterprise	1,000,000
Inland Port Authority	Economic Devel	Pass-Through	S.B. 2	168	General 1x	1,000,000
Inland Port Authority	Economic Devel	Pass-Through	S.B. 3	158	General	500,000
Inland Port Authority	Economic Devel	Pass-Through	S.B. 3	158	General 1x	(500,000)
<i>Subtotal, Inland Port Authority</i>						<u>\$1,000,000</u>
Jesse N. Smith Home in Parowan	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	110,000
Jordan River Corridor Preservation	Economic Devel	Pass-Through	S.B. 3	158	General	100,000
Jordan River Parkway	Economic Devel	Pass-Through	S.B. 2	168	General 1x	500,000
Junior Achievement	Economic Devel	Pass-Through	S.B. 2	168	General 1x	500,000
Keys to Success	Economic Devel	Pass-Through	S.B. 2	168	General 1x	300,000
Larry H. Miller Utah Summer Games	Economic Devel	Pass-Through	S.B. 2	168	General 1x	50,000
Liquor Bags	DABC	DABC Ops	H.B. 4	61	Enterprise	100,000
Liquor Dist. - Statutory Required Adj	Tax Commission	Liquor Prof Dist	S.B. 2	181	Restricted	(278,800)
Mapleton Historical Park Project	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	150,000
Motion Picture Incentive Fund	Economic Devel	Tourism	S.B. 2	167	Restricted	191,100
Motion Picture Post Perf Econ Dev	Economic Devel	Tourism	S.B. 3	157	Restricted 1x	1,000,000
Neighborhood House	Economic Devel	Pass-Through	S.B. 3	158	General	200,000
Odyssey Dance Theatre	Heritage & Arts	Pass-Thru	S.B. 2	175	General	(80,000)
Odyssey Dance Theatre	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	80,000
<i>Subtotal, Odyssey Dance Theatre</i>						<u>\$0</u>
Ogden Union Station O and M	Heritage & Arts	Pass-Thru	S.B. 2	175	General	(100,000)
Ogden Union Station O and M	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	100,000
<i>Subtotal, Ogden Union Station O and M</i>						<u>\$0</u>
Package Agency - Boulder and Garden City	DABC	DABC Ops	S.B. 2	163	Enterprise	36,000
Package Agency Compensation Increase	DABC	DABC Ops	H.B. 4	61	Enterprise	160,000
Package Agency Compensation Increase	DABC	DABC Ops	S.B. 2	163	Enterprise	231,000
<i>Subtotal, Package Agency Compensation Increase</i>						<u>\$391,000</u>
Parents Empowered Statutory Increase	DABC	Parents Empow	H.B. 4	62	Restricted	156,500
Pete Suazo Center	Economic Devel	Pass-Through	S.B. 3	158	General	50,000
Prof Ballet Edu for Underserved Regions	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	35,000
Reallocate Bond Payment on the Library Building	Heritage & Arts	State Library	S.B. 2	177	General	(860,000)
Recapture Uncommitted Rural Emp Expansion	Economic Devel	Rural Emp Expand	S.B. 2	169	General 1x	(840,000)
Relevant Workforce 2020	Economic Devel	Pass-Through	S.B. 3	158	General 1x	100,000
Restricted Fund Increase	Commerce	Comm Gen Regul	S.B. 2	165	Restricted	37,000
Richfield Pahvant Trails	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	25,000
S.B. 56, Community Reinvestment Agency Report	Economic Devel	Business Devel	S.B. 3	156	Ded. Credit	120,000
S.B. 69, Consumer Ticket Protection Amend	Commerce	Comm Gen Regul	S.B. 3	154	Restricted	7,100
S.B. 132, Beer Amendments	DABC	DABC Ops	S.B. 3	147	Enterprise	72,700
S.B. 138, Utah Apprenticeship Act Request	Economic Devel	Talent Ready Utah	S.B. 3	162	General	165,000
S.B. 140, Real Estate Amendments	Commerce	Comm Gen Regul	S.B. 3	155	Ded. Credit	562,500
S.B. 172, Economic Development Amendments	Economic Devel	STEM Action Ctr	S.B. 3	159	Ded. Credit	(1,536,900)
S.B. 172, Economic Development Amendments	Economic Devel	STEM Action Ctr	S.B. 3	159	General	(10,824,300)
S.B. 172, Economic Development Amendments	Economic Devel	STEM Action Ctr	S.B. 3	159	General 1x	(2,100)
S.B. 172, Economic Development Amendments	Economic Devel	Talent Ready Utah	S.B. 172	1	General	1,000,000
S.B. 172, Economic Development Amendments	Economic Devel	Talent Ready Utah	S.B. 172	1	General 1x	4,000,000
S.B. 172, Economic Development Amendments	Heritage & Arts	Stem Action Center	S.B. 3	168	Ded. Credit	1,536,900
S.B. 172, Economic Development Amendments	Heritage & Arts	Stem Action Center	S.B. 3	168	General	5,824,300
S.B. 172, Economic Development Amendments	Heritage & Arts	Stem Action Center	S.B. 3	168	General 1x	2,100
<i>Subtotal, S.B. 172, Economic Development Amendments</i>						<u>\$0</u>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 212, USTAR Amendments	Economic Devel	Pass-Through	S.B. 212	3	General 1x	1,705,900
S.B. 212, USTAR Amendments	Economic Devel	Pass-Through	S.B. 212	4	Ded. Credit	16,100
S.B. 212, USTAR Amendments	Economic Devel	Pass-Through	S.B. 212	4	General	385,600
S.B. 212, USTAR Amendments	USTAR	Grant Programs	S.B. 212	2	General 1x	(4,500,000)
S.B. 212, USTAR Amendments	USTAR	Support Programs	S.B. 212	1	Ded. Credit	(16,100)
S.B. 212, USTAR Amendments	USTAR	Support Programs	S.B. 212	1	General	(3,282,600)
<i>Subtotal, S.B. 212, USTAR Amendments</i>						<i>(\$5,691,100)</i>
S.B. 222, Children's Outdoor Recreation Program	Economic Devel	Outdoor Recreation	S.B. 222	1	General 1x	100,000
S.B. 224, Heber Valley Historic Railroad Amend	Heritage & Arts	Pass-Thru	S.B. 224	1	General 1x	315,000
S.B. 249, Outdoor Recreation Grant Amendments	Economic Devel	Outdoor Recreation	S.B. 3	160	Sp. Revenue	1,000,000
S.B. 264, Medical Treatment Auth Amend	Insurance	Insurance Admin	S.B. 3	170	Restricted	6,300
S.B. 264, Medical Treatment Auth Amend	Insurance	Insurance Admin	S.B. 3	170	Restricted 1x	6,800
<i>Subtotal, S.B. 264, Medical Treatment Auth Amend</i>						<i>\$13,100</i>
Salty Cricket	Heritage & Arts	Pass-Thru	S.B. 3	165	General	50,000
Sandy Arts Guild	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	100,000
SheTech	Economic Devel	Pass-Through	S.B. 2	168	General 1x	250,000
Southwest Symphony	Heritage & Arts	Pass-Thru	S.B. 2	175	General	(24,700)
Southwest Symphony	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	24,700
<i>Subtotal, Southwest Symphony</i>						<i>\$0</i>
Special Olympics	Economic Devel	Pass-Through	S.B. 3	158	General 1x	50,000
Spy Hop's Youth Media Arts Center	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	100,000
STEM Lab Pilot	Economic Devel	Business Devel	S.B. 2	166	General 1x	(250,000)
Sundance Film Festival	Economic Devel	Pass-Through	S.B. 2	168	General 1x	500,000
Taste Utah	Economic Devel	Pass-Through	S.B. 3	158	General	200,000
Tax Collection Agents	Tax Commission	Tax Admin	S.B. 2	182	Education	99,000
Tax Collection Agents	Tax Commission	Tax Admin	S.B. 2	182	General	123,000
Tax Collection Agents	Tax Commission	Tax Admin	S.B. 2	182	Restricted	58,800
<i>Subtotal, Tax Collection Agents</i>						<i>\$280,800</i>
Taylorsville Dayzz	Heritage & Arts	Pass-Thru	S.B. 2	175	General	(20,000)
Taylorsville Dayzz	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	20,000
<i>Subtotal, Taylorsville Dayzz</i>						<i>\$0</i>
Tourism Marketing Performance Fund	Economic Devel	Tourism	S.B. 3	157	Restricted	(24,000,000)
Tourism Marketing Performance Fund	Economic Devel	Tourism	S.B. 3	157	Restricted 1x	25,000,000
<i>Subtotal, Tourism Marketing Performance Fund</i>						<i>\$1,000,000</i>
Transfer Humanitarian Service Funding	Heritage & Arts	Administration	S.B. 2	171	Restricted	(2,000)
Transfer Humanitarian Service Funding	Heritage & Arts	Pass-Thru	S.B. 2	175	Restricted	6,000
<i>Subtotal, Transfer Humanitarian Service Funding</i>						<i>\$4,000</i>
Tuacahn Center Improvements	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	350,000
Utah Advanced Materials & Manufacturing Init	Economic Devel	Pass-Through	S.B. 2	168	General 1x	400,000
Utah Cairn Symposium	Economic Devel	Pass-Through	S.B. 3	158	General 1x	50,000
Utah Children's Theater	Heritage & Arts	Pass-Thru	S.B. 2	175	General	(20,000)
Utah Humanities Museum on Main Street	Heritage & Arts	Pass-Thru	S.B. 3	165	General 1x	25,000
Utah Semi-Annual Multi-Genre Pop Culture Expo	Economic Devel	Pass-Through	S.B. 2	168	General 1x	200,000
Utah Small Business Development Center	Economic Devel	Pass-Through	S.B. 2	168	General 1x	150,000
Utah Sports Commission	Economic Devel	Pass-Through	S.B. 2	168	General 1x	6,000,000
Utah Sports Hall of Fame	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	250,000
Utah STEM Action Center	Heritage & Arts	Stem Action Center	S.B. 3	167	General 1x	25,000
Utah Valley Tip Off Classic	Economic Devel	Pass-Through	S.B. 3	158	General	25,000
Warriors Over The Wasatch/Hill AFB Air Show	Economic Devel	Pass-Through	S.B. 3	158	General	200,000
World Trade Center Utah	Economic Devel	Pass-Through	S.B. 2	168	General	850,000
Youth Bicycle Edu Prog & 1,000 Miles Campaign	Economic Devel	Pass-Through	S.B. 3	158	General 1x	250,000
Zion National Park 100th Anniversary Celebration	Heritage & Arts	Pass-Thru	S.B. 2	175	General 1x	500,000
<b>Expendable Funds and Accounts</b>						
H.B. 187, Professional Licensing Amendments	Commerce	Electrician Edu Fund	S.B. 3	287	Ded. Credit	28,800
H.B. 187, Professional Licensing Amendments	Commerce	Plumber Edu Fund	S.B. 3	288	Ded. Credit	11,500
<i>Subtotal, H.B. 187, Professional Licensing Amendments</i>						<i>\$40,300</i>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Restricted Fund and Account Transfers</b>						
Cancer/Medical Innovation/IPP Research Funding	Rest Ac Xfr BEDL	Wkfc Dev Rest Acct	S.B. 3	299	General	(1,000,000)
Cancer/Medical Innovation/IPP Research Funding	Rest Ac Xfr BEDL	Wkfc Dev Rest Acct	S.B. 3	299	General 1x	(5,500,000)
<i>Subtotal, Cancer/Medical Innovation/IPP Research Funding</i>						<i>(\$6,500,000)</i>
Eliminate Tech Commercialization Innov Prog	Rest Ac Xfr BEDL	Wkfc Dev Rest Acct	S.B. 2	330	General	(2,448,000)
Motion Picture Post Perf Econ Dev	Rest Ac Xfr BEDL	Motion Pict Acct	S.B. 3	298	General 1x	1,000,000
S.B. 212, USTAR Amendments	Rest Ac Xfr BEDL	Wkfc Dev Rest Acct	S.B. 212	5	General	2,897,000
S.B. 212, USTAR Amendments	Rest Ac Xfr BEDL	Wkfc Dev Rest Acct	S.B. 212	6	General 1x	2,794,100
<i>Subtotal, S.B. 212, USTAR Amendments</i>						<i>\$5,691,100</i>
Tourism Marketing Performance Fund	Rest Ac Xfr BEDL	Tour Mkt Perf Fd	H.B. 4	121	General	3,000,000
Tourism Marketing Performance Fund	Rest Ac Xfr BEDL	Tour Mkt Perf Fd	S.B. 2	329	General	(27,000,000)
Tourism Marketing Performance Fund	Rest Ac Xfr BEDL	Tour Mkt Perf Fd	S.B. 2	329	General 1x	25,000,000
<i>Subtotal, Tourism Marketing Performance Fund</i>						<i>\$1,000,000</i>
<b>Fiduciary Funds</b>						
Uninsured Employers Fund Technical Adj	Labor Commission	Uninsrd Emplr Fd	H.B. 4	124	Ded. Credit	5,622,800
Uninsured Employers Fund Technical Adj	Labor Commission	Uninsrd Emplr Fd	H.B. 4	124	Other	(4,547,800)
<i>Subtotal, Uninsured Employers Fund Technical Adj</i>						<i>\$1,075,000</i>
Wage Claim Agency Fund Technical Adj	Labor Commission	Wage Claim Agcy Fd	H.B. 4	125	Ded. Credit	2,400,000
Wage Claim Agency Fund Technical Adj	Labor Commission	Wage Claim Agcy Fd	H.B. 4	125	Other Trust	(2,400,000)
<i>Subtotal, Wage Claim Agency Fund Technical Adj</i>						<i>\$0</i>
<b>Grand Total</b>						<b>\$25,122,800</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>Alcoholic Beverage Control</b>				
<b>DABC Operations</b>				
Enterprise Funds, One-time			5,100	5,100
<b>DABC Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>Parents Empowered</b>				
General Fund Restricted, One-time		41,000	(41,000)	
Beginning Balance	41,000			41,000
<b>Parents Empowered Total</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>(\$41,000)</b>	<b>\$41,000</b>
<b>Alcoholic Beverage Control Total</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>(\$35,900)</b>	<b>\$46,100</b>
<b>Commerce</b>				
<b>Building Inspector Training</b>				
Dedicated Credits	72,600			72,600
Beginning Balance	448,200			448,200
Closing Balance	(520,800)			(520,800)
<b>Building Inspector Training Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Commerce General Regulation</b>				
Beginning Balance	1,449,700			1,449,700
Closing Balance	200,000			200,000
<b>Commerce General Regulation Total</b>	<b>\$1,649,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,649,700</b>
<b>Office of Consumer Services Professional and Technical Services</b>				
Beginning Balance	3,242,200			3,242,200
Closing Balance	296,900			296,900
<b>Office of Consumer Services Professional and Technical Services Total</b>	<b>\$3,539,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539,100</b>
<b>Public Utilities Professional and Technical Services</b>				
Beginning Balance	2,922,800			2,922,800
Closing Balance	700,000			700,000
<b>Public Utilities Professional and Technical Services Total</b>	<b>\$3,622,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,622,800</b>
<b>Commerce Total</b>	<b>\$8,811,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,811,600</b>
<b>Economic Development</b>				
<b>Administration</b>				
Beginning Balance	443,500			443,500
Closing Balance	675,000			675,000
<b>Administration Total</b>	<b>\$1,118,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,118,500</b>
<b>Business Development</b>				
General Fund, One-time		(121,700)		(121,700)
Dedicated Credits	126,300			126,300
Beginning Balance	(911,400)			(911,400)
Closing Balance	2,332,400			2,332,400
<b>Business Development Total</b>	<b>\$1,547,300</b>	<b>(\$121,700)</b>	<b>\$0</b>	<b>\$1,425,600</b>
<b>Office of Tourism</b>				
Dedicated Credits	50,000			50,000
Beginning Balance	572,000			572,000
Closing Balance	4,965,200			4,965,200
<b>Office of Tourism Total</b>	<b>\$5,587,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,587,200</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Pass-Through</b>				
General Fund, One-time		450,000	(225,000)	225,000
Beginning Balance	150,000			150,000
<b>Pass-Through Total</b>	<b>\$150,000</b>	<b>\$450,000</b>	<b>(\$225,000)</b>	<b>\$375,000</b>
<b>Pete Suazo Utah Athletics Commission</b>				
Beginning Balance	(100)			(100)
Closing Balance	125,700			125,700
<b>Pete Suazo Utah Athletics Commission Total</b>	<b>\$125,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,600</b>
<b>STEM Action Center</b>				
Dedicated Credits	1,521,000			1,521,000
Beginning Balance	(2,281,700)			(2,281,700)
Closing Balance	4,435,200			4,435,200
<b>STEM Action Center Total</b>	<b>\$3,674,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,674,500</b>
<b>Utah Broadband Outreach Center</b>				
Beginning Balance	(27,100)			(27,100)
Closing Balance	27,100			27,100
<b>Utah Broadband Outreach Center Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah Office of Outdoor Recreation</b>				
Special Revenue			1,000,000	1,000,000
Beginning Balance	129,500			129,500
<b>Utah Office of Outdoor Recreation Total</b>	<b>\$129,500</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,129,500</b>
<b>Rural Employment Expansion Program</b>				
General Fund, One-time		(1,500,000)		(1,500,000)
Closing Balance	(1,500,000)	1,500,000		
<b>Rural Employment Expansion Program Total</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>
<b>Talent Ready Utah Center</b>				
Dedicated Credits	20,000			20,000
<b>Talent Ready Utah Center Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Economic Development Total</b>	<b>\$10,852,600</b>	<b>\$328,300</b>	<b>\$775,000</b>	<b>\$11,955,900</b>
<b>Heritage and Arts</b>				
<b>Administration</b>				
General Fund Restricted		(2,000)		(2,000)
Dedicated Credits		(62,200)		(62,200)
Beginning Balance	195,000			195,000
Closing Balance	(197,500)			(197,500)
<b>Administration Total</b>	<b>(\$2,500)</b>	<b>(\$64,200)</b>	<b>\$0</b>	<b>(\$66,700)</b>
<b>Arts and Museums</b>				
Federal Funds		91,000		91,000
Dedicated Credits		70,000		70,000
Beginning Balance	(948,100)			(948,100)
Closing Balance	448,100			448,100
<b>Arts and Museums Total</b>	<b>(\$500,000)</b>	<b>\$161,000</b>	<b>\$0</b>	<b>(\$339,000)</b>
<b>Commission on Service and Volunteerism</b>				
Dedicated Credits		30,000		30,000
<b>Commission on Service and Volunteerism Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Historical Society</b>				
Beginning Balance	(12,000)			(12,000)
Closing Balance	12,000			12,000
<b>Historical Society Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indian Affairs</b>				
Beginning Balance	100,000			100,000
Closing Balance	(100,000)			(100,000)
<b>Indian Affairs Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Pass-Through</b>				
General Fund, One-time		1,710,000	150,000	1,860,000
General Fund Restricted		40,000		40,000
Beginning Balance	205,000			205,000
<b>Pass-Through Total</b>	<b>\$205,000</b>	<b>\$1,750,000</b>	<b>\$150,000</b>	<b>\$2,105,000</b>
<b>State History</b>				
Dedicated Credits		25,000		25,000
<b>State History Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>State Library</b>				
Federal Funds		520,000		520,000
Beginning Balance	(200)			(200)
Closing Balance	200			200
<b>State Library Total</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$520,000</b>
<b>Heritage and Arts Total</b>	<b>(\$297,500)</b>	<b>\$2,421,800</b>	<b>\$150,000</b>	<b>\$2,274,300</b>
<b>Insurance</b>				
<b>Health Insurance Actuary</b>				
Beginning Balance	38,800			38,800
Closing Balance	(56,600)			(56,600)
<b>Health Insurance Actuary Total</b>	<b>(\$17,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$17,800)</b>
<b>Insurance Department Administration</b>				
General Fund, One-time			9,300	9,300
Federal Funds	(644,100)			(644,100)
Beginning Balance	252,400			252,400
Closing Balance	593,000			593,000
<b>Insurance Department Administration Total</b>	<b>\$201,300</b>	<b>\$0</b>	<b>\$9,300</b>	<b>\$210,600</b>
<b>Title Insurance Program</b>				
Beginning Balance	34,100			34,100
Closing Balance	(34,800)			(34,800)
<b>Title Insurance Program Total</b>	<b>(\$700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$700)</b>
<b>Insurance Total</b>	<b>\$182,800</b>	<b>\$0</b>	<b>\$9,300</b>	<b>\$192,100</b>
<b>Labor Commission</b>				
Federal Funds	18,400			18,400
<b>Labor Commission Total</b>	<b>\$18,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,400</b>
<b>Public Service Commission</b>				
Dedicated Credits	100,000			100,000
Beginning Balance	145,700			145,700
Closing Balance	(145,700)			(145,700)

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Public Service Commission Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Tax Commission</b>				
<b>License Plates Production</b>				
Beginning Balance	312,000			312,000
Closing Balance	(178,700)			(178,700)
<b>License Plates Production Total</b>	<b>\$133,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,300</b>
<b>Tax Administration</b>				
Dedicated Credits	186,300			186,300
Closing Balance	(1,000,000)			(1,000,000)
<b>Tax Administration Total</b>	<b>(\$813,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$813,700)</b>
<b>Tax Commission Total</b>	<b>(\$680,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$680,400)</b>
<b>USTAR</b>				
<b>Grant Programs</b>				
Beginning Balance	7,016,300			7,016,300
<b>Grant Programs Total</b>	<b>\$7,016,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,016,300</b>
<b>Support Programs</b>				
Beginning Balance	668,900			668,900
<b>Support Programs Total</b>	<b>\$668,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,900</b>
<b>USTAR Administration</b>				
Beginning Balance	7,700			7,700
<b>USTAR Administration Total</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,700</b>
<b>USTAR Total</b>	<b>\$7,692,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,692,900</b>
<b>Operating and Capital Budgets Total</b>	<b>\$26,721,400</b>	<b>\$2,791,100</b>	<b>\$898,400</b>	<b>\$30,410,900</b>
<b>Transfers to Unrestricted Funds</b>				
<b>Rev Transfers - BEDL</b>				
<b>General Fund - EDHR</b>				
General Fund Restricted			84,000	84,000
Beginning Balance			(250,000)	(250,000)
<b>General Fund - EDHR Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$166,000)</b>	<b>(\$166,000)</b>
<b>Rev Transfers - BEDL Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$166,000)</b>	<b>(\$166,000)</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$166,000)</b>	<b>(\$166,000)</b>
<b>Expendable Funds and Accounts</b>				
<b>Commerce</b>				
<b>Architecture Education and Enforcement Fund</b>				
Dedicated Credits	600			600
Beginning Balance	29,900			29,900
Closing Balance	(30,500)			(30,500)
<b>Architecture Education and Enforcement Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Consumer Protection Education and Training Fund</b>				
Closing Balance	100,000			100,000
<b>Consumer Protection Education and Training Fund Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Cosmetologist/Barber, Esthetician, Electrologist Fund</b>				
Beginning Balance	46,600			46,600
Closing Balance	(41,800)			(41,800)



Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Cosmetologist/Barber, Esthetician, Electrologist Fund Total</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>
<b>Land Surveyor/Engineer Education and Enforcement Fund</b>				
Dedicated Credits	(62,500)			(62,500)
Closing Balance	1,000			1,000
<b>Land Surveyor/Engineer Education and Enforcement Fund Total</b>	<b>(\$61,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$61,500)</b>
<b>Landscapes Architects Education and Enforcement Fund</b>				
Dedicated Credits	4,100			4,100
Beginning Balance	2,500			2,500
Closing Balance	(2,200)			(2,200)
<b>Landscapes Architects Education and Enforcement Fund Total</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400</b>
<b>Physicians Education Fund</b>				
Dedicated Credits	300			300
Beginning Balance	(16,800)			(16,800)
Closing Balance	18,600			18,600
<b>Physicians Education Fund Total</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Real Estate Education, Research, and Recovery Fund</b>				
Dedicated Credits	15,000			15,000
Beginning Balance	199,800			199,800
Closing Balance	(222,100)			(222,100)
<b>Real Estate Education, Research, and Recovery Fund Total</b>	<b>(\$7,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,300)</b>
<b>Residence Lien Recovery Fund</b>				
Dedicated Credits	(188,000)			(188,000)
Beginning Balance	359,200			359,200
Closing Balance	(216,200)			(216,200)
<b>Residence Lien Recovery Fund Total</b>	<b>(\$45,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$45,000)</b>
<b>Residential Mortgage Loan Education, Research, and Recovery Fund</b>				
Dedicated Credits	4,000			4,000
Beginning Balance	238,200			238,200
Closing Balance	(258,000)			(258,000)
<b>Residential Mortgage Loan Education, Research, and Recovery Fund Total</b>	<b>(\$15,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,800)</b>
<b>Securities Investor Education/Training/Enforcement Fund</b>				
Dedicated Credits	2,900			2,900
Beginning Balance	(11,100)			(11,100)
Closing Balance	22,100			22,100
<b>Securities Investor Education/Training/Enforcement Fund Total</b>	<b>\$13,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,900</b>
<b>Commerce Total</b>	<b>(\$4,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,400)</b>
<b>Economic Development</b>				
<b>Industrial Assistance Account</b>				
Beginning Balance	1,400,000			1,400,000
<b>Industrial Assistance Account Total</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>
<b>Outdoor Recreation Infrastructure Account</b>				
Beginning Balance	1,418,000			1,418,000
Closing Balance	1,500,000			1,500,000
<b>Outdoor Recreation Infrastructure Account Total</b>	<b>\$2,918,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,918,000</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Private Proposal Restricted Revenue Fund</b>				
Beginning Balance	(7,000)			(7,000)
Closing Balance	7,000			7,000
<b>Private Proposal Restricted Revenue Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transient Room Tax Fund</b>				
Transfers	(1,384,900)			(1,384,900)
<b>Transient Room Tax Fund Total</b>	<b>(\$1,384,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,384,900)</b>
<b>Economic Development Total</b>	<b>\$2,933,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,933,100</b>
<b>Heritage and Arts</b>				
<b>History Donation Fund</b>				
Dedicated Credits	7,100			7,100
Beginning Balance	5,900			5,900
Closing Balance	(11,800)			(11,800)
<b>History Donation Fund Total</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>
<b>State Arts Endowment Fund</b>				
Beginning Balance	4,600			4,600
Closing Balance	4,100			4,100
<b>State Arts Endowment Fund Total</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,700</b>
<b>State Library Donation Fund</b>				
Beginning Balance	22,000			22,000
Closing Balance	167,600			167,600
<b>State Library Donation Fund Total</b>	<b>\$189,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,600</b>
<b>Heritage and Arts Total</b>	<b>\$199,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,500</b>
<b>Insurance</b>				
<b>Insurance Fraud Victim Restitution Fund</b>				
Dedicated Credits	(25,000)			(25,000)
Beginning Balance	300			300
Closing Balance	74,700			74,700
<b>Insurance Fraud Victim Restitution Fund Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Title Insurance Recovery Education and Research Fund</b>				
Beginning Balance	26,000			26,000
Closing Balance	(26,000)			(26,000)
<b>Title Insurance Recovery Education and Research Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Insurance Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Public Service Commission</b>				
<b>Universal Public Telecom Service</b>				
Beginning Balance	8,400			8,400
Closing Balance	(8,400)			(8,400)
<b>Universal Public Telecom Service Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Service Commission Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$3,178,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,178,200</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Restricted Fund and Account Transfers</b>				
<b>Economic Development</b>				
<b>GFR - Industrial Assistance Account</b>				
Dedicated Credits	386,000			386,000
Transfers	(3,100)			(3,100)
Beginning Balance	3,248,100			3,248,100
Closing Balance	(5,355,900)			(5,355,900)
<b>GFR - Industrial Assistance Account Total</b>	<b>(\$1,724,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,724,900)</b>
<b>Economic Development Total</b>	<b>(\$1,724,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,724,900)</b>
<b>Heritage and Arts</b>				
<b>GFR - Native American Repatriation Restricted Account</b>				
Beginning Balance	(40,000)			(40,000)
<b>GFR - Native American Repatriation Restricted Account Total</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$40,000)</b>
<b>Heritage and Arts Total</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$40,000)</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>(\$1,764,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,764,900)</b>
<b>Business-like Activities</b>				
<b>Insurance</b>				
<b>Individual &amp; Small Employer Risk Adj. Ent. Fund</b>				
Dedicated Credits	(265,000)			(265,000)
<b>Individual &amp; Small Employer Risk Adj. Ent. Fund Total</b>	<b>(\$265,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$265,000)</b>
<b>Insurance Total</b>	<b>(\$265,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$265,000)</b>
<b>Business-like Activities Total</b>	<b>(\$265,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$265,000)</b>
<b>Fiduciary Funds</b>				
<b>Labor Commission</b>				
<b>Employers Reinsurance Fund</b>				
Dedicated Credits	(133,200)			(133,200)
Beginning Balance	(17,865,200)			(17,865,200)
Closing Balance	17,998,400			17,998,400
<b>Employers Reinsurance Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Uninsured Employers Fund</b>				
Dedicated Credits	4,563,700			4,563,700
Other Financing Sources	(4,564,700)			(4,564,700)
Beginning Balance	(981,100)			(981,100)
Closing Balance	951,100			951,100
<b>Uninsured Employers Fund Total</b>	<b>(\$31,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,000)</b>
<b>Wage Claim Agency Fund</b>				
Dedicated Credits	2,400,000			2,400,000
Beginning Balance	2,417,300			2,417,300
Closing Balance	(4,817,300)			(4,817,300)
<b>Wage Claim Agency Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Labor Commission Total</b>	<b>(\$31,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,000)</b>
<b>Fiduciary Funds Total</b>	<b>(\$31,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,000)</b>
<b>Grand Total</b>	<b>\$27,838,700</b>	<b>\$2,791,100</b>	<b>\$732,400</b>	<b>\$31,362,200</b>

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
"Missing Stories" Completion	Heritage & Arts	Pass-Thru	S.B. 2	55	General 1x	40,000
2019 PGA Web.com Tour - Utah Championship	Economic Devel	Pass-Through	S.B. 2	50	General 1x	175,000
Ballet West	Heritage & Arts	Pass-Thru	S.B. 2	55	General 1x	250,000
Bear River Massacre Interpretive Center	Heritage & Arts	Pass-Thru	S.B. 2	55	General 1x	750,000
Chinese Railroad Workers Descendants Conf	Heritage & Arts	Pass-Thru	S.B. 2	55	General 1x	50,000
Community Grants Program Reduction	Heritage & Arts	Administration	S.B. 2	52	Ded. Credit	(62,200)
H.B. 55, Insurance Amendments	Insurance	Insurance Admin	S.B. 3	26	General 1x	9,300
Increase in Dedicated Credits	Heritage & Arts	Arts and Museums	S.B. 2	53	Ded. Credit	70,000
Increase in Dedicated Credits	Heritage & Arts	Comm on Srv & Vol	S.B. 2	54	Ded. Credit	30,000
Increase in Dedicated Credits	Heritage & Arts	State History	S.B. 2	56	Ded. Credit	25,000
<i>Subtotal, Increase in Dedicated Credits</i>						<u>\$125,000</u>
Increase in Federal Funds	Heritage & Arts	Arts and Museums	S.B. 2	53	Federal	91,000
Increase in Federal Funds	Heritage & Arts	State Library	S.B. 2	57	Federal	520,000
<i>Subtotal, Increase in Federal Funds</i>						<u>\$611,000</u>
Move Underage Drinking Prev to Board of Ed	DABC	Parents Empow	S.B. 3	22	Restricted 1x	(41,000)
Private Activity Bonds (H.B. 23 GS '18)	Economic Devel	Business Devel	S.B. 2	49	General 1x	(121,700)
Recapture Uncommitted Rural Emp Expansion	Economic Devel	Rural Emp Expand	S.B. 2	51	End Bal.	1,500,000
Recapture Uncommitted Rural Emp Expansion	Economic Devel	Rural Emp Expand	S.B. 2	51	General 1x	(1,500,000)
<i>Subtotal, Recapture Uncommitted Rural Emp Expansion</i>						<u>\$0</u>
S.B. 132, Beer Amendments	DABC	DABC Ops	S.B. 3	21	Enterprise	5,100
S.B. 249, Outdoor Recreation Grant Amendments	Economic Devel	Outdoor Recreation	S.B. 3	24	Sp. Revenue	1,000,000
Salt Lake City Film Society	Heritage & Arts	Pass-Thru	S.B. 2	55	General 1x	20,000
State Golden Spike Celebration	Heritage & Arts	Pass-Thru	S.B. 2	55	General 1x	250,000
State Golden Spike Celebration	Heritage & Arts	Pass-Thru	S.B. 3	25	General 1x	150,000
<i>Subtotal, State Golden Spike Celebration</i>						<u>\$400,000</u>
Transfer Humanitarian Service Funding	Heritage & Arts	Administration	S.B. 2	52	Restricted 1x	(2,000)
Transfer Humanitarian Service Funding	Heritage & Arts	Pass-Thru	S.B. 2	55	Restricted 1x	40,000
<i>Subtotal, Transfer Humanitarian Service Funding</i>						<u>\$38,000</u>
Underage Drinking Prev Statutory Increase	DABC	Parents Empow	S.B. 2	48	Restricted 1x	41,000
Utah Cairn Symposium	Economic Devel	Pass-Through	S.B. 2	50	General 1x	50,000
Utah Symphony/Utah Opera (USUO) State Tour	Heritage & Arts	Pass-Thru	S.B. 2	55	General 1x	350,000
Utah Valley Tip Off Classic	Economic Devel	Pass-Through	S.B. 2	50	General 1x	25,000
Utah Valley Tip Off Classic	Economic Devel	Pass-Through	S.B. 3	23	General 1x	(25,000)
<i>Subtotal, Utah Valley Tip Off Classic</i>						<u>\$0</u>
Warriors Over The Wasatch/Hill AFB Air Show	Economic Devel	Pass-Through	S.B. 2	50	General 1x	200,000
Warriors Over The Wasatch/Hill AFB Air Show	Economic Devel	Pass-Through	S.B. 3	23	General 1x	(200,000)
<i>Subtotal, Warriors Over The Wasatch/Hill AFB Air Show</i>						<u>\$0</u>
<b>Transfers to Unrestricted Funds</b>						
Remote Sales Rest Acct Balance Transfer	Rev Xfers BEDL	Gen Fund EDHR	S.B. 3	62	Restricted 1x	84,000
USTAR Non-Lapsing Technical Correction	Rev Xfers BEDL	Gen Fund EDHR	S.B. 3	62	Beg. Bal.	(250,000)
<b>Fiduciary Funds</b>						
Employers Reinsurance Fund Technical Adj	Labor Commission	Emplr Reins Fd	H.B. 4	58	Ded. Credit	17,300,000
Uninsured Employers Fund Technical Adj	Labor Commission	Uninsrd Emplr Fd	H.B. 4	59	Ded. Credit	4,563,700
Uninsured Employers Fund Technical Adj	Labor Commission	Uninsrd Emplr Fd	H.B. 4	59	Other Trust	(4,564,000)
Uninsured Employers Fund Technical Adj	Labor Commission	Wage Claim Agcy Fd	H.B. 4	60	Ded. Credit	2,400,000
<i>Subtotal, Uninsured Employers Fund Technical Adj</i>						<u>\$2,399,700</u>
<b>Grand Total</b>						<b>\$23,223,200</b>

# EXECUTIVE OFFICES & CRIMINAL JUSTICE

## Appropriations Subcommittee

### Senators

Jacob Anderegg, Chair  
Curtis Bramble  
David Buxton  
Lincoln Fillmore  
Wayne Harper  
Derek Kitchen  
Daniel McCay

### Representatives

Eric Hutchings, Chair  
Joel Ferry, Vice-Chair  
Cheryl Acton  
Kyle Andersen  
James Dunnigan  
Brian King  
Carol Spackman Moss  
Marc Roberts  
Angela Romero

### Staff

Gary Syphus  
Alex Wilson

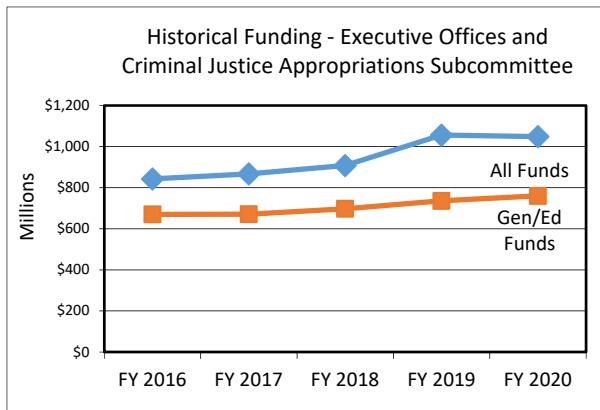


**SUBCOMMITTEE OVERVIEW**

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 public safety and criminal/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 3.9 percent between FY 2019 Revised and FY 2020 Appropriated budgets. Appropriations from all sources increased by 0.2 percent between the FY 2019 Revised and FY 2020 Appropriated budgets.



Major funded legislation and other cross-agency budget items related to the Subcommittee included:

- **H.B. 100, “Sexual Violence Protective Orders”** -- \$145,000 for processing and incarceration costs for enhanced penalties for certain sexual violence offenders;
- **H.B. 281 “Prosecution Review Amendments”** -- \$367,200 to allow for the Attorney General to

- review an investigation and prosecute any first-degree felony that a district or county attorney declines or fails to prosecute and subsequent processing and incarceration costs;
- **H.B. 431 “Expungement Act Amendments”** -- \$500,000 ongoing and \$500,000 one-time to allow for automatic expungement or deletion of charges for which an individual is acquitted, charges that are dismissed with prejudice, and certain convictions;
- **S.B. 32, “Indigent Defense Act Amendments”** -- \$3.0 million one-time for local indigent defense services to minors charged with a misdemeanor, court processing costs, and additional indigent defense grants (the Legislature also changed \$1.7 million from ongoing funds to one-time);
- **S.B. 59, “Child Welfare Worker Protections”** -- \$38,500 for processing and incarceration costs for enhanced penalties for certain sexual violence offenders;
- **S.B. 103, “Victim Targeting Penalty Enhancements”** -- \$123,900 for processing and incarceration costs for enhanced penalties for certain offenders that select victims with certain personal attributes;
- **S.B. 109, “Asset Forfeiture Amendments”** -- \$11,300 for additional court asset forfeiture processing and \$46,000 from the Criminal Forfeiture Restricted Account for additional personnel to manage a larger asset forfeiture grant pool (Vetoed);
- **S.B. 202, “Vulnerable Adult Amendments”** – \$74,900 for processing and incarceration costs for enhanced penalties for certain sexual violence offenders;
- Community Correctional Centers -- (\$9.0 million) from the Employability to Careers program of which \$8.6 million was transferred to the Department of Corrections for additional funding for Community Correctional Centers (the Legislature appropriated the remaining \$400,000 to the Department of Workforce Services – Homeless Committee); and
- Statewide Public Safety Intelligence Tool -- \$3.7 million one-time to allow the Attorney General’s Office to partner with the Department of Health, Department of Public Safety, the University of

Utah, and public and higher education institutions for the creation of a live intelligence program to provide information and intelligence to law enforcement.

### GOVERNOR'S OFFICE

The Governor's Office includes the Governor's appointed staff and other statewide functions. Following the 2019 General Session, the office consists of 13 line items:

- Character Education;
- Commission on Criminal and Juvenile Justice (CCJJ);
- CCJJ Child Welfare Parental Defense;
- CCJJ Factual Innocence Payments;
- CCJJ Jail Reimbursement;
- CCJJ Salt Lake County Jail Bed Housing;
- Constitutional Defense Council;
- Governor's Emergency Fund;
- Governor's Office;
- Governor's Office of Management and Budget (GOMB);
- Indigent Defense Commission;
- LeRay McAllister Program; and
- Suicide Prevention.

The Legislature made the following significant policy adjustments:

- **H.B. 387, "Boards and Commissions Amendments"** -- (\$205,100) in savings from the elimination of the Commission on Civic and Character Education which is reallocated to the Department of Heritage and Arts (the Legislature also appropriated \$55,000 to administer the reporting requirements of the bill); and
- LeRay McAllister Critical Land Conservation Program Fund -- \$3.0 million one-time for conservation easements and other critical land conservation.

During the 2019 General Session, the Legislature approved the following other changes to the Governor's Office budget:

### Governor's Office

- Commission on Federalism Reduction -- (\$112,900) from the Constitutional Defense Restricted Account (CDRA) to utilize CDRA collections more efficiently;
- Debate Commission -- \$2.5 million one-time to assist the Debate Commission in the event of a presidential debate in Utah;
- Election Systems Upgrade in Utah County -- \$1.0 million one-time for new election systems equipment for Utah County;
- Grants System Project Manager -- \$50,000 one-time (FY 2019 Supplemental) to ensure the deployment of the grantee partition of the State's grants management system;
- Ranked Choice Voting Education for Pilot -- \$250,000 one-time to educate up to six cities that have opted in to a ranked choice voting pilot program; and
- Telework Initiative -- \$193,000 one-time to manage a statewide teleworking program for the executive branch.

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

- Econometric Analysis -- \$93,000 one-time and \$18,000 ongoing to purchase licenses for econometric software for improved revenue forecasting; and
- JRI Social Services Data Coordination System -- \$61,900 one-time (FY 2019 Supplemental) transferred from the Department of Technology Services to move the remaining funding for the data lake to the Governor's Office.

### Commission on Criminal and Juvenile Justice (CCJJ)

- Computerized Judicial Evaluation Tracking Tools -- \$60,000 for a computer program to increase efficiency in judicial evaluation;
- Hospital Response Teams -- \$150,000 to provide funding for compensation and operations support for the Rape Recover Center Hospital Response Team;
- Jail Reimbursement Increase -- \$675,000 one-time to increase the funding for Condition of Probation Inmates and other approved Jail Reimbursement



incarceration (the Legislature also changed \$13.9 million from ongoing funds to one-time);

- Parity in Criminal Justice Advocacy Funding -- \$255,400 to provide information and advocacy to commissions and boards as a supplement to publicly funded representatives from prosecutors' offices, district attorneys, and others;
- Sexual Assault Nurse Examiner Forensic Medical Records Database -- \$50,000 transferred within the Commission on Criminal and Juvenile Justice from the Utah Office for the Victims of Crimes to the Commission; and
- Supervision Grants for JRI High-Risk Program -- \$500,000 one-time to provide high-risk misdemeanor supervision.

Bills passed by the Legislature that impact the Governor's Office included:

- **H.B. 52, "Remote Notarization Standards"** -- \$9,500 one-time in dedicated credits from notary application fees to program the ability to transfer from the notary application site to the Department of Human Resource Management for background checks;
- **H.B. 64, "Lobbyist Expenditures Amendments"** -- \$4,400 one-time for costs of programming changes to allow a lobbyist to report expenditures without registering;
- **H.B. 145, "Citizen Political Process Amendments"** -- \$11,200 (FY 2019 Supplemental) for programming costs to post the names of voters who sign petitions to county websites;
- **H.B. 241, "Budgetary Procedures Act Amendments"** -- \$20,000 one-time (FY 2019 Supplemental) to reprogram the SUCCESS Measurement Information System;
- **H.B. 296, "Rural Online Working Hubs Amendments"** -- \$500,000 to establish the Rural Co-Working and Innovation Center Grant Program;
- **H.B. 393, "Suicide Prevention Amendments"** -- \$1.0 million for suicide prevention grants to improve mental health crisis, reduce risk factors and enhance protective factors associated with suicide;
- **H.B. 414, "Restitution Reporting"** -- \$117,300 one-time to collect and report certain data related to inmates of county jails;
- **H.J.R. 1, "Proposal to Amend Utah Constitution – Municipal Water Resources"** -- \$13,000 one-time to the Lieutenant Governor's Office to publish and distribute the proposed amendment to voters;
- **H.J.R. 4, "Proposal to Amend Utah Constitution – Legislator Qualifications"** -- \$13,000 one-time to the Lieutenant Governor's Office to publish and distribute the proposed amendment to voters;
- **H.J.R. 8, "Proposal to Amend Utah Constitution – Slavery and involuntary Servitude Prohibition"** -- \$13,000 one-time to the Lieutenant Governor's Office to publish and distribute the proposed amendment to voters;
- **S.B. 35, "Municipal Incorporation Amendments"** -- \$40,000 one-time transferred to the Municipal Incorporation Expendable Special Revenue Fund for consultant expenditures related to municipal incorporation;
- **S.B. 89, "Conflict of Interest Amendments"** -- \$46,800 one-time to create a website that enables candidates and officeholders to submit and edit their conflict of interest disclosures electronically;
- **S.B. 242, "Presidential Primary Amendments"** -- \$2.2 million one-time and \$725,000 ongoing to the Lieutenant Governor's Office for funds in the case of a presidential primary in Utah; and
- **S.B. 251, "Parental Defense Office Amendments"** -- Transfers funding for the Parental Defense Office from the Department of Administrative Services to the Commission on Criminal and Juvenile Justice;

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

*The Commission on Criminal and Juvenile Justice is to expend Salt Lake County Bed Housing appropriations for contracting to receive prisoners at the rate of \$26 a day. (S.B. 2, Item 129)*

*Appropriations for the Salt Lake County Jail Bed Funding discontinue at the close of FY 2021. (S.B. 2, Item 129)*

*The Commission on Criminal and Juvenile Justice is to issue a supervision grant of up to \$500,000 to Washington County to cover JRI-related diversion supervision costs. (S.B. 2, Item 130)*

*The Governor and other constitutional officers' salary is to increase by the same percentage as state employees generally. (S.B. 2, Item 131)*

*The Quality Growth Commission determines highest land conservation values for the LeRay McAllister Critical Lands Conservation Fund. (S.B. 2, Item 133)*

*The Governor's Office of Management and Budget and the Division of Facilities Construction and Management develop a long-term plan to address space needs for the Department of Agriculture and Capitol Hill. (S.B. 3, Item 7)*

*Funding for Hospital Response Teams will be used in a first-class county for the victims of sexual assault and violence. (S.B. 3, Item 26)*

*The Department of Administrative Services will continue to spend Child Welfare Parental Defense Program funds for the remainder of FY 2019, even though the program operations will transfer to the Commission on Criminal and Juvenile Justice before the close of the fiscal year. (S.B. 3, Item 55)*

#### **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 2019 General Session, the Legislature approved the following changes to the State Auditor budget:

- Project KIDS -- \$800,000 one-time to provide a series of data dashboards to Local Education Agencies to aid in making data-driven decisions; and
- Transparency Website Transfer -- \$127,500 one-time (FY 2019 Supplemental) and \$225,000 ongoing transferred from the Division of Finance

to redevelop the State Financial Transparency Website.

#### **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 2019 General Session, the Legislature approved the following change to the State Treasurer budget:

- Land Trusts Protection and Advocacy Office -- \$217,800 one-time (FY 2019 Supplemental) and \$356,600 ongoing from the Land Trusts Protection and Advocacy Account to fund compensation and operations of the Land Trusts Protection Advocacy 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 adjustments:

- Approved the creation of an Internal Service Fund (ISF) billing model to provide legal services in child custody cases, resulting in an appropriation change to the Attorney General's Office - Child Protection Division of \$7,724,100 General Fund from ongoing to one-time, and an elimination of \$1,759,300 in ongoing Dedicated Credits. This change also resulted in an increase of \$9.3 million in Dedicated Credits to the Attorney General ISF; and

- Finalized the creation of an Internal Service Fund (ISF) billing model to provide legal services to other state agencies, resulting in an appropriation reduction of \$10,181,900 General Fund to the Attorney General's Office - Civil Division which was distributed to other state agencies receiving legal services. Final appropriations resulted in a total state savings (General Fund and Education Fund) of \$1,729,900 and a capital contribution to the Attorney General ISF of \$1,100,000 General Fund.

The Legislature made the following agency-wide appropriations:

- Salary Increase -- \$1.5 million as a general salary increase appropriated as follows: 1. \$709,800 to the Attorney General's Office main line item; 2. \$9,800 to the Children's Justice Centers; 3. \$14,200 to the Prosecution Council; 4. \$766,200 as a capital contribution to the Internal Service Fund.

During the 2019 General Session, the Legislature approved the following changes to the Attorney General budget:

#### **Attorney General**

- Commission for the Stewardship of Public Lands Technical Correction -- \$220,000 one-time (FY 2019 Supplemental) to cover Commission for the Stewardship of Public Lands legal expenses billed to the Attorney General's Office;
- Coordinate Legal Services for Military Persons -- \$146,100 in Dedicated Credits to create a public-private partnership offering pro bono legal assistance and representation to Active Duty, Reserve and National Guard service members in a variety of civil law matters;
- Digital Citizenship and Safe Technology -- \$200,000 (FY 2019 Supplemental) for training school-aged children on digital citizenship and safe technology;
- Medicaid Fraud Control Unit -- \$139,100 General Fund and \$417,300 Federal Funds for additional employees for the Medicaid Fraud Control Unit (MFCU);
- Opioid Heat Map -- \$250,000 one-time in Dedicated Credits to develop a heat map for opioid use and overdose;

- Opioid Summit -- \$250,000 one-time (FY 2019 Supplemental) in Dedicated Credits for a Utah-based Opioid Summit;
- Prosecution Council Dedicated Credits Increase -- \$235,000 ongoing beginning in FY 2019 for an electronic case management system; and
- UTA Attorneys -- \$1,095,500 in Dedicated Credits to assimilate UTA attorneys into the Attorney General's Office.

#### **State Settlement Agreements**

- Case Settlement Fees -- \$107,000 one-time (FY 2019 Supplemental) to pay settlement fees for legal cases between the State and other parties.

The following bill passed by the Legislature impacted the Office of the Attorney General:

- **S.B. 192, "Attorney General Amendments"** -- \$225,000 for legal counsel to mediate tribal land issues and other disputes between Native American tribes and the State.

#### **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 13 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; and

- Post Disaster Mitigation Fund (beginning in FY 2020).

Major bills passed that impacted the Department of Public Safety included:

- **H.B. 221 “Uninsured Motorist Identification Sunset Amendment”** -- \$500,000 in restricted funds to support POST Academy program operations;
- **H.B. 305 “Post Disaster Recovery and Mitigation Restricted Account”** -- \$309,300 in funding for the creation of a new program to assist local governments to remove debris, implement life-saving emergency protective measures, or repair, replace, or restore facilities in response to a disaster;
- **H.B. 423 “Disaster Recovery Fund Amendments”** -- \$3.2 million one-time in restricted funds to support Emergency Management program operations;
- **S.B. 100 “Electronic Driver Licenses”** -- \$200,000 one-time from the General Fund and \$800,000 in restricted funds to enable creation and distribution of electronic licenses; and
- **S.B. 3002 “Real Id Act Compliance Amendments”** -- \$3.4 million one-time in restricted funds to update and distribute federally-compliant state identification cards.

The Legislature took the following major budget actions:

- Sexual Assault Kit Processing -- \$500,000 one-time to further process submitted kits;
- Fuel Cost Savings -- (\$150,000) one-time to reflect fuel savings estimates due to lower fuel prices;
- National Governor's Association Meeting Security -- \$400,000 for security services for Utah's hosting of the National Governor's Association meeting;
- Operation Rio Grande - Law Enforcement -- \$8,051,700 one-time to maintain the level of force for FY 2019 and FY 2020 - the equivalent of 47 FTEs;
- Renovate Camp Williams Shooting Range and Replace Outdated Driver Training Simulators -- \$200,000 one-time to overhaul firing range for

POST Academy usage and replacing obsolete simulators;

- Gun Denial Investigations -- \$240,000 and \$120,000 one-time for up to two investigators and one technician to investigate gun denials that occur at Bureau of Criminal Identification through the Brady check system;
- Sworn Officer Pay Plan -- \$1,860,000 to address recruitment and retention for troopers and investigators; and
- Update Equipment and Maintenance at 911 Locations -- \$503,000 one-time to purchase and replace 911 equipment for (1) Salt Lake Communications (TOC), and (2) Box Elder Communications.

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

*The Legislature intends that law enforcement funds for Operation Rio Grande be used for any related issues throughout the state stemming from the project. (S.B. 2, Item 140)*

*The Legislature authorized new vehicles contingent on the hiring of additional officers. (S.B. 2, Item 140)*

*The Legislature allowed for the transfer of firearms from the Courts to the Department of Public Safety per statute. (S.B. 2, Items 33, 140)*

*The Legislature allowed for the proceeds of a sale of the helicopter to be used by the department for operations costs. (S.B. 2, Items 33, 140)*

*The Legislature intends that the Department of Public Safety transfer funds from their main line item to Emergency Management line item should federal funds not arrive by the end of FY 2019. (S.B. 2, Items 29, 138)*

## **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.

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 Construction and Management (DFCM).

#### **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.

The Legislature took the following budget actions:

- Guardian ad Litem Recruitment and Retention Savings -- (\$255,500) one-time for unexpended funds for recruitment and retention for guardian ad litem attorneys;

- Third Judicial District Judges and Clerks -- \$905,000 for two additional judges and four additional clerks in the third judicial district;
- Judicial Assistant Recruitment and Retention -- \$900,000 for increased compensation to recruit and retain judicial assistants;
- Domestic and Family Violence Legal Aid -- \$150,000 for legal assistance for certain parties involved in domestic and family violence cases; and
- Court Security -- \$500,000 for increased court security contracted to county sheriffs.

Bills passed by the Legislature that impact the Courts included:

- **H.B. 330 "Juvenile Justice Competency Revisions"** -- \$25,400 to allow for additional court processing; and
- **H.B. 428 "Bail Bond Amendments"** -- \$40,500 one-time for programming changes.

The Legislature included the following intent language for the Courts:

*Per statute, the Legislature set the district court judge salary at \$170,450. (S.B. 2, Item 127)*

#### **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:

- Add Medical Staff in Gunnison -- \$39,500 one-time and \$425,800 ongoing to provide an operational 24/7 infirmary in the medical unit of the Central Utah Correctional Facility;
- Assault Offense Amendment Savings -- (\$39,500) one-time (FY 2019 Supplemental) in savings from an over-estimated fiscal note for S.B. 106 in the 2016 General Session;
- Corrections Certified Pay Plan Year 3 -- \$2,508,100 for the third year of funding for the certified officer pay plan developed during 2016 with the Department of Human Resources and the Governor's Office of Management and Budget;
- Corrections Main Line Efficiency Reductions -- (\$6,500) one-time and (\$425,800) ongoing in efficiency savings identified by the Department of Corrections;
- Delayed Fiscal Note Implementation -- (\$367,800) one-time to capture delayed costs from certain fiscal note appropriation technicalities;
- Expand Vocational Training for Inmates -- \$300,000 from the Prison Telephone Surcharge Account to assist in funding post-secondary inmate education;
- Jail Contracting Increase -- \$675,000 one-time to increase the State Daily Incarceration Rate to \$73.87 (the Legislature also changed \$32,650,000 from ongoing funds to one-time);
- Leases for Adult Probation and Parole -- (\$37,200) one-time in savings identified in the Legislative Fiscal Analyst's "Fiscal Note and Budget Item Follow-Up Report" to reflect lease savings from additional office space as part of the Justice Reinvestment Initiative (JRI);
- Medication and Treatment for Inmates with Hepatitis C -- \$301,800 one-time (FY 2019 Supplemental) for the treatment of up to 10 inmates with Hepatitis C;
- Offender Housing -- \$3.0 million for Community Correctional Centers as offender transitional housing;
- Pre-Sentence Report Specialists -- \$1,750,000 for additional non-POST certified staff to write pre-sentence investigations;
- Reallocate Funding for Inmate Medical Care -- \$3.0 million one-time (FY 2019 Supplemental) reallocated from Jail Contracting to Correction's Medical line item to cover the yearly shortfall; and
- Reproductive Health Education for Incarcerated Women -- \$158,400 one-time (FY 2019 Supplemental) to design, implement, and evaluate a pilot study course on sexual reproductive health for female inmates incarcerated at the Utah State Prison.

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

- **H.B. 21, "Offender Supervision Amendments"** -- (\$185,000) in savings from converting an estimated 10 POST-certified officers to non-certified staff to write pre-sentence investigation reports.

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

*The Department of Corrections and the Sheriffs Association report on Jail Contracting treatment during the interim to the Executive Offices and Criminal Justice Appropriations Subcommittee. (S.B. 2, Item 126)*

*The Department of Corrections may purchase a vehicle for every two agents hired. (S.B. 2, Item 7)*

*The Department of Corrections may work with the Division of Facilities Construction Management for the construction of community correctional centers. (S.B. 2, Item 7)*

*The DPO Inmate Placement in the Department of Corrections may purchase two vehicles. (S.B. 2, Item 7)*

*The Facility Bureau in the Department of Corrections may purchase two vehicles. (S.B. 2, Item 7)*

*The Final State Daily Incarceration Rate is \$73.87. (S.B. 3, Item 74)*

### 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 Division of Juvenile Justice Services is divided into two line items:

- Programs and Operation; and
- Community Providers

The Legislature made the following policy adjustments:

- Medicaid Consensus -- \$59,900 for increased matching rates and inflation;
- Sexually Transmitted Infection (STI) Decrease -- (\$30,000) for reduced caseload for STI testing; and
- Cache Valley Interfaith Chapel -- \$463,700 one-time in dedicated credits for contributions made by a nonprofit organization to construct a non-denominational chapel at the Cache Valley Youth Center.

### BOARD OF PARDONS AND PAROLE

The Board of Pardons and Parole is the release authority for inmates in the State of Utah. The board reviews an inmate's performance after the inmate is incarcerated and determines when and under what conditions the inmate may be released, after serving the minimum sentence required by law.

In addition, the board reviews violations of release conditions to decide whether an inmate should be sent back to prison. The board may also pardon, terminate, or commute offender sentences.

The Legislature made the following changes within the Board of Pardons and Parole budget:

- JRI Savings -- (\$1,100) ongoing and (\$1,100) one-time to reflect experienced costs;
- Delayed Impact for Previously Funded Bills -- (\$4,500) one-time to reflect delayed impact savings that could not be captured in the original

appropriation (more than a year outside of the fiscal year); and

- Nonlapsing Balance -- Allowed for up to \$500,000 in unspent funds to be carried over for capital improvements, computer equipment/electronic records development, and employee training.

### 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 the operation of the 800 and 150 MHz radio networks and related infrastructure, 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:

- S.B. 154, "Utah Communications Authority Amendments" \$8.4 million ongoing and (\$3.2 million) one-time in restricted funds to upgrade and maintain the statewide public safety communications network and 911 call processing equipment;
- Upgrade Public Safety Communications System and Network -- \$13.0 million ongoing and \$18.0 million one-time from the Utah Statewide Radio System Restricted Account to upgrade emergency radio network and system/infrastructure throughout the State; and
- Upgrade Computer Aided Dispatch Center in West Valley -- \$500,000 one-time from the E-911 Emergency Services Account.

**Executive Offices and Criminal Justice**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Governor's Office</b>			
<b>Governor's Office</b>			
Number of registered voters and the percentage that voted during the November 2019 general election	Increased Turnout	S.B. 6	69
Number of constituent affairs responses	Baseline Established	S.B. 6	69
<b>Indigent Defense Commission</b>			
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 system, through regionalization	20%	S.B. 6	71
Percentage of total county indigent defense systems improving the effective assistance of counsel through the use of separate indigent defense service providers	30%	S.B. 6	71
Percentage of indigent defense systems operating with Indigent Defense Commission grant money to improve the quality of indigent defense	40%	S.B. 6	71
<b>Governor's Office of Management and Budget</b>			
Establish SUCCESS Plus programs and measures	25	S.B. 6	70
<b>Commission on Criminal and Juvenile Justice</b>			
Percent of victim reparations claims processed within 30 days or less	75%	S.B. 6	66
Number of grants monitored	143 or 55%	S.B. 6	66
Percent of offenders booked into larger county jails (Cache, Salt Lake, Utah, Washington, and Weber) that adequately meet CCJJ JRI guidelines that volunteer to receive a risk and needs screen	65%	S.B. 6	66
<b>CCJJ Jail Reimbursement</b>			
Percent of the 50 percent of the average final daily incarceration rate paid to counties	87%	S.B. 6	63
<b>Employability to Careers*</b>			
Outcomes for all Measures established by the Employability to Careers Program Board (Targets will be set by the Board)	No target	S.B. 6	68
<b>Office of the State Auditor</b>			
<b>State Auditor</b>			
Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR	65%	S.B. 6	75
State of Utah Comprehensive Annual Financial Report (CAFR) audit completed and released in a timely manner (w/in five months or 153 days)	153 days or less	S.B. 6	75
State of Utah Single Audit Report (Federal Compliance Report) completed and released in a timely manner (w/in six months or 184 days Federal Requirement is nine months)	184 days or less	S.B. 6	75
Monitoring of CPA firms performing local government financial audits	100% over three year period	S.B. 6	75
<b>State Treasurer</b>			
<b>State Treasurer</b>			
Spread between PTIF interest rate and benchmark rate	0.30%	S.B. 6	84
Ratio of claim dollars paid to claim dollars collected	50%	S.B. 6	84
Total value of unclaimed property claims paid by October 15, 2018	\$20 million	S.B. 6	84
<b>Attorney General</b>			
<b>Attorney General</b>			
Represent, defend and advise the State of Utah, its elected officials and nearly 200 state agencies, boards and committees, as well as, when appropriate, its systems of public and higher-education, in civil, criminal, appellate and administrative matters	No target	S.B. 6	49
Hire and mentor attorneys, investigators and staff to contribute positively while demonstrating professionalism and integrity in the handling of complex legal issues	No target	S.B. 6	49
Adopt productivity tools to track performance, improve communication, provide additional fiscal detail and address other metrics to improve effectiveness and financial efficiency of the office	No target	S.B. 6	49
<b>Contract Attorneys</b>			
Collaborate and contract, as necessary, with subject matter experts and outside counsel to assist in the performance of its duties	No target	S.B. 6	51
<i>* This program was eliminated in future appropriations bills but is included in this table to record action taken.</i>			
<b>Children's Justice Centers</b>			



**Executive Offices and Criminal Justice**

**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children	88.7%	S.B. 6	50
Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC	90.9%	S.B. 6	50
Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT	89.1%	S.B. 6	50
<b>Prosecution Council</b>			
Hold conferences/meetings each year as funds allow, including the Spring Legislative and Case Law Update, the Utah Prosecutor Assistant's Association (UPAA) conference, the Utah Misdemeanor Prosecutor Association (UMPA) conference, the Basic Prosecutor Course, the Fall Prosecutor Conference, the Government Civil Conference, the County Executive Seminar, the Regional Legislative Update Training, as well as quarterly council meetings, training committee meetings, conference planning meetings, advanced trial skills training, domestic violence and child abuse training, mental health training, impaired driving training, sexual assault training and white collar crime training	No target	S.B. 6	52
Hold New County Attorney Training every four (4) years or as new County Attorneys take office	No target	S.B. 6	52
Provide services to prosecutors statewide that include maintaining UPC's webpage to include current and future training opportunities, recent case summaries, resource prosecutor information, prosecutor offices contact information, and other prosecutor requested information as well as the Prosecutor Google Forum where prosecutors can pose questions and share information with other prosecutors	No target	S.B. 6	52
<b>Division of Juvenile Justice Services</b>			
<b>Programs and Operations</b>			
Percent of youth free of new charges while in diversion from detention programming	95%	S.B. 6	73
Percent of youth without a new felony charge within 360 days of release from community residential programs	85%	S.B. 6	73
Percent of youth without a new felony charge within 360 days of release from long-term secure care	75%	S.B. 6	73
<b>Department of Corrections</b>			
<b>Programs and Operations</b>			
AP&P: Percentage of offender discharging supervision successfully	No target	S.B. 6	54
DPO: Rate of disciplinary events inside the prisons	No target	S.B. 6	54
IPD: Percentage of inmates in state prisons actively involved in programs or classes	No target	S.B. 6	54
<b>Department of Medical Services</b>			
Percentage of Health Care Requests closed out within 3 business days of submittal	No target	S.B. 6	55
Percentage of Dental Requests closed out within 7 days of submittal	No target	S.B. 6	55
Average number of days after intake for an inmate to be assigned a mental health level	No target	S.B. 6	55
<b>Jail Contracting</b>			
Rate of positive urinalysis tests in jails (for state inmates)	No target	S.B. 6	56
Rate of disciplinary events inside the jails (for state inmates)	No target	S.B. 6	56
Percentage of state inmates in county jails actively involved in programs or classes	No target	S.B. 6	56
<b>Utah Correctional Industries</b>			
Percent of UCI graduates who gain employment within the first 2 quarters post-release	No target	S.B. 6	92
Percent of work-eligible inmates employed by UCI in prison	No target	S.B. 6	92
Percent of workers leaving UCI who are successfully completing the program	No target	S.B. 6	92
<b>Board of Pardons and Parole</b>			
<b>Board of Pardons and Parole</b>			
Percent of decisions completed within 7 days of the hearing	75%	S.B. 6	53
Percent of results completed within 3 days of decision	90%	S.B. 6	53
Percent of mandatory JRI (77-27-54) time cuts processed electronically	90%	S.B. 6	53
<b>Judicial Council (State Courts)</b>			
<b>Administration</b>			
Target the recommended time standards in District and Juvenile Courts for all case types, as per the published Utah State Courts Performance Measures	No target	S.B. 6	57

**Executive Offices and Criminal Justice****Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Access and Fairness Survey re: "satisfaction with my experience in court question," as per the published Utah State Courts Performance Measures	90%	S.B. 6	57
Clearance rate in all courts, per the published Utah State Courts Performance Measures	100%	S.B. 6	57
<b>Grand Jury</b>			
Administer called Grand Juries	100%	S.B. 6	59
<b>Contracts and Leases</b>			
Execute and administer required contracts within terms of contracts and appropriations	100%	S.B. 6	58
<b>Jury and Witness Fees</b>			
Timely pay all required jurors, witnesses and interpreters	100%	S.B. 6	61
<b>Guardian ad Litem</b>			
Participation of GAL attorneys in the required trainings; attorney satisfaction in the subject matter of the provided trainings	No target	S.B. 6	60
Average number of children being represented by GAL attorneys during the fiscal year	No target	S.B. 6	60
Number of children attending post-adjudication hearings as specified in UCA 78A-6-305; or if not attending, the reason why the child is not in attendance	No target	S.B. 6	60
Number of appeals initiated and participated in by GAL attorneys	No target	S.B. 6	60
Number of completed independent investigations by GAL attorneys, including non-client contacts; measure the # of client contacts by attorneys and frequency of those contacts	No target	S.B. 6	60
Number of hearings attended by GAL attorneys and the number of Child & Family Team meetings in which GAL attorneys participated	No target	S.B. 6	60
Use of E-filing by GAL attorneys in both juvenile and district court, the use of the VOICE database and a shared document library on Google	No target	S.B. 6	60
<b>Department of Public Safety</b>			
<b>Programs and Operations</b>			
Percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process	25% improvement	S.B. 6	82
Median DNA case turnaround time	60 days	S.B. 6	82
<b>Emergency Management</b>			
Percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation	100%	S.B. 6	78
Percentage of personnel that have completed the required National Incident Management System training	100%	S.B. 6	78
Percentage of 98 state agencies that have updated their Continuity of Operation Plans	100%	S.B. 6	78
<b>Emergency Management - National Guard Response</b>			
Distr. of funds as reimb. to the National Guard of authorized and approved expenses	100%	S.B. 6	79
<b>Division of Homeland Security - Emergency and Disaster Management</b>			
Distribution of funds for appropriate and approved expenses	100%	S.B. 6	76
<b>Peace Officers' Standards and Training</b>			
Percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process	25% improvement	S.B. 6	81
Percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council	95%	S.B. 6	81
Percentage of law enf. officers completing 40 hours of mandatory annual training	100%	S.B. 6	81
<b>Driver License</b>			
Average customer wait time measured in 13 driver license field offices	8 minutes	S.B. 6	77
Average customer call wait time	30 seconds	S.B. 6	77
Percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process	25% improvement	S.B. 6	77
<b>Highway Safety</b>			
Percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey	Greater than 85%	S.B. 6	80
Number of motor vehicle crash fatalities	2% reduction	S.B. 6	80
Number of pedestrian fatalities	3% reduction	S.B. 6	80
<b>Alcoholic Beverage Control Act Enforcement</b>			
Percentage of covert operations initiated by intelligence	80%	S.B. 6	90
Percentage of licensees that did not sell to minors	90%	S.B. 6	90
Rate of alcohol-related crash fatalities per 100 million vehicle miles traveled	0.10	S.B. 6	90
<b>Bureau of Criminal Identification</b>			

**Executive Offices and Criminal Justice**

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue	5 working days	S.B. 6	83
<b>Utah Communications Authority</b>			
<b>Administrative Services Division</b>			
Maintain the statewide public safety communications network in a manner that maximizes network availability for its users	No target	S.B. 6	85
Monitor best practices and other guidance for PSAPs across Utah	No target	S.B. 6	85
Ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization	No target	S.B. 6	85

## Executive Offices and Criminal Justice Appropriations Subcommittee

### Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	711,392,700		711,392,700	676,142,700	(35,250,000)
General Fund, One-time	12,204,600	12,112,900	24,317,500	83,788,900	59,471,400
Education Fund	49,000		49,000	49,000	
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	69,163,500		69,163,500	82,619,900	13,456,400
Federal Funds, One-time	69,300	10,772,100	10,841,400	2,105,600	(8,735,800)
Dedicated Credits Revenue	56,872,600	1,632,400	58,505,000	54,775,200	(3,729,800)
Expendable Receipts				78,300	78,300
Interest Income	30,700	(19,700)	11,000	11,000	
Restricted Revenue	25,500	(25,500)			
Post Disaster Recovery and Mitigation Rst Act				300,000	300,000
Attorney General Litigation Fund	8,500		8,500	8,800	300
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Children's Legal Defense (GFR)	1,000,700		1,000,700	997,300	(3,400)
Computer Aided Dispatch (GFR)		500,000	500,000		(500,000)
Concealed Weapons Account (GFR)	3,443,100	5,000	3,448,100	3,540,000	91,900
Constitutional Defense (GFR)	681,100		681,100		(681,100)
Court Security Account (GFR)	11,176,100		11,176,100	11,175,400	(700)
Court Trust Interest (GFR)	255,500		255,500	258,300	2,800
Crime Victim Reparations Fund	1,937,900		1,937,900	1,979,900	42,000
Criminal Forfeiture Restricted Account (GFR)	2,093,300	(115,600)	1,977,700	2,095,100	117,400
Dept. of Public Safety Rest. Acct.	35,309,000	707,700	36,016,700	38,764,800	2,748,100
Disaster Recovery Fund (GFR)		3,200,000	3,200,000		(3,200,000)
Dispute Resolution (GFR)	565,200		565,200	565,100	(100)
DNA Specimen (GFR)	1,781,100		1,781,100	1,807,700	26,600
E-911 Emergency Services (GFR)	8,730,600		8,730,600	8,178,600	(552,000)
Employability to Careers Program (GFR)	9,000,000	(9,000,000)			
Fire Academy Support (GFR)	7,141,500		7,141,500	7,208,300	66,800
Firearm Safety Account (GFR)	65,000	(65,000)			
Firefighter Support Account (GFR)	132,000		132,000	132,000	
Guardian Ad Litem Services (GFR)	397,500		397,500	397,500	
Indigent Defense Resources (GFR)	2,732,500		2,732,500	5,158,100	2,425,600
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
Justice Court Tech, Sec, and Training (GFR)	1,218,900		1,218,900	1,219,800	900
Land Trusts Protection and Advocacy Account		217,800	217,800	397,900	180,100
Law Enforcement Operations (GFR)	1,529,600	115,600	1,645,200	1,531,400	(113,800)
Law Enforcement Services (GFR)	617,900		617,900	617,900	
Motor Vehicle Safety Impact Rest. Acct	2,667,000		2,667,000	2,716,800	49,800
Motorcycle Education	337,800		337,800	340,500	2,700
Non-Judicial Adjustment Account (GFR)	1,056,400		1,056,400	1,056,200	(200)
Online Court Assistance (GFR)	238,100		238,100	237,300	(800)
Prison Telephone Surcharge Account (GFR)	1,500,000	300,000	1,800,000	1,800,000	
Public Safety Honoring Heroes Account (GFR)	200,000		200,000	200,000	
Public Safety Support (GFR)	4,621,700		4,621,700	4,671,700	50,000
Red. Cig. Ignition & FF Protect. Acct (GFR)	79,400		79,400	81,200	1,800
Sovereign Lands Mgt (GFR)		220,000	220,000		(220,000)
State Court Complex (GFR)	4,640,400		4,640,400	4,662,700	22,300
Statewide Warrant Ops (GFR)	598,100		598,100	596,300	(1,800)
Substance Abuse Prevention (GFR)	571,800		571,800	571,700	(100)
Tobacco Settlement (GFR)	259,700		259,700	259,700	
Transfers	3,172,400	5,366,200	8,538,600	2,543,900	(5,994,700)
UHP Aero Bureau Restricted Account (GFR)	213,700		213,700	216,500	2,800
Unclaimed Property Trust	2,000,100		2,000,100	2,031,800	31,700
Uninsured Motorist I.D.	2,623,100		2,623,100	3,123,100	500,000
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	17,500		17,500	17,500	
Utah Statewide Radio System Rest. Acct (GFR)	8,125,500	18,000,000	26,125,500	20,000,500	(6,125,000)

**Executive Offices and Criminal Justice Appropriations Subcommittee**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Other Financing Sources	100,300		100,300	2,700	(97,600)
Pass-through	76,600		76,600	73,700	(2,900)
Beginning Nonlapsing	36,044,200	32,055,600	68,099,800	27,936,000	(40,163,800)
Closing Nonlapsing	(33,170,300)	1,980,700	(31,189,600)	(16,824,300)	14,365,300
Lapsing Balance		(2,945,400)	(2,945,400)		2,945,400
<b>Total</b>	<b>\$981,148,500</b>	<b>\$75,014,800</b>	<b>\$1,056,163,300</b>	<b>\$1,047,770,100</b>	<b>(\$8,393,200)</b>
<b>Agencies</b>					
Attorney General	64,415,000	3,224,400	67,639,400	51,813,600	(15,825,800)
Board of Pardons and Parole	5,878,600	471,900	6,350,500	6,073,000	(277,500)
Corrections	321,516,200	17,513,500	339,029,700	336,103,900	(2,925,800)
Courts	166,397,200	3,642,500	170,039,700	172,240,400	2,200,700
Governor's Office	93,485,200	7,291,600	100,776,800	116,284,800	15,508,000
Juvenile Justice Services	98,647,100	2,653,100	101,300,200	97,328,000	(3,972,200)
Office of the State Auditor	6,995,000	(111,400)	6,883,600	7,735,400	851,800
Public Safety	203,127,100	21,426,400	224,553,500	227,628,900	3,075,400
State Treasurer	3,831,000	402,800	4,233,800	4,383,000	149,200
Utah Communications Authority	16,856,100	18,500,000	35,356,100	28,179,100	(7,177,000)
<b>Total</b>	<b>\$981,148,500</b>	<b>\$75,014,800</b>	<b>\$1,056,163,300</b>	<b>\$1,047,770,100</b>	<b>(\$8,393,200)</b>
<b>Budgeted FTE</b>	<b>6,353.7</b>	<b>265.6</b>	<b>6,619.3</b>	<b>6,655.3</b>	<b>36.0</b>

**Executive Offices and Criminal Justice Appropriations Subcommittee**

## Internal Service Funds (ISF)

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	148,600	0	148,600	2,124,600	1,976,000
Dedicated Credits Revenue	20,985,300	972,100	21,957,400	31,394,800	9,437,400
Beginning Nonlapsing	0	148,600	148,600	0	(148,600)
<b>Total</b>	<b>\$21,133,900</b>	<b>\$1,120,700</b>	<b>\$22,254,600</b>	<b>\$33,519,400</b>	<b>\$11,264,800</b>
<b>Agencies</b>					
Attorney General	21,133,900	1,120,700	22,254,600	33,519,400	11,264,800
<b>Total</b>	<b>\$21,133,900</b>	<b>\$1,120,700</b>	<b>\$22,254,600</b>	<b>\$33,519,400</b>	<b>\$11,264,800</b>
<b>Budgeted FTE</b>	<b>185.0</b>	<b>0.0</b>	<b>185.0</b>	<b>248.0</b>	<b>63.0</b>

**Executive Offices and Criminal Justice Appropriations Subcommittee**  
**Enterprise / Loan Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	28,880,600	619,400	29,500,000	29,729,900	229,900
Beginning Nonlapsing	7,730,400	(598,400)	7,132,000	7,601,100	469,100
Closing Nonlapsing	(7,395,500)	(205,600)	(7,601,100)	(8,234,900)	(633,800)
<b>Total</b>	<b>\$29,215,500</b>	<b>(\$184,600)</b>	<b>\$29,030,900</b>	<b>\$29,096,100</b>	<b>\$65,200</b>
<b>Agencies</b>					
Corrections	29,215,500	(184,600)	29,030,900	29,096,100	65,200
<b>Total</b>	<b>\$29,215,500</b>	<b>(\$184,600)</b>	<b>\$29,030,900</b>	<b>\$29,096,100</b>	<b>\$65,200</b>
<b>Budgeted FTE</b>	<b>76.0</b>	<b>13.3</b>	<b>89.3</b>	<b>89.3</b>	<b>0.0</b>

**Executive Offices and Criminal Justice Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Beginning Nonlapsing	405,700	3,775,600	4,181,300		(4,181,300)
<b>Total</b>	<b>\$405,700</b>	<b>\$3,775,600</b>	<b>\$4,181,300</b>	<b>\$0</b>	<b>(\$4,181,300)</b>
<b>Agencies</b>					
Rev Transfers - EOCJ	405,700	3,775,600	4,181,300		(4,181,300)
<b>Total</b>	<b>\$405,700</b>	<b>\$3,775,600</b>	<b>\$4,181,300</b>	<b>\$0</b>	<b>(\$4,181,300)</b>



**Executive Offices and Criminal Justice Appropriations Subcommittee**  
**Restricted Fund and Account Transfers**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	6,675,200		6,675,200	1,081,300	(5,593,900)
General Fund, One-time	9,502,500	(9,024,800)	477,700	8,788,800	8,311,100
Transfers				(12,300)	(12,300)
<b>Total</b>	<b>\$16,177,700</b>	<b>(\$9,024,800)</b>	<b>\$7,152,900</b>	<b>\$9,857,800</b>	<b>\$2,704,900</b>
<b>Agencies</b>					
Public Safety	4,200,000		4,200,000	4,200,000	
Restricted Account Transfers - EOCJ	11,977,700	(9,024,800)	2,952,900	5,657,800	2,704,900
<b>Total</b>	<b>\$16,177,700</b>	<b>(\$9,024,800)</b>	<b>\$7,152,900</b>	<b>\$9,857,800</b>	<b>\$2,704,900</b>

**Executive Offices and Criminal Justice Appropriations Subcommittee****Fiduciary Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Trust and Agency Funds	5,009,600	(3,328,400)	1,681,200	1,907,600	226,400
Other Financing Sources		3,318,800	3,318,800	3,318,800	
Beginning Nonlapsing	74,499,400	627,600	75,127,000	76,605,800	1,478,800
Closing Nonlapsing	(76,229,400)	(376,400)	(76,605,800)	(78,307,600)	(1,701,800)
<b>Total</b>	<b>\$3,279,600</b>	<b>\$241,600</b>	<b>\$3,521,200</b>	<b>\$3,524,600</b>	<b>\$3,400</b>

Agencies	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Attorney General	800,000	423,000	1,223,000	1,225,000	2,000
State Treasurer	2,479,600	(181,400)	2,298,200	2,299,600	1,400
<b>Total</b>	<b>\$3,279,600</b>	<b>\$241,600</b>	<b>\$3,521,200</b>	<b>\$3,524,600</b>	<b>\$3,400</b>

**Agency Table: Attorney General**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	43,150,700		43,150,700	27,238,100	(15,912,600)
General Fund, One-time	1,569,200	307,000	1,876,200	8,667,200	6,791,000
Federal Funds	3,284,900		3,284,900	3,457,000	172,100
Federal Funds, One-time	6,900	(318,500)	(311,600)	10,100	321,700
Dedicated Credits Revenue	11,790,800	1,185,200	12,976,000	10,249,000	(2,727,000)
Attorney General Litigation Fund	8,500		8,500	8,800	300
Constitutional Defense (GFR)	681,100		681,100		(681,100)
Public Safety Support (GFR)	542,000		542,000	553,100	11,100
Sovereign Lands Mgt (GFR)		220,000	220,000		(220,000)
Tobacco Settlement (GFR)	66,000		66,000	66,000	
Transfers	1,618,600	100	1,618,700	1,261,600	(357,100)
Other Financing Sources	100,300		100,300	2,700	(97,600)
Beginning Nonlapsing	1,393,600	3,070,000	4,463,600	1,037,000	(3,426,600)
Closing Nonlapsing	202,400	(1,239,400)	(1,037,000)	(737,000)	300,000
<b>Total</b>	<b>\$64,415,000</b>	<b>\$3,224,400</b>	<b>\$67,639,400</b>	<b>\$51,813,600</b>	<b>(\$15,825,800)</b>
<b>Line Items</b>					
Attorney General	53,074,400	3,032,700	56,107,100	42,573,700	(13,533,400)
Children's Justice Centers	5,026,900	448,400	5,475,300	5,050,500	(424,800)
Contract Attorneys	1,500,000	12,500	1,512,500	1,500,000	(12,500)
Crime and Violence Prevention Fund	290,900	(38,000)	252,900		(252,900)
Litigation Fund	2,405,100	(1,105,000)	1,300,100	1,300,000	(100)
Prosecution Council	1,117,700	370,700	1,488,400	1,389,400	(99,000)
State Settlement Agreements	1,000,000	503,100	1,503,100		(1,503,100)
<b>Total</b>	<b>\$64,415,000</b>	<b>\$3,224,400</b>	<b>\$67,639,400</b>	<b>\$51,813,600</b>	<b>(\$15,825,800)</b>
<b>Budgeted FTE</b>	<b>276.5</b>	<b>245.8</b>	<b>522.3</b>	<b>525.6</b>	<b>3.3</b>

**Agency Table: Attorney General**

## Internal Service Funds(ISF)

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	148,600		148,600	2,124,600	1,976,000
Dedicated Credits Revenue	20,985,300	972,100	21,957,400	31,394,800	9,437,400
Beginning Nonlapsing		148,600	148,600		(148,600)
<b>Total</b>	<b>\$21,133,900</b>	<b>\$1,120,700</b>	<b>\$22,254,600</b>	<b>\$33,519,400</b>	<b>\$11,264,800</b>
<b>Line Items</b>					
ISF - Attorney General	21,133,900	1,120,700	22,254,600	33,519,400	11,264,800
<b>Total</b>	<b>\$21,133,900</b>	<b>\$1,120,700</b>	<b>\$22,254,600</b>	<b>\$33,519,400</b>	<b>\$11,264,800</b>
<b>Budgeted FTE</b>	<b>185.0</b>	<b>0.0</b>	<b>185.0</b>	<b>248.0</b>	<b>63.0</b>

**Agency Table: Attorney General**

## Fiduciary Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Trust and Agency Funds	800,000	200,000	1,000,000	1,225,000	225,000
Beginning Nonlapsing	452,200	(229,200)	223,000		(223,000)
Closing Nonlapsing	(452,200)	452,200			
<b>Total</b>	<b>\$800,000</b>	<b>\$423,000</b>	<b>\$1,223,000</b>	<b>\$1,225,000</b>	<b>\$2,000</b>
<b>Line Items</b>					
Financial Crimes Trust Fund	800,000	423,000	1,223,000	1,225,000	2,000
<b>Total</b>	<b>\$800,000</b>	<b>\$423,000</b>	<b>\$1,223,000</b>	<b>\$1,225,000</b>	<b>\$2,000</b>

**Agency Table: Board of Pardons and Parole**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	5,758,400		5,758,400	6,051,900	293,500
General Fund, One-time	118,000	(5,600)	112,400	18,800	(93,600)
Dedicated Credits Revenue	2,200		2,200	2,300	100
Beginning Nonlapsing		477,500	477,500		(477,500)
<b>Total</b>	<b>\$5,878,600</b>	<b>\$471,900</b>	<b>\$6,350,500</b>	<b>\$6,073,000</b>	<b>(\$277,500)</b>
<b>Line Items</b>					
Board of Pardons and Parole	5,878,600	471,900	6,350,500	6,073,000	(277,500)
<b>Total</b>	<b>\$5,878,600</b>	<b>\$471,900</b>	<b>\$6,350,500</b>	<b>\$6,073,000</b>	<b>(\$277,500)</b>
<b>Budgeted FTE</b>	<b>40.5</b>	<b>0.0</b>	<b>40.5</b>	<b>40.5</b>	<b>0.0</b>

**Agency Table: Corrections**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	311,986,200		311,986,200	290,568,700	(21,417,500)
General Fund, One-time	2,872,000	8,752,900	11,624,900	37,251,000	25,626,100
Education Fund	49,000		49,000	49,000	
Federal Funds	396,000		396,000	1,459,900	1,063,900
Federal Funds, One-time		1,113,300	1,113,300		(1,113,300)
Dedicated Credits Revenue	4,683,400		4,683,400	4,931,500	248,100
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
Prison Telephone Surcharge Account (GFR)	1,500,000	300,000	1,800,000	1,800,000	
Transfers		76,100	76,100	14,200	(61,900)
Beginning Nonlapsing		7,271,200	7,271,200		(7,271,200)
<b>Total</b>	<b>\$321,516,200</b>	<b>\$17,513,500</b>	<b>\$339,029,700</b>	<b>\$336,103,900</b>	<b>(\$2,925,800)</b>
<b>Line Items</b>					
Corrections Programs and Operations	255,237,000	15,038,700	270,275,700	270,132,300	(143,400)
Department Medical Services	33,496,900	3,889,400	37,386,300	32,514,300	(4,872,000)
Jail Contracting	32,782,300	(1,414,600)	31,367,700	33,457,300	2,089,600
<b>Total</b>	<b>\$321,516,200</b>	<b>\$17,513,500</b>	<b>\$339,029,700</b>	<b>\$336,103,900</b>	<b>(\$2,925,800)</b>
<b>Budgeted FTE</b>	<b>2,446.3</b>	<b>4.3</b>	<b>2,450.6</b>	<b>2,475.6</b>	<b>25.0</b>

**Agency Table: Corrections**

Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	28,880,600	619,400	29,500,000	29,729,900	229,900
Beginning Nonlapsing	7,626,300	(732,100)	6,894,200	7,363,300	469,100
Closing Nonlapsing	(7,291,400)	(71,900)	(7,363,300)	(7,997,100)	(633,800)
<b>Total</b>	<b>\$29,215,500</b>	<b>(\$184,600)</b>	<b>\$29,030,900</b>	<b>\$29,096,100</b>	<b>\$65,200</b>
<b>Line Items</b>					
Utah Correctional Industries	29,215,500	(184,600)	29,030,900	29,096,100	65,200
<b>Total</b>	<b>\$29,215,500</b>	<b>(\$184,600)</b>	<b>\$29,030,900</b>	<b>\$29,096,100</b>	<b>\$65,200</b>
<b>Budgeted FTE</b>	<b>76.0</b>	<b>13.3</b>	<b>89.3</b>	<b>89.3</b>	<b>0.0</b>



**Agency Table: Courts**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	138,582,200		138,582,200	144,511,800	5,929,600
General Fund, One-time	972,600	(243,500)	729,100	858,600	129,500
Federal Funds	777,900		777,900	781,300	3,400
Federal Funds, One-time	2,500		2,500	2,300	(200)
Dedicated Credits Revenue	3,382,500	(10,000)	3,372,500	3,376,300	3,800
Children's Legal Defense (GFR)	1,000,700		1,000,700	997,300	(3,400)
Court Security Account (GFR)	11,176,100		11,176,100	11,175,400	(700)
Court Trust Interest (GFR)	255,500		255,500	258,300	2,800
Dispute Resolution (GFR)	565,200		565,200	565,100	(100)
DNA Specimen (GFR)	269,700		269,700	269,600	(100)
Guardian Ad Litem Services (GFR)	397,500		397,500	397,500	
Justice Court Tech, Sec, and Training (GFR)	1,218,900		1,218,900	1,219,800	900
Non-Judicial Adjustment Account (GFR)	1,056,400		1,056,400	1,056,200	(200)
Online Court Assistance (GFR)	238,100		238,100	237,300	(800)
State Court Complex (GFR)	4,640,400		4,640,400	4,662,700	22,300
Substance Abuse Prevention (GFR)	571,800		571,800	571,700	(100)
Tobacco Settlement (GFR)	193,700		193,700	193,700	
Transfers	1,095,500	10,000	1,105,500	1,105,500	
Beginning Nonlapsing		3,886,000	3,886,000		(3,886,000)
<b>Total</b>	<b>\$166,397,200</b>	<b>\$3,642,500</b>	<b>\$170,039,700</b>	<b>\$172,240,400</b>	<b>\$2,200,700</b>
<b>Line Items</b>					
Administration	133,641,600	2,857,500	136,499,100	139,142,500	2,643,400
Contracts and Leases	21,275,900	450,000	21,725,900	21,386,800	(339,100)
Grand Jury	800		800	800	
Guardian ad Litem	8,850,400	244,500	9,094,900	9,069,400	(25,500)
Jury and Witness Fees	2,628,500	90,500	2,719,000	2,640,900	(78,100)
<b>Total</b>	<b>\$166,397,200</b>	<b>\$3,642,500</b>	<b>\$170,039,700</b>	<b>\$172,240,400</b>	<b>\$2,200,700</b>
<b>Budgeted FTE</b>	<b>1,113.2</b>	<b>65.9</b>	<b>1,179.0</b>	<b>1,179.0</b>	<b>0.0</b>

**Agency Table: Governor's Office**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	30,867,200		30,867,200	18,518,200	(12,349,000)
General Fund, One-time	6,127,300	1,236,100	7,363,400	24,472,400	17,109,000
Federal Funds	31,101,100		31,101,100	41,743,100	10,642,000
Federal Funds, One-time	6,100	9,349,000	9,355,100	2,065,000	(7,290,100)
Dedicated Credits Revenue	8,421,000	311,900	8,732,900	8,506,200	(226,700)
Expendable Receipts				15,000	15,000
Interest Income	30,700	(19,700)	11,000	11,000	
Crime Victim Reparations Fund	1,937,900		1,937,900	1,979,900	42,000
Criminal Forfeiture Restricted Account (GFR)	2,093,300	(115,600)	1,977,700	2,095,100	117,400
Employability to Careers Program (GFR)	9,000,000	(9,000,000)			
Indigent Defense Resources (GFR)	2,732,500		2,732,500	5,158,100	2,425,600
Law Enforcement Operations (GFR)	1,529,600	115,600	1,645,200	1,531,400	(113,800)
Law Enforcement Services (GFR)	617,900		617,900	617,900	
Transfers				9,000	9,000
Beginning Nonlapsing	14,269,600	6,944,600	21,214,200	16,725,700	(4,488,500)
Closing Nonlapsing	(15,249,000)	(1,530,300)	(16,779,300)	(7,163,200)	9,616,100
<b>Total</b>	<b>\$93,485,200</b>	<b>\$7,291,600</b>	<b>\$100,776,800</b>	<b>\$116,284,800</b>	<b>\$15,508,000</b>
<b>Line Items</b>					
CCJJ - Child Welfare Parental Defense				122,200	122,200
CCJJ Factual Innocence Payments	45,700		45,700	45,700	
CCJJ Jail Reimbursement	13,967,100		13,967,100	14,642,100	675,000
CCJJ Salt Lake County Jail Bed Housing	2,420,000	539,700	2,959,700	2,420,000	(539,700)
Character Education	305,100	(6,400)	298,700	52,300	(246,400)
Commission on Criminal and Juvenile Justice	36,830,300	9,398,000	46,228,300	51,541,900	5,313,600
Constitutional Defense Council		13,300	13,300		(13,300)
Crime Victim Reparations	9,295,500	5,500	9,301,000	9,301,000	
Emergency Fund	100,100		100,100		(100,100)
Employability to Careers	9,000,000	(13,000,600)	(4,000,600)	4,999,300	8,999,900
Governor's Office	12,977,400	2,068,000	15,045,400	14,380,700	(664,700)
Governor's Office of Management and Budget	4,903,300	1,340,700	6,244,000	5,079,900	(1,164,100)
Indigent Defense Commission	2,732,500	2,261,100	4,993,600	5,660,600	667,000
Justice Assistance Grant Fund	1,830,600	644,300	2,474,900	1,431,100	(1,043,800)
LeRay McAllister Program		818,300	818,300	3,274,200	2,455,900
School Readiness Initiative	(1,154,200)	1,154,200			
State Elections Grant Fund	219,900	2,055,500	2,275,400	2,275,400	
Municipal Incorporation Expendable Special Re				40,000	40,000
Suicide Prevention				1,000,000	1,000,000
CCJJ - Child Welfare Parental Defense Fund	11,900		11,900	18,400	6,500
<b>Total</b>	<b>\$93,485,200</b>	<b>\$7,291,600</b>	<b>\$100,776,800</b>	<b>\$116,284,800</b>	<b>\$15,508,000</b>
<b>Budgeted FTE</b>	<b>112.4</b>	<b>15.4</b>	<b>127.8</b>	<b>126.6</b>	<b>(1.2)</b>

**Agency Table: Juvenile Justice Services**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	92,667,700		92,667,700	93,350,300	682,600
General Fund, One-time	36,100		36,100	397,400	361,300
Federal Funds	5,119,700		5,119,700	3,481,700	(1,638,000)
Federal Funds, One-time	20,800	(432,200)	(411,400)	19,100	430,500
Dedicated Credits Revenue	1,396,600	477,300	1,873,900	926,100	(947,800)
Expendable Receipts				63,300	63,300
Transfers	(593,800)	(1,225,000)	(1,818,800)	(909,900)	908,900
Beginning Nonlapsing		3,833,000	3,833,000		(3,833,000)
<b>Total</b>	<b>\$98,647,100</b>	<b>\$2,653,100</b>	<b>\$101,300,200</b>	<b>\$97,328,000</b>	<b>(\$3,972,200)</b>
<b>Line Items</b>					
Programs and Operations	79,755,600	2,815,800	82,571,400	78,347,100	(4,224,300)
Community Providers	18,891,500	(162,700)	18,728,800	18,980,900	252,100
<b>Total</b>	<b>\$98,647,100</b>	<b>\$2,653,100</b>	<b>\$101,300,200</b>	<b>\$97,328,000</b>	<b>(\$3,972,200)</b>
<b>Budgeted FTE</b>	<b>907.7</b>	<b>(5.4)</b>	<b>902.3</b>	<b>902.3</b>	<b>0.0</b>

**Agency Table: Office of the State Auditor**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	3,392,300		3,392,300	3,692,200	299,900
General Fund, One-time	18,100	120,700	138,800	814,800	676,000
Dedicated Credits Revenue	2,921,600		2,921,600	2,998,700	77,100
Beginning Nonlapsing	663,000	(2,400)	660,600	229,700	(430,900)
Closing Nonlapsing		(229,700)	(229,700)		229,700
<b>Total</b>	<b>\$6,995,000</b>	<b>(\$111,400)</b>	<b>\$6,883,600</b>	<b>\$7,735,400</b>	<b>\$851,800</b>
<b>Line Items</b>					
State Auditor	6,995,000	(111,400)	6,883,600	7,735,400	851,800
<b>Total</b>	<b>\$6,995,000</b>	<b>(\$111,400)</b>	<b>\$6,883,600</b>	<b>\$7,735,400</b>	<b>\$851,800</b>
<b>Budgeted FTE</b>	<b>41.7</b>	<b>5.1</b>	<b>46.8</b>	<b>46.8</b>	<b>0.0</b>

**Agency Table: Public Safety**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	83,961,500		83,961,500	91,132,600	7,171,100
General Fund, One-time	488,400	1,945,300	2,433,700	11,306,300	8,872,600
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	28,483,900		28,483,900	31,696,900	3,213,000
Federal Funds, One-time	33,000	1,060,500	1,093,500	9,100	(1,084,400)
Dedicated Credits Revenue	23,473,000	(332,000)	23,141,000	22,913,100	(227,900)
Restricted Revenue	25,500	(25,500)			
Post Disaster Recovery and Mitigation Rst Act				300,000	300,000
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Concealed Weapons Account (GFR)	3,443,100	5,000	3,448,100	3,540,000	91,900
Dept. of Public Safety Rest. Acct.	35,309,000	707,700	36,016,700	38,764,800	2,748,100
Disaster Recovery Fund (GFR)		3,200,000	3,200,000		(3,200,000)
DNA Specimen (GFR)	1,511,400		1,511,400	1,538,100	26,700
Fire Academy Support (GFR)	7,141,500		7,141,500	7,208,300	66,800
Firearm Safety Account (GFR)	65,000	(65,000)			
Firefighter Support Account (GFR)	132,000		132,000	132,000	
Motor Vehicle Safety Impact Rest. Acct	2,667,000		2,667,000	2,716,800	49,800
Motorcycle Education	337,800		337,800	340,500	2,700
Public Safety Honoring Heroes Account (GFR)	200,000		200,000	200,000	
Public Safety Support (GFR)	4,079,700		4,079,700	4,118,600	38,900
Red. Cig. Ignition & FF Protect. Acct (GFR)	79,400		79,400	81,200	1,800
Statewide Warrant Ops (GFR)	598,100		598,100	596,300	(1,800)
Transfers	1,052,100	6,505,000	7,557,100	1,063,500	(6,493,600)
UHP Aero Bureau Restricted Account (GFR)	213,700		213,700	216,500	2,800
Uninsured Motorist I.D.	2,623,100		2,623,100	3,123,100	500,000
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	17,500		17,500	17,500	
Pass-through	76,600		76,600	73,700	(2,900)
Beginning Nonlapsing	19,718,000	6,390,700	26,108,700	9,943,600	(16,165,100)
Closing Nonlapsing	(18,123,700)	4,980,100	(13,143,600)	(8,924,100)	4,219,500
Lapsing Balance		(2,945,400)	(2,945,400)		2,945,400
<b>Total</b>	<b>\$203,127,100</b>	<b>\$21,426,400</b>	<b>\$224,553,500</b>	<b>\$227,628,900</b>	<b>\$3,075,400</b>
<b>Line Items</b>					
Alcoholic Beverage Control Act Enforcement Fu	4,610,800	(548,900)	4,061,900	4,195,200	133,300
Division of Homeland Security - Emergency and		500,000	500,000		(500,000)
Driver License	34,275,000	3,860,300	38,135,300	36,731,100	(1,404,200)
Emergency Management	22,018,600	3,343,800	25,362,400	25,360,500	(1,900)
Highway Safety	7,792,700	738,600	8,531,300	7,789,300	(742,000)
Peace Officers' Standards and Training	4,786,000	(715,400)	4,070,600	5,567,000	1,496,400
Public Safety Programs and Operations	116,768,500	14,366,300	131,134,800	134,511,000	3,376,200
Bureau of Criminal Identification	12,875,500	(118,300)	12,757,200	13,474,800	717,600
<b>Total</b>	<b>\$203,127,100</b>	<b>\$21,426,400</b>	<b>\$224,553,500</b>	<b>\$227,628,900</b>	<b>\$3,075,400</b>
<b>Budgeted FTE</b>	<b>1,393.4</b>	<b>(69.6)</b>	<b>1,323.7</b>	<b>1,332.7</b>	<b>9.0</b>

**Agency Table: Public Safety**

## Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	4,200,000		4,200,000		(4,200,000)
General Fund, One-time				4,200,000	4,200,000
<b>Total</b>	<b>\$4,200,000</b>		<b>\$4,200,000</b>	<b>\$4,200,000</b>	
<b>Line Items</b>					
Fire Academy Support Account	4,200,000		4,200,000	4,200,000	
<b>Total</b>	<b>\$4,200,000</b>		<b>\$4,200,000</b>	<b>\$4,200,000</b>	

**Agency Table: State Treasurer**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	1,026,500		1,026,500	1,078,900	52,400
General Fund, One-time	2,900		2,900	2,400	(500)
Dedicated Credits Revenue	801,500		801,500	872,000	70,500
Land Trusts Protection and Advocacy Account		217,800	217,800	397,900	180,100
Unclaimed Property Trust	2,000,100		2,000,100	2,031,800	31,700
Beginning Nonlapsing		185,000	185,000		(185,000)
<b>Total</b>	<b>\$3,831,000</b>	<b>\$402,800</b>	<b>\$4,233,800</b>	<b>\$4,383,000</b>	<b>\$149,200</b>
<b>Line Items</b>					
State Treasurer	3,831,000	402,800	4,233,800	4,383,000	149,200
<b>Total</b>	<b>\$3,831,000</b>	<b>\$402,800</b>	<b>\$4,233,800</b>	<b>\$4,383,000</b>	<b>\$149,200</b>
<b>Budgeted FTE</b>	<b>22.1</b>	<b>4.1</b>	<b>26.2</b>	<b>26.2</b>	<b>0.0</b>

**Agency Table: State Treasurer****Fiduciary Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Trust and Agency Funds	4,209,600	(3,528,400)	681,200	682,600	1,400
Other Financing Sources		3,318,800	3,318,800	3,318,800	
Beginning Nonlapsing	74,047,200	856,800	74,904,000	76,605,800	1,701,800
Closing Nonlapsing	(75,777,200)	(828,600)	(76,605,800)	(78,307,600)	(1,701,800)
<b>Total</b>	<b>\$2,479,600</b>	<b>(\$181,400)</b>	<b>\$2,298,200</b>	<b>\$2,299,600</b>	<b>\$1,400</b>
<b>Line Items</b>					
Utah Navajo Royalties Holding Fund	2,479,600	(181,400)	2,298,200	2,299,600	1,400
<b>Total</b>	<b>\$2,479,600</b>	<b>(\$181,400)</b>	<b>\$2,298,200</b>	<b>\$2,299,600</b>	<b>\$1,400</b>
<b>Budgeted FTE</b>	<b>22.1</b>	<b>4.1</b>	<b>26.2</b>	<b>26.2</b>	<b>0.0</b>



**Agency Table: Utah Communications Authority**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Computer Aided Dispatch (GFR)		500,000	500,000		(500,000)
E-911 Emergency Services (GFR)	8,730,600		8,730,600	8,178,600	(552,000)
Utah Statewide Radio System Rest. Acct (GFR)	8,125,500	18,000,000	26,125,500	20,000,500	(6,125,000)
<b>Total</b>	<b>\$16,856,100</b>	<b>\$18,500,000</b>	<b>\$35,356,100</b>	<b>\$28,179,100</b>	<b>(\$7,177,000)</b>
<b>Line Items</b>					
Administrative Services Division	16,856,100	18,500,000	35,356,100	28,179,100	(7,177,000)
<b>Total</b>	<b>\$16,856,100</b>	<b>\$18,500,000</b>	<b>\$35,356,100</b>	<b>\$28,179,100</b>	<b>(\$7,177,000)</b>

**Agency Table: Restricted Account Transfers - EOCJ**

Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	2,475,200		2,475,200	1,081,300	(1,393,900)
General Fund, One-time	9,502,500	(9,024,800)	477,700	4,588,800	4,111,100
Transfers				(12,300)	(12,300)
<b>Total</b>	<b>\$11,977,700</b>	<b>(\$9,024,800)</b>	<b>\$2,952,900</b>	<b>\$5,657,800</b>	<b>\$2,704,900</b>
<b>Line Items</b>					
Employability to Careers Program Rest. Account	9,000,000	(9,000,000)			
GFR - DNA Specimen Account	216,000		216,000	216,000	
GFR - Firearm Safety	24,800	(24,800)			
GFR - Indigent Defense Resources Account	2,736,900		2,736,900	5,141,800	2,404,900
Post Disaster Recovery and Mitigation Rest Accr				300,000	300,000
<b>Total</b>	<b>\$11,977,700</b>	<b>(\$9,024,800)</b>	<b>\$2,952,900</b>	<b>\$5,657,800</b>	<b>\$2,704,900</b>

**Agency Table: Rev Transfers - EOCJ**

## Transfers to Unrestricted Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Beginning Nonlapsing	405,700	3,775,600	4,181,300		(4,181,300)
<b>Total</b>	<b>\$405,700</b>	<b>\$3,775,600</b>	<b>\$4,181,300</b>		<b>(\$4,181,300)</b>
<b>Line Items</b>					
General Fund - EOCJ	405,700	3,775,600	4,181,300		(4,181,300)
<b>Total</b>	<b>\$405,700</b>	<b>\$3,775,600</b>	<b>\$4,181,300</b>		<b>(\$4,181,300)</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Attorney General</b>						
<b>Attorney General</b>						
General Fund	38,625,600	(6,875,200)	627,300	(10,103,300)	399,300	22,673,700
General Fund, One-time		8,574,100	90,800			8,664,900
General Fund Restricted	742,400			(676,400)		66,000
Federal Funds	2,695,500	417,300	76,200	300		3,189,300
Dedicated Credits	8,646,800	(2,021,300)	241,500	1,400	126,100	6,994,500
Special Revenue	8,500		300			8,800
Transfers	947,200		26,500	100		973,800
Other Financing Sources			2,700			2,700
<b>Attorney General Total</b>	<b>\$51,666,000</b>	<b>\$94,900</b>	<b>\$1,065,300</b>	<b>(\$10,777,900)</b>	<b>\$525,400</b>	<b>\$42,573,700</b>
<b>Children's Justice Centers</b>						
General Fund	4,340,100	9,800	11,900	100		4,361,900
General Fund, One-time			1,700			1,700
Federal Funds	242,500					242,500
Dedicated Credits	443,000		1,400			444,400
<b>Children's Justice Centers Total</b>	<b>\$5,025,600</b>	<b>\$9,800</b>	<b>\$15,000</b>	<b>\$100</b>	<b>\$0</b>	<b>\$5,050,500</b>
<b>Contract Attorneys</b>						
Dedicated Credits	1,500,000					1,500,000
<b>Contract Attorneys Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Prosecution Council</b>						
General Fund	185,000	14,200	3,300			202,500
General Fund, One-time			600			600
General Fund Restricted	541,200		11,800	100		553,100
Federal Funds	35,300					35,300
Dedicated Credits	73,300	235,000	1,800			310,100
Transfers	281,800		6,000			287,800
<b>Prosecution Council Total</b>	<b>\$1,116,600</b>	<b>\$249,200</b>	<b>\$23,500</b>	<b>\$100</b>	<b>\$0</b>	<b>\$1,389,400</b>
<b>Attorney General Total</b>	<b>\$59,308,200</b>	<b>\$353,900</b>	<b>\$1,103,800</b>	<b>(\$10,777,700)</b>	<b>\$525,400</b>	<b>\$50,513,600</b>
<b>Board of Pardons and Parole</b>						
<b>Board of Pardons and Parole</b>						
General Fund	5,758,400	(1,100)	118,900	170,900	4,800	6,051,900
General Fund, One-time			22,700		(3,900)	18,800
Dedicated Credits	2,200			100		2,300
<b>Board of Pardons and Parole Total</b>	<b>\$5,760,600</b>	<b>(\$1,100)</b>	<b>\$141,600</b>	<b>\$171,000</b>	<b>\$900</b>	<b>\$6,073,000</b>
<b>Board of Pardons and Parole Total</b>	<b>\$5,760,600</b>	<b>(\$1,100)</b>	<b>\$141,600</b>	<b>\$171,000</b>	<b>\$900</b>	<b>\$6,073,000</b>
<b>Corrections</b>						
<b>Corrections Programs &amp; Operations</b>						
General Fund	248,447,700	3,832,300	5,328,100	732,100	377,500	258,717,700
General Fund, One-time		2,856,300	1,221,000		(267,800)	3,809,500
Education Fund	49,000					49,000
General Fund Restricted	1,529,600	300,000				1,829,600
Federal Funds	346,000	1,063,900				1,409,900
Dedicated Credits	4,064,500	240,100		(2,200)		4,302,400
Transfers					14,200	14,200
<b>Corrections Programs &amp; Operations Total</b>	<b>\$254,436,800</b>	<b>\$8,292,600</b>	<b>\$6,549,100</b>	<b>\$729,900</b>	<b>\$123,900</b>	<b>\$270,132,300</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Department Medical Services</b>						
General Fund	30,806,200	425,800	528,400	8,300		31,768,700
General Fund, One-time		39,500	77,000			116,500
Dedicated Credits	618,900	10,000		200		629,100
<b>Department Medical Services Total</b>	<b>\$31,425,100</b>	<b>\$475,300</b>	<b>\$605,400</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$32,514,300</b>
<b>Jail Contracting</b>						
General Fund	32,732,300	(32,650,000)				82,300
General Fund, One-time		33,000,000			325,000	33,325,000
Federal Funds	50,000					50,000
<b>Jail Contracting Total</b>	<b>\$32,782,300</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$33,457,300</b>
<b>Corrections Total</b>	<b>\$318,644,200</b>	<b>\$9,117,900</b>	<b>\$7,154,500</b>	<b>\$738,400</b>	<b>\$448,900</b>	<b>\$336,103,900</b>
<b>Courts</b>						
<b>Administration</b>						
General Fund	111,439,200		2,815,600	43,900	2,751,500	117,050,200
General Fund, One-time			464,800		354,300	819,100
General Fund Restricted	16,346,200			3,800		16,350,000
Federal Funds	770,200		13,400			783,600
Dedicated Credits	3,041,600			2,500		3,044,100
Transfers	1,095,500					1,095,500
<b>Administration Total</b>	<b>\$132,692,700</b>	<b>\$0</b>	<b>\$3,293,800</b>	<b>\$50,200</b>	<b>\$3,105,800</b>	<b>\$139,142,500</b>
<b>Contracts and Leases</b>						
General Fund	16,704,900		1,600	86,400		16,792,900
General Fund Restricted	4,318,300			22,300		4,340,600
Dedicated Credits	252,000			1,300		253,300
<b>Contracts and Leases Total</b>	<b>\$21,275,200</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$21,386,800</b>
<b>Grand Jury</b>						
General Fund	800					800
<b>Grand Jury Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>
<b>Guardian ad Litem</b>						
General Fund	7,820,700		219,400	(500)		8,039,600
General Fund, One-time			36,900			36,900
General Fund Restricted	914,000					914,000
Dedicated Credits	68,900					68,900
Transfers	10,000					10,000
<b>Guardian ad Litem Total</b>	<b>\$8,813,600</b>	<b>\$0</b>	<b>\$256,300</b>	<b>(\$500)</b>	<b>\$0</b>	<b>\$9,069,400</b>
<b>Jury and Witness Fees</b>						
General Fund	2,616,600		11,700			2,628,300
General Fund, One-time			2,600			2,600
Dedicated Credits	10,000					10,000
<b>Jury and Witness Fees Total</b>	<b>\$2,626,600</b>	<b>\$0</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,640,900</b>
<b>Courts Total</b>	<b>\$165,408,900</b>	<b>\$0</b>	<b>\$3,566,000</b>	<b>\$159,700</b>	<b>\$3,105,800</b>	<b>\$172,240,400</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Governor's Office</b>						
<b>CCJJ - Child Welfare Parental Defense</b>						
General Fund					95,200	95,200
Dedicated Credits					45,000	45,000
Transfers					9,000	9,000
Beginning Balance					59,300	59,300
Closing Balance					(86,300)	(86,300)
<b>CCJJ - Child Welfare Parental Def. Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,200</b>	<b>\$122,200</b>
<b>CCJJ Factual Innocence Payments</b>						
Beginning Balance	228,300					228,300
Closing Balance	(182,600)					(182,600)
<b>CCJJ Factual Innocence Payments Total</b>	<b>\$45,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,700</b>
<b>CCJJ Jail Reimbursement</b>						
General Fund	13,967,100	(13,900,000)				67,100
General Fund, One-time		14,900,000			(325,000)	14,575,000
<b>CCJJ Jail Reimbursement Total</b>	<b>\$13,967,100</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$325,000)</b>	<b>\$14,642,100</b>
<b>CCJJ Salt Lake County Jail Bed Housing</b>						
General Fund	2,420,000					2,420,000
<b>CCJJ Salt Lake County Jail Bed Housing Total</b>	<b>\$2,420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,420,000</b>
<b>Character Education</b>						
General Fund	205,100			100	(205,200)	
Beginning Balance	52,300					52,300
<b>Character Education Total</b>	<b>\$257,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>(\$205,200)</b>	<b>\$52,300</b>
<b>Commission on Criminal and Juvenile Justice</b>						
General Fund	3,296,200	315,400	55,900	50,400	150,000	3,867,900
General Fund, One-time		500,000	8,200		117,300	625,500
General Fund Restricted	4,240,800		3,600			4,244,400
Federal Funds	26,263,800	10,620,300	56,600	7,600		36,948,300
Dedicated Credits	104,600		600			105,200
Special Revenue	1,930,700		48,700	500		1,979,900
Beginning Balance	3,770,700					3,770,700
<b>Comm. on Criminal and Juv. Justice Total</b>	<b>\$39,606,800</b>	<b>\$11,435,700</b>	<b>\$173,600</b>	<b>\$58,500</b>	<b>\$267,300</b>	<b>\$51,541,900</b>
<b>Emergency Fund</b>						
Beginning Balance	100,100					100,100
Closing Balance	(100,100)					(100,100)
<b>Emergency Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Employability to Careers</b>						
Beginning Balance	4,999,300					4,999,300
<b>Employability to Careers Total</b>	<b>\$4,999,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,999,300</b>
<b>Governor's Office</b>						
General Fund	6,563,200		99,300	70,500	780,000	7,513,000
General Fund, One-time			11,800		5,015,200	5,027,000
Dedicated Credits	1,477,100	(16,900)	15,300	5,700	9,500	1,490,700
Beginning Balance	562,900	(112,900)				450,000
Closing Balance	(212,900)	112,900				(100,000)
<b>Governor's Office Total</b>	<b>\$8,390,300</b>	<b>(\$16,900)</b>	<b>\$126,400</b>	<b>\$76,200</b>	<b>\$5,804,700</b>	<b>\$14,380,700</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Governor's Office of Management and Budget</b>						
General Fund	4,415,600	18,000	79,600	35,300		4,548,500
General Fund, One-time		193,000	11,900			204,900
Dedicated Credits	26,500					26,500
Beginning Balance	300,000					300,000
<b>Gov. Office of Mgmt and Budget Total</b>	<b>\$4,742,100</b>	<b>\$211,000</b>	<b>\$91,500</b>	<b>\$35,300</b>	<b>\$0</b>	<b>\$5,079,900</b>
<b>Indigent Defense Commission</b>						
General Fund Restricted	2,230,000		19,700	22,200	2,886,200	5,158,100
Beginning Balance	502,500					502,500
<b>Indigent Defense Commission Total</b>	<b>\$2,732,500</b>	<b>\$0</b>	<b>\$19,700</b>	<b>\$22,200</b>	<b>\$2,886,200</b>	<b>\$5,660,600</b>
<b>LeRay McAllister Program</b>						
General Fund, One-time		3,000,000				3,000,000
Beginning Balance	274,200					274,200
<b>LeRay McAllister Program Total</b>	<b>\$274,200</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,274,200</b>
<b>Suicide Prevention</b>						
General Fund, One-time					1,000,000	1,000,000
<b>Suicide Prevention Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Governor's Office Total</b>	<b>\$77,435,400</b>	<b>\$15,629,800</b>	<b>\$411,200</b>	<b>\$192,300</b>	<b>\$9,550,200</b>	<b>\$103,218,900</b>
<b>Juvenile Justice Services</b>						
<b>Programs and Operations</b>						
General Fund	74,619,000	(949,900)	1,522,000	64,300		75,255,400
General Fund, One-time			397,400			397,400
Federal Funds	1,972,000		87,500	2,900		2,062,400
Dedicated Credits	324,000		12,900	500		337,400
Transfers	(652,200)	928,300	17,900	500		294,500
<b>Programs and Operations Total</b>	<b>\$76,262,800</b>	<b>(\$21,600)</b>	<b>\$2,037,700</b>	<b>\$68,200</b>	<b>\$0</b>	<b>\$78,347,100</b>
<b>Community Providers</b>						
General Fund	18,048,700	46,200				18,094,900
Federal Funds	1,438,400					1,438,400
Dedicated Credits	652,000					652,000
Transfers	(1,204,400)					(1,204,400)
<b>Community Providers Total</b>	<b>\$18,934,700</b>	<b>\$46,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,980,900</b>
<b>Juvenile Justice Services Total</b>	<b>\$95,197,500</b>	<b>\$24,600</b>	<b>\$2,037,700</b>	<b>\$68,200</b>	<b>\$0</b>	<b>\$97,328,000</b>
<b>Office of the State Auditor</b>						
<b>State Auditor</b>						
General Fund	3,392,300	225,000	71,200	3,700		3,692,200
General Fund, One-time		800,000	14,800			814,800
Dedicated Credits	2,911,000	10,600	73,800	3,300		2,998,700
Beginning Balance	229,700					229,700
<b>State Auditor Total</b>	<b>\$6,533,000</b>	<b>\$1,035,600</b>	<b>\$159,800</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,735,400</b>
<b>Office of the State Auditor Total</b>	<b>\$6,533,000</b>	<b>\$1,035,600</b>	<b>\$159,800</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,735,400</b>
<b>Public Safety</b>						
<b>Division of Homeland Security - Emergency and Disaster Management</b>						
Beginning Balance	11,975,600				(6,975,600)	5,000,000
Closing Balance	(11,975,600)				6,975,600	(5,000,000)
<b>DHS- Emergency and Disaster Mgmt Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Driver License</b>						
General Fund				203,700		203,700
Transportation Special Revenue	32,561,900	2,700,000	644,700	42,200		35,948,800
Federal Funds	200,000					200,000
Dedicated Credits	9,300	16,900				26,200
Pass-through	57,000		1,400			58,400
Beginning Balance	194,000				100,000	294,000
<b>Driver License Total</b>	<b>\$33,022,200</b>	<b>\$2,716,900</b>	<b>\$646,100</b>	<b>\$245,900</b>	<b>\$100,000</b>	<b>\$36,731,100</b>
<b>Emergency Management</b>						
General Fund	1,446,200		84,700	8,200	9,300	1,548,400
General Fund, One-time			16,700			16,700
General Fund Restricted					300,000	300,000
Federal Funds	20,040,300	2,908,700				22,949,000
Dedicated Credits	508,100		35,500	2,800		546,400
<b>Emergency Management Total</b>	<b>\$21,994,600</b>	<b>\$2,908,700</b>	<b>\$136,900</b>	<b>\$11,000</b>	<b>\$309,300</b>	<b>\$25,360,500</b>
<b>Emergency Management - National Guard Response</b>						
Beginning Balance	150,000					150,000
Closing Balance	(150,000)					(150,000)
<b>Emer. Mgmt - Nat. Guard Response Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highway Safety</b>						
General Fund	57,400		400			57,800
General Fund, One-time			100			100
Transportation Special Revenue	1,323,800					1,323,800
Federal Funds	6,353,500		36,400	1,500		6,391,400
Dedicated Credits	16,200					16,200
<b>Highway Safety Total</b>	<b>\$7,750,900</b>	<b>\$0</b>	<b>\$36,900</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$7,789,300</b>
<b>Peace Officers' Standards and Training</b>						
General Fund	133,300		2,100	39,200		174,600
General Fund, One-time			300		200,000	200,300
General Fund Restricted	4,072,300		72,300	(26,000)		4,118,600
Transportation Special Revenue		500,000			500,000	1,000,000
Dedicated Credits	72,500		1,600	(600)		73,500
<b>Peace Officers' Standards &amp; Training Total</b>	<b>\$4,278,100</b>	<b>\$500,000</b>	<b>\$76,300</b>	<b>\$12,600</b>	<b>\$700,000</b>	<b>\$5,567,000</b>
<b>Public Safety Programs and Operations</b>						
General Fund	81,689,300	1,860,000	1,601,300	721,400	390,000	86,262,000
General Fund, One-time		10,410,300	303,800		125,000	10,839,100
Transportation Fund	5,495,500					5,495,500
General Fund Restricted	11,966,800		176,900	(8,300)		12,135,400
Transportation Special Revenue	3,730,900		193,900	31,000		3,955,800
Federal Funds	1,861,900	282,000	20,600	1,100		2,165,600
Dedicated Credits	11,800,000		201,900	29,700		12,031,600
Transfers	1,025,400		10,300	500		1,036,200
Pass-through	15,000					15,000
Beginning Balance	574,800					574,800
<b>DPS Programs and Operations Total</b>	<b>\$118,159,600</b>	<b>\$12,552,300</b>	<b>\$2,508,700</b>	<b>\$775,400</b>	<b>\$515,000</b>	<b>\$134,511,000</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Bureau of Criminal Identification</b>						
General Fund	2,635,300		700	100	250,000	2,886,100
General Fund, One-time			100		250,000	250,100
General Fund Restricted	4,028,700		78,300	9,300	20,000	4,136,300
Dedicated Credits	6,036,200		137,200	16,500	(15,200)	6,174,700
Transfers	26,700		500	100		27,300
Pass-through	1,600				(1,300)	300
<b>Bureau of Criminal Identification Total</b>	<b>\$12,728,500</b>	<b>\$0</b>	<b>\$216,800</b>	<b>\$26,000</b>	<b>\$503,500</b>	<b>\$13,474,800</b>
<b>Public Safety Total</b>	<b>\$197,933,900</b>	<b>\$18,677,900</b>	<b>\$3,621,700</b>	<b>\$1,072,400</b>	<b>\$2,127,800</b>	<b>\$223,433,700</b>
<b>State Treasurer</b>						
<b>State Treasurer</b>						
General Fund	1,026,500		21,500	30,900		1,078,900
General Fund, One-time			2,400			2,400
Dedicated Credits	799,900	1,600	17,800	52,700		872,000
Private Purpose Trust Funds	1,993,300		40,700	(2,200)		2,031,800
Enterprise Funds		356,600		41,300		397,900
<b>State Treasurer Total</b>	<b>\$3,819,700</b>	<b>\$358,200</b>	<b>\$82,400</b>	<b>\$122,700</b>	<b>\$0</b>	<b>\$4,383,000</b>
<b>State Treasurer Total</b>	<b>\$3,819,700</b>	<b>\$358,200</b>	<b>\$82,400</b>	<b>\$122,700</b>	<b>\$0</b>	<b>\$4,383,000</b>
<b>Utah Communications Authority</b>						
<b>Administrative Services Division</b>						
General Fund Restricted	9,991,100	13,000,000			5,188,000	28,179,100
<b>Administrative Services Division Total</b>	<b>\$9,991,100</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,188,000</b>	<b>\$28,179,100</b>
<b>Utah Communications Authority Total</b>	<b>\$9,991,100</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,188,000</b>	<b>\$28,179,100</b>
<b>Operating and Capital Budgets Total</b>	<b>\$940,032,500</b>	<b>\$58,196,800</b>	<b>\$18,278,700</b>	<b>(\$8,246,000)</b>	<b>\$20,947,000</b>	<b>\$1,029,209,000</b>
<b>Expendable Funds and Accounts</b>						
<b>Attorney General</b>						
<b>Litigation Fund</b>						
Dedicated Credits	1,000,000					1,000,000
Beginning Balance	1,037,000					1,037,000
Closing Balance	(737,000)					(737,000)
<b>Litigation Fund Total</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>
<b>Attorney General Total</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>
<b>Governor's Office</b>						
<b>Crime Victim Reparations</b>						
Federal Funds	3,006,900					3,006,900
Dedicated Credits	6,816,300	42,000				6,858,300
Beginning Balance	4,787,600					4,787,600
Closing Balance	(5,351,800)					(5,351,800)
<b>Crime Victim Reparations Total</b>	<b>\$9,259,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,301,000</b>
<b>Justice Assistance Grant Fund</b>						
Federal Funds	1,583,000					1,583,000
Beginning Balance	1,168,200					1,168,200
Closing Balance	(1,320,100)					(1,320,100)
<b>Justice Assistance Grant Fund Total</b>	<b>\$1,431,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,431,100</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>State Elections Grant Fund</b>						
Federal Funds	214,400	2,055,500				2,269,900
Dedicated Credits	5,500					5,500
<b>State Elections Grant Fund Total</b>	<b>\$219,900</b>	<b>\$2,055,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,275,400</b>
<b>Municipal Incorporation Expendable Special Revenue Fund</b>						
General Fund, One-time					40,000	40,000
<b>Mun. Inc. Expendable Sp. Rev. Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>CCJ - Child Welfare Parental Defense Fund</b>						
General Fund					6,500	6,500
Dedicated Credits	1,000					1,000
Beginning Balance	33,200					33,200
Closing Balance	(22,300)					(22,300)
<b>CCJ - Child Welfare Parental Def. Fund Tot</b>	<b>\$11,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$18,400</b>
<b>Governor's Office Total</b>	<b>\$10,921,900</b>	<b>\$2,097,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,500</b>	<b>\$13,065,900</b>
<b>Public Safety</b>						
<b>Alcoholic Beverage Control Act Enforcement Fund</b>						
Dedicated Credits	3,951,200		101,300	(8,000)		4,044,500
Beginning Balance	3,924,800					3,924,800
Closing Balance	(3,774,100)					(3,774,100)
<b>Alc.Bev. Control Act Enforce. Fund Total</b>	<b>\$4,101,900</b>	<b>\$0</b>	<b>\$101,300</b>	<b>(\$8,000)</b>	<b>\$0</b>	<b>\$4,195,200</b>
<b>Public Safety Total</b>	<b>\$4,101,900</b>	<b>\$0</b>	<b>\$101,300</b>	<b>(\$8,000)</b>	<b>\$0</b>	<b>\$4,195,200</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$16,323,800</b>	<b>\$2,097,500</b>	<b>\$101,300</b>	<b>(\$8,000)</b>	<b>\$46,500</b>	<b>\$18,561,100</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Public Safety</b>						
<b>Fire Academy Support Account</b>						
General Fund	4,200,000	(4,200,000)				
General Fund, One-time		4,200,000				4,200,000
<b>Fire Academy Support Account Total</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,000</b>
<b>Public Safety Total</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,000</b>
<b>Restricted Account Transfers - EOCJ</b>						
<b>GFR - DNA Specimen Account</b>						
General Fund	216,000					216,000
<b>GFR - DNA Specimen Account Total</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>
<b>GFR - Indigent Defense Resources Account</b>						
General Fund	2,234,400		8,700	22,200	(1,700,000)	565,300
General Fund, One-time			2,600		4,586,200	4,588,800
Transfers			(11,300)	(1,000)		(12,300)
<b>GFR - Indigent Def. Resources Acct Total</b>	<b>\$2,234,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,200</b>	<b>\$2,886,200</b>	<b>\$5,141,800</b>
<b>Post Disaster Recovery and Mitigation Rest Account</b>						
General Fund					300,000	300,000
<b>Post Disaster Rec. and Mit. Rest Acct Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Restricted Account Transfers - EOCJ Total</b>	<b>\$2,450,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,200</b>	<b>\$3,186,200</b>	<b>\$5,657,800</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$6,650,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,200</b>	<b>\$3,186,200</b>	<b>\$9,857,800</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Business-like Activities</b>						
<b>Attorney General</b>						
<b>ISF - Attorney General</b>						
General Fund	148,600	766,200		1,209,800		2,124,600
Dedicated Credits	20,985,300	10,409,500				31,394,800
<b>ISF - Attorney General Total</b>	<b>\$21,133,900</b>	<b>\$11,175,700</b>	<b>\$0</b>	<b>\$1,209,800</b>	<b>\$0</b>	<b>\$33,519,400</b>
<b>Attorney General Total</b>	<b>\$21,133,900</b>	<b>\$11,175,700</b>	<b>\$0</b>	<b>\$1,209,800</b>	<b>\$0</b>	<b>\$33,519,400</b>
<b>Corrections</b>						
<b>Utah Correctional Industries</b>						
Dedicated Credits	28,843,500	656,500	246,200	(16,300)		29,729,900
Beginning Balance	7,363,300					7,363,300
Closing Balance	(7,997,100)					(7,997,100)
<b>Utah Correctional Industries Total</b>	<b>\$28,209,700</b>	<b>\$656,500</b>	<b>\$246,200</b>	<b>(\$16,300)</b>	<b>\$0</b>	<b>\$29,096,100</b>
<b>Corrections Total</b>	<b>\$28,209,700</b>	<b>\$656,500</b>	<b>\$246,200</b>	<b>(\$16,300)</b>	<b>\$0</b>	<b>\$29,096,100</b>
<b>Public Safety</b>						
<b>Local Govt Emergency Response Loan Fund</b>						
Beginning Balance	237,800					237,800
Closing Balance	(237,800)					(237,800)
<b>Local Govt Emer. Response Loan Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Safety Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Business-like Activities Total</b>	<b>\$49,343,600</b>	<b>\$11,832,200</b>	<b>\$246,200</b>	<b>\$1,193,500</b>	<b>\$0</b>	<b>\$62,615,500</b>
<b>Fiduciary Funds</b>						
<b>Attorney General</b>						
<b>Financial Crimes Trust Fund</b>						
Other Trust and Agency Funds	1,225,000					1,225,000
<b>Financial Crimes Trust Fund Total</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>
<b>Attorney General Total</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>
<b>State Treasurer</b>						
<b>Utah Navajo Royalties Holding Fund</b>						
Other Trust and Agency Funds	681,200			1,400		682,600
Other Financing Sources	3,318,800					3,318,800
Beginning Balance	76,605,800					76,605,800
Closing Balance	(78,307,600)					(78,307,600)
<b>Utah Navajo Royalties Holding Fund Total</b>	<b>\$2,298,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$2,299,600</b>
<b>State Treasurer Total</b>	<b>\$2,298,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$2,299,600</b>
<b>Fiduciary Funds Total</b>	<b>\$3,523,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$3,524,600</b>
<b>Grand Total</b>	<b>\$1,015,873,500</b>	<b>\$72,126,500</b>	<b>\$18,626,200</b>	<b>(\$7,037,900)</b>	<b>\$24,179,700</b>	<b>\$1,123,768,000</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>Attorney General</b>					
<b>Attorney General</b>					
General Fund	526,800	112,700		(12,200)	627,300
General Fund, One-time			90,800		90,800
Federal Funds	56,000	11,700	10,100	(1,600)	76,200
Dedicated Credits	176,700	37,200	32,600	(5,000)	241,500
Special Revenue	300				300
Transfers	19,500	4,100	3,500	(600)	26,500
Other Financing Sources	2,000	400	400	(100)	2,700
<b>Attorney General Total</b>	<b>\$781,300</b>	<b>\$166,100</b>	<b>\$137,400</b>	<b>(\$19,500)</b>	<b>\$1,065,300</b>
<b>Children's Justice Centers</b>					
General Fund	10,200	2,000		(300)	11,900
General Fund, One-time			1,700		1,700
Dedicated Credits	1,000	200	200		1,400
<b>Children's Justice Centers Total</b>	<b>\$11,200</b>	<b>\$2,200</b>	<b>\$1,900</b>	<b>(\$300)</b>	<b>\$15,000</b>
<b>Prosecution Council</b>					
General Fund	2,700	700		(100)	3,300
General Fund, One-time			600		600
General Fund Restricted	8,400	2,000	1,600	(200)	11,800
Dedicated Credits	1,300	300	200		1,800
Transfers	4,200	1,100	900	(200)	6,000
<b>Prosecution Council Total</b>	<b>\$16,600</b>	<b>\$4,100</b>	<b>\$3,300</b>	<b>(\$500)</b>	<b>\$23,500</b>
<b>Attorney General Total</b>	<b>\$809,100</b>	<b>\$172,400</b>	<b>\$142,600</b>	<b>(\$20,300)</b>	<b>\$1,103,800</b>
<b>Board of Pardons and Parole</b>					
<b>Board of Pardons and Parole</b>					
General Fund	100,700	21,000		(2,800)	118,900
General Fund, One-time			22,700		22,700
<b>Board of Pardons and Parole Total</b>	<b>\$100,700</b>	<b>\$21,000</b>	<b>\$22,700</b>	<b>(\$2,800)</b>	<b>\$141,600</b>
<b>Board of Pardons and Parole Total</b>	<b>\$100,700</b>	<b>\$21,000</b>	<b>\$22,700</b>	<b>(\$2,800)</b>	<b>\$141,600</b>
<b>Corrections</b>					
<b>Corrections Programs and Operations</b>					
General Fund	4,065,400	1,370,100		(107,400)	5,328,100
General Fund, One-time			1,221,000		1,221,000
<b>Corrections Programs and Operations Total</b>	<b>\$4,065,400</b>	<b>\$1,370,100</b>	<b>\$1,221,000</b>	<b>(\$107,400)</b>	<b>\$6,549,100</b>
<b>Department Medical Services</b>					
General Fund	426,800	111,100		(9,500)	528,400
General Fund, One-time			77,000		77,000
<b>Department Medical Services Total</b>	<b>\$426,800</b>	<b>\$111,100</b>	<b>\$77,000</b>	<b>(\$9,500)</b>	<b>\$605,400</b>
<b>Corrections Total</b>	<b>\$4,492,200</b>	<b>\$1,481,200</b>	<b>\$1,298,000</b>	<b>(\$116,900)</b>	<b>\$7,154,500</b>
<b>Courts</b>					
<b>Administration</b>					
General Fund	2,218,500	602,400	13,000	(18,300)	2,815,600
General Fund, One-time			464,800		464,800
Federal Funds	8,800	2,500	2,300	(200)	13,400
<b>Administration Total</b>	<b>\$2,227,300</b>	<b>\$604,900</b>	<b>\$480,100</b>	<b>(\$18,500)</b>	<b>\$3,293,800</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Contracts and Leases</b>					
General Fund	1,700			(100)	1,600
<b>Contracts and Leases Total</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100)</b>	<b>\$1,600</b>
<b>Guardian ad Litem</b>					
General Fund	179,700	44,900		(5,200)	219,400
General Fund, One-time			36,900		36,900
<b>Guardian ad Litem Total</b>	<b>\$179,700</b>	<b>\$44,900</b>	<b>\$36,900</b>	<b>(\$5,200)</b>	<b>\$256,300</b>
<b>Jury and Witness Fees</b>					
General Fund	9,200	2,700		(200)	11,700
General Fund, One-time			2,600		2,600
<b>Jury and Witness Fees Total</b>	<b>\$9,200</b>	<b>\$2,700</b>	<b>\$2,600</b>	<b>(\$200)</b>	<b>\$14,300</b>
<b>Courts Total</b>	<b>\$2,417,900</b>	<b>\$652,500</b>	<b>\$519,600</b>	<b>(\$24,000)</b>	<b>\$3,566,000</b>
<b>Governor's Office</b>					
<b>Commission on Criminal and Juvenile Justice</b>					
General Fund	46,000	11,000		(1,100)	55,900
General Fund, One-time			8,200		8,200
General Fund Restricted	2,000	1,400	200		3,600
Federal Funds	37,200	10,900	9,500	(1,000)	56,600
Dedicated Credits	300	200	100		600
Special Revenue	31,000	9,800	8,800	(900)	48,700
<b>Commission on Criminal and Juvenile Justice Total</b>	<b>\$116,500</b>	<b>\$33,300</b>	<b>\$26,800</b>	<b>(\$3,000)</b>	<b>\$173,600</b>
<b>Governor's Office</b>					
General Fund	82,900	16,500		(100)	99,300
General Fund, One-time			11,800		11,800
Dedicated Credits	11,500	2,300	1,700	(200)	15,300
<b>Governor's Office Total</b>	<b>\$94,400</b>	<b>\$18,800</b>	<b>\$13,500</b>	<b>(\$300)</b>	<b>\$126,400</b>
<b>Governor's Office of Management and Budget</b>					
General Fund	67,700	11,800		100	79,600
General Fund, One-time			11,900		11,900
<b>Governor's Office of Management and Budget Total</b>	<b>\$67,700</b>	<b>\$11,800</b>	<b>\$11,900</b>	<b>\$100</b>	<b>\$91,500</b>
<b>Indigent Defense Commission</b>					
General Fund Restricted	15,000	2,600	2,600	(500)	19,700
<b>Indigent Defense Commission Total</b>	<b>\$15,000</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>(\$500)</b>	<b>\$19,700</b>
<b>Governor's Office Total</b>	<b>\$293,600</b>	<b>\$66,500</b>	<b>\$54,800</b>	<b>(\$3,700)</b>	<b>\$411,200</b>
<b>Juvenile Justice Services</b>					
<b>Programs and Operations</b>					
General Fund	1,094,200	459,800		(32,000)	1,522,000
General Fund, One-time			397,400		397,400
Federal Funds	50,800	19,100	19,100	(1,500)	87,500
Dedicated Credits	7,400	3,300	2,600	(400)	12,900
Transfers	10,100	4,500	3,600	(300)	17,900
<b>Programs and Operations Total</b>	<b>\$1,162,500</b>	<b>\$486,700</b>	<b>\$422,700</b>	<b>(\$34,200)</b>	<b>\$2,037,700</b>
<b>Juvenile Justice Services Total</b>	<b>\$1,162,500</b>	<b>\$486,700</b>	<b>\$422,700</b>	<b>(\$34,200)</b>	<b>\$2,037,700</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Office of the State Auditor</b>					
<b>State Auditor</b>					
General Fund	60,300	12,500		(1,600)	71,200
General Fund, One-time			14,800		14,800
Dedicated Credits	51,700	10,700	12,700	(1,300)	73,800
<b>State Auditor Total</b>	<b>\$112,000</b>	<b>\$23,200</b>	<b>\$27,500</b>	<b>(\$2,900)</b>	<b>\$159,800</b>
<b>Office of the State Auditor Total</b>	<b>\$112,000</b>	<b>\$23,200</b>	<b>\$27,500</b>	<b>(\$2,900)</b>	<b>\$159,800</b>
<b>Public Safety</b>					
<b>Driver License</b>					
Transportation Special Revenue	357,400	164,900	132,600	(10,200)	644,700
Pass-through	700	400	300		1,400
<b>Driver License Total</b>	<b>\$358,100</b>	<b>\$165,300</b>	<b>\$132,900</b>	<b>(\$10,200)</b>	<b>\$646,100</b>
<b>Emergency Management</b>					
General Fund	67,400	19,300		(2,000)	84,700
General Fund, One-time			16,700		16,700
Dedicated Credits	23,500	6,800	5,900	(700)	35,500
<b>Emergency Management Total</b>	<b>\$90,900</b>	<b>\$26,100</b>	<b>\$22,600</b>	<b>(\$2,700)</b>	<b>\$136,900</b>
<b>Highway Safety</b>					
General Fund	300	100			400
General Fund, One-time			100		100
Federal Funds	22,800	7,000	7,300	(700)	36,400
<b>Highway Safety Total</b>	<b>\$23,100</b>	<b>\$7,100</b>	<b>\$7,400</b>	<b>(\$700)</b>	<b>\$36,900</b>
<b>Peace Officers' Standards and Training</b>					
General Fund	1,700	400			2,100
General Fund, One-time			300		300
General Fund Restricted	54,800	12,100	7,000	(1,600)	72,300
Dedicated Credits	1,300	200	100		1,600
<b>Peace Officers' Standards and Training Total</b>	<b>\$57,800</b>	<b>\$12,700</b>	<b>\$7,400</b>	<b>(\$1,600)</b>	<b>\$76,300</b>
<b>Public Safety Programs and Operations</b>					
General Fund	1,278,600	355,200	1,700	(34,200)	1,601,300
General Fund, One-time			303,800		303,800
General Fund Restricted	108,400	29,100	42,500	(3,100)	176,900
Transportation Special Revenue	133,600	36,600	27,300	(3,600)	193,900
Federal Funds	15,400	3,800	1,800	(400)	20,600
Dedicated Credits	127,700	41,800	35,900	(3,500)	201,900
Transfers	7,700	2,000	900	(300)	10,300
<b>Public Safety Programs and Operations Total</b>	<b>\$1,671,400</b>	<b>\$468,500</b>	<b>\$413,900</b>	<b>(\$45,100)</b>	<b>\$2,508,700</b>
<b>Bureau of Criminal Identification</b>					
General Fund	500	200			700
General Fund, One-time			100		100
General Fund Restricted	45,800	18,500	15,300	(1,300)	78,300
Dedicated Credits	80,000	32,400	27,000	(2,200)	137,200
Transfers	300	100	100		500
<b>Bureau of Criminal Identification Total</b>	<b>\$126,600</b>	<b>\$51,200</b>	<b>\$42,500</b>	<b>(\$3,500)</b>	<b>\$216,800</b>
<b>Public Safety Total</b>	<b>\$2,327,900</b>	<b>\$730,900</b>	<b>\$626,700</b>	<b>(\$63,800)</b>	<b>\$3,621,700</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>State Treasurer</b>					
<b>State Treasurer</b>					
General Fund	17,300	4,500		(300)	21,500
General Fund, One-time			2,400		2,400
Dedicated Credits	13,000	3,400	1,600	(200)	17,800
Private Purpose Trust Funds	27,300	7,500	6,700	(800)	40,700
<b>State Treasurer Total</b>	<b>\$57,600</b>	<b>\$15,400</b>	<b>\$10,700</b>	<b>(\$1,300)</b>	<b>\$82,400</b>
<b>State Treasurer Total</b>	<b>\$57,600</b>	<b>\$15,400</b>	<b>\$10,700</b>	<b>(\$1,300)</b>	<b>\$82,400</b>
<b>Operating and Capital Budgets Total</b>	<b>\$11,773,500</b>	<b>\$3,649,800</b>	<b>\$3,125,300</b>	<b>(\$269,900)</b>	<b>\$18,278,700</b>
<b>Expendable Funds and Accounts</b>					
<b>Public Safety</b>					
<b>Alcoholic Beverage Control Act Enforcement Fund</b>					
Dedicated Credits	66,700	19,000	17,400	(1,800)	101,300
<b>Alcoholic Beverage Control Act Enforcement Fund Total</b>	<b>\$66,700</b>	<b>\$19,000</b>	<b>\$17,400</b>	<b>(\$1,800)</b>	<b>\$101,300</b>
<b>Public Safety Total</b>	<b>\$66,700</b>	<b>\$19,000</b>	<b>\$17,400</b>	<b>(\$1,800)</b>	<b>\$101,300</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$66,700</b>	<b>\$19,000</b>	<b>\$17,400</b>	<b>(\$1,800)</b>	<b>\$101,300</b>
<b>Business-like Activities</b>					
<b>Corrections</b>					
<b>Utah Correctional Industries</b>					
Dedicated Credits	152,000	52,900	45,400	(4,100)	246,200
<b>Utah Correctional Industries Total</b>	<b>\$152,000</b>	<b>\$52,900</b>	<b>\$45,400</b>	<b>(\$4,100)</b>	<b>\$246,200</b>
<b>Corrections Total</b>	<b>\$152,000</b>	<b>\$52,900</b>	<b>\$45,400</b>	<b>(\$4,100)</b>	<b>\$246,200</b>
<b>Business-like Activities Total</b>	<b>\$152,000</b>	<b>\$52,900</b>	<b>\$45,400</b>	<b>(\$4,100)</b>	<b>\$246,200</b>
<b>Restricted Fund and Account Transfers</b>					
<b>Restricted Account Transfers - EOCJ</b>					
<b>GFR - Indigent Defense Resources Account</b>					
General Fund	6,000	2,600		100	8,700
General Fund, One-time			2,600		2,600
Transfers	(6,000)	(2,600)	(2,600)	(100)	(11,300)
<b>GFR - Indigent Defense Resources Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Account Transfers - EOCJ Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$11,992,200</b>	<b>\$3,721,700</b>	<b>\$3,188,100</b>	<b>(\$275,800)</b>	<b>\$18,626,200</b>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Add Medical Staff in Gunnison	Corrections	Medical Svcs	S.B. 2	125	General	425,800
Add Medical Staff in Gunnison	Corrections	Medical Svcs	S.B. 2	125	General 1x	39,500
<i>Subtotal, Add Medical Staff in Gunnison</i>						<u>\$465,300</u>
AG Child Protection ISF Creation	Attorney General	Attorney General	S.B. 2	120	General	(7,724,100)
AG Child Protection ISF Creation	Attorney General	Attorney General	S.B. 2	120	General 1x	7,724,100
AG Child Protection ISF Creation	Attorney General	Attorney General	S.B. 2	120	Ded. Credit	(1,589,900)
AG Child Protection ISF Creation	Attorney General	Attorney General	S.B. 3	63	Ded. Credit	126,100
<i>Subtotal, AG Child Protection ISF Creation</i>						<u>(\$1,463,800)</u>
Attorney General's Office Salary Increase	Attorney General	Attorney General	S.B. 2	120	General	709,800
Attorney General's Office Salary Increase	Attorney General	Chldrn Just Ctrs	S.B. 2	121	General	9,800
Attorney General's Office Salary Increase	Attorney General	Prosecution Cncl	S.B. 2	122	General	14,200
<i>Subtotal, Attorney General's Office Salary Increase</i>						<u>\$733,800</u>
Base Budget Attorney General NLB Error	Attorney General	Attorney General	S.B. 6	49	Beg. Bal.	(2,341,200)
Base Budget Attorney General NLB Error	Attorney General	Attorney General	S.B. 6	49	End Bal.	2,331,700
<i>Subtotal, Base Budget Attorney General NLB Error</i>						<u>(\$9,500)</u>
Board of Juvenile Justice Services	Juv Justice Svcs	Programs & Ops	S.B. 2	134	General	(5,300)
Commission on Federalism Reduction	Governor's Ofc	Governor's Ofc	S.B. 2	131	Beg. Bal.	(112,900)
Commission on Federalism Reduction	Governor's Ofc	Governor's Ofc	S.B. 2	131	End Bal.	112,900
<i>Subtotal, Commission on Federalism Reduction</i>						<u>\$0</u>
Computerized Jud. Eval. Tracking Tools	Governor's Ofc	CCJJ	S.B. 2	130	General	60,000
Coordinate Legal Svcs for Military Persons	Attorney General	Attorney General	S.B. 2	120	Ded. Credit	146,100
Corrections Certified Pay Plan Year 3	Corrections	Programs & Ops	S.B. 2	124	General	2,508,100
Corr. Main Line Efficiency Reductions	Corrections	Programs & Ops	S.B. 2	124	General	(425,800)
Corr. Main Line Efficiency Reductions	Corrections	Programs & Ops	S.B. 2	124	General 1x	(6,500)
<i>Subtotal, Corr. Main Line Efficiency Reductions</i>						<u>(\$432,300)</u>
Court Security	Courts	Administration	S.B. 3	75	General	500,000
Crime Lab Sexual Assault Kit Processing	Public Safety	DPS Progs & Ops	S.B. 2	140	General 1x	500,000
Debate Commission	Governor's Ofc	Governor's Ofc	S.B. 3	99	General 1x	2,500,000
Ded. Credits Adjustments EOCJ - FY 2020	Attorney General	Attorney General	S.B. 2	120	Ded. Credit	(827,500)
Ded. Credits Adjustments EOCJ - FY 2020	Corrections	Medical Svcs	S.B. 2	125	Ded. Credit	10,000
Ded. Credits Adjustments EOCJ - FY 2020	Corrections	Programs & Ops	S.B. 2	124	Ded. Credit	240,100
Ded. Credits Adjustments EOCJ - FY 2020	Governor's Ofc	Governor's Ofc	S.B. 2	131	Ded. Credit	(16,900)
Ded. Credits Adjustments EOCJ - FY 2020	State Auditor	State Auditor	S.B. 2	136	Ded. Credit	10,600
Ded. Credits Adjustments EOCJ - FY 2020	State Treasurer	State Treasurer	S.B. 2	141	Ded. Credit	1,600
<i>Subtotal, Ded. Credits Adjustments EOCJ - FY 2020</i>						<u>(\$582,100)</u>
Delayed Fiscal Note Implementation	Corrections	Programs & Ops	S.B. 2	124	General 1x	(137,200)
Disaster Recovery Fund Adjustment	Public Safety	DHS Emgcy Dis Mg	S.B. 3	110	Beg. Bal.	(6,975,600)
Disaster Recovery Fund Adjustment	Public Safety	DHS Emgcy Dis Mg	S.B. 3	110	End Bal.	6,975,600
<i>Subtotal, Disaster Recovery Fund Adjustment</i>						<u>\$0</u>
Dom Violence and Family Law Legal Aid	Courts	Administration	S.B. 3	75	General	150,000
DPS Programs and Operations NLB	Public Safety	DPS Progs & Ops	S.B. 2	140	General 1x	(1,000,000)
Econometric Analysis - GOMB	Governor's Ofc	GOMB	S.B. 2	132	General	18,000
Emergency Management	Public Safety	Emergency Mgt	S.B. 2	138	Federal	2,908,700
Expand Vocational Training for Inmates	Corrections	Programs & Ops	S.B. 2	124	Restricted	300,000
Federal Funds Adjustments EOCJ - FY 2020	Corrections	Programs & Ops	S.B. 2	124	Federal	1,063,900
Federal Funds Adjustments EOCJ - FY 2020	Governor's Ofc	CCJJ	S.B. 2	130	Federal	10,620,300
<i>Subtotal, Federal Funds Adjustments EOCJ - FY 2020</i>						<u>\$11,684,200</u>
Firearm Safety Program Sunset	Public Safety	BCI	S.B. 6	83	Restricted	(65,000)
H.B. 17, Firearm Viol & Suicide Prev Amdts	Public Safety	BCI	S.B. 3	116	Restricted	20,000
H.B. 21, Offender Supervision Amdts	Corrections	Programs & Ops	S.B. 3	67	General	(185,000)
H.B. 40, Amendments to Criminal Prvns	Courts	Administration	S.B. 3	76	General	(6,100)
H.B. 52, Remote Notarization Standards	Governor's Ofc	Governor's Ofc	S.B. 3	100	Ded. Credit	9,500
H.B. 64, Lobbyist Expenditures Amendments	Governor's Ofc	Governor's Ofc	S.B. 3	101	General 1x	4,400
H.B. 75, Sex Offender Registry Amdts	Courts	Administration	S.B. 3	77	General	(5,800)
H.B. 100, Sexual Viol Protective Orders	Corrections	Programs & Ops	S.B. 3	68	General	145,000
H.B. 120, Student & School Safety	Public Safety	DPS Progs & Ops	H.B. 120	2	General	150,000
H.B. 163, Off Against Admin of Govt Amdts	Courts	Administration	S.B. 3	78	General	16,600



Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 221, Unins Motorist ID Sunset Amdts	Public Safety	POST	S.B. 3	114	Transp. Spec.	500,000
H.B. 234, Marriage Amendments	Courts	Administration	S.B. 3	79	General	13,100
H.B. 258, Sxllly Oriented Business Lic Amdts	Courts	Administration	S.B. 3	80	General	11,800
H.B. 281, Prosecution Review Amdts	Attorney General	Attorney General	S.B. 3	64	General	174,300
H.B. 281, Prosecution Review Amdts	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	65	General	3,500
H.B. 281, Prosecution Review Amdts	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	65	General 1x	(3,200)
H.B. 281, Prosecution Review Amdts	Corrections	Programs & Ops	S.B. 3	69	General	186,300
H.B. 281, Prosecution Review Amdts	Corrections	Programs & Ops	S.B. 3	69	General 1x	(168,000)
H.B. 281, Prosecution Review Amdts	Courts	Administration	S.B. 3	81	General	3,100
<i>Subtotal, H.B. 281, Prosecution Review Amdts</i>						<u>\$196,000</u>
H.B. 298, Sex Offender Registry	Corrections	Programs & Ops	S.B. 3	70	Transfer	14,200
H.B. 298, Sex Offender Registry	Public Safety	BCI	S.B. 3	117	Ded. Credit	9,200
<i>Subtotal, H.B. 298, Sex Offender Registry</i>						<u>\$23,400</u>
H.B. 305, Post Disaster Relief Mitig Fund	Public Safety	Emergency Mgt	H.B. 305	2	Restricted	300,000
H.B. 305, Post Disaster Relief Mitig Fund	Public Safety	Emergency Mgt	S.B. 3	112	General	9,300
<i>Subtotal, H.B. 305, Post Disaster Relief Mitig Fund</i>						<u>\$309,300</u>
H.B. 330, Juv Jus Competency Revisions	Courts	Administration	S.B. 3	82	General	25,400
H.B. 375, School Empl Background Checks	Public Safety	BCI	S.B. 3	118	Ded. Credit	(2,000)
H.B. 375, School Empl Background Checks	Public Safety	BCI	S.B. 3	118	Passthrough	(1,300)
<i>Subtotal, H.B. 375, School Empl Background Checks</i>						<u>(\$3,300)</u>
H.B. 387, Boards and Commissions Amdts	Governor's Ofc	Character Educ	S.B. 3	95	General	(205,200)
H.B. 387, Boards and Commissions Amdts	Governor's Ofc	Governor's Ofc	S.B. 3	102	General	55,000
<i>Subtotal, H.B. 387, Boards and Commissions Amdts</i>						<u>(\$150,200)</u>
H.B. 393, Suicide Prevention Amendments	Governor's Ofc	Suicide Prevention	H.B. 393	6	General 1x	700,000
H.B. 393, Suicide Prevention Amendments	Governor's Ofc	Suicide Prevention	S.B. 3	109	General 1x	300,000
<i>Subtotal, H.B. 393, Suicide Prevention Amendments</i>						<u>\$1,000,000</u>
H.B. 414, Restitution Reporting	Governor's Ofc	CCJJ	S.B. 3	97	General 1x	117,300
H.B. 428, Bail Bond Amendments	Courts	Administration	S.B. 3	83	General 1x	40,500
H.B. 431, Expungement Act Amendments	Courts	Administration	S.B. 3	84	General	200,000
H.B. 431, Expungement Act Amendments	Courts	Administration	S.B. 3	84	General 1x	200,000
H.B. 431, Expungement Act Amendments	Public Safety	BCI	S.B. 3	119	Ded. Credit	(22,400)
H.B. 431, Expungement Act Amendments	Public Safety	BCI	S.B. 3	119	General	250,000
H.B. 431, Expungement Act Amendments	Public Safety	BCI	S.B. 3	119	General 1x	250,000
<i>Subtotal, H.B. 431, Expungement Act Amendments</i>						<u>\$877,600</u>
H.J.R. 1, Const Amd-- Muni Water Rscrs	Governor's Ofc	Governor's Ofc	S.B. 3	103	General 1x	13,000
H.J.R. 4, Const Amd -- Legislator Qual.	Governor's Ofc	Governor's Ofc	S.B. 3	104	General 1x	13,000
H.J.R. 8, Const Amd - Slavery Prohibition	Governor's Ofc	Governor's Ofc	S.B. 3	105	General 1x	13,000
Haz Mtrls Emerg Prep Planning & Training	Public Safety	DPS Progs & Ops	S.B. 2	140	Federal	282,000
Hospital Response Teams	Governor's Ofc	CCJJ	S.B. 3	96	General	150,000
Increase Ded Cred Third-Party Tester Fees	Public Safety	Driver License	S.B. 2	137	Ded. Credit	16,900
Integrated Service Delivery - JJS	Juv Justice Svcs	Programs & Ops	S.B. 2	134	General	(928,300)
Integrated Service Delivery - JJS	Juv Justice Svcs	Programs & Ops	S.B. 2	134	Transfer	928,300
<i>Subtotal, Integrated Service Delivery - JJS</i>						<u>\$0</u>
Jail Contracting Increase	Corrections	Jail Contracting	S.B. 2	126	General	(32,650,000)
Jail Contracting Increase	Corrections	Jail Contracting	S.B. 2	126	General 1x	33,000,000
Jail Contracting Increase	Corrections	Jail Contracting	S.B. 3	74	General 1x	325,000
<i>Subtotal, Jail Contracting Increase</i>						<u>\$675,000</u>
Jail Reimbursement Increase	Governor's Ofc	CCJJ Jail Reimb	S.B. 2	128	General	(13,900,000)
Jail Reimbursement Increase	Governor's Ofc	CCJJ Jail Reimb	S.B. 2	128	General 1x	14,900,000
Jail Reimbursement Increase	Governor's Ofc	CCJJ Jail Reimb	S.B. 3	94	General 1x	(325,000)
<i>Subtotal, Jail Reimbursement Increase</i>						<u>\$675,000</u>
JRI Savings	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	123	General	(1,100)
Judicial Assistant Recrmtnt and Retention	Courts	Administration	S.B. 3	75	General	900,000
Kearns Night Out Against Crime	Public Safety	DPS Progs & Ops	S.B. 3	115	General 1x	5,000
Land Trusts Protection and Advocacy Office	State Treasurer	State Treasurer	S.B. 2	141	Enterprise	356,600
LeRay McAllister Crit. Land Cons Prgm Fund	Governor's Ofc	McAllister Prog	S.B. 2	133	General 1x	3,000,000

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Consensus	Juv Justice Svcs	Community Providers	S.B. 2	135	General	46,200
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	S.B. 2	134	General	13,700
<i>Subtotal, Medicaid Consensus</i>						<u>\$59,900</u>
Medicaid Fraud Control Unit	Attorney General	Attorney General	S.B. 2	120	Federal	417,300
Medicaid Fraud Control Unit	Attorney General	Attorney General	S.B. 2	120	General	139,100
<i>Subtotal, Medicaid Fraud Control Unit</i>						<u>\$556,400</u>
Natnl Gov's Association Meeting Security	Public Safety	DPS Progs & Ops	S.B. 2	140	General 1x	400,000
Offender Housing	Corrections	Programs & Ops	S.B. 2	124	General 1x	3,000,000
Operation Rio Grande-Law Enforcement	Public Safety	DPS Progs & Ops	S.B. 2	140	General 1x	6,441,300
Opioid Heat Map	Attorney General	Attorney General	S.B. 2	120	Ded. Credit	250,000
Parity in Criminal Justice Advocacy Funding	Governor's Ofc	CCJJ	S.B. 2	130	General	255,400
POST Restricted Fund Shortfall	Public Safety	POST	S.B. 2	139	Transp. Spec.	500,000
Pre-Sentence Report Specialists	Corrections	Programs & Ops	S.B. 2	124	General	1,750,000
Project KIDS	State Auditor	State Auditor	S.B. 2	136	General 1x	800,000
Prosecution Council Ded Credits Increase	Attorney General	Prosecution Cncl	S.B. 2	122	Ded. Credit	235,000
Ranked Choice Voting Education for Pilot	Governor's Ofc	Governor's Ofc	S.B. 3	99	General 1x	250,000
Real ID - Driver's License Compliance	Public Safety	Driver License	S.B. 2	137	Transp. Spec.	2,700,000
Renovate Shooting Range & Simulators	Public Safety	POST	S.B. 3	113	General 1x	200,000
SANE Nurse Forensic Med Rec Database	Governor's Ofc	CCJJ	S.B. 2	130	General	50,000
SANE Nurse Forensic Med Rec Database	Governor's Ofc	CCJJ	S.B. 2	130	General	(50,000)
<i>Subtotal, SANE Nurse Forensic Med Rec Database</i>						<u>\$0</u>
S.B. 32, Indigent Defense Funding	Courts	Administration	S.B. 3	85	General 1x	113,800
S.B. 32, Indigent Defense Funding	Governor's Ofc	Indigent Def Cmn	S.B. 3	108	Restricted	(1,700,000)
S.B. 32, Indigent Defense Funding	Governor's Ofc	Indigent Def Cmn	S.B. 3	108	Restricted 1x	4,586,200
<i>Subtotal, S.B. 32, Indigent Defense Funding</i>						<u>\$3,000,000</u>
S.B. 39, Assisted Treatmnt for Mntal Illness	Courts	Administration	S.B. 3	86	General	33,200
S.B. 59, Child Welfare Worker Protections	Corrections	Programs & Ops	S.B. 3	71	General	36,500
S.B. 59, Child Welfare Worker Protections	Courts	Administration	S.B. 3	87	General	2,000
<i>Subtotal, S.B. 59, Child Welfare Worker Protections</i>						<u>\$38,500</u>
S.B. 89, Conflict of Interest Amendments	Governor's Ofc	Governor's Ofc	S.B. 3	106	General 1x	46,800
S.B. 92, Third Judicial District Judge Amdts	Courts	Administration	S.B. 3	88	General	905,000
S.B. 100, Electronic Driver Licenses	Public Safety	Driver License	S.B. 3	111	Beg. Bal.	100,000
S.B. 103, Victim Targeting Enhancements	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	66	General	1,300
S.B. 103, Victim Targeting Enhancements	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	66	General 1x	(700)
S.B. 103, Victim Targeting Enhancements	Corrections	Programs & Ops	S.B. 3	72	General	121,700
S.B. 103, Victim Targeting Enhancements	Corrections	Programs & Ops	S.B. 3	72	General 1x	(60,800)
S.B. 103, Victim Targeting Enhancements	Courts	Administration	S.B. 3	89	General	900
<i>Subtotal, S.B. 103, Victim Targeting Enhancements</i>						<u>\$62,400</u>
S.B. 109, Asset Forfeiture Amendments	Courts	Administration	S.B. 3	90	General	11,300
S.B. 109, Asset Forfeiture Amendments	Courts	Administration	S.B. 3	90	Vetoed	(11,300)
S.B. 109, Asset Forfeiture Amendments	Governor's Ofc	CCJJ	S.B. 3	98	Restricted	34,700
S.B. 109, Asset Forfeiture Amendments	Governor's Ofc	CCJJ	S.B. 3	98	Vetoed	(34,700)
<i>Subtotal, S.B. 109, Asset Forfeiture Amendments</i>						<u>\$0</u>
S.B. 154, Utah Comm Authority Amdts	Courts	Administration	S.B. 3	91	General	400
S.B. 154, Utah Comm Authority Amdts	UCA	UCA Admin	S.B. 3	120	Restricted	8,423,000
S.B. 154, Utah Comm Authority Amdts	UCA	UCA Admin	S.B. 3	120	Restricted 1x	(3,235,000)
<i>Subtotal, S.B. 154, Utah Comm Authority Amdts</i>						<u>\$5,188,400</u>
S.B. 192, Native American Legal Assistance	Attorney General	Attorney General	S.B. 192	1	General	225,000
S.B. 202, Vulnerable Adult Amendments	Corrections	Programs & Ops	S.B. 3	73	General	73,000
S.B. 202, Vulnerable Adult Amendments	Corrections	Programs & Ops	S.B. 3	73	General 1x	(39,000)
S.B. 202, Vulnerable Adult Amendments	Courts	Administration	S.B. 3	92	General	1,900
<i>Subtotal, S.B. 202, Vulnerable Adult Amendments</i>						<u>\$35,900</u>
S.B. 242, Presidential Primary	Governor's Ofc	Governor's Ofc	S.B. 3	107	General	725,000
S.B. 242, Presidential Primary	Governor's Ofc	Governor's Ofc	S.B. 3	107	General 1x	2,175,000
<i>Subtotal, S.B. 242, Presidential Primary</i>						<u>\$2,900,000</u>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 251, Parental Defense Office Amdts	Governor's Ofc	CCJJ - Parental Def	S.B. 3	93	Beg. Bal.	59,300
S.B. 251, Parental Defense Office Amdts	Governor's Ofc	CCJJ - Parental Def	S.B. 3	93	Ded. Credit	45,000
S.B. 251, Parental Defense Office Amdts	Governor's Ofc	CCJJ - Parental Def	S.B. 3	93	End Bal.	(86,300)
S.B. 251, Parental Defense Office Amdts	Governor's Ofc	CCJJ - Parental Def	S.B. 3	93	General	95,200
S.B. 251, Parental Defense Office Amdts	Governor's Ofc	CCJJ - Parental Def	S.B. 3	93	Transfer	9,000
<i>Subtotal, S.B. 251, Parental Defense Office Amdts</i>						<u>\$122,200</u>
SBI and SIAC - Gun Denial Investigations	Public Safety	DPS Progs & Ops	S.B. 3	115	General	240,000
SBI and SIAC - Gun Denial Investigations	Public Safety	DPS Progs & Ops	S.B. 3	115	General 1x	120,000
<i>Subtotal, SBI and SIAC - Gun Denial Investigations</i>						<u>\$360,000</u>
School Readiness Technical Correction	Governor's Ofc	GOMB	S.B. 6	70	Restricted	(200,000)
STI Testing Caseload Decrease	Juv Justice Svcs	Programs & Ops	S.B. 2	134	General	(30,000)
Statewide Public Safety Intelligence Tool	Attorney General	Attorney General	S.B. 2	120	General 1x	850,000
Statewide Public Safety Intelligence Tool	Public Safety	DPS Progs & Ops	S.B. 2	140	General 1x	2,350,000
<i>Subtotal, Statewide Public Safety Intelligence Tool</i>						<u>\$3,200,000</u>
Supervision Grants for JRI High-Risk Prgrm	Governor's Ofc	CCJJ	S.B. 2	130	General 1x	500,000
Sworn Officer Pay Plan	Public Safety	DPS Progs & Ops	S.B. 2	140	General	1,860,000
Telework Initiative	Governor's Ofc	GOMB	S.B. 2	132	General 1x	193,000
Transparency Website Transfer	State Auditor	State Auditor	S.B. 2	136	General	225,000
Trooper Overtime	Public Safety	DPS Progs & Ops	S.B. 2	140	General 1x	1,000,000
UHP Equipment (Video Storage)	Public Safety	DPS Progs & Ops	S.B. 2	140	General 1x	216,000
Update Equip and Maint at 911 Locations	Public Safety	DPS Progs & Ops	S.B. 2	140	General 1x	503,000
Upgrade Radio System for Emerg Comms	UCA	UCA Admin	S.B. 2	142	Restricted	13,000,000
Utah State Capitol Personnel and Renov	Public Safety	DPS Progs & Ops	S.B. 6	82	General	2,000,000
<b>Expendable Funds and Accounts</b>						
Ded Credits Adjustments EOCJ - FY 2020	Governor's Ofc	Crime Victim Rep	S.B. 2	311	Ded. Credit	42,000
Federal Funds Adjustments EOCJ - FY 2020	Governor's Ofc	St Elect Grant Fd	S.B. 2	312	Federal	2,055,500
JAG Adjustment	Governor's Ofc	Just Assist Grant Fd	S.B. 6	88	Beg. Bal.	(215,000)
JAG Adjustment	Governor's Ofc	Just Assist Grant Fd	S.B. 6	88	End Bal.	(151,500)
JAG Adjustment	Governor's Ofc	Just Assist Grant Fd	S.B. 6	88	Federal	(33,000)
<i>Subtotal, JAG Adjustment</i>						<u>(\$399,500)</u>
S.B. 251, Parental Defense Office Amdts	Governor's Ofc	CCJJ - Parental Def	S.B. 251	1	General	6,500
S.B. 35, Municipal Incorporation Amdts	Governor's Ofc	Municipal Incorporatic	S.B. 35	1	General 1x	40,000
<b>Business-like Activities</b>						
AG Child Protection ISF Creation - In	Attorney General	ISF AG	S.B. 2	317	Ded. Credit	9,314,000
Attorney General's Office Salary Increase	Attorney General	ISF AG	S.B. 2	317	General	766,200
Dedicated Credits Adjustments	Corrections	Correc Indus	S.B. 2	318	Ded. Credit	656,500
UTA attorneys	Attorney General	ISF AG	S.B. 2	317	Ded. Credit	1,095,500
<b>Restricted Fund and Account Transfers</b>						
Firearm Safety Program Sunset	Rest Ac Xfr EOCJ	GFR - Firearm Sfty	S.B. 6	0	General	(24,800)
H.B. 305, Post Disaster Relief Mitig Fund	Rest Ac Xfr EOCJ	Post Dis Mit Acctnt	H.B. 305	1	General	300,000
S.B. 32, Indigent Defense Funding	Rest Ac Xfr EOCJ	GFR - Indigent Defense	S.B. 3	297	General	(1,700,000)
S.B. 32, Indigent Defense Funding	Rest Ac Xfr EOCJ	GFR - Indigent Defense	S.B. 3	297	General 1x	4,586,200
<i>Subtotal, S.B. 32, Indigent Defense Funding</i>						<u>\$2,886,200</u>
Utah Fire Academy Training Courses	Public Safety	Fire Acad Supp	S.B. 2	328	General	(4,200,000)
Utah Fire Academy Training Courses	Public Safety	Fire Acad Supp	S.B. 2	328	General 1x	4,200,000
<i>Subtotal, Utah Fire Academy Training Courses</i>						<u>\$0</u>
<b>Grand Total</b>						<b>\$98,293,500</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>Attorney General</b>				
<b>Attorney General</b>				
General Fund, One-time		200,000		200,000
General Fund Restricted		220,000		220,000
Federal Funds	(318,500)			(318,500)
Dedicated Credits	800,300	250,000		1,050,300
Beginning Balance	1,880,900			1,880,900
<b>Attorney General Total</b>	<b>\$2,362,700</b>	<b>\$670,000</b>	<b>\$0</b>	<b>\$3,032,700</b>
<b>Children's Justice Centers</b>				
Beginning Balance	448,400			448,400
<b>Children's Justice Centers Total</b>	<b>\$448,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,400</b>
<b>Contract Attorneys</b>				
Beginning Balance	12,500			12,500
<b>Contract Attorneys Total</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Prosecution Council</b>				
Dedicated Credits	(100)	235,000		234,900
Transfers	100			100
Beginning Balance	135,700			135,700
<b>Prosecution Council Total</b>	<b>\$135,700</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$370,700</b>
<b>State Settlement Agreements</b>				
General Fund, One-time		107,000		107,000
Beginning Balance	396,100			396,100
<b>State Settlement Agreements Total</b>	<b>\$396,100</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$503,100</b>
<b>Attorney General Total</b>	<b>\$3,355,400</b>	<b>\$1,012,000</b>	<b>\$0</b>	<b>\$4,367,400</b>
<b>Board of Pardons and Parole</b>				
<b>Board of Pardons and Parole</b>				
General Fund, One-time		(5,600)		(5,600)
Beginning Balance	477,500			477,500
<b>Board of Pardons and Parole Total</b>	<b>\$477,500</b>	<b>(\$5,600)</b>	<b>\$0</b>	<b>\$471,900</b>
<b>Board of Pardons and Parole Total</b>	<b>\$477,500</b>	<b>(\$5,600)</b>	<b>\$0</b>	<b>\$471,900</b>
<b>Corrections</b>				
<b>Corrections Programs and Operations</b>				
General Fund, One-time		8,292,700	158,400	8,451,100
General Fund Restricted		300,000		300,000
Federal Funds	49,400	1,063,900		1,113,300
Transfers	76,100			76,100
Beginning Balance	5,098,200			5,098,200
<b>Corrections Programs and Operations Total</b>	<b>\$5,223,700</b>	<b>\$9,656,600</b>	<b>\$158,400</b>	<b>\$15,038,700</b>
<b>Department Medical Services</b>				
General Fund, One-time		3,301,800		3,301,800
Beginning Balance	587,600			587,600
<b>Department Medical Services Total</b>	<b>\$587,600</b>	<b>\$3,301,800</b>	<b>\$0</b>	<b>\$3,889,400</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Jail Contracting</b>				
General Fund, One-time		(3,000,000)		(3,000,000)
Beginning Balance	1,585,400			1,585,400
<b>Jail Contracting Total</b>	<b>\$1,585,400</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$1,414,600)</b>
<b>Corrections Total</b>	<b>\$7,396,700</b>	<b>\$9,958,400</b>	<b>\$158,400</b>	<b>\$17,513,500</b>
<b>Courts</b>				
<b>Administration</b>				
General Fund, One-time			12,000	12,000
Beginning Balance	2,845,500			2,845,500
<b>Administration Total</b>	<b>\$2,845,500</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$2,857,500</b>
<b>Contracts and Leases</b>				
Beginning Balance	450,000			450,000
<b>Contracts and Leases Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Guardian ad Litem</b>				
General Fund, One-time		(255,500)		(255,500)
Dedicated Credits	(10,000)			(10,000)
Transfers	10,000			10,000
Beginning Balance	500,000			500,000
<b>Guardian ad Litem Total</b>	<b>\$500,000</b>	<b>(\$255,500)</b>	<b>\$0</b>	<b>\$244,500</b>
<b>Jury and Witness Fees</b>				
Beginning Balance	90,500			90,500
<b>Jury and Witness Fees Total</b>	<b>\$90,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,500</b>
<b>Courts Total</b>	<b>\$3,886,000</b>	<b>(\$255,500)</b>	<b>\$12,000</b>	<b>\$3,642,500</b>
<b>Governor's Office</b>				
<b>CCJJ Factual Innocence Payments</b>				
Beginning Balance	100			100
Closing Balance	(100)			(100)
<b>CCJJ Factual Innocence Payments Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CCJJ Salt Lake County Jail Bed Housing</b>				
Beginning Balance	539,700			539,700
<b>CCJJ Salt Lake County Jail Bed Housing Total</b>	<b>\$539,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$539,700</b>
<b>Character Education</b>				
Beginning Balance	45,900			45,900
Closing Balance	(52,300)			(52,300)
<b>Character Education Total</b>	<b>(\$6,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,400)</b>
<b>Commission on Criminal and Juvenile Justice</b>				
Federal Funds	3,812,400		5,072,100	8,884,500
Beginning Balance	3,193,100			3,193,100
Closing Balance	(2,679,600)			(2,679,600)
<b>Commission on Criminal and Juvenile Justice Total</b>	<b>\$4,325,900</b>	<b>\$0</b>	<b>\$5,072,100</b>	<b>\$9,398,000</b>
<b>Constitutional Defense Council</b>				
Beginning Balance	13,300			13,300
<b>Constitutional Defense Council Total</b>	<b>\$13,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Emergency Fund</b>				
Beginning Balance	100,100			100,100
Closing Balance	(100,100)			(100,100)
<b>Emergency Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Employability to Careers</b>				
General Fund Restricted		(9,000,000)		(9,000,000)
Beginning Balance	998,700			998,700
Closing Balance	(4,999,300)			(4,999,300)
<b>Employability to Careers Total</b>	<b>(\$4,000,600)</b>	<b>(\$9,000,000)</b>	<b>\$0</b>	<b>(\$13,000,600)</b>
<b>Governor's Office</b>				
General Fund, One-time		1,000,000	11,200	1,011,200
Dedicated Credits	(5,300)			(5,300)
Beginning Balance	1,425,000			1,425,000
Closing Balance	(362,900)			(362,900)
<b>Governor's Office Total</b>	<b>\$1,056,800</b>	<b>\$1,000,000</b>	<b>\$11,200</b>	<b>\$2,068,000</b>
<b>Governor's Office of Management and Budget</b>				
General Fund, One-time		204,900	20,000	224,900
Beginning Balance	1,115,800			1,115,800
<b>Governor's Office of Management and Budget Total</b>	<b>\$1,115,800</b>	<b>\$204,900</b>	<b>\$20,000</b>	<b>\$1,340,700</b>
<b>Indigent Defense Commission</b>				
Beginning Balance	2,763,600			2,763,600
Closing Balance	(502,500)			(502,500)
<b>Indigent Defense Commission Total</b>	<b>\$2,261,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,261,100</b>
<b>LeRay McAllister Program</b>				
Dedicated Credits		274,200		274,200
Beginning Balance	818,300			818,300
Closing Balance	(274,200)			(274,200)
<b>LeRay McAllister Program Total</b>	<b>\$544,100</b>	<b>\$274,200</b>	<b>\$0</b>	<b>\$818,300</b>
<b>School Readiness Initiative</b>				
Beginning Balance	(6,382,400)			(6,382,400)
Closing Balance	7,536,600			7,536,600
<b>School Readiness Initiative Total</b>	<b>\$1,154,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,154,200</b>
<b>Governor's Office Total</b>	<b>\$7,003,900</b>	<b>(\$7,520,900)</b>	<b>\$5,103,300</b>	<b>\$4,586,300</b>
<b>Juvenile Justice Services</b>				
<b>Programs and Operations</b>				
Federal Funds	(432,200)			(432,200)
Dedicated Credits	271,900	463,700		735,600
Transfers	(1,320,600)			(1,320,600)
Beginning Balance	3,833,000			3,833,000
<b>Programs and Operations Total</b>	<b>\$2,352,100</b>	<b>\$463,700</b>	<b>\$0</b>	<b>\$2,815,800</b>
<b>Community Providers</b>				
Dedicated Credits	(258,300)			(258,300)
Transfers	95,600			95,600
<b>Community Providers Total</b>	<b>(\$162,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$162,700)</b>
<b>Juvenile Justice Services Total</b>	<b>\$2,189,400</b>	<b>\$463,700</b>	<b>\$0</b>	<b>\$2,653,100</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Office of the State Auditor</b>				
<b>State Auditor</b>				
General Fund, One-time		120,700		120,700
Beginning Balance	(2,400)			(2,400)
Closing Balance	(229,700)			(229,700)
<b>State Auditor Total</b>	<b>(\$232,100)</b>	<b>\$120,700</b>	<b>\$0</b>	<b>(\$111,400)</b>
<b>Office of the State Auditor Total</b>	<b>(\$232,100)</b>	<b>\$120,700</b>	<b>\$0</b>	<b>(\$111,400)</b>
<b>Public Safety</b>				
<b>Division of Homeland Security - Emergency and Disaster Management</b>				
General Fund Restricted		(7,655,800)	7,655,800	
Beginning Balance	(180,200)		(3,775,600)	(3,955,800)
Closing Balance	680,200		3,775,600	4,455,800
<b>Division of Homeland Security - Emergency and Disaster Management Total</b>	<b>\$500,000</b>	<b>(\$7,655,800)</b>	<b>\$7,655,800</b>	<b>\$500,000</b>
<b>Driver License</b>				
General Fund, One-time			200,000	200,000
Transportation Special Revenue		700,000	7,700	707,700
Dedicated Credits		16,900		16,900
Beginning Balance	2,670,500	(1,500,000)		1,170,500
Closing Balance	1,865,200		(100,000)	1,765,200
<b>Driver License Total</b>	<b>\$4,535,700</b>	<b>(\$783,100)</b>	<b>\$107,700</b>	<b>\$3,860,300</b>
<b>Emergency Management</b>				
General Fund Restricted			3,200,000	3,200,000
Beginning Balance	143,800			143,800
<b>Emergency Management Total</b>	<b>\$143,800</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$3,343,800</b>
<b>Highway Safety</b>				
Beginning Balance	738,600			738,600
<b>Highway Safety Total</b>	<b>\$738,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,600</b>
<b>Peace Officers' Standards and Training</b>				
Beginning Balance	200,000			200,000
Lapsing Balance	(915,400)			(915,400)
<b>Peace Officers' Standards and Training Total</b>	<b>(\$715,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$715,400)</b>
<b>Public Safety Programs and Operations</b>				
General Fund, One-time		1,660,400	2,800	1,663,200
Federal Funds	465,800	594,700		1,060,500
Transfers	6,505,000			6,505,000
Beginning Balance	7,162,400			7,162,400
Closing Balance	(224,800)			(224,800)
Lapsing Balance	(1,800,000)			(1,800,000)
<b>Public Safety Programs and Operations Total</b>	<b>\$12,108,400</b>	<b>\$2,255,100</b>	<b>\$2,800</b>	<b>\$14,366,300</b>
<b>Bureau of Criminal Identification</b>				
General Fund, One-time			82,100	82,100
General Fund Restricted	(65,000)		5,000	(60,000)
Beginning Balance	89,600			89,600
Lapsing Balance	(230,000)			(230,000)
<b>Bureau of Criminal Identification Total</b>	<b>(\$205,400)</b>	<b>\$0</b>	<b>\$87,100</b>	<b>(\$118,300)</b>
<b>Public Safety Total</b>	<b>\$17,105,700</b>	<b>(\$6,183,800)</b>	<b>\$11,053,400</b>	<b>\$21,975,300</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>State Treasurer</b>				
<b>State Treasurer</b>				
Enterprise Funds		217,800		217,800
Beginning Balance	185,000			185,000
<b>State Treasurer Total</b>	<b>\$185,000</b>	<b>\$217,800</b>	<b>\$0</b>	<b>\$402,800</b>
<b>State Treasurer Total</b>	<b>\$185,000</b>	<b>\$217,800</b>	<b>\$0</b>	<b>\$402,800</b>
<b>Utah Communications Authority</b>				
<b>Administrative Services Division</b>				
General Fund Restricted		18,500,000		18,500,000
<b>Administrative Services Division Total</b>	<b>\$0</b>	<b>\$18,500,000</b>	<b>\$0</b>	<b>\$18,500,000</b>
<b>Utah Communications Authority Total</b>	<b>\$0</b>	<b>\$18,500,000</b>	<b>\$0</b>	<b>\$18,500,000</b>
<b>Operating and Capital Budgets Total</b>	<b>\$41,367,500</b>	<b>\$16,306,800</b>	<b>\$16,327,100</b>	<b>\$74,001,400</b>
<b>Transfers to Unrestricted Funds</b>				
<b>Rev Transfers - EOCJ</b>				
<b>General Fund - EOCJ</b>				
Beginning Balance			3,775,600	3,775,600
<b>General Fund - EOCJ Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,600</b>	<b>\$3,775,600</b>
<b>Rev Transfers - EOCJ Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,600</b>	<b>\$3,775,600</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,600</b>	<b>\$3,775,600</b>
<b>Expendable Funds and Accounts</b>				
<b>Attorney General</b>				
<b>Crime and Violence Prevention Fund</b>				
Beginning Balance	(38,000)			(38,000)
<b>Crime and Violence Prevention Fund Total</b>	<b>(\$38,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,000)</b>
<b>Litigation Fund</b>				
Dedicated Credits	(100,000)			(100,000)
Beginning Balance	234,400			234,400
Closing Balance	(1,239,400)			(1,239,400)
<b>Litigation Fund Total</b>	<b>(\$1,105,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,105,000)</b>
<b>Attorney General Total</b>	<b>(\$1,143,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,143,000)</b>
<b>Governor's Office</b>				
<b>Crime Victim Reparations</b>				
Dedicated Credits	22,300			22,300
Beginning Balance	66,900			66,900
Closing Balance	(83,700)			(83,700)
<b>Crime Victim Reparations Total</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>
<b>Justice Assistance Grant Fund</b>				
Federal Funds	(1,591,000)			(1,591,000)
Beginning Balance	2,234,900			2,234,900
Closing Balance	400			400
<b>Justice Assistance Grant Fund Total</b>	<b>\$644,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$644,300</b>
<b>State Elections Grant Fund</b>				
Federal Funds	2,055,500			2,055,500
<b>State Elections Grant Fund Total</b>	<b>\$2,055,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,055,500</b>



Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>CCJJ - Child Welfare Parental Defense Fund</b>				
Dedicated Credits	1,000			1,000
Beginning Balance	11,600			11,600
Closing Balance	(12,600)			(12,600)
<b>CCJJ - Child Welfare Parental Defense Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Office Total</b>	<b>\$2,705,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,705,300</b>
<b>Public Safety</b>				
<b>Alcoholic Beverage Control Act Enforcement Fund</b>				
Dedicated Credits	(348,900)			(348,900)
Restricted Revenue	(25,500)			(25,500)
Beginning Balance	841,600			841,600
Closing Balance	(1,016,100)			(1,016,100)
<b>Alcoholic Beverage Control Act Enforcement Fund Total</b>	<b>(\$548,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$548,900)</b>
<b>Public Safety Total</b>	<b>(\$548,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$548,900)</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$1,013,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,013,400</b>
<b>Restricted Fund and Account Transfers</b>				
<b>Restricted Account Transfers - EOCJ</b>				
<b>Employability to Careers Program Rest. Account</b>				
General Fund, One-time		(9,000,000)		(9,000,000)
<b>Employability to Careers Program Rest. Account Total</b>	<b>\$0</b>	<b>(\$9,000,000)</b>	<b>\$0</b>	<b>(\$9,000,000)</b>
<b>GFR - Firearm Safety</b>				
General Fund, One-time	(24,800)			(24,800)
<b>GFR - Firearm Safety Total</b>	<b>(\$24,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,800)</b>
<b>Restricted Account Transfers - EOCJ Total</b>	<b>(\$24,800)</b>	<b>(\$9,000,000)</b>	<b>\$0</b>	<b>(\$9,024,800)</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>(\$24,800)</b>	<b>(\$9,000,000)</b>	<b>\$0</b>	<b>(\$9,024,800)</b>
<b>Business-like Activities</b>				
<b>Attorney General</b>				
<b>ISF - Attorney General</b>				
Dedicated Credits	972,100			972,100
Beginning Balance	148,600			148,600
<b>ISF - Attorney General Total</b>	<b>\$1,120,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120,700</b>
<b>Attorney General Total</b>	<b>\$1,120,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120,700</b>
<b>Corrections</b>				
<b>Utah Correctional Industries</b>				
Dedicated Credits	619,400			619,400
Beginning Balance	(732,100)			(732,100)
Closing Balance	(71,900)			(71,900)
<b>Utah Correctional Industries Total</b>	<b>(\$184,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$184,600)</b>
<b>Corrections Total</b>	<b>(\$184,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$184,600)</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Public Safety</b>				
<b>Local Govt Emergency Response Loan Fund</b>				
Beginning Balance	133,700			133,700
Closing Balance	(133,700)			(133,700)
<b>Local Govt Emergency Response Loan Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Safety Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Business-like Activities Total</b>	<b>\$936,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$936,100</b>
<b>Fiduciary Funds</b>				
<b>Attorney General</b>				
<b>Financial Crimes Trust Fund</b>				
Other Trust and Agency Funds	200,000			200,000
Beginning Balance	(229,200)			(229,200)
Closing Balance	452,200			452,200
<b>Financial Crimes Trust Fund Total</b>	<b>\$423,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423,000</b>
<b>Attorney General Total</b>	<b>\$423,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423,000</b>
<b>State Treasurer</b>				
<b>Utah Navajo Royalties Holding Fund</b>				
Other Trust and Agency Funds	(3,528,400)			(3,528,400)
Other Financing Sources	3,318,800			3,318,800
Beginning Balance	856,800			856,800
Closing Balance	(828,600)			(828,600)
<b>Utah Navajo Royalties Holding Fund Total</b>	<b>(\$181,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$181,400)</b>
<b>State Treasurer Total</b>	<b>(\$181,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$181,400)</b>
<b>Fiduciary Funds Total</b>	<b>\$241,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,600</b>
<b>Grand Total</b>	<b>\$43,533,800</b>	<b>\$7,306,800</b>	<b>\$20,102,700</b>	<b>\$70,943,300</b>

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
2017 Closing Packet Correction - In	Governor's Ofc	CCJJ	S.B. 2	17	Restricted 1x	115,600
2017 Closing Packet Correction - Out	Governor's Ofc	CCJJ	S.B. 2	17	Restricted 1x	(115,600)
Cache Valley Interfaith Chapel	Juv Justice Svcs	Programs & Ops	S.B. 2	24	Ded. Credit	463,700
Case Settlement Fees	Attorney General	St Settle Agrmts	S.B. 2	5	General 1x	107,000
Comm. for the Stewardship of Public Lands	Attorney General	Attorney General	S.B. 2	1	Restricted 1x	220,000
Community Correctional Centers	Corrections	Programs & Ops	S.B. 2	7	General 1x	8,600,000
Community Correctional Centers	Governor's Ofc	GOMB - Oper & Policy	S.B. 2	20	Restricted 1x	(9,000,000)
<i>Subtotal, Community Correctional Centers</i>						<i>(\$400,000)</i>
Corrections Delayed Fiscal Note Implem.	Corrections	Programs & Ops	S.B. 2	7	General 1x	(230,600)
Ded Credits Adjustments EO CJ - FY 2020	Governor's Ofc	McAllister Prog	S.B. 2	23	Ded. Credit	274,200
Delayed Impact for Recently Funded Bills	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	6	General 1x	(4,500)
Digital Citizenship and Safe Technology	Attorney General	Attorney General	S.B. 2	1	General 1x	200,000
Disaster Recovery Fund Adjustment	Public Safety	DHS Emgcy Dis Mg	S.B. 3	9	Beg. Bal.	(3,775,600)
Disaster Recovery Fund Adjustment	Public Safety	DHS Emgcy Dis Mg	S.B. 3	9	End Bal.	3,775,600
Disaster Recovery Fund Adjustment	Public Safety	DHS Emgcy Dis Mg	S.B. 3	9	Restricted 1x	7,655,800
<i>Subtotal, Disaster Recovery Fund Adjustment</i>						<i>\$7,655,800</i>
Driver License Division - NLB	Public Safety	Driver License	S.B. 2	28	Beg. Bal.	(1,500,000)
Econometric Analysis - GOMB	Governor's Ofc	GOMB	S.B. 2	22	General 1x	93,000
Election Systems Upgrade in Utah County	Governor's Ofc	Governor's Ofc	S.B. 2	21	General 1x	1,000,000
Emergency Services Account	Public Safety	DHS Emgcy Dis Mg	S.B. 2	27	Restricted 1x	(7,655,800)
Expand Vocational Training for Inmates	Corrections	Programs & Ops	S.B. 2	7	Restricted 1x	300,000
Federal Asset Sharing	Public Safety	DPS Progs & Ops	S.B. 2	33	Federal	250,000
Federal Funds Adjustments EO CJ - FY 2020	Corrections	Programs & Ops	S.B. 2	7	Federal	1,063,900
Federal Funds Adjustments EO CJ - FY 2020	Governor's Ofc	CCJJ	S.B. 3	5	Federal	5,072,100
<i>Subtotal, Federal Funds Adjustments EO CJ - FY 2020</i>						<i>\$6,136,000</i>
Firearm Safety Program Sunset	Public Safety	Bureau of Criminal ID	S.B. 6	35	Restricted 1x	(65,000)
Fuel Cost Savings	Public Safety	DPS Progs & Ops	S.B. 2	33	General 1x	(150,000)
Grants System Project Manager	Governor's Ofc	GOMB	S.B. 2	22	General 1x	50,000
Guardian ad Litem Recruit and Retention	Courts	Guard Ad Litem	S.B. 2	13	General 1x	(255,500)
H.B. 100, Sexual Viol Protective Orders	Public Safety	Bureau of Criminal ID	S.B. 3	15	General 1x	800
H.B. 101, Autonomous Vehicle Regulations	Public Safety	DPS Progs & Ops	S.B. 3	13	General 1x	2,800
H.B. 145, Citizen Political Process Amdts	Governor's Ofc	Governor's Ofc	S.B. 3	6	General 1x	11,200
H.B. 17, Firearm Violence and Suicide Prev	Public Safety	Bureau of Criminal ID	S.B. 3	14	Restricted 1x	5,000
H.B. 215, Silver Alert Program	Public Safety	Bureau of Criminal ID	S.B. 3	16	General 1x	4,900
H.B. 241, Budgetary Procedures Act Amdts	Governor's Ofc	GOMB	S.B. 3	8	General 1x	20,000
H.B. 294, Driver License Renewal Amdts	Public Safety	Driver License	S.B. 3	10	Transp. Spec.	5,300
H.B. 298, Sex Offender Registry	Public Safety	Driver License	S.B. 3	11	Transp. Spec.	2,400
H.B. 423, Disaster Recovery Fund Amdts	Public Safety	Emergency Mgt	S.B. 3	12	Restricted 1x	3,200,000
H.B. 478, Criminal Information Amdts	Public Safety	Bureau of Criminal ID	S.B. 3	17	General 1x	76,400
Increase Ded Cred Third-Party Tester Fee	Public Safety	Driver License	S.B. 2	28	Ded. Credit	16,900
JRI Savings	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	6	General 1x	(1,100)
JRI Social Services Data Coord System	Governor's Ofc	GOMB	S.B. 2	22	General 1x	61,900
Land Trusts Protection and Advocacy Office	State Treasurer	State Treasurer	S.B. 2	35	Enterprise	217,800
Leases for Adult Probation and Parole	Corrections	Programs & Ops	S.B. 2	7	General 1x	(37,200)
Med. and Treat. for Inmates with Hep C	Corrections	Medical Svcs	S.B. 2	8	General 1x	301,800
Operation Rio Grande-Law Enforcement	Public Safety	DPS Progs & Ops	S.B. 2	33	General 1x	1,610,400
Opioid Summit	Attorney General	Attorney General	S.B. 2	1	Ded. Credit	250,000
Prosecution Council Ded Credits Increase	Attorney General	Prosecution Cncl	S.B. 2	4	Ded. Credit	235,000
Real ID - Place Gold Star on Driver Licenses	Public Safety	Driver License	S.B. 2	28	Transp. Spec.	700,000
Reallocate Funds for Inmate Medical Care	Corrections	Medical Svcs	S.B. 2	8	General 1x	3,000,000
Reallocate Funds for Inmate Medical Care	Corrections	Jail Contracting	S.B. 2	9	General 1x	(3,000,000)
<i>Subtotal, Reallocate Funds for Inmate Medical Care</i>						<i>\$0</i>
Reprod. Health Ed. for Incarc Women	Corrections	Programs & Ops	S.B. 3	3	General 1x	158,400
S.B. 100, Electronic Driver Licenses	Public Safety	Driver License	S.B. 100	1	End Bal.	(100,000)
S.B. 100, Electronic Driver Licenses	Public Safety	Driver License	S.B. 100	1	General 1x	200,000
<i>Subtotal, S.B. 100, Electronic Driver Licenses</i>						<i>\$100,000</i>
S.B. 106 (2016GS) Assault Offense Savings	Corrections	Programs & Ops	S.B. 2	7	General 1x	(39,500)

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 39, Asst Outpatient Treat for Mental Ill	Courts	Administration	S.B. 3	4	General 1x	12,000
Sexual Assault Nurse Forensic Database	Governor's Ofc	CCJJ	S.B. 2	17	General 1x	50,000
Sexual Assault Nurse Forensic Database	Governor's Ofc	CCJJ	S.B. 2	17	General 1x	(50,000)
<i>Subtotal, Sexual Assault Nurse Forensic Database</i>						\$0
State Crime Lab - DNA Backlog	Public Safety	DPS Progs & Ops	S.B. 2	33	Federal	316,400
State Crime Lab - Paul Coverdell Grant	Public Safety	DPS Progs & Ops	S.B. 2	33	Federal	28,300
Transparency Website Transfer	State Auditor	State Auditor	S.B. 2	26	General 1x	120,700
Upg Comp Aid Dispatch Center - West Valley	UCA	UCA Admin	S.B. 2	36	Restricted 1x	500,000
Upg Radio System Used for Emer. Comm.	UCA	UCA Admin	S.B. 2	36	Restricted 1x	18,000,000
Utah Bomb Squad Task Force	Public Safety	DPS Progs & Ops	S.B. 2	33	General 1x	200,000
<b>Restricted Fund and Account Transfers</b>						
Community Correctional Centers	Rest Ac Xfr EOCJ	Emp to Career Acct	S.B. 2	111	General 1x	(9,000,000)
Firearm Safety Program Sunset	Rest Ac Xfr EOCJ	GFR - Firearm Safety	S.B. 6	46	General 1x	(24,800)
<b>Transfers to Unrestricted Funds</b>						
Disaster Recovery Fund Adjustment	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 3	61	Beg. Bal.	3,775,600
<b>Grand Total</b>						<b>\$27,319,700</b>

## **Appropriations Subcommittee**

### **Senators**

Keith Grover, Chair  
Deidre Henderson  
Lyle Hillyard  
Karen Mayne  
Ann Millner  
Jerry Stevenson  
Evan Vickers

### **Representatives**

Michael McKell, Chair  
Susan Duckworth,  
Vice-Chair  
Melissa Ballard  
Jon Hawkins  
John Knotwell  
Kelly Miles  
Rex Shipp  
Mark Strong  
Mark Wheatley

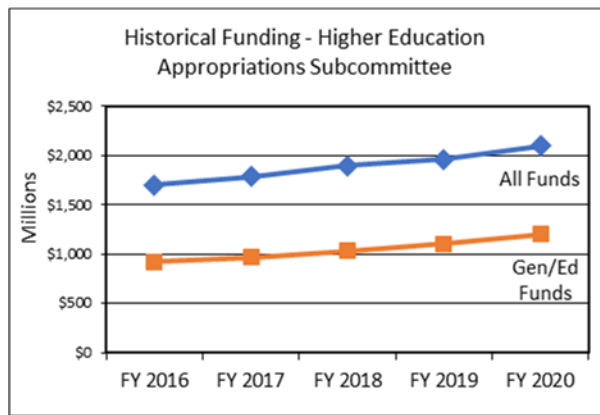
### **Staff**

Sean Faherty  
Emily Willis



## SUBCOMMITTEE OVERVIEW

The Higher Education (HED) Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions in the State. The Legislature appropriated a total of \$2.1 billion to these institutions in FY 2020, which is a 7.0 percent increase from FY 2019 Revised. The Legislature appropriated \$1.2 billion in General Fund and Education Fund in FY 2020, which is an increase of 8.6 percent from FY 2019 Revised.



## UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education (USHE) includes the eight credit-granting colleges and universities within the State. Instructional and related expenses comprise the majority of expenditures for the USHE.

During the 2019 General Session, legislators approved the following major appropriations from the Education Fund for all eight USHE institutions:

- Performance Based Funding -- \$27.0 million with any unallocated funds to be used for system-wide cybersecurity efforts;
- Engineering Initiative -- \$5.0 million;
- Student Growth and Capacity -- \$5.0 million;
- Access Utah Promise Scholarship Program -- \$2.0 million; and
- Scholarships for Career and Technical Education -- \$300,000.

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

- University of Utah (U of U):
  - Cancer Treatment Research and Medical Device Development Support (transferred from the Business, Economic Development and Labor Appropriations Subcommittee): -- \$1.0 million ongoing and \$5.5 million one-time;
  - SafeUT Amendments -- \$1.8 million including \$500,000 transferred from the Social Services Appropriations Subcommittee);
  - Rural and Underserved Utah Training Experience -- \$1.5 million;
  - School of Dentistry -- \$1.5 million;
  - Psychiatry Medical Residents -- \$800,000 ongoing and (\$800,000) one-time;
  - Dual Immersion Transition to College -- \$500,000;
  - Statewide Public Safety Intelligence Tool -- \$500,000 one-time;
  - Utah Coal Country Strike Team -- \$500,000 one-time;
  - Restoring KUER's Public Radio to Washington County -- \$450,000 one-time;
  - Primary Care Workforce Model -- \$300,000 one-time;
  - Kem C. Gardner Institute Initiatives -- \$210,000 one-time; and
  - Study Adverse Effects of Cannabis -- \$20,000 one-time.
- Utah State University (USU):
  - Career and Technical Education in Eastern Utah -- \$2.0 million;
  - 4-H Initiative -- \$1.3 million ongoing;
  - Capital Improvements for the USU Extension Campus in Grand County -- \$1.0 million;
  - Carbon Combustion Lab -- \$250,000 one-time;
  - Rare Insect Conservation Coordinator -- \$93,900; and
  - Prehistoric Museum -- \$51,000 ongoing.
- Snow College:

- Student Facility Project Cost Overrun -- \$50,000 ongoing and \$650,000 one-time.
- Dixie State University (DSU):
  - Human Performance Building Cost Overrun - - \$4.4 million one-time; and
  - Dixie Wellness -- \$250,000.
- Southern Utah University (SUU):
  - Three-year Bachelor's Degree Program -- \$3.8 million; and
  - SUU Wellness -- \$300,000.
- Salt Lake Community College (SLCC):
  - Teacher Education Initiative -- \$60,000.
- State Board of Regents (SBR):
  - T.H. Bell Student Assistance Program -- \$304,100;
  - Regents and New Century Scholarship Appeals -- \$72,000 one-time;
  - Student Prosperity Savings Program -- \$40,000; and
  - Utah Communications Authority Amendments -- \$5,800.

#### UTAH SYSTEM OF TECHNICAL COLLEGES

The Utah System of Technical Colleges (UTECH) 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.

- Head Count: In FY 2018, student headcount (including both secondary and postsecondary students) was 34,470 for all UTECH schools.
- Membership Hours: In FY 2018, UTECH schools had a total of almost 6.5 million membership hours. One membership hour equates to 60 minutes of scheduled instruction per student.

The Legislature allocated the following amounts to each technical college for general operations for FY 2020:

- Bridgerland -- \$837,300;
- Davis -- \$1,619,900;
- Dixie -- \$695,500;

- Mountainland -- \$1,508,600;
- Ogden-Weber -- \$991,700;
- Southwest -- \$287,100;
- Tooele -- \$534,300; and
- Uintah Basin -- \$1,002,500.

The Legislature approved \$1.0 million in one-time funding to help replace or purchase equipment for the technical colleges. The funding was divided between the colleges as follows:

- Bridgerland -- \$156,700;
- Davis -- \$179,800;
- Dixie -- \$88,700;
- Mountainland -- \$155,600;
- Ogden-Weber -- \$158,500;
- Southwest -- \$84,900;
- Tooele -- \$76,100; and
- Uintah Basin -- \$99,700.

The Utah System of Technical Colleges Administration consists of the personnel and operation expenditures for the Office of the Commissioner of Technical Education. The UTECH Administration serves the entire system of technical colleges. Funding for the Custom Fit Program is also administered through this line item.

- Custom Fit -- \$659,400 for working with companies to provide needed training. The funding was allocated to five schools, including two USHE institutions, as follows:
  - Davis: \$200,000;
  - Mountainland: \$200,000;
  - Ogden-Weber: \$200,000;
  - USU Eastern: \$25,000; and
  - Snow College: \$25,000.
- Attorney General ISF Adjustment -- \$148,000 for transition to an internal service fund (ISF) model for state legal services.

The Legislature approved \$5.5 million in ongoing funding for expansion of the employer-driven program and for student support staff in areas like career counseling and financial aid. The funding was allocated to the individual institutions as follows:

- Bridgerland -- \$581,400;



- Davis -- \$1,335,700;
- Dixie -- \$550,000;
- Mountainland -- \$1,280,700;
- Ogden-Weber -- \$707,200;
- Southwest -- \$278,900;
- Tooele -- \$216,100; and
- Uintah Basin -- \$550,000.

The Legislature reallocated \$2.4 million from the Commissioner's Office Equipment line item to individual institution's equipment line items as follows:

- Bridgerland -- \$366,200;
- Davis -- \$435,700;
- Dixie -- \$208,200;
- Mountainland -- \$379,400;
- Ogden-Weber -- \$376,300;
- Southwest -- \$202,200;
- Tooele -- \$181,900; and
- Uintah Basin -- \$250,100.

In FY 2019 the Legislature reallocated \$1.3 million from the Commissioner's Office to each program or school as follows:

- Commissioner's Office -- Administration \$29,300;
- Commissioner's Office -- Equipment \$300;
- Commissioner's Office -- Custom Fit \$59,400;
- Bridgerland -- \$199,900;
- Davis -- \$228,200;
- Dixie -- \$105,500;
- Mountainland -- \$171,900;
- Ogden-Weber -- \$228,500;
- Southwest -- \$74,700;
- Tooele -- \$60,600; and
- Uintah Basin -- \$118,400.

The Legislature reallocated \$400,000 from the Commissioner's Office to each school for Jobs Now as follows:

- Bridgerland -- \$56,000;
- Davis -- \$56,000;
- Dixie -- \$40,000;
- Mountainland -- \$56,000;
- Ogden-Weber -- \$56,000;

- Southwest -- \$40,000;
- Tooele -- \$40,000; and
- Uintah Basin -- \$56,000.

### USHE AND UTECH

Several years ago, the Legislature approved a new policy for State-funded buildings, in which 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 2020, the Legislature appropriated \$50.0 million for construction of each of three new facilities – the Noorda Building for Engineering, Applied Science & Technology at Weber State University, a science building at Dixie State University, and a business building at Utah Valley University. The O & M associated with these three buildings includes:

- Weber State University (WSU) – Noorda Building for Engineering, Applied Science & Technology -- \$211,700;
- Dixie State University (DSU) – Science Building -- \$661,300; and
- Utah Valley University – Business Building -- \$683,700.

The Legislature approved one-time O & M adjustments for previously-approved buildings that are still in the construction phase totaling \$120,100 in FY 2019 and \$3,874,600 in FY 2020

FY 2019:

- WSU Social Sciences Building Renovation -- (\$103,000);
- SUU Business Building -- (\$36,300); and
- UVU – Performing Arts Building -- \$19,200.

FY 2020:

- U of U Medical Education and Discovery -- (\$473,400);
- USU Biological Sciences Building -- (\$211,700);
- WSU Computer and Automotive Engineering Building -- (\$364,000);
- Davis Technical College – Allied Health Building -- (\$661,300); and

- Mountainland Technical College – Technology Trades Building -- (\$683,700).

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

- Strategic Workforce Investment: \$1.2 million ongoing and \$608,100 one-time in new funding was appropriated during the 2019 General Session for approved projects for the Strategic Workforce Initiative. In FY 2020, the Legislature approved six new proposals for funding. These include:
  - Building Design and Construction (WSU, Ogden Weber Tech, Davis Tech, Davis School District, Weber School District, Ogden School District and Morgan School District) -- \$243,500;
  - Cybersecurity (WSU; Ogden Weber Tech, Davis Tech, Davis School District, Morgan School District, Northern Utah Academy for Math Engineering and Science and Ogden School District) -- \$276,400 ongoing and \$70,000 one-time;
  - Core IT Statewide Stackable Credential Pathway (USU, Bridgerland Tech, Davis Tech, Mountainland Tech and Ogden Weber Tech) -- \$346,700;
  - Welding Technology Career Pathway (USU – Moab and the Grand County School District) -- \$89,500 ongoing and \$286,300 one-time;
  - Geoscience Technology Workforce Pathways (Uintah Basin Tech and Utah State University) -- \$185,300 ongoing and \$92,800 one-time; and
  - Aerospace Pathway (Tooele Tech and Tooele County School District) -- \$58,600 ongoing and \$159,000 one-time.
- Performance Funding:
  - The Legislature allocated \$3.9 million of FY 2019 funding 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 approved the following bills:

**H.B. 45, “Higher Education Credit Amendments,”** requires the Board of Regents to establish a plan for statewide prior learning (awarding of credit for prior learning, work-based skills, competency-based assessment, etc.). The Board of Regents will require each school to report on the prior learning for which credits are provided and the total number of credits that each school awards.

**H.B. 188, “T.H. Bell Program Amendments,”** transitions the Terrel H. Bell Teaching Incentive loan program into a scholarship program. The Legislature appropriated \$304,100 beginning in FY 2020 to support the transition costs and serve the same number of students as served in FY 2019.

**H.B. 291, “Concurrent Enrollment Modifications,”** modifies provisions of H.B. 237, Concurrent Enrollment Enhancements, passed in the 2018 General Session. The bill requires the Board of Regents to work with higher education concurrent enrollment directors to develop policies that define the qualifications to be an eligible concurrent enrollment instructor.

**H.B. 346, “Higher Education Responses to Allegations,”** prescribes when institutions turn over information to law enforcement in instances of articulable and significant threats to campus safety. The bill also mandates that colleges offer amnesty from conduct code violations for students.

**H.B. 373, “Student Support Amendments,”** removes the matching funds requirement for the adoption of the SafeUT mobile application by USHE institutions.

**H.B. 260, “Access Utah Promise Scholarship,”** creates a new scholarship program which would pay the remaining college costs for qualifying students when federal grants fall short for covering all

expenses. The scholarship would be available for students right out of high school, as well as adult learners at both USHE and UTECH institutions. The bill also limits the use of the Regents' and New Century Scholarships to USHE and UTECH institutions beginning in 2020.

**S.B. 95, "Technical College Scholarship Amendments,"** amends eligibility requirements and requires UTECH to designate high demand programs.

**S.B. 102, "Higher Education Capital Facilities,"** creates capital development project funds for state colleges and universities and technical colleges. The bill also establishes criteria for project funding for both systems.

**S.B. 134, "Campus Safety Amendments,"** requires USHE and UTECH institutions to have campus safety plans with standardized components already defined in federal guidance. It also requires training curriculum for student organizations. It requires the Board of Regents to establish policy that further outlines the implementation and reporting on these plans.

**S.B. 164, "Student Data Privacy Amendments,"** removes a requirement for individual parental consent for student information to be shared from K-12 schools to the Utah State Board of Regents for purposes of outreach and access.

The Legislature included the following intent language for Higher Education:

*Included language regarding the purchase or replacement of vehicles for requesting UTECH and USHE institutions. (S.B. 2, Multiple Items)*

*The Legislature intends that \$1,500,000 of this funding be allocated one-time to the Kem C. Gardner Institute in FY 2020. (S.B. 2, Item 203);*

*The Legislature intends that \$500,000 one-time Education Fund appropriation be used by the University of Utah, in collaboration with Utah State*

*University, to support the Utah Coal Country Strike Team for personnel, curriculum development, scholarships, equipment, and a remote worksite in Price City, Utah. (S.B. 2, Item 203);*

*The Legislature intends that Southern Utah University provide annual progress reports to the Higher Education Appropriations Committee beginning October 31st, 2020 and each year thereafter on the implementation of the 3-Year Bachelors Degree Pilot Program funded in this legislation. (S.B. 2, Item 230);*

*The Legislature intends that prior to the transfer of appropriations to higher education capital projects funded during the 2019 General Session, the Division of Facilities and Construction Management shall notify the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee regarding space utilization and building design choices. (S.B. 2, Item 245);*

*The Legislature intends, that prior to October 31st, 2019, all Utah System of Higher Education institutions will develop and submit to the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee, a plan for achieving the Utah System of Higher Education classroom utilization standards on the main campus of each institution by 2025. (S.B. 2, Item 245);*

*The Legislature intends that prior to October 31st, 2019, the Higher Education Appropriations Subcommittee and the Utah System of Higher Education will develop a process for allocating future compensation monies on the institutional wage and salary base, based on the prior year performance model results. (S.B. 2, Item 245);*

*The Legislature intends that prior to October 31st, 2019, the Utah System of Higher Education will develop a plan for migrating core operating systems to cloud computing with provisions for cyber security throughout the system and provide this plan to the*

*Higher Education Appropriations Subcommittee. (S.B. 2, Item 248);*

*The Legislature intends that all funds allocated in Fiscal Year 2020 in the performance funding line item be distributed to institutions using the Board of Regents performance funding allocation formula as defined in 53B-7-706 and that the funds may be used by the institutions to support institutional priorities. Any funds not earned by institutions may be utilized by the State Board of Regents on a one-time basis in Fiscal Year 2020 for cyber security needs within the system as determined by the Regents. (S.B. 2, Item 250);*

*The Legislature intends that, when preparing the Fiscal Year 2021 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 System of Technical Colleges 100% General Fund-Education Fund. (S.B. 2, Item 306);*

*The Legislature intends that the University of Utah may use up to \$1,000,000 appropriated ongoing for a program that promotes the development, acceleration and commercialization of technology and innovation by teaming industry and university research expertise to address specific technology problems or gaps identified by companies that have a substantial presence in Utah and have identified a specific technology challenge whose solution would result in economic impact for the state. (S.B. 3, Item 218);*

*The Legislature intends that \$210,000 of the funding provided by this item be allocated as follows to the Kem C. Gardner Institute: (a) \$10,000, one-time, to*

*Item 203 of the New and Current Fiscal Year Supplemental Appropriations Act (Senate Bill 2, 2019 General Session) for costs related to tax revenue and incidence forecasting and research; and (b) \$200,000, one-time, to Item 203 of the New and Current Fiscal Year Supplemental Appropriations Act (Senate Bill 2, 2019 General Session) for the development of an air quality and climate research study to be delivered no later than December 13th, 2019. (S.B. 3, Item 218)*

*The Legislature intends that \$486,600 of the funding in Item 4 of the Higher Education Base Budget (House Bill 1, 2019 General Session) be allocated to support personnel costs related to the Kem C. Gardner Institute's demographic and economic projection functions. (S.B. 3, Item 218).*

**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Utah System of Higher Education</b>			
<b>University of Utah - Education and General</b>			
Underrepresented participation rates	25% by 2025	S.B. 2	203
Tuition and fees as a share of state median household income	15%	S.B. 2	203
Students receiving awards within 8 years	75% by 2025	S.B. 2	203
First-year to second-year student retention rate	90% by 2025	S.B. 2	203
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	7,250 by 2025	S.B. 2	203
Number of elementary and secondary and mental health profession awards	1,000 by 2025	S.B. 2	203
Cost per award	100% of 5-Yr HEPI Avg.	S.B. 2	203
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score by 2025	S.B. 2	203
<b>University of Utah - Educationally Disadvantaged</b>			
Students with disabilities registered and receiving services	2-5% of university enrollment	S.B. 2	204
Alternative format services	Timely manner	S.B. 2	204
Interpreting services	100% Certified Interpreting Staff	S.B. 2	204
<b>University of Utah - School of Medicine</b>			
Number of medical school applications	Above 3-yr. average	S.B. 2	205
Number of students enrolled	Maintain full cohort	S.B. 2	205
Number of applicants to matriculates	Maintain healthy ratio	S.B. 2	205
Number of miners served	Maintain/exceed historical	S.B. 2	205
Number of miners enrolled	Maintain/exceed historical	S.B. 2	205
<b>University of Utah - Cancer Research and Treatment</b>			
Extramural cancer research funding	3-6% increase from 2016	S.B. 2	206
Cancer clinical trials	At/above 12% of new patients	S.B. 2	206
Expand cancer research programs	Launch new research initiative	S.B. 2	206
<b>University of Utah - University Hospital</b>			
Number of residents in training	578	S.B. 2	207
Number of resident training hours	2,080,800	S.B. 2	207
Percentage of total resident training costs appropriated	20.7%	S.B. 2	207
<b>University of Utah - School of Dentistry</b>			
Number of RDEP beneficiaries practicing in utah	40% of RDEP beneficiaries	S.B. 2	208
Number of RDEP beneficiaries admitted to advance practice	20% of RDEP beneficiaries	S.B. 2	208
Number of total RDEP beneficiaries admitted to program	10	S.B. 2	208
<b>University of Utah - Public Service - Seismograph Station</b>			
Timeliness of earthquake response	Alarm to Emergency Management within 5 minutes	S.B. 2	209
Publications and presentations related to earthquakes	5 papers, 10 professional presentations, 10 stakeholder	S.B. 2	209
External funds raised	Generate external funds => state appropriations	S.B. 2	209

## Higher Education Appropriations Subcommittee

### Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>University of Utah - Public Service - Natural History Museum of Utah</b>			
Total on-site attendance	282,000 or more	S.B. 2	209
Total off-site attendance	200,000 or more	S.B. 2	209
Number of school interactions	1,250 or more	S.B. 2	209
<b>University of Utah - Public Service - State Arboretum</b>			
Number of memberships	Increase by 3% annually	S.B. 2	209
Number of admissions	Increase by 3% annually	S.B. 2	209
Number of school children participating on site	Maintain current level	S.B. 2	209
<b>University of Utah - Statewide TV Administration</b>			
Number of households tuned to KUED	Maintain/exceed historical	S.B. 2	210
Number of visitors to KUED informational/video page	Maintain/exceed historical	S.B. 2	210
Number of people participating in community outreach events	Maintain/exceed number of viewers	S.B. 2	210
<b>University of Utah - Poison Control Center</b>			
Poison center utilization	Exceed National average	S.B. 2	211
Health care costs averted per dollar invested	\$10 savings per \$1 invested	S.B. 2	211
Speed to answer	85% of calls answered w/i 20 sec.	S.B. 2	211
<b>University of Utah - Center on Aging</b>			
Number of stakeholders engaged through UCOA efforts	25% increase	S.B. 2	212
Access to cover to cover program	100% of UT citizens over age of 65	S.B. 2	212
Penetration of iPods placed through facilities and service organizations	15% annual increase	S.B. 2	212
<b>University of Utah - Rocky Mtn. Center for Occupational and Env. Health</b>			
Number of students in degree programs	45 or more	S.B. 2	213
Number of students trained	600 or more	S.B. 2	213
Number of businesses represented in CE courses	1,000 or more	S.B. 2	213
<b>Utah State University - Education and General</b>			
Underrepresented participation rates	14.7% by 2025	S.B. 2	214
Tuition and fees as a share of state median household income	15%	S.B. 2	214
Students receiving awards within 8 years	63% by 2025	S.B. 2	214
First-year to second-year student retention rate	74% by 2025	S.B. 2	214
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,352 by 2025	S.B. 2	214
Number of elementary and secondary and mental health profession awards	1,025 by 2025	S.B. 2	214
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	214
Instruction-related classroom space utilization	Improve Score by 2% Annually	S.B. 2	214
<b>Utah State University - Eastern Education and General</b>			
Degrees awarded	365	S.B. 2	215
FTE student enrollment	950	S.B. 2	215
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	215
<b>Utah State University - Educationally Disadvantaged</b>			
Students served	20	S.B. 2	216
Average aid per student	\$4,000	S.B. 2	216
Transfer and retention rate	80%	S.B. 2	216
<b>Utah State University - Eastern Educationally Disadvantaged</b>			
Students served	275	S.B. 2	217
Average aid per student	\$500	S.B. 2	217
Transfer and retention rate	50%	S.B. 2	217

**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Utah State University - Eastern Career and Technical Education</b>			
CTE licenses and certificates	100	S.B. 2	218
CTE graduate placements	45	S.B. 2	218
CTE completions	50	S.B. 2	218
<b>Utah State University - Uintah Basin Regional Campus</b>			
Degrees awarded by RC/AIS	850	S.B. 2	219
FTE student enrollment	375	S.B. 2	219
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	219
<b>Utah State University - Brigham City Regional Campus</b>			
Degrees awarded by RC/AIS	850	S.B. 2	221
FTE student enrollment	650	S.B. 2	221
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	221
<b>Utah State University - Tooele Regional Campus</b>			
Degrees awarded by RC/AIS	850	S.B. 2	222
FTE student enrollment	1,200	S.B. 2	222
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	222
<b>Utah State University - Water Research Laboratory</b>			
Peer-reviewed journal articles	10	S.B. 2	223
Number of students supported	150	S.B. 2	223
Research projects and training activities	200	S.B. 2	223
<b>Utah State University - Agriculture Experiment Station</b>			
Number of students mentored	300	S.B. 2	224
Journal articles published	300	S.B. 2	224
Lab accessions	100,000	S.B. 2	224
<b>Utah State University - Cooperative Extension</b>			
Direct contacts	722,000	S.B. 2	225
Faculty-delivered activities and events	2,000	S.B. 2	225
Faculty publications	300	S.B. 2	225
<b>University of Utah - Public Service - Prehistoric Museum</b>			
Museum admissions	18,000	S.B. 2	226
Number of off-site outreach contacts	1,000	S.B. 2	226
Number of scientific specimens added	800	S.B. 2	226
<b>Utah State University - Blanding Campus</b>			
Degrees awarded by USU-E	365	S.B. 2	227
FTE student enrollment	375	S.B. 2	227
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	227
<b>Weber State University - Education and General</b>			
Underrepresented participation rates	23% by 2025	S.B. 2	228
Tuition and fees as a share of state median household income	10%	S.B. 2	228
Students receiving awards within 8 years	50% by 2025	S.B. 2	228
First-year to second-year student retention rate	70% by 2025	S.B. 2	228
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	3,867 by 2025	S.B. 2	228
Number of elementary and secondary and mental health profession awards	325 by 2025	S.B. 2	228
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	228
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score by 2025	S.B. 2	228
<b>Weber State University - Educationally Disadvantaged</b>			
Degrees awarded to underrepresented students	6% of all degrees	S.B. 2	229
Bachelors degrees within six years	25%	S.B. 2	229
First year to second year enrollment	50%	S.B. 2	229

**Higher Education Appropriations Subcommittee**

**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Southern Utah University - Education and General</b>			
Underrepresented participation rates	17% by 2025	S.B. 2	230
Tuition and fees as a share of state median household income	10%	S.B. 2	230
Students receiving awards within 8 years	55% by 2025	S.B. 2	230
First-year to second-year student retention rate	72% by 2025	S.B. 2	230
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	1,500 by 2025	S.B. 2	230
Number of elementary and secondary and mental health profession awards	275 by 2025	S.B. 2	230
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	230
Instruction-related classroom space utilization	Improve Score to 32 by 2025	S.B. 2	230
<b>Southern Utah University - Educationally Disadvantaged</b>			
Graduation rate for educationally disadvantaged students	Increase to SUU avg. rate	S.B. 2	231
Retention rate for educationally disadvantaged students	Increase to SUU avg. rate	S.B. 2	231
Scholarships offered to minority students	33% or more	S.B. 2	231
<b>Southern Utah University - Shakespeare Festival</b>			
Professional outreach program in the school	25% increase in 5 years	S.B. 2	232
Education seminars and orientation attendees	25% increase in 5 years	S.B. 2	232
USF annual fundraising	50% increase in 5 years	S.B. 2	232
<b>Southern Utah University - Rural Development</b>			
Rural businesses assisted	25% increase in 5 years	S.B. 2	233
Business training events	10% increase in 5 years	S.B. 2	233
Individuals trained	10% increase in 5 years	S.B. 2	233
<b>Utah Valley University - Education and General</b>			
Underrepresented participation rates	21.5% by 2025	S.B. 2	234
Tuition and fees as a share of state median household income	10%	S.B. 2	234
Students receiving awards within 8 years	45% by 2025	S.B. 2	234
First-year to second-year student retention rate	65% by 2025	S.B. 2	234
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,500 by 2025	S.B. 2	234
Number of elementary and secondary and mental health profession awards	950 by 2025	S.B. 2	234
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	234
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score each year	S.B. 2	234
<b>Utah Valley University - Educationally Disadvantaged</b>			
Portion of undergraduate students receiving needs-based fin. aid	45%	S.B. 2	235
Number of students served in mental health counseling	4,000	S.B. 2	235
Number of tutoring hours	22,000	S.B. 2	235
<b>Snow College - Education and General</b>			
Underrepresented participation rates	21.5% by 2025	S.B. 2	236
Tuition and fees as a share of state median household income	10%	S.B. 2	236
Students receiving awards within 8 years	45% by 2025	S.B. 2	236
First-year to second-year student retention rate	65% by 2025	S.B. 2	236
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,500 by 2025	S.B. 2	236
Number of elementary and secondary and mental health profession awards	950 by 2025	S.B. 2	236
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	236
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score each year	S.B. 2	236



**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Snow College - Educationally Disadvantaged</b>			
Number educationally disadvantaged awards to students	75	S.B. 2	237
Average amount of aid	\$500	S.B. 2	237
Percentage of remedial students completing a college-level course	75%	S.B. 2	237
<b>Snow College - Career and Technical Education</b>			
Headcount of post-secondary students in CTE programs	1,200	S.B. 2	238
Number of degree, certificate, and/or licensure programs offered in industry-related areas	4 new programs	S.B. 2	238
Number of degree, certificate, awards, and/or licensures	100	S.B. 2	238
<b>Dixie State University - Education and General</b>			
Underrepresented participation rates	23% by 2025	S.B. 2	239
Tuition and fees as a share of state median household income	10%	S.B. 2	239
Students receiving awards within 8 years	45% by 2025	S.B. 2	239
First-year to second-year student retention rate	58% by 2025	S.B. 2	239
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	1,000 by 2025	S.B. 2	239
Number of elementary and secondary and mental health profession awards	100 by 2025	S.B. 2	239
Cost per award	300% of 5-Yr HEPI Avg.	S.B. 2	239
Instruction-related classroom space utilization	Increase Score by 1.25 per year through 2025	S.B. 2	239
<b>Dixie State University - Educationally Disadvantaged</b>			
Number of students served	20	S.B. 2	240
Number of minority students served	15	S.B. 2	240
Expenditures per student	\$1,000	S.B. 2	240
<b>Dixie State University - Zion Park Amphitheater</b>			
Number of performances	8	S.B. 2	241
Ticket sales revenue	\$35,000	S.B. 2	241
Performances featuring Utah artists	6	S.B. 2	241
<b>Salt Lake Community College - Education and General</b>			
Underrepresented participation rates	33% by 2025	S.B. 2	242
Tuition and fees as a share of state median household income	7%	S.B. 2	242
Students receiving awards within 8 years	23% by 2025	S.B. 2	242
First-year to second-year student retention rate	60% by 2025	S.B. 2	242
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	2,125 by 2025	S.B. 2	242
Number of elementary and secondary and mental health profession awards	192 by 2025	S.B. 2	242
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	242
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score by 2025	S.B. 2	242
<b>Salt Lake Community College - Educationally Disadvantaged</b>			
Number of needs-based scholarships awarded	200	S.B. 2	243
Percentage of needs-based recipients returning	50%	S.B. 2	243
Graduation rate of needs-based scholarship recipients	50%	S.B. 2	243
<b>Salt Lake Community College - Career and Technical Education</b>			
Membership hours	350,000	S.B. 2	244
Certificates awarded	200	S.B. 2	244
Pass rate for certificate or licensure exams	85%	S.B. 2	244
<b>State Board of Regents - Administration</b>			
Utah H.S. Graduates enrolled in a USHE institution within five years of graduation	Initial Report	S.B. 2	245
Tax revenues generated due to state investment in higher education	Initial Report	S.B. 2	245
Cost per degree at the system level	Initial Report	S.B. 2	245

**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>State Board of Regents - Student Assistance</b>			
Regents scholarship	Allocate all approp./less overhead	S.B. 2	246
New century	Allocate all approp./less overhead	S.B. 2	246
WICHE	Allocate all approp./less overhead	S.B. 2	246
<b>State Board of Regents - Student Support</b>			
Hearing impaired	Allocate all approp.	S.B. 2	247
Concurrent enrollment	Increase SCH by 1%	S.B. 2	247
<b>State Board of Regents - Technology</b>			
HETI group purchases savings	\$3,700,000	S.B. 2	248
UALC database searches	33,100,000	S.B. 2	248
UALC text articles downloaded - 3 year Rolling Average	3,549,000	S.B. 2	248
<b>State Board of Regents - Economic Development</b>			
Engineering initiative degrees	6% annual increase	S.B. 2	249
Engineering scholarship	Allocate all approp./less overhead	S.B. 2	249
<b>State Board of Regents - Education Excellence</b>			
Cumulative awards	336,950	S.B. 2	250
Completions	Increase average by 1%	S.B. 2	250
150% graduation rate	Increase average by 1%	S.B. 2	250
<b>State Board of Regents - Math Competency Initiative</b>			
Increase number of concurrent enrollment math courses available	5% Increase	S.B. 2	251
Develop web-based tools to oversee CE program	All tools in place 7/1/17	S.B. 2	251
Increase number of QL students taking CE math	5%	S.B. 2	251
<b>State Board of Regents - Medical Education Council</b>			
Graduate medical education growth	2.2%	S.B. 2	252
Residency and fellowship program retention	52%, 35%	S.B. 2	252
Ration of Utah health providers to 100,000 population	258	S.B. 2	252
<b>Utah College of Applied Technology</b>			
<b>Administration</b>			
Total number of graduates produced	Initial Report	S.B. 2	261
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	261
Graduation rates for all programs	Initial Report	S.B. 2	261
Certificate-seeking student placement rates	Initial Report	S.B. 2	261
Companies served by custom fit training	Initial Report	S.B. 2	261
Trainees served by custom fit training	Initial Report	S.B. 2	261
Hours of instruction provided by custom fit	Initial Report	S.B. 2	261
<b>Bridgerland Technical College</b>			
Total number of graduates produced	Initial Report	S.B. 2	253
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	253
Graduation rates for all programs	Initial Report	S.B. 2	253
Certificate-seeking student placement rates	Initial Report	S.B. 2	253

**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Davis Technical College</b>			
Total number of graduates produced	Initial Report	S.B. 2	254
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	254
Graduation rates for all programs	Initial Report	S.B. 2	254
Certificate-seeking student placement rates	Initial Report	S.B. 2	254
<b>Dixie Technical College</b>			
Total number of graduates produced	Initial Report	S.B. 2	255
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	255
Graduation rates for all programs	Initial Report	S.B. 2	255
Certificate-seeking student placement rates	Initial Report	S.B. 2	255
<b>Mountainland Technical College</b>			
Total number of graduates produced	Initial Report	S.B. 2	256
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	256
Graduation rates for all programs	Initial Report	S.B. 2	256
Certificate-seeking student placement rates	Initial Report	S.B. 2	256
<b>Ogden-Weber Technical College</b>			
Total number of graduates produced	Initial Report	S.B. 2	257
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	257
Graduation rates for all programs	Initial Report	S.B. 2	257
Certificate-seeking student placement rates	Initial Report	S.B. 2	257
<b>Southwest Technical College</b>			
Total number of graduates produced	Initial Report	S.B. 2	258
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	258
Graduation rates for all programs	Initial Report	S.B. 2	258
Certificate-seeking student placement rates	Initial Report	S.B. 2	258
<b>Tooele Applied Technical College</b>			
Total number of graduates produced	Initial Report	S.B. 2	259
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	259
Graduation rates for all programs	Initial Report	S.B. 2	259
Certificate-seeking student placement rates	Initial Report	S.B. 2	259
<b>Uintah Basin Technical College</b>			
Total number of graduates produced	Initial Report	S.B. 2	260
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	260
Graduation rates for all programs	Initial Report	S.B. 2	260
Certificate-seeking student placement rates	Initial Report	S.B. 2	260

**Higher Education Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	330,659,400		330,659,400	312,689,700	(17,969,700)
General Fund, One-time	2,462,700	(293,550,000)	(291,087,300)	5,730,000	296,817,300
Education Fund	768,702,500		768,702,500	886,943,100	118,240,600
Education Fund, One-time	3,972,000	294,601,900	298,573,900	(3,580,000)	(302,153,900)
Federal Funds	4,205,400		4,205,400	3,902,300	(303,100)
Dedicated Credits Revenue	828,316,000		828,316,000	867,984,100	39,668,100
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (EFR)	11,500,000		11,500,000	16,500,000	5,000,000
Transfers	2,419,600		2,419,600	184,500	(2,235,100)
Workplace Safety (GFR)	169,400		169,400	174,000	4,600
Beginning Nonlapsing	119,034,700		119,034,700	106,008,000	(13,026,700)
Closing Nonlapsing	(118,912,400)		(118,912,400)	(105,785,700)	13,126,700
<b>Total</b>	<b>\$1,959,391,500</b>	<b>\$1,051,900</b>	<b>\$1,960,443,400</b>	<b>\$2,097,612,200</b>	<b>\$137,168,800</b>
<b>Agencies</b>					
University of Utah	651,087,300	450,000	651,537,300	691,169,100	39,631,800
Utah State University	374,162,800		374,162,800	389,976,200	15,813,400
Weber State University	166,840,500	(103,000)	166,737,500	171,837,300	5,099,800
Southern Utah University	86,302,500	(36,300)	86,266,200	97,304,400	11,038,200
Utah Valley University	246,845,800	19,200	246,865,000	262,478,000	15,613,000
Snow College	44,902,300	650,000	45,552,300	41,344,900	(4,207,400)
Dixie State University	70,219,200		70,219,200	76,565,600	6,346,400
Salt Lake Community College	164,717,000		164,717,000	167,112,200	2,395,200
State Board of Regents	51,168,400	72,000	51,240,400	86,233,400	34,993,000
Utah System of Technical Colleges	103,145,700		103,145,700	113,591,100	10,445,400
<b>Total</b>	<b>\$1,959,391,500</b>	<b>\$1,051,900</b>	<b>\$1,960,443,400</b>	<b>\$2,097,612,200</b>	<b>\$137,168,800</b>
<b>Budgeted FTE</b>	<b>15,771.1</b>	<b>0.0</b>	<b>15,771.1</b>	<b>16,308.6</b>	<b>537.5</b>

**Higher Education Appropriations Subcommittee**

## Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Education Fund	16,500,000		16,500,000	16,500,000	
Education Fund, One-time	(5,000,000)		(5,000,000)		5,000,000
<b>Total</b>	<b>\$11,500,000</b>	<b>\$0</b>	<b>\$11,500,000</b>	<b>\$16,500,000</b>	<b>\$5,000,000</b>
<b>Agencies</b>					
State Board of Regents	11,500,000		11,500,000	16,500,000	5,000,000
<b>Total</b>	<b>\$11,500,000</b>	<b>\$0</b>	<b>\$11,500,000</b>	<b>\$16,500,000</b>	<b>\$5,000,000</b>

**Agency Table: University of Utah**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	44,442,300		44,442,300	167,912,300	123,470,000
General Fund, One-time	1,192,700	(24,550,000)	(23,357,300)	5,730,000	29,087,300
Education Fund, One-time	(287,500)	25,000,000	24,712,500	26,600	(24,685,900)
Education Fund	279,265,800		279,265,800	175,276,500	(103,989,300)
Dedicated Credits Revenue	319,597,200		319,597,200	334,041,900	14,444,700
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Performance Funding Restricted Account (EFR)	1,872,900		1,872,900	3,173,300	1,300,400
Transfers	34,500		34,500	34,500	
Workplace Safety (GFR)	169,400		169,400	174,000	4,600
Beginning Nonlapsing	36,568,600		36,568,600	19,421,200	(17,147,400)
Closing Nonlapsing	(36,568,600)		(36,568,600)	(19,421,200)	17,147,400
<b>Total</b>	<b>\$651,087,300</b>	<b>\$450,000</b>	<b>\$651,537,300</b>	<b>\$691,169,100</b>	<b>\$39,631,800</b>
<b>Line Items</b>					
Education and General	557,592,600	450,000	558,042,600	583,798,300	25,755,700
Educationally Disadvantaged	750,200		750,200	761,100	10,900
School of Medicine	64,450,100		64,450,100	68,433,800	3,983,700
Cancer Research and Treatment	9,502,100		9,502,100	15,002,100	5,500,000
University Hospital	5,709,700		5,709,700	6,355,200	645,500
School of Dentistry	5,050,300		5,050,300	6,831,400	1,781,100
Public Service	2,235,700		2,235,700	2,277,600	41,900
Statewide TV Administration	2,671,900		2,671,900	2,734,700	62,800
Poison Control Center	2,843,700		2,843,700	2,916,400	72,700
Center on Aging	111,600		111,600	114,500	2,900
Rocky Mountain Center for Occupational and Er	169,400		169,400	174,000	4,600
SafeUT Crisis Text and Tip				1,770,000	1,770,000
<b>Total</b>	<b>\$651,087,300</b>	<b>\$450,000</b>	<b>\$651,537,300</b>	<b>\$691,169,100</b>	<b>\$39,631,800</b>
<b>Budgeted FTE</b>	<b>4,144.8</b>	<b>0.0</b>	<b>4,144.8</b>	<b>4,200.3</b>	<b>55.4</b>

**Agency Table: Utah State University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	93,160,800		93,160,800	94,821,800	1,661,000
General Fund, One-time	1,170,000	(88,000,000)	(86,830,000)		86,830,000
Education Fund, One-time	1,592,100	88,000,000	89,592,100	(272,000)	(89,864,100)
Education Fund	121,448,500		121,448,500	130,893,200	9,444,700
Federal Funds	3,902,300		3,902,300	3,902,300	
Dedicated Credits Revenue	149,583,500		149,583,500	156,325,800	6,742,300
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (EFR)	1,343,400		1,343,400	2,242,900	899,500
Beginning Nonlapsing	37,582,000		37,582,000	36,411,700	(1,170,300)
Closing Nonlapsing	(37,682,000)		(37,682,000)	(36,411,700)	1,270,300
<b>Total</b>	<b>\$374,162,800</b>		<b>\$374,162,800</b>	<b>\$389,976,200</b>	<b>\$15,813,400</b>
<b>Line Items</b>					
Education and General	271,001,600		271,001,600	283,803,700	12,802,100
USU - Eastern Education and General	15,244,800		15,244,800	16,265,000	1,020,200
Educationally Disadvantaged	100,300		100,300	100,000	(300)
USU - Eastern Educationally Disadvantaged	105,000		105,000	105,000	
USU - Eastern Career and Technical Education	1,443,900		1,443,900	3,509,600	2,065,700
Regional Campuses	42,503,500		42,503,500	41,099,100	(1,404,400)
Water Research Laboratory	3,970,100		3,970,100	4,057,100	87,000
Agriculture Experiment Station	15,289,800		15,289,800	16,244,100	954,300
Cooperative Extension	19,726,900		19,726,900	19,926,800	199,900
Prehistoric Museum	518,400		518,400	482,500	(35,900)
Blanding Campus	4,258,500		4,258,500	4,383,300	124,800
<b>Total</b>	<b>\$374,162,800</b>		<b>\$374,162,800</b>	<b>\$389,976,200</b>	<b>\$15,813,400</b>
<b>Budgeted FTE</b>	<b>3,104.4</b>	<b>0.0</b>	<b>3,104.4</b>	<b>3,203.3</b>	<b>98.9</b>

**Agency Table: Weber State University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	63,785,900		63,785,900	982,900	(62,803,000)
General Fund, One-time		(63,000,000)	(63,000,000)		63,000,000
Education Fund, One-time	(397,900)	62,897,000	62,499,100	(953,200)	(63,452,300)
Education Fund	26,745,900		26,745,900	94,197,700	67,451,800
Dedicated Credits Revenue	74,439,800		74,439,800	76,413,700	1,973,900
Performance Funding Restricted Account (EFR)	713,400		713,400	1,196,200	482,800
Transfers	1,553,400		1,553,400		(1,553,400)
Beginning Nonlapsing	5,723,000		5,723,000	4,433,300	(1,289,700)
Closing Nonlapsing	(5,723,000)		(5,723,000)	(4,433,300)	1,289,700
<b>Total</b>	<b>\$166,840,500</b>	<b>(\$103,000)</b>	<b>\$166,737,500</b>	<b>\$171,837,300</b>	<b>\$5,099,800</b>
<b>Line Items</b>					
Education and General	166,452,500	(103,000)	166,349,500	171,440,900	5,091,400
Educationally Disadvantaged	388,000		388,000	396,400	8,400
<b>Total</b>	<b>\$166,840,500</b>	<b>(\$103,000)</b>	<b>\$166,737,500</b>	<b>\$171,837,300</b>	<b>\$5,099,800</b>
<b>Budgeted FTE</b>	<b>1,545.9</b>	<b>0.0</b>	<b>1,545.9</b>	<b>1,699.8</b>	<b>153.9</b>



**Agency Table: Southern Utah University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	12,379,000		12,379,000	516,000	(11,863,000)
General Fund, One-time		(12,000,000)	(12,000,000)		12,000,000
Education Fund, One-time	106,300	11,963,700	12,070,000		(12,070,000)
Education Fund	29,892,500		29,892,500	47,500,600	17,608,100
Dedicated Credits Revenue	43,285,100		43,285,100	48,732,300	5,447,200
Performance Funding Restricted Account (EFR)	319,800		319,800	555,500	235,700
Transfers	319,800		319,800		(319,800)
Beginning Nonlapsing	5,440,000		5,440,000	5,220,900	(219,100)
Closing Nonlapsing	(5,440,000)		(5,440,000)	(5,220,900)	219,100
<b>Total</b>	<b>\$86,302,500</b>	<b>(\$36,300)</b>	<b>\$86,266,200</b>	<b>\$97,304,400</b>	<b>\$11,038,200</b>
<b>Line Items</b>					
Education and General	86,077,600	(36,300)	86,041,300	97,075,500	11,034,200
Educationally Disadvantaged	95,900		95,900	97,300	1,400
Shakespeare Festival	21,600		21,600	21,600	
Rural Development	107,400		107,400	110,000	2,600
<b>Total</b>	<b>\$86,302,500</b>	<b>(\$36,300)</b>	<b>\$86,266,200</b>	<b>\$97,304,400</b>	<b>\$11,038,200</b>
<b>Budgeted FTE</b>	<b>772.8</b>	<b>0.0</b>	<b>772.8</b>	<b>826.1</b>	<b>53.3</b>

**Agency Table: Utah Valley University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	59,440,500		59,440,500	657,600	(58,782,900)
General Fund, One-time		(59,000,000)	(59,000,000)		59,000,000
Education Fund, One-time	(486,400)	59,019,200	58,532,800	(1,466,900)	(59,999,700)
Education Fund	57,297,000		57,297,000	123,845,700	66,548,700
Dedicated Credits Revenue	129,593,800		129,593,800	138,126,400	8,532,600
Performance Funding Restricted Account (EFR)	1,000,900		1,000,900	1,315,200	314,300
Beginning Nonlapsing	19,585,900		19,585,900	22,352,200	2,766,300
Closing Nonlapsing	(19,585,900)		(19,585,900)	(22,352,200)	(2,766,300)
<b>Total</b>	<b>\$246,845,800</b>	<b>\$19,200</b>	<b>\$246,865,000</b>	<b>\$262,478,000</b>	<b>\$15,613,000</b>
<b>Line Items</b>					
Education and General	246,666,500	19,200	246,685,700	262,293,900	15,608,200
Educationally Disadvantaged	179,300		179,300	184,100	4,800
<b>Total</b>	<b>\$246,845,800</b>	<b>\$19,200</b>	<b>\$246,865,000</b>	<b>\$262,478,000</b>	<b>\$15,613,000</b>
<b>Budgeted FTE</b>	<b>2,377.0</b>	<b>0.0</b>	<b>2,377.0</b>	<b>2,506.8</b>	<b>129.8</b>

**Agency Table: Snow College**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	3,059,200		3,059,200	3,074,600	15,400
General Fund, One-time		(2,500,000)	(2,500,000)		2,500,000
Education Fund, One-time	5,000,000	3,150,000	8,150,000		(8,150,000)
Education Fund	24,720,700		24,720,700	25,910,100	1,189,400
Dedicated Credits Revenue	11,760,600		11,760,600	12,066,200	305,600
Performance Funding Restricted Account (EFR)	180,900		180,900	294,000	113,100
Transfers	180,900		180,900		(180,900)
Beginning Nonlapsing	1,806,400		1,806,400	3,353,600	1,547,200
Closing Nonlapsing	(1,806,400)		(1,806,400)	(3,353,600)	(1,547,200)
<b>Total</b>	<b>\$44,902,300</b>	<b>\$650,000</b>	<b>\$45,552,300</b>	<b>\$41,344,900</b>	<b>(\$4,207,400)</b>
<b>Line Items</b>					
Education and General	43,447,500	650,000	44,097,500	39,850,800	(4,246,700)
Educationally Disadvantaged	32,000		32,000	32,000	
Snow College - CTE	1,422,800		1,422,800	1,462,100	39,300
<b>Total</b>	<b>\$44,902,300</b>	<b>\$650,000</b>	<b>\$45,552,300</b>	<b>\$41,344,900</b>	<b>(\$4,207,400)</b>
<b>Budgeted FTE</b>	<b>339.5</b>	<b>0.0</b>	<b>339.5</b>	<b>355.0</b>	<b>15.5</b>

**Agency Table: Dixie State University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	2,932,800		2,932,800	2,969,200	36,400
General Fund, One-time		(2,500,000)	(2,500,000)		2,500,000
Education Fund, One-time	(595,000)	2,500,000	1,905,000	(821,300)	(2,726,300)
Education Fund	37,185,000		37,185,000	40,660,400	3,475,400
Dedicated Credits Revenue	30,256,600		30,256,600	33,222,600	2,966,000
Performance Funding Restricted Account (EFR)	289,800		289,800	384,700	94,900
Transfers	150,000		150,000	150,000	
Beginning Nonlapsing	3,015,100		3,015,100	2,919,900	(95,200)
Closing Nonlapsing	(3,015,100)		(3,015,100)	(2,919,900)	95,200
<b>Total</b>	<b>\$70,219,200</b>		<b>\$70,219,200</b>	<b>\$76,565,600</b>	<b>\$6,346,400</b>
<b>Line Items</b>					
Education and General	70,102,300		70,102,300	76,447,600	6,345,300
Educationally Disadvantaged	25,500		25,500	25,500	
Zion Park Amphitheater	91,400		91,400	92,500	1,100
<b>Total</b>	<b>\$70,219,200</b>		<b>\$70,219,200</b>	<b>\$76,565,600</b>	<b>\$6,346,400</b>
<b>Budgeted FTE</b>	<b>721.6</b>	<b>0.0</b>	<b>721.6</b>	<b>752.1</b>	<b>30.5</b>

**Agency Table: Salt Lake Community College**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	15,055,900		15,055,900	5,124,100	(9,931,800)
General Fund, One-time		(14,000,000)	(14,000,000)		14,000,000
Education Fund, One-time	588,300	14,000,000	14,588,300		(14,588,300)
Education Fund	86,633,400		86,633,400	99,892,700	13,259,300
Dedicated Credits Revenue	61,660,500		61,660,500	60,907,200	(753,300)
Performance Funding Restricted Account (EFR)	778,900		778,900	1,188,200	409,300
Beginning Nonlapsing	4,312,100		4,312,100	5,662,700	1,350,600
Closing Nonlapsing	(4,312,100)		(4,312,100)	(5,662,700)	(1,350,600)
<b>Total</b>	<b>\$164,717,000</b>		<b>\$164,717,000</b>	<b>\$167,112,200</b>	<b>\$2,395,200</b>
<b>Line Items</b>					
Education and General	156,663,600		156,663,600	158,876,400	2,212,800
Educationally Disadvantaged	178,400		178,400	178,400	
School of Applied Technology	7,875,000		7,875,000	8,057,400	182,400
<b>Total</b>	<b>\$164,717,000</b>		<b>\$164,717,000</b>	<b>\$167,112,200</b>	<b>\$2,395,200</b>
<b>Budgeted FTE</b>	<b>1,714.4</b>	<b>0.0</b>	<b>1,714.4</b>	<b>1,715.1</b>	<b>0.7</b>

**Agency Table: State Board of Regents**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	17,511,800		17,511,800	17,692,300	180,500
General Fund, One-time	100,000	(12,000,000)	(11,900,000)		11,900,000
Education Fund, One-time	(149,100)	12,072,000	11,922,900		(11,922,900)
Education Fund	28,871,600		28,871,600	63,541,100	34,669,500
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	4,500,000	650,000
Transfers	181,000		181,000		(181,000)
Beginning Nonlapsing	4,738,700		4,738,700	5,969,600	1,230,900
Closing Nonlapsing	(4,738,700)		(4,738,700)	(5,969,600)	(1,230,900)
<b>Total</b>	<b>\$51,168,400</b>	<b>\$72,000</b>	<b>\$51,240,400</b>	<b>\$86,233,400</b>	<b>\$34,993,000</b>
<b>Line Items</b>					
Administration	4,181,300	72,000	4,253,300	4,022,300	(231,000)
Student Assistance	28,104,200		28,104,200	30,556,600	2,452,400
Student Support	1,577,300		1,577,300	1,584,600	7,300
Technology	7,983,500		7,983,500	7,983,500	
Economic Development	378,000		378,000	5,386,400	5,008,400
Education Excellence	4,549,000		4,549,000	32,435,900	27,886,900
Math Competency Initiative	1,925,800		1,925,800	1,926,200	400
Medical Education Council	2,469,300		2,469,300	2,337,900	(131,400)
<b>Total</b>	<b>\$51,168,400</b>	<b>\$72,000</b>	<b>\$51,240,400</b>	<b>\$86,233,400</b>	<b>\$34,993,000</b>
<b>Budgeted FTE</b>	<b>40.3</b>	<b>0.0</b>	<b>40.3</b>	<b>39.7</b>	<b>(0.6)</b>

**Agency Table: State Board of Regents**  
 Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Education Fund, One-time	(5,000,000)		(5,000,000)		5,000,000
Education Fund	16,500,000		16,500,000	16,500,000	
<b>Total</b>	<b>\$11,500,000</b>		<b>\$11,500,000</b>	<b>\$16,500,000</b>	<b>\$5,000,000</b>
<b>Line Items</b>					
Performance Funding Restricted Account	11,500,000		11,500,000	16,500,000	5,000,000
<b>Total</b>	<b>\$11,500,000</b>		<b>\$11,500,000</b>	<b>\$16,500,000</b>	<b>\$5,000,000</b>

**Agency Table: Utah System of Technical Colleges**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	18,891,200		18,891,200	18,938,900	47,700
General Fund, One-time		(16,000,000)	(16,000,000)		16,000,000
Education Fund, One-time	(1,398,800)	16,000,000	14,601,200	(93,200)	(14,694,400)
Education Fund	76,642,100		76,642,100	85,225,100	8,583,000
Dedicated Credits Revenue	7,638,900		7,638,900	7,648,000	9,100
Performance Funding Restricted Account (EFR)	1,150,000		1,150,000	1,650,000	500,000
Beginning Nonlapsing	262,900		262,900	262,900	
Closing Nonlapsing	(40,600)		(40,600)	(40,600)	
<b>Total</b>	<b>\$103,145,700</b>		<b>\$103,145,700</b>	<b>\$113,591,100</b>	<b>\$10,445,400</b>
<b>Line Items</b>					
Bridgerland Technical College	15,432,800		15,432,800	17,176,900	1,744,100
Davis Technical College	18,231,000		18,231,000	20,891,200	2,660,200
Dixie Technical College	8,047,300		8,047,300	9,227,200	1,179,900
Mountainland Technical College	13,388,200		13,388,200	15,745,000	2,356,800
Ogden-Weber Technical College	17,357,400		17,357,400	19,254,000	1,896,600
Southwest Technical College	6,031,500		6,031,500	6,822,800	791,300
Tooele Technical College	4,532,900		4,532,900	5,440,500	907,600
Uintah Basin Technical College	8,621,300		8,621,300	10,228,700	1,607,400
USTC Administration	11,503,300		11,503,300	8,804,800	(2,698,500)
<b>Total</b>	<b>\$103,145,700</b>		<b>\$103,145,700</b>	<b>\$113,591,100</b>	<b>\$10,445,400</b>
<b>Budgeted FTE</b>	<b>1,010.5</b>	<b>0.0</b>	<b>1,010.5</b>	<b>1,010.5</b>	<b>0.0</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>University of Utah</b>						
<b>Education and General</b>						
General Fund	25,368,200			94,400	121,000,000	146,462,600
General Fund, One-time		820,000			210,000	1,030,000
Education Fund	239,456,000	1,369,900	9,548,100	499,600	(120,000,000)	130,873,600
Education Fund, One-time	(473,400)	2,000,000			(1,500,000)	26,600
Education Special Revenue	1,872,900	1,300,400				3,173,300
Dedicated Credits	298,502,100		3,155,400	574,700		302,232,200
Beginning Balance	9,020,400					9,020,400
Closing Balance	(9,020,400)					(9,020,400)
<b>Education and General Total</b>	<b>\$564,725,800</b>	<b>\$5,490,300</b>	<b>\$12,703,500</b>	<b>\$1,168,700</b>	<b>(\$290,000)</b>	<b>\$583,798,300</b>
<b>Educationally Disadvantaged</b>						
General Fund	612,100					612,100
Education Fund	103,600		10,900			114,500
Transfers	34,500					34,500
Beginning Balance	298,800					298,800
Closing Balance	(298,800)					(298,800)
<b>Educationally Disadvantaged Total</b>	<b>\$750,200</b>	<b>\$0</b>	<b>\$10,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761,100</b>
<b>School of Medicine</b>						
General Fund	906,100	1,500,000			800,000	3,206,100
General Fund, One-time					(800,000)	(800,000)
Education Fund	34,914,700		984,800			35,899,500
General Fund Restricted	2,800,000					2,800,000
Dedicated Credits	27,000,000		328,200			27,328,200
Beginning Balance	9,132,500					9,132,500
Closing Balance	(9,132,500)					(9,132,500)
<b>School of Medicine Total</b>	<b>\$65,620,800</b>	<b>\$1,500,000</b>	<b>\$1,313,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,433,800</b>
<b>Cancer Research and Treatment</b>						
General Fund	8,002,100					8,002,100
General Fund, One-time					5,000,000	5,000,000
General Fund Restricted	2,000,000					2,000,000
Beginning Balance	188,700					188,700
Closing Balance	(188,700)					(188,700)
<b>Cancer Research and Treatment Total</b>	<b>\$10,002,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$15,002,100</b>
<b>University Hospital</b>						
General Fund	3,866,400					3,866,400
General Fund, One-time					500,000	500,000
Education Fund	1,387,500		145,500			1,533,000
Dedicated Credits	455,800					455,800
Beginning Balance	182,100					182,100
Closing Balance	(182,100)					(182,100)
<b>University Hospital Total</b>	<b>\$5,709,700</b>	<b>\$0</b>	<b>\$145,500</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$6,355,200</b>
<b>School of Dentistry</b>						
General Fund	481,000					481,000
Education Fund	747,500	1,500,000	77,200			2,324,700
Dedicated Credits	4,000,000		25,700			4,025,700
Beginning Balance	244,700					244,700
Closing Balance	(244,700)					(244,700)
<b>School of Dentistry Total</b>	<b>\$5,228,500</b>	<b>\$1,500,000</b>	<b>\$102,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,831,400</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Public Service</b>						
General Fund	155,800					155,800
Education Fund	2,079,900		41,900			2,121,800
Beginning Balance	271,500					271,500
Closing Balance	(271,500)					(271,500)
<b>Public Service Total</b>	<b>\$2,235,700</b>	<b>\$0</b>	<b>\$41,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,277,600</b>
<b>Statewide TV Administration</b>						
General Fund	2,095,300					2,095,300
Education Fund	576,600		62,800			639,400
Beginning Balance	60,500					60,500
Closing Balance	(60,500)					(60,500)
<b>Statewide TV Administration Total</b>	<b>\$2,671,900</b>	<b>\$0</b>	<b>\$62,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,734,700</b>
<b>Poison Control Center</b>						
General Fund	2,843,700		72,700			2,916,400
Beginning Balance	1,300					1,300
Closing Balance	(1,300)					(1,300)
<b>Poison Control Center Total</b>	<b>\$2,843,700</b>	<b>\$0</b>	<b>\$72,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,916,400</b>
<b>Center on Aging</b>						
General Fund	111,600		2,900			114,500
Beginning Balance	10,800					10,800
Closing Balance	(10,800)					(10,800)
<b>Center on Aging Total</b>	<b>\$111,600</b>	<b>\$0</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,500</b>
<b>Rocky Mountain Center for Occupational and Environmental Health</b>						
General Fund Restricted	169,400		4,600			174,000
Beginning Balance	9,900					9,900
Closing Balance	(9,900)					(9,900)
<b>Rocky Mountain Center for Occupational a</b>	<b>\$169,400</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,000</b>
<b>SafeUT Crisis Text and Tip</b>						
Education Fund					1,770,000	1,770,000
<b>SafeUT Crisis Text and Tip Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,770,000</b>	<b>\$1,770,000</b>
<b>University of Utah Total</b>	<b>\$660,069,400</b>	<b>\$8,490,300</b>	<b>\$14,460,700</b>	<b>\$1,168,700</b>	<b>\$6,980,000</b>	<b>\$691,169,100</b>
<b>Utah State University</b>						
<b>Education and General</b>						
General Fund	83,193,400	300		296,600	93,900	83,584,200
Education Fund	68,028,700	312,700	4,411,500	171,900	596,600	73,521,400
Education Fund, One-time	(211,700)				(596,600)	(808,300)
Education Special Revenue	1,343,400	899,500				2,242,900
Dedicated Credits	123,468,600		1,456,100	229,900		125,154,600
Transfers	108,900					108,900
Beginning Balance	17,740,000					17,740,000
Closing Balance	(17,740,000)					(17,740,000)
<b>Education and General Total</b>	<b>\$275,931,300</b>	<b>\$1,212,500</b>	<b>\$5,867,600</b>	<b>\$698,400</b>	<b>\$93,900</b>	<b>\$283,803,700</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>USU - Eastern Education and General</b>						
General Fund	41,000					41,000
Education Fund	12,215,900	43,500	231,600	12,400		12,503,400
Education Fund, One-time		286,300			250,000	536,300
Dedicated Credits	3,150,000		77,200	3,100		3,230,300
Transfers	(46,000)					(46,000)
Beginning Balance	1,030,500					1,030,500
Closing Balance	(1,030,500)					(1,030,500)
<b>USU - Eastern Education and General Total</b>	<b>\$15,360,900</b>	<b>\$329,800</b>	<b>\$308,800</b>	<b>\$15,500</b>	<b>\$250,000</b>	<b>\$16,265,000</b>
<b>Educationally Disadvantaged</b>						
General Fund	100,300	(300)	300			100,300
Transfers	(300)					(300)
<b>Educationally Disadvantaged Total</b>	<b>\$100,000</b>	<b>(\$300)</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>USU - Eastern Educationally Disadvantaged</b>						
General Fund	103,100					103,100
Education Fund	1,900					1,900
Beginning Balance	40,500					40,500
Closing Balance	(40,500)					(40,500)
<b>USU - Eastern Educationally Disadvantagedec</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>
<b>USU - Eastern Career and Technical Education</b>						
General Fund	170,100					170,100
Education Fund	1,273,800	2,032,800	33,400			3,340,000
Transfers	(500)					(500)
Beginning Balance	89,400					89,400
Closing Balance	(89,400)					(89,400)
<b>USU - Eastern Career and Technical Educat</b>	<b>\$1,443,400</b>	<b>\$2,032,800</b>	<b>\$33,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,509,600</b>
<b>Regional Campuses</b>						
General Fund	4,480,000					4,480,000
Education Fund	10,462,200	(583,500)	584,500			10,463,200
General Fund Restricted	250,000					250,000
Dedicated Credits	26,428,000		159,500			26,587,500
Transfers	(681,600)					(681,600)
Beginning Balance	4,072,200					4,072,200
Closing Balance	(4,072,200)					(4,072,200)
<b>Regional Campuses Total</b>	<b>\$40,938,600</b>	<b>(\$583,500)</b>	<b>\$744,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,099,100</b>
<b>Water Research Laboratory</b>						
General Fund	1,323,900					1,323,900
Education Fund	854,300	(17,900)	103,200			939,600
General Fund Restricted	66,400					66,400
Federal Mineral Lease	1,745,800					1,745,800
Transfers	(18,600)					(18,600)
Beginning Balance	2,713,200					2,713,200
Closing Balance	(2,713,200)					(2,713,200)
<b>Water Research Laboratory Total</b>	<b>\$3,971,800</b>	<b>(\$17,900)</b>	<b>\$103,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,057,100</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Agriculture Experiment Station</b>						
General Fund	958,200					958,200
Education Fund	12,492,200	625,600	328,700			13,446,500
Federal Funds	1,813,800					1,813,800
Transfers	25,600					25,600
Beginning Balance	3,243,700					3,243,700
Closing Balance	(3,243,700)					(3,243,700)
<b>Agriculture Experiment Station Total</b>	<b>\$15,289,800</b>	<b>\$625,600</b>	<b>\$328,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,244,100</b>
<b>Cooperative Extension</b>						
General Fund	1,010,000	1,270,200				2,280,200
Education Fund	14,443,300	69,700	419,200			14,932,200
Federal Funds	2,088,500					2,088,500
Transfers	625,900					625,900
Beginning Balance	7,250,300					7,250,300
Closing Balance	(7,250,300)					(7,250,300)
<b>Cooperative Extension Total</b>	<b>\$18,167,700</b>	<b>\$1,339,900</b>	<b>\$419,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,926,800</b>
<b>Prehistoric Museum</b>						
General Fund	145,100					145,100
Education Fund	323,300	1,000	12,100			336,400
Transfers	1,000					1,000
Beginning Balance	22,000					22,000
Closing Balance	(22,000)					(22,000)
<b>Prehistoric Museum Total</b>	<b>\$469,400</b>	<b>\$1,000</b>	<b>\$12,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,500</b>
<b>Blanding Campus</b>						
General Fund	1,635,700					1,635,700
Education Fund	1,352,900	(14,400)	70,100			1,408,600
Dedicated Credits	1,330,000		23,400			1,353,400
Transfers	(14,400)					(14,400)
Beginning Balance	209,900					209,900
Closing Balance	(209,900)					(209,900)
<b>Blanding Campus Total</b>	<b>\$4,304,200</b>	<b>(\$14,400)</b>	<b>\$93,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,383,300</b>
<b>Utah State University Total</b>	<b>\$376,082,100</b>	<b>\$4,925,500</b>	<b>\$7,910,800</b>	<b>\$713,900</b>	<b>\$343,900</b>	<b>\$389,976,200</b>
<b>Weber State University</b>						
<b>Education and General</b>						
General Fund	63,489,200			197,000	(63,000,000)	686,200
Education Fund	26,654,600	1,766,200	2,623,900	53,300	63,000,000	94,098,000
Education Fund, One-time	(364,000)	(589,200)				(953,200)
Education Special Revenue	713,400	482,800				1,196,200
Dedicated Credits	75,459,100		874,700	79,900		76,413,700
Transfers						
Beginning Balance	4,283,000					4,283,000
Closing Balance	(4,283,000)					(4,283,000)
<b>Education and General Total</b>	<b>\$165,952,300</b>	<b>\$1,659,800</b>	<b>\$3,498,600</b>	<b>\$330,200</b>	<b>\$0</b>	<b>\$171,440,900</b>
<b>Educationally Disadvantaged</b>						
General Fund	296,700					296,700
Education Fund	91,300		8,400			99,700
Beginning Balance	150,300					150,300
Closing Balance	(150,300)					(150,300)
<b>Educationally Disadvantaged Total</b>	<b>\$388,000</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,400</b>
<b>Weber State University Total</b>	<b>\$166,340,300</b>	<b>\$1,659,800</b>	<b>\$3,507,000</b>	<b>\$330,200</b>	<b>\$0</b>	<b>\$171,837,300</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Southern Utah University</b>						
<b>Education and General</b>						
General Fund	12,205,800			137,000	(12,000,000)	342,800
Education Fund	29,840,800	3,100,000	1,399,200	104,900	13,000,000	47,444,900
Education Special Revenue	319,800	235,700				555,500
Dedicated Credits	48,208,000		466,100	58,200		48,732,300
Beginning Balance	5,169,200					5,169,200
Closing Balance	(5,169,200)					(5,169,200)
<b>Education and General Total</b>	<b>\$90,574,400</b>	<b>\$3,335,700</b>	<b>\$1,865,300</b>	<b>\$300,100</b>	<b>\$1,000,000</b>	<b>\$97,075,500</b>
<b>Educationally Disadvantaged</b>						
General Fund	81,400					81,400
Education Fund	14,500		1,400			15,900
Beginning Balance	9,700					9,700
Closing Balance	(9,700)					(9,700)
<b>Educationally Disadvantaged Total</b>	<b>\$95,900</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,300</b>
<b>Shakespeare Festival</b>						
General Fund	9,100					9,100
Education Fund	12,500					12,500
<b>Shakespeare Festival Total</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,600</b>
<b>Rural Development</b>						
General Fund	82,700					82,700
Education Fund	24,700		2,600			27,300
Beginning Balance	42,000					42,000
Closing Balance	(42,000)					(42,000)
<b>Rural Development Total</b>	<b>\$107,400</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>
<b>Southern Utah University Total</b>	<b>\$90,799,300</b>	<b>\$3,335,700</b>	<b>\$1,869,300</b>	<b>\$300,100</b>	<b>\$1,000,000</b>	<b>\$97,304,400</b>
<b>Utah Valley University</b>						
<b>Education and General</b>						
General Fund	59,301,600			217,100	(59,000,000)	518,700
Education Fund	57,256,600	3,163,800	4,274,000	106,100	59,000,000	123,800,500
Education Fund, One-time		(1,466,900)				(1,466,900)
Education Special Revenue	1,000,900	314,300				1,315,200
Dedicated Credits	136,545,700		1,424,600	156,100		138,126,400
Beginning Balance	22,339,400					22,339,400
Closing Balance	(22,339,400)					(22,339,400)
<b>Education and General Total</b>	<b>\$254,104,800</b>	<b>\$2,011,200</b>	<b>\$5,698,600</b>	<b>\$479,300</b>	<b>\$0</b>	<b>\$262,293,900</b>
<b>Educationally Disadvantaged</b>						
General Fund	138,900					138,900
Education Fund	40,400		4,800			45,200
Beginning Balance	12,800					12,800
Closing Balance	(12,800)					(12,800)
<b>Educationally Disadvantaged Total</b>	<b>\$179,300</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,100</b>
<b>Utah Valley University Total</b>	<b>\$254,284,100</b>	<b>\$2,011,200</b>	<b>\$5,703,400</b>	<b>\$479,300</b>	<b>\$0</b>	<b>\$262,478,000</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Snow College</b>						
<b>Education and General</b>						
General Fund	1,771,000			15,400		1,786,400
Education Fund	24,554,100	508,800	588,100	53,200		25,704,200
Education Special Revenue	180,900	113,100				294,000
Dedicated Credits	11,856,100		195,900	14,200		12,066,200
Beginning Balance	3,353,600					3,353,600
Closing Balance	(3,353,600)					(3,353,600)
<b>Education and General Total</b>	<b>\$38,362,100</b>	<b>\$621,900</b>	<b>\$784,000</b>	<b>\$82,800</b>	<b>\$0</b>	<b>\$39,850,800</b>
<b>Educationally Disadvantaged</b>						
General Fund	32,000					32,000
<b>Educationally Disadvantaged Total</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>
<b>Snow College - CTE</b>						
General Fund	1,256,200					1,256,200
Education Fund	166,600		39,300			205,900
<b>Snow College - CTE Total</b>	<b>\$1,422,800</b>	<b>\$0</b>	<b>\$39,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,462,100</b>
<b>Snow College Total</b>	<b>\$39,816,900</b>	<b>\$621,900</b>	<b>\$823,300</b>	<b>\$82,800</b>	<b>\$0</b>	<b>\$41,344,900</b>
<b>Dixie State University</b>						
<b>Education and General</b>						
General Fund	2,860,300			36,400		2,896,700
Education Fund	37,474,800	1,941,100	1,145,000	88,600		40,649,500
Education Fund, One-time		(821,300)				(821,300)
Education Special Revenue	289,800	94,900				384,700
Dedicated Credits	32,765,000		378,400	44,600		33,188,000
Transfers	150,000					150,000
Beginning Balance	2,915,400					2,915,400
Closing Balance	(2,915,400)					(2,915,400)
<b>Education and General Total</b>	<b>\$73,539,900</b>	<b>\$1,214,700</b>	<b>\$1,523,400</b>	<b>\$169,600</b>	<b>\$0</b>	<b>\$76,447,600</b>
<b>Educationally Disadvantaged</b>						
General Fund	25,500					25,500
<b>Educationally Disadvantaged Total</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500</b>
<b>Zion Park Amphitheater</b>						
General Fund	47,000					47,000
Education Fund	10,200		700			10,900
Dedicated Credits	34,200		400			34,600
Beginning Balance	4,500					4,500
Closing Balance	(4,500)					(4,500)
<b>Zion Park Amphitheater Total</b>	<b>\$91,400</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,500</b>
<b>Dixie State University Total</b>	<b>\$73,656,800</b>	<b>\$1,214,700</b>	<b>\$1,524,500</b>	<b>\$169,600</b>	<b>\$0</b>	<b>\$76,565,600</b>
<b>Salt Lake Community College</b>						
<b>Education and General</b>						
General Fund	10,737,300			68,200	(10,000,000)	805,500
Education Fund	83,927,200	517,500	2,344,000	155,400	10,060,000	97,004,100
Education Special Revenue	778,900	409,300				1,188,200
Dedicated Credits	59,031,900		781,400	65,300		59,878,600
Beginning Balance	4,907,800					4,907,800
Closing Balance	(4,907,800)					(4,907,800)
<b>Education and General Total</b>	<b>\$154,475,300</b>	<b>\$926,800</b>	<b>\$3,125,400</b>	<b>\$288,900</b>	<b>\$60,000</b>	<b>\$158,876,400</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Educationally Disadvantaged</b>						
General Fund	178,400					178,400
Beginning Balance	(1,800)					(1,800)
Closing Balance	1,800					1,800
<b>Educationally Disadvantaged Total</b>	<b>\$178,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,400</b>
<b>School of Applied Technology</b>						
General Fund	4,140,200					4,140,200
Education Fund	2,706,200		182,400			2,888,600
Dedicated Credits	1,028,600					1,028,600
Beginning Balance	756,700					756,700
Closing Balance	(756,700)					(756,700)
<b>School of Applied Technology Total</b>	<b>\$7,875,000</b>	<b>\$0</b>	<b>\$182,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,057,400</b>
<b>Salt Lake Community College Total</b>	<b>\$162,528,700</b>	<b>\$926,800</b>	<b>\$3,307,800</b>	<b>\$288,900</b>	<b>\$60,000</b>	<b>\$167,112,200</b>
<b>State Board of Regents</b>						
<b>Administration</b>						
General Fund	3,067,900		70,900	53,400		3,192,200
Education Fund	810,300			14,000	5,800	830,100
Beginning Balance	2,149,600					2,149,600
Closing Balance	(2,149,600)					(2,149,600)
<b>Administration Total</b>	<b>\$3,878,200</b>	<b>\$0</b>	<b>\$70,900</b>	<b>\$67,400</b>	<b>\$5,800</b>	<b>\$4,022,300</b>
<b>Student Assistance</b>						
General Fund	7,584,500				40,000	7,624,500
Education Fund	20,319,700		8,300		2,604,100	22,932,100
Beginning Balance	115,800					115,800
Closing Balance	(115,800)					(115,800)
<b>Student Assistance Total</b>	<b>\$27,904,200</b>	<b>\$0</b>	<b>\$8,300</b>	<b>\$0</b>	<b>\$2,644,100</b>	<b>\$30,556,600</b>
<b>Student Support</b>						
General Fund	688,200					688,200
Education Fund	877,900		18,500			896,400
Beginning Balance	35,400					35,400
Closing Balance	(35,400)					(35,400)
<b>Student Support Total</b>	<b>\$1,566,100</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,584,600</b>
<b>Technology</b>						
General Fund	3,997,200					3,997,200
Education Fund	3,986,300					3,986,300
Beginning Balance	73,400					73,400
Closing Balance	(73,400)					(73,400)
<b>Technology Total</b>	<b>\$7,983,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,983,500</b>
<b>Economic Development</b>						
General Fund	352,300					352,300
Education Fund	25,700	5,000,000	8,400			5,034,100
Beginning Balance	317,600					317,600
Closing Balance	(317,600)					(317,600)
<b>Economic Development Total</b>	<b>\$378,000</b>	<b>\$5,000,000</b>	<b>\$8,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,386,400</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Education Excellence</b>						
Education Fund	925,900	27,000,000	10,000			27,935,900
Education Special Revenue	8,350,000	(3,850,000)				4,500,000
Beginning Balance	1,780,700					1,780,700
Closing Balance	(1,780,700)					(1,780,700)
<b>Education Excellence Total</b>	<b>\$9,275,900</b>	<b>\$23,150,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,435,900</b>
<b>Math Competency Initiative</b>						
Education Fund	1,925,800		400			1,926,200
Beginning Balance	1,099,000					1,099,000
Closing Balance	(1,099,000)					(1,099,000)
<b>Math Competency Initiative Total</b>	<b>\$1,925,800</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,926,200</b>
<b>Medical Education Council</b>						
General Fund	1,821,700		16,200			1,837,900
Dedicated Credits	500,000					500,000
Beginning Balance	398,100					398,100
Closing Balance	(398,100)					(398,100)
<b>Medical Education Council Total</b>	<b>\$2,321,700</b>	<b>\$0</b>	<b>\$16,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,337,900</b>
<b>State Board of Regents Total</b>	<b>\$55,233,400</b>	<b>\$28,150,000</b>	<b>\$132,700</b>	<b>\$67,400</b>	<b>\$2,649,900</b>	<b>\$86,233,400</b>
<b>Utah System of Technical Colleges</b>						
<b>Bridgerland Technical College</b>						
General Fund	4,217,400			4,800		4,222,200
Education Fund	9,844,600	1,203,500	366,600	10,900		11,425,600
Education Fund, One-time		156,700				156,700
Dedicated Credits	1,370,800			1,600		1,372,400
Beginning Balance	7,200					7,200
Closing Balance	(7,200)					(7,200)
<b>Bridgerland Technical College Total</b>	<b>\$15,432,800</b>	<b>\$1,360,200</b>	<b>\$366,600</b>	<b>\$17,300</b>	<b>\$0</b>	<b>\$17,176,900</b>
<b>Davis Technical College</b>						
General Fund	4,258,100			5,100		4,263,200
Education Fund	12,568,000	2,055,600	402,800	14,700		15,041,100
Education Fund, One-time	(661,300)	179,800				(481,500)
Dedicated Credits	1,850,400			2,200		1,852,600
Beginning Balance	249,200					249,200
Closing Balance	(33,400)					(33,400)
<b>Davis Technical College Total</b>	<b>\$18,231,000</b>	<b>\$2,235,400</b>	<b>\$402,800</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$20,891,200</b>
<b>Dixie Technical College</b>						
General Fund	84,200			100		84,300
Education Fund	7,612,000	903,700	177,800	9,200		8,702,700
Education Fund, One-time		88,700				88,700
Dedicated Credits	351,100			400		351,500
<b>Dixie Technical College Total</b>	<b>\$8,047,300</b>	<b>\$992,400</b>	<b>\$177,800</b>	<b>\$9,700</b>	<b>\$0</b>	<b>\$9,227,200</b>
<b>Mountainland Technical College</b>						
Education Fund	12,931,500	1,888,000	300,300	11,800		15,131,600
Education Fund, One-time	(683,700)	155,600				(528,100)
Dedicated Credits	1,140,400			1,100		1,141,500
<b>Mountainland Technical College Total</b>	<b>\$13,388,200</b>	<b>\$2,043,600</b>	<b>\$300,300</b>	<b>\$12,900</b>	<b>\$0</b>	<b>\$15,745,000</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Ogden-Weber Technical College</b>						
General Fund	5,152,300			7,500		5,159,800
Education Fund	10,492,900	1,368,000	345,300	14,800		12,221,000
Education Fund, One-time		158,500				158,500
Dedicated Credits	1,695,700			2,500		1,698,200
Beginning Balance	16,500					16,500
<b>Ogden-Weber Technical College Total</b>	<b>\$17,357,400</b>	<b>\$1,526,500</b>	<b>\$345,300</b>	<b>\$24,800</b>	<b>\$0</b>	<b>\$19,254,000</b>
<b>Southwest Technical College</b>						
General Fund	164,400			200		164,600
Education Fund	5,318,900	595,800	104,700	5,100		6,024,500
Education Fund, One-time		84,900				84,900
Dedicated Credits	548,200			600		548,800
<b>Southwest Technical College Total</b>	<b>\$6,031,500</b>	<b>\$680,700</b>	<b>\$104,700</b>	<b>\$5,900</b>	<b>\$0</b>	<b>\$6,822,800</b>
<b>Tooele Technical College</b>						
General Fund	861,500			600		862,100
Education Fund	3,423,100	557,200	112,400	2,200		4,094,900
Education Fund, One-time		235,100				235,100
Dedicated Credits	248,300			100		248,400
<b>Tooele Technical College Total</b>	<b>\$4,532,900</b>	<b>\$792,300</b>	<b>\$112,400</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$5,440,500</b>
<b>Uintah Basin Technical College</b>						
General Fund	1,302,800			1,800		1,304,600
Education Fund	6,948,300	1,159,800	189,700	9,200		8,307,000
Education Fund, One-time		192,500				192,500
Dedicated Credits	434,000			600		434,600
Beginning Balance	(10,000)					(10,000)
<b>Uintah Basin Technical College Total</b>	<b>\$8,675,100</b>	<b>\$1,352,300</b>	<b>\$189,700</b>	<b>\$11,600</b>	<b>\$0</b>	<b>\$10,228,700</b>
<b>USTC Administration</b>						
General Fund	2,850,500			27,600		2,878,100
Education Fund	7,502,800	(3,387,700)	40,600	121,000		4,276,700
Education Special Revenue	1,650,000					1,650,000
<b>USTC Administration Total</b>	<b>\$12,003,300</b>	<b>(\$3,387,700)</b>	<b>\$40,600</b>	<b>\$148,600</b>	<b>\$0</b>	<b>\$8,804,800</b>
<b>Utah System of Technical Colleges Total</b>	<b>\$103,699,500</b>	<b>\$7,595,700</b>	<b>\$2,040,200</b>	<b>\$255,700</b>	<b>\$0</b>	<b>\$113,591,100</b>
<b>Operating and Capital Budgets Total</b>	<b>\$1,982,510,500</b>	<b>\$58,931,600</b>	<b>\$41,279,700</b>	<b>\$3,856,600</b>	<b>\$11,033,800</b>	<b>\$2,097,612,200</b>
<b>Restricted Fund and Account Transfers</b>						
<b>State Board of Regents</b>						
<b>Performance Funding Restricted Account</b>						
Education Fund	16,500,000					16,500,000
<b>Performance Funding Restricted Account T</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,500,000</b>
<b>State Board of Regents Total</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,500,000</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,500,000</b>
<b>Grand Total</b>	<b>\$1,999,010,500</b>	<b>\$58,931,600</b>	<b>\$41,279,700</b>	<b>\$3,856,600</b>	<b>\$11,033,800</b>	<b>\$2,114,112,200</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>University of Utah</b>					
<b>Education and General</b>					
Education Fund	8,082,000	1,466,100			9,548,100
Dedicated Credits	2,671,000	484,400			3,155,400
<b>Education and General Total</b>	<b>\$10,753,000</b>	<b>\$1,950,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,703,500</b>
<b>Educationally Disadvantaged</b>					
Education Fund	9,500	1,400			10,900
<b>Educationally Disadvantaged Total</b>	<b>\$9,500</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,900</b>
<b>School of Medicine</b>					
Education Fund	852,300	132,500			984,800
Dedicated Credits	284,000	44,200			328,200
<b>School of Medicine Total</b>	<b>\$1,136,300</b>	<b>\$176,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,313,000</b>
<b>University Hospital</b>					
Education Fund	124,000	21,500			145,500
<b>University Hospital Total</b>	<b>\$124,000</b>	<b>\$21,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,500</b>
<b>School of Dentistry</b>					
Education Fund	66,000	11,200			77,200
Dedicated Credits	22,000	3,700			25,700
<b>School of Dentistry Total</b>	<b>\$88,000</b>	<b>\$14,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,900</b>
<b>Public Service</b>					
Education Fund	36,000	5,900			41,900
<b>Public Service Total</b>	<b>\$36,000</b>	<b>\$5,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,900</b>
<b>Statewide TV Administration</b>					
Education Fund	51,700	11,100			62,800
<b>Statewide TV Administration Total</b>	<b>\$51,700</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,800</b>
<b>Poison Control Center</b>					
General Fund	62,700	10,000			72,700
<b>Poison Control Center Total</b>	<b>\$62,700</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,700</b>
<b>Center on Aging</b>					
General Fund	2,500	400			2,900
<b>Center on Aging Total</b>	<b>\$2,500</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900</b>
<b>Rocky Mountain Center for Occupational and Environmental Health</b>					
General Fund Restricted	3,700	900			4,600
<b>Rocky Mountain Center for Occupational and Environmental</b>	<b>\$3,700</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>
<b>University of Utah Total</b>	<b>\$12,267,400</b>	<b>\$2,193,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,460,700</b>
<b>Utah State University</b>					
<b>Education and General</b>					
Education Fund	3,487,000	924,500			4,411,500
Dedicated Credits	1,151,000	305,100			1,456,100
<b>Education and General Total</b>	<b>\$4,638,000</b>	<b>\$1,229,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,867,600</b>
<b>USU - Eastern Education and General</b>					
Education Fund	184,000	47,600			231,600
Dedicated Credits	61,300	15,900			77,200
<b>USU - Eastern Education and General Total</b>	<b>\$245,300</b>	<b>\$63,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,800</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Educationally Disadvantaged</b>					
General Fund	300				300
<b>Educationally Disadvantaged Total</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
<b>USU - Eastern Career and Technical Education</b>					
Education Fund	26,500	6,900			33,400
<b>USU - Eastern Career and Technical Education Total</b>	<b>\$26,500</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,400</b>
<b>Regional Campuses</b>					
Education Fund	475,900	108,600			584,500
Dedicated Credits	131,000	28,500			159,500
<b>Regional Campuses Total</b>	<b>\$606,900</b>	<b>\$137,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,000</b>
<b>Water Research Laboratory</b>					
Education Fund	85,000	18,200			103,200
<b>Water Research Laboratory Total</b>	<b>\$85,000</b>	<b>\$18,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,200</b>
<b>Agriculture Experiment Station</b>					
Education Fund	261,300	67,400			328,700
<b>Agriculture Experiment Station Total</b>	<b>\$261,300</b>	<b>\$67,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,700</b>
<b>Cooperative Extension</b>					
Education Fund	332,300	86,900			419,200
<b>Cooperative Extension Total</b>	<b>\$332,300</b>	<b>\$86,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,200</b>
<b>Prehistoric Museum</b>					
Education Fund	9,500	2,600			12,100
<b>Prehistoric Museum Total</b>	<b>\$9,500</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,100</b>
<b>Blanding Campus</b>					
Education Fund	56,000	14,100			70,100
Dedicated Credits	18,700	4,700			23,400
<b>Blanding Campus Total</b>	<b>\$74,700</b>	<b>\$18,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,500</b>
<b>Utah State University Total</b>	<b>\$6,279,800</b>	<b>\$1,631,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,910,800</b>
<b>Weber State University</b>					
<b>Education and General</b>					
Education Fund	2,097,700	526,200			2,623,900
Dedicated Credits	699,300	175,400			874,700
<b>Education and General Total</b>	<b>\$2,797,000</b>	<b>\$701,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,498,600</b>
<b>Educationally Disadvantaged</b>					
Education Fund	6,500	1,900			8,400
<b>Educationally Disadvantaged Total</b>	<b>\$6,500</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400</b>
<b>Weber State University Total</b>	<b>\$2,803,500</b>	<b>\$703,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,507,000</b>
<b>Southern Utah University</b>					
<b>Education and General</b>					
Education Fund	1,142,000	257,200			1,399,200
Dedicated Credits	380,400	85,700			466,100
<b>Education and General Total</b>	<b>\$1,522,400</b>	<b>\$342,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,865,300</b>
<b>Educationally Disadvantaged</b>					
Education Fund	1,000	400			1,400
<b>Educationally Disadvantaged Total</b>	<b>\$1,000</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Rural Development</b>					
Education Fund	2,000	600			2,600
<b>Rural Development Total</b>	<b>\$2,000</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600</b>
<b>Southern Utah University Total</b>	<b>\$1,525,400</b>	<b>\$343,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,869,300</b>
<b>Utah Valley University</b>					
<b>Education and General</b>					
Education Fund	3,277,300	996,700			4,274,000
Dedicated Credits	1,092,400	332,200			1,424,600
<b>Education and General Total</b>	<b>\$4,369,700</b>	<b>\$1,328,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,698,600</b>
<b>Educationally Disadvantaged</b>					
Education Fund	3,500	1,300			4,800
<b>Educationally Disadvantaged Total</b>	<b>\$3,500</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>
<b>Utah Valley University Total</b>	<b>\$4,373,200</b>	<b>\$1,330,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,703,400</b>
<b>Snow College</b>					
<b>Education and General</b>					
Education Fund	455,000	133,100			588,100
Dedicated Credits	151,500	44,400			195,900
<b>Education and General Total</b>	<b>\$606,500</b>	<b>\$177,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$784,000</b>
<b>Snow College - CTE</b>					
Education Fund	28,500	10,800			39,300
<b>Snow College - CTE Total</b>	<b>\$28,500</b>	<b>\$10,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,300</b>
<b>Snow College Total</b>	<b>\$635,000</b>	<b>\$188,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$823,300</b>
<b>Dixie State University</b>					
<b>Education and General</b>					
Education Fund	893,600	251,400			1,145,000
Dedicated Credits	295,500	82,900			378,400
<b>Education and General Total</b>	<b>\$1,189,100</b>	<b>\$334,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,523,400</b>
<b>Zion Park Amphitheater</b>					
Education Fund	500	200			700
Dedicated Credits	300	100			400
<b>Zion Park Amphitheater Total</b>	<b>\$800</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>
<b>Dixie State University Total</b>	<b>\$1,189,900</b>	<b>\$334,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,524,500</b>
<b>Salt Lake Community College</b>					
<b>Education and General</b>					
Education Fund	1,852,300	491,700			2,344,000
Dedicated Credits	617,500	163,900			781,400
<b>Education and General Total</b>	<b>\$2,469,800</b>	<b>\$655,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,125,400</b>
<b>School of Applied Technology</b>					
Education Fund	147,500	34,900			182,400
<b>School of Applied Technology Total</b>	<b>\$147,500</b>	<b>\$34,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,400</b>
<b>Salt Lake Community College Total</b>	<b>\$2,617,300</b>	<b>\$690,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,307,800</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>State Board of Regents</b>					
<b>Administration</b>					
General Fund	60,500	10,400			70,900
<b>Administration Total</b>	<b>\$60,500</b>	<b>\$10,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,900</b>
<b>Student Assistance</b>					
Education Fund	6,600	1,700			8,300
<b>Student Assistance Total</b>	<b>\$6,600</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,300</b>
<b>Student Support</b>					
Education Fund	15,700	2,800			18,500
<b>Student Support Total</b>	<b>\$15,700</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,500</b>
<b>Economic Development</b>					
Education Fund	6,700	1,700			8,400
<b>Economic Development Total</b>	<b>\$6,700</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400</b>
<b>Education Excellence</b>					
Education Fund	7,700	2,300			10,000
<b>Education Excellence Total</b>	<b>\$7,700</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Math Competency Initiative</b>					
Education Fund	300	100			400
<b>Math Competency Initiative Total</b>	<b>\$300</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
<b>Medical Education Council</b>					
General Fund	13,000	3,200			16,200
<b>Medical Education Council Total</b>	<b>\$13,000</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,200</b>
<b>State Board of Regents Total</b>	<b>\$110,500</b>	<b>\$22,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,700</b>
<b>Utah System of Technical Colleges</b>					
<b>Bridgerland Technical College</b>					
Education Fund	274,300	92,300			366,600
<b>Bridgerland Technical College Total</b>	<b>\$274,300</b>	<b>\$92,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,600</b>
<b>Davis Technical College</b>					
Education Fund	317,000	85,800			402,800
<b>Davis Technical College Total</b>	<b>\$317,000</b>	<b>\$85,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,800</b>
<b>Dixie Technical College</b>					
Education Fund	138,000	39,800			177,800
<b>Dixie Technical College Total</b>	<b>\$138,000</b>	<b>\$39,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,800</b>
<b>Mountainland Technical College</b>					
Education Fund	219,300	81,000			300,300
<b>Mountainland Technical College Total</b>	<b>\$219,300</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,300</b>
<b>Ogden-Weber Technical College</b>					
Education Fund	278,500	66,800			345,300
<b>Ogden-Weber Technical College Total</b>	<b>\$278,500</b>	<b>\$66,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,300</b>
<b>Southwest Technical College</b>					
Education Fund	85,300	19,400			104,700
<b>Southwest Technical College Total</b>	<b>\$85,300</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,700</b>
<b>Tooele Technical College</b>					
Education Fund	89,500	22,900			112,400
<b>Tooele Technical College Total</b>	<b>\$89,500</b>	<b>\$22,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,400</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Uintah Basin Technical College</b>					
Education Fund	145,500	44,200			189,700
<b>Uintah Basin Technical College Total</b>	<b>\$145,500</b>	<b>\$44,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,700</b>
<b>USTC Administration</b>					
Education Fund	33,500	7,100			40,600
<b>USTC Administration Total</b>	<b>\$33,500</b>	<b>\$7,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,600</b>
<b>Utah System of Technical Colleges Total</b>	<b>\$1,580,900</b>	<b>\$459,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$33,382,900</b>	<b>\$7,896,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,279,700</b>
<b>Grand Total</b>	<b>\$33,382,900</b>	<b>\$7,896,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,279,700</b>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
3-year Bachelor's Degree	Southern Ut Univ	Educ and General	S.B. 2	230	Education	2,800,000
3-year Bachelor's Degree	Southern Ut Univ	Educ and General	S.B. 3	225	Education	1,000,000
<i>Subtotal, 3-year Bachelor's Degree</i>						<u>\$3,800,000</u>
4-H Initiative	Utah State Univ	Coop Extension	S.B. 2	225	General	1,270,200
Appropriation to UofU School of Dentistry	Univ of Utah	Reg Dental Educ	S.B. 2	208	Education	1,500,000
Balance Among Funding Sources	SL Comm College	Educ and General	H.B. 3	25	Education	10,000,000
Balance Among Funding Sources	SL Comm College	Educ and General	H.B. 3	25	General	(10,000,000)
Balance Among Funding Sources	Southern Ut Univ	Educ and General	H.B. 3	23	Education	12,000,000
Balance Among Funding Sources	Southern Ut Univ	Educ and General	H.B. 3	23	General	(12,000,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	H.B. 3	21	Education	25,000,000
Balance Among Funding Sources	Univ of Utah	Educ and General	H.B. 3	21	General	(25,000,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	218	Education	(145,000,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	218	General	145,000,000
Balance Among Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	24	Education	59,000,000
Balance Among Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	24	General	(59,000,000)
Balance Among Funding Sources	Weber State Univ	Educ and General	H.B. 3	22	Education	63,000,000
Balance Among Funding Sources	Weber State Univ	Educ and General	H.B. 3	22	General	(63,000,000)
<i>Subtotal, Balance Among Funding Sources</i>						<u>\$0</u>
Cancer/Medical Innovation/IPP Research	Univ of Utah	Cancer Research	S.B. 3	220	General 1x	5,000,000
Cancer/Medical Innovation/IPP Research	Univ of Utah	Educ and General	S.B. 3	218	General	1,000,000
Cancer/Medical Innovation/IPP Research	Univ of Utah	Univ Hospital	S.B. 3	221	General 1x	500,000
<i>Subtotal, Cancer/Medical Innovation/IPP Research</i>						<u>\$6,500,000</u>
Carbon Combustion Lab	Utah State Univ	USU-E Ed & Gen	S.B. 3	224	Education 1x	250,000
Career and Tech. Education in Eastern Utah	Utah State Univ	USU-E CTE	S.B. 2	218	Education	2,033,300
Davis Tech. College Health Building O&M	USTC	Davis Tech	H.B. 1	52	Education 1x	(661,300)
Dixie State University Innovation Plaza O&M	Dixie St Univ	Educ and General	H.B. 1	37	Education	300,000
Dixie Wellness	Dixie St Univ	Educ and General	S.B. 2	239	Education	250,000
DSU Science Building	Dixie St Univ	Educ and General	S.B. 2	239	Education	821,300
DSU Science Building	Dixie St Univ	Educ and General	S.B. 2	239	Education 1x	(821,300)
<i>Subtotal, DSU Science Building</i>						<u>\$0</u>
Dual Immersion Transition to College	Univ of Utah	Educ and General	S.B. 2	203	Education	500,000
Engineering Initiative	State Bd Regents	Economic Devel	S.B. 2	249	Education	5,000,000
FY 2020 Strategic Workforce Initiatives	USTC	Tooele Tech	S.B. 2	259	Education	58,600
FY 2020 Strategic Workforce Initiatives	USTC	Tooele Tech	S.B. 2	259	Education 1x	159,000
FY 2020 Strategic Workforce Initiatives	USTC	Uintah Basin Tech	S.B. 2	260	Education	185,300
FY 2020 Strategic Workforce Initiatives	USTC	Uintah Basin Tech	S.B. 2	260	Education 1x	92,800
FY 2020 Strategic Workforce Initiatives	Utah State Univ	Educ and General	S.B. 2	214	Education	346,700
FY 2020 Strategic Workforce Initiatives	Utah State Univ	USU-E Ed & Gen	S.B. 2	215	Education	89,500
FY 2020 Strategic Workforce Initiatives	Utah State Univ	USU-E Ed & Gen	S.B. 2	215	Education 1x	286,300
FY 2020 Strategic Workforce Initiatives	Weber State Univ	Educ and General	S.B. 2	228	Education	519,900
FY 2020 Strategic Workforce Initiatives	Weber State Univ	Educ and General	S.B. 2	228	Education 1x	70,000
<i>Subtotal, FY 2020 Strategic Workforce Initiatives</i>						<u>\$1,808,100</u>
H.B. 174, Psychiatry Medical Residents	Univ of Utah	Sch of Medicine	S.B. 3	219	General	800,000
H.B. 174, Psychiatry Medical Residents	Univ of Utah	Sch of Medicine	S.B. 3	219	General 1x	(800,000)
<i>Subtotal, H.B. 174, Psychiatry Medical Residents</i>						<u>\$0</u>
H.B. 188, T.H. Bell Program Amendments	State Bd Regents	Student Assist	S.B. 3	229	Education	304,100
H.B. 260, Access Promise Schol. Program	State Bd Regents	Student Assist	H.B. 260	1	Education	2,000,000
H.B. 373, SafeUT Amendments	Univ of Utah	SafeUT Crisis Text and	H.B. 373	3	Education	1,770,000
Higher Ed Performance Based Funding	State Bd Regents	Educ Excellence	S.B. 2	250	Education	27,000,000
Kem C. Gardner Initiatives	Univ of Utah	Educ and General	S.B. 3	218	General 1x	210,000
MTECH Technology Trades Building	USTC	Mtnland Tech	H.B. 1	54	Education 1x	(683,700)
Primary Care Workforce Model	Univ of Utah	Educ and General	S.B. 2	203	General 1x	300,000
Rare Insect Conservation Coordinator	Utah State Univ	Educ and General	S.B. 3	222	General	93,900
S.B. 9, Rev. Bonds and Capital Authorizations	Utah State Univ	Educ and General	S.B. 3	223	Education	596,600
S.B. 9, Rev. Bonds and Capital Authorizations	Utah State Univ	Educ and General	S.B. 3	223	Education 1x	(596,600)
<i>Subtotal, S.B. 9, Rev. Bonds and Capital Authorizations</i>						<u>\$0</u>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 136, Scholarships Career and Tech. Ed.	State Bd Regents	Student Assist	S.B. 136	1	Education	300,000
S.B. 154, Utah Comm. Authority Amendments	State Bd Regents	Administration	S.B. 3	227	Education	5,800
SLCC Teacher Education Initiative	SL Comm College	Educ and General	S.B. 3	226	Education	60,000
Snow College Student Facility Project	Snow College	Educ and General	S.B. 2	236	Education	50,000
Statewide Public Safety Intelligence Tool	Univ of Utah	Educ and General	S.B. 2	203	General 1x	500,000
<i>Subtotal, Statewide Public Safety Intelligence Tool</i>						<i>\$500,000</i>
Student Prosperity Savings Program	State Bd Regents	Student Assist	S.B. 3	228	General	40,000
Study Adverse Effects of Cannabis	Univ of Utah	Educ and General	S.B. 2	203	General 1x	20,000
SUU Wellness	Southern Ut Univ	Educ and General	S.B. 2	230	Education	300,000
Technical College Equipment Reallocation	USTC	Bridgerland Tech	S.B. 2	253	Education	366,200
Technical College Equipment Reallocation	USTC	Davis Tech	S.B. 2	254	Education	435,700
Technical College Equipment Reallocation	USTC	Dixie Tech	S.B. 2	255	Education	208,200
Technical College Equipment Reallocation	USTC	Mtnland Tech	S.B. 2	256	Education	379,400
Technical College Equipment Reallocation	USTC	Ogden-Weber Tech	S.B. 2	257	Education	376,300
Technical College Equipment Reallocation	USTC	Southwest Tech	S.B. 2	258	Education	202,200
Technical College Equipment Reallocation	USTC	Tooele Tech	S.B. 2	259	Education	181,900
Technical College Equipment Reallocation	USTC	Uintah Basin Tech	S.B. 2	260	Education	250,100
Technical College Equipment Reallocation	USTC	Administration	S.B. 2	261	Education	(2,400,000)
<i>Subtotal, Technical College Equipment Reallocation</i>						<i>\$0</i>
UTECH FY2019 Base Budget Reallocations	USTC	Administration	S.B. 2	261	Education	89,000
UTECH FY2019 Base Budget Reallocations	USTC	Bridgerland Tech	S.B. 2	253	Education	199,900
UTECH FY2019 Base Budget Reallocations	USTC	Davis Tech	S.B. 2	254	Education	228,200
UTECH FY2019 Base Budget Reallocations	USTC	Dixie Tech	S.B. 2	255	Education	105,500
UTECH FY2019 Base Budget Reallocations	USTC	Mtnland Tech	S.B. 2	256	Education	171,900
UTECH FY2019 Base Budget Reallocations	USTC	OWTECH	S.B. 2	257	Education	228,500
UTECH FY2019 Base Budget Reallocations	USTC	Southwest Tech	S.B. 2	258	Education	74,700
UTECH FY2019 Base Budget Reallocations	USTC	Tooele Tech	S.B. 2	259	Education	60,600
UTECH FY2019 Base Budget Reallocations	USTC	Uintah Basin Tech	S.B. 2	260	Education	118,400
UTECH FY2019 Base Budget Reallocations	USTC	Administration	S.B. 2	261	Education	(1,276,700)
<i>Subtotal, UTECH FY2019 Base Budget Reallocations</i>						<i>\$0</i>
Technical College Jobs Now Reallocation	USTC	Bridgerland Tech	S.B. 2	253	Education	56,000
Technical College Jobs Now Reallocation	USTC	Davis Tech	S.B. 2	254	Education	56,000
Technical College Jobs Now Reallocation	USTC	Dixie Tech	S.B. 2	255	Education	40,000
Technical College Jobs Now Reallocation	USTC	Mtnland Tech	S.B. 2	256	Education	56,000
Technical College Jobs Now Reallocation	USTC	Ogden-Weber Tech	S.B. 2	257	Education	56,000
Technical College Jobs Now Reallocation	USTC	Southwest Tech	S.B. 2	258	Education	40,000
Technical College Jobs Now Reallocation	USTC	Tooele Tech	S.B. 2	259	Education	40,000
Technical College Jobs Now Reallocation	USTC	Uintah Basin Tech	S.B. 2	260	Education	56,000
Technical College Jobs Now Reallocation	USTC	Administration	S.B. 2	261	Education	(400,000)
<i>Subtotal, Technical College Jobs Now Reallocation</i>						<i>\$0</i>
UofU Kem C. Gardner Policy Institute	Univ of Utah	Educ and General	S.B. 2	203	Education 1x	1,500,000
UofU Kem C. Gardner Policy Institute	Univ of Utah	Educ and General	S.B. 3	218	Education 1x	(1,500,000)
<i>Subtotal, UofU Kem C. Gardner Policy Institute</i>						<i>\$0</i>
UofU School of Medicine RUUTE	Univ of Utah	Sch of Medicine	S.B. 2	205	General	1,500,000
USHE O&M on Unbuilt Buildings	Univ of Utah	Educ and General	H.B. 1	4	Education 1x	(473,400)
USHE O&M on Unbuilt Buildings	Utah State Univ	Educ and General	H.B. 1	15	Education 1x	(211,700)
USHE O&M on Unbuilt Buildings	Weber State Univ	Educ and General	H.B. 1	26	Education 1x	(364,000)
<i>Subtotal, USHE O&amp;M on Unbuilt Buildings</i>						<i>(\$1,049,100)</i>
USHE Perf. Funding FY19 Reallocation	Dixie St Univ	Educ and General	S.B. 2	239	Edu. Spc. Rev.	94,900
USHE Perf. Funding FY19 Reallocation	SL Comm College	Educ and General	S.B. 2	242	Edu. Spc. Rev.	409,300
USHE Perf. Funding FY19 Reallocation	Snow College	Educ and General	S.B. 2	236	Edu. Spc. Rev.	113,100
USHE Perf. Funding FY19 Reallocation	Southern Ut Univ	Educ and General	S.B. 2	230	Edu. Spc. Rev.	235,700
USHE Perf. Funding FY19 Reallocation	Univ of Utah	Educ and General	S.B. 2	203	Edu. Spc. Rev.	1,300,400
USHE Perf. Funding FY19 Reallocation	Utah State Univ	Educ and General	S.B. 2	214	Edu. Spc. Rev.	899,500
USHE Perf. Funding FY19 Reallocation	Utah Valley Univ	Educ and General	S.B. 2	234	Edu. Spc. Rev.	314,300
USHE Perf. Funding FY19 Reallocation	Weber State Univ	Educ and General	S.B. 2	228	Edu. Spc. Rev.	482,800
USHE Perf. Funding FY19 Reallocation	State Bd Regents	Educ Excellence	S.B. 2	250	Edu. Spc. Rev.	(3,850,000)
<i>Subtotal, USHE Perf. Funding FY19 Reallocation</i>						<i>\$0</i>



Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
USHE Growth and Capacity Institution-Based	Dixie St Univ	Educ and General	S.B. 2	239	Education	869,800
USHE Growth and Capacity Institution-Based	SL Comm College	Educ and General	S.B. 2	242	Education	517,500
USHE Growth and Capacity Institution-Based	Snow College	Educ and General	S.B. 2	236	Education	458,800
USHE Growth and Capacity Institution-Based	Univ of Utah	Educ and General	S.B. 2	203	Education	869,900
USHE Growth and Capacity Institution-Based	Utah Valley Univ	Educ and General	S.B. 2	234	Education	1,696,900
USHE Growth and Capacity Institution-Based	Weber State Univ	Educ and General	S.B. 2	228	Education	587,100
<i>Subtotal, USHE Growth and Capacity Institution-Based</i>						<u>\$5,000,000</u>
Utah Coal Country Strike Team	Univ of Utah	Educ and General	S.B. 2	203	Education 1x	500,000
Utah State University FY 2020 Reallocations	Utah State Univ	Ag Expermt Stn	S.B. 2	224	Education	625,600
Utah State University FY 2020 Reallocations	Utah State Univ	Coop Extension	S.B. 2	225	Education	69,700
Utah State University FY 2020 Reallocations	Utah State Univ	Educ and General	S.B. 2	214	General	300
Utah State University FY 2020 Reallocations	Utah State Univ	Educ and General	S.B. 2	214	Education	(34,000)
Utah State University FY 2020 Reallocations	Utah State Univ	Educ Disadvant	S.B. 2	216	General	(300)
Utah State University FY 2020 Reallocations	Utah State Univ	Prehistoric Mus	S.B. 2	226	Education	1,000
Utah State University FY 2020 Reallocations	Utah State Univ	Regional Campus	S.B. 2	220	Education	(583,500)
Utah State University FY 2020 Reallocations	Utah State Univ	San Juan Center	S.B. 2	227	Education	(14,400)
Utah State University FY 2020 Reallocations	Utah State Univ	USU-E CTE	S.B. 2	218	Education	(500)
Utah State University FY 2020 Reallocations	Utah State Univ	USU-E Ed & Gen	S.B. 2	215	Education	(46,000)
Utah State University FY 2020 Reallocations	Utah State Univ	Water Rsch Lab	S.B. 2	223	Education	(17,900)
<i>Subtotal, Utah State University FY 2020 Reallocations</i>						<u>\$0</u>
UTECH Custom Fit	USTC	Administration	S.B. 2	261	Education	600,000
UTECH Equipment Funding	USTC	Bridgerland Tech	S.B. 2	253	Education 1x	156,700
UTECH Equipment Funding	USTC	Davis Tech	S.B. 2	254	Education 1x	179,800
UTECH Equipment Funding	USTC	Dixie Tech	S.B. 2	255	Education 1x	88,700
UTECH Equipment Funding	USTC	Mtnland Tech	S.B. 2	256	Education 1x	155,600
UTECH Equipment Funding	USTC	Ogden-Weber Tech	S.B. 2	257	Education 1x	158,500
UTECH Equipment Funding	USTC	Southwest Tech	S.B. 2	258	Education 1x	84,900
UTECH Equipment Funding	USTC	Tooele Tech	S.B. 2	259	Education 1x	76,100
UTECH Equipment Funding	USTC	Uintah Basin Tech	S.B. 2	260	Education 1x	99,700
<i>Subtotal, UTECH Equipment Funding</i>						<u>\$1,000,000</u>
UTECH Employer Driven & Student Support	USTC	Bridgerland Tech	S.B. 2	253	Education	581,400
UTECH Employer Driven & Student Support	USTC	Davis Tech	S.B. 2	254	Education	1,335,700
UTECH Employer Driven & Student Support	USTC	Dixie Tech	S.B. 2	255	Education	550,000
UTECH Employer Driven & Student Support	USTC	Mtnland Tech	S.B. 2	256	Education	1,280,700
UTECH Employer Driven & Student Support	USTC	Ogden-Weber Tech	S.B. 2	257	Education	707,200
UTECH Employer Driven & Student Support	USTC	Southwest Tech	S.B. 2	258	Education	278,900
UTECH Employer Driven & Student Support	USTC	Tooele Tech	S.B. 2	259	Education	216,100
UTECH Employer Driven & Student Support	USTC	Uintah Basin Tech	S.B. 2	260	Education	550,000
<i>Subtotal, UTECH Employer Driven &amp; Student Support</i>						<u>\$5,500,000</u>
UVU - New Business Building	Utah Valley Univ	Educ and General	S.B. 2	234	Education	1,466,900
UVU - New Business Building	Utah Valley Univ	Educ and General	S.B. 2	234	Education 1x	(1,466,900)
<i>Subtotal, UVU - New Business Building</i>						<u>\$0</u>
WSU - Norda Engineering Science Building	Weber State Univ	Educ and General	S.B. 2	228	Education	659,200
WSU - Norda Engineering Science Building	Weber State Univ	Educ and General	S.B. 2	228	Education 1x	(659,200)
<i>Subtotal, WSU - Norda Engineering Science Building</i>						<u>\$0</u>
<b>Grand Total</b>						<b>\$67,871,300</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>University of Utah</b>				
<b>Education and General</b>				
General Fund, One-time		450,000	(25,000,000)	(24,550,000)
Education Fund, One-time			25,000,000	25,000,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>University of Utah Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Utah State University</b>				
<b>Education and General</b>				
General Fund, One-time			(83,000,000)	(83,000,000)
Education Fund, One-time			83,000,000	83,000,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Regional Campuses</b>				
General Fund, One-time			(3,500,000)	(3,500,000)
Education Fund, One-time			3,500,000	3,500,000
<b>Regional Campuses Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Blanding Campus</b>				
General Fund, One-time			(1,500,000)	(1,500,000)
Education Fund, One-time			1,500,000	1,500,000
<b>Blanding Campus Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State University Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Weber State University</b>				
<b>Education and General</b>				
General Fund, One-time			(63,000,000)	(63,000,000)
Education Fund, One-time	(103,000)		63,000,000	62,897,000
<b>Education and General Total</b>	<b>(\$103,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$103,000)</b>
<b>Weber State University Total</b>	<b>(\$103,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$103,000)</b>
<b>Southern Utah University</b>				
<b>Education and General</b>				
General Fund, One-time			(12,000,000)	(12,000,000)
Education Fund, One-time	(36,300)		12,000,000	11,963,700
<b>Education and General Total</b>	<b>(\$36,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,300)</b>
<b>Southern Utah University Total</b>	<b>(\$36,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,300)</b>
<b>Utah Valley University</b>				
<b>Education and General</b>				
General Fund, One-time			(59,000,000)	(59,000,000)
Education Fund, One-time	19,200		59,000,000	59,019,200
<b>Education and General Total</b>	<b>\$19,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,200</b>
<b>Utah Valley University Total</b>	<b>\$19,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,200</b>
<b>Snow College</b>				
<b>Education and General</b>				
General Fund, One-time			(1,500,000)	(1,500,000)
Education Fund, One-time		650,000	1,500,000	2,150,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Snow College - CTE</b>				
General Fund, One-time			(1,000,000)	(1,000,000)
Education Fund, One-time			1,000,000	1,000,000
<b>Snow College - CTE Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Snow College Total</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>
<b>Dixie State University</b>				
<b>Education and General</b>				
General Fund, One-time			(2,500,000)	(2,500,000)
Education Fund, One-time			2,500,000	2,500,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Dixie State University Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salt Lake Community College</b>				
<b>Education and General</b>				
General Fund, One-time			(10,000,000)	(10,000,000)
Education Fund, One-time			10,000,000	10,000,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School of Applied Technology</b>				
General Fund, One-time			(4,000,000)	(4,000,000)
Education Fund, One-time			4,000,000	4,000,000
<b>School of Applied Technology Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salt Lake Community College Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Board of Regents</b>				
<b>Administration</b>				
General Fund, One-time			(3,000,000)	(3,000,000)
Education Fund, One-time		72,000	3,000,000	3,072,000
<b>Administration Total</b>	<b>\$0</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$72,000</b>
<b>Student Assistance</b>				
General Fund, One-time			(5,500,000)	(5,500,000)
Education Fund, One-time			5,500,000	5,500,000
<b>Student Assistance Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Technology</b>				
General Fund, One-time			(3,500,000)	(3,500,000)
Education Fund, One-time			3,500,000	3,500,000
<b>Technology Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Board of Regents Total</b>	<b>\$0</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$72,000</b>
<b>Utah System of Technical Colleges</b>				
<b>Bridgerland Technical College</b>				
General Fund, One-time			(4,000,000)	(4,000,000)
Education Fund, One-time			4,000,000	4,000,000
<b>Bridgerland Technical College Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Davis Technical College</b>				
General Fund, One-time			(4,000,000)	(4,000,000)
Education Fund, One-time			4,000,000	4,000,000
<b>Davis Technical College Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Ogden-Weber Technical College</b>				
General Fund, One-time			(5,000,000)	(5,000,000)
Education Fund, One-time			5,000,000	5,000,000
<b>Ogden-Weber Technical College Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Uintah Basin Technical College</b>				
General Fund, One-time			(1,000,000)	(1,000,000)
Education Fund, One-time			1,000,000	1,000,000
<b>Uintah Basin Technical College Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>USTC Administration</b>				
General Fund, One-time			(2,000,000)	(2,000,000)
Education Fund, One-time			2,000,000	2,000,000
<b>USTC Administration Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah System of Technical Colleges Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$120,100)</b>	<b>\$1,172,000</b>	<b>\$0</b>	<b>\$1,051,900</b>
<b>Grand Total</b>	<b>(\$120,100)</b>	<b>\$1,172,000</b>	<b>\$0</b>	<b>\$1,051,900</b>

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Balance Among Funding Sources	Dixie St Univ	Educ and General	H.B. 3	10	Education 1x	2,500,000
Balance Among Funding Sources	Dixie St Univ	Educ and General	H.B. 3	10	General 1x	(2,500,000)
Balance Among Funding Sources	SL Comm College	Educ and General	H.B. 3	11	Education 1x	10,000,000
Balance Among Funding Sources	SL Comm College	Educ and General	H.B. 3	11	General 1x	(10,000,000)
Balance Among Funding Sources	SL Comm College	Sch of Appl Tech	H.B. 3	12	Education 1x	4,000,000
Balance Among Funding Sources	SL Comm College	Sch of Appl Tech	H.B. 3	12	General 1x	(4,000,000)
Balance Among Funding Sources	Snow College	Educ and General	H.B. 3	8	Education 1x	1,500,000
Balance Among Funding Sources	Snow College	Educ and General	H.B. 3	8	General 1x	(1,500,000)
Balance Among Funding Sources	Snow College	Snow College CTE	H.B. 3	9	Education 1x	1,000,000
Balance Among Funding Sources	Snow College	Snow College CTE	H.B. 3	9	General 1x	(1,000,000)
Balance Among Funding Sources	Southern Ut Univ	Educ and General	H.B. 3	6	Education 1x	12,000,000
Balance Among Funding Sources	Southern Ut Univ	Educ and General	H.B. 3	6	General 1x	(12,000,000)
Balance Among Funding Sources	State Bd Regents	Administration	H.B. 3	13	Education 1x	3,000,000
Balance Among Funding Sources	State Bd Regents	Administration	H.B. 3	13	General 1x	(3,000,000)
Balance Among Funding Sources	State Bd Regents	Student Assist	H.B. 3	14	Education 1x	5,500,000
Balance Among Funding Sources	State Bd Regents	Student Assist	H.B. 3	14	General 1x	(5,500,000)
Balance Among Funding Sources	State Bd Regents	Technology	H.B. 3	15	Education 1x	3,500,000
Balance Among Funding Sources	State Bd Regents	Technology	H.B. 3	15	General 1x	(3,500,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	H.B. 3	1	Education 1x	25,000,000
Balance Among Funding Sources	Univ of Utah	Educ and General	H.B. 3	1	General 1x	(25,000,000)
Balance Among Funding Sources	USTC	Administration	H.B. 3	20	Education 1x	2,000,000
Balance Among Funding Sources	USTC	Administration	H.B. 3	20	General 1x	(2,000,000)
Balance Among Funding Sources	USTC	Bridgerland Tech	H.B. 3	16	Education 1x	4,000,000
Balance Among Funding Sources	USTC	Bridgerland Tech	H.B. 3	16	General 1x	(4,000,000)
Balance Among Funding Sources	USTC	Davis Tech	H.B. 3	17	Education 1x	4,000,000
Balance Among Funding Sources	USTC	Davis Tech	H.B. 3	17	General 1x	(4,000,000)
Balance Among Funding Sources	USTC	Ogden-Weber Tech	H.B. 3	18	Education 1x	5,000,000
Balance Among Funding Sources	USTC	Ogden-Weber Tech	H.B. 3	18	General 1x	(5,000,000)
Balance Among Funding Sources	USTC	Uintah Basin Tech	H.B. 3	19	Education 1x	1,000,000
Balance Among Funding Sources	USTC	Uintah Basin Tech	H.B. 3	19	General 1x	(1,000,000)
Balance Among Funding Sources	Utah State Univ	Educ and General	H.B. 3	2	Education 1x	83,000,000
Balance Among Funding Sources	Utah State Univ	Educ and General	H.B. 3	2	General 1x	(83,000,000)
Balance Among Funding Sources	Utah State Univ	Regional Campus	H.B. 3	3	Education 1x	3,500,000
Balance Among Funding Sources	Utah State Univ	Regional Campus	H.B. 3	3	General 1x	(3,500,000)
Balance Among Funding Sources	Utah State Univ	San Juan Center	H.B. 3	4	Education 1x	1,500,000
Balance Among Funding Sources	Utah State Univ	San Juan Center	H.B. 3	4	General 1x	(1,500,000)
Balance Among Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	7	Education 1x	59,000,000
Balance Among Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	7	General 1x	(59,000,000)
Balance Among Funding Sources	Weber State Univ	Educ and General	H.B. 3	5	Education 1x	63,000,000
Balance Among Funding Sources	Weber State Univ	Educ and General	H.B. 3	5	General 1x	(63,000,000)
<i>Subtotal, Balance Among Funding Sources</i>						\$0
Higher Ed Scholarship Appeals	State Bd Regents	Administration	S.B. 2	79	Education 1x	72,000
KUER Washington County Restoration	Univ of Utah	Educ and General	S.B. 2	77	General 1x	450,000
Snow College Student Facility Project	Snow College	Educ and General	S.B. 2	78	Education 1x	650,000
USHE O&M on Unbuilt Buildings	Southern Ut Univ	Educ and General	H.B. 1	2	Education 1x	(36,300)
USHE O&M on Unbuilt Buildings	Utah Valley Univ	Educ and General	H.B. 1	3	Education 1x	19,200
USHE O&M on Unbuilt Buildings	Weber State Univ	Educ and General	H.B. 1	1	Education 1x	(103,000)
<i>Subtotal, USHE O&amp;M on Unbuilt Buildings</i>						(\$120,100)
<b>Grand Total</b>						<b>\$1,051,900</b>



# INFRASTRUCTURE & GENERAL GOVERNMENT

## Appropriations Subcommittee

### Senators

Kirk Cullimore, Chair  
Jacob Anderegg  
David Buxton  
Wayne Harper  
Deidre Henderson  
David Hinkins  
Karen Mayne  
Daniel McCay

### Representatives

Douglas Sagers, Chair  
Brady Brammer,  
Vice-Chair  
Walt Brooks  
Ken Ivory  
Cory Maloy  
Calvin Musselman  
Merrill Nelson  
Stephanie Pitcher  
Mike Schultz  
LaWanna Shurtliff  
Andrew Stoddard

### Staff

Brian Wikle  
Chase Loftis  
Sarah Meredith



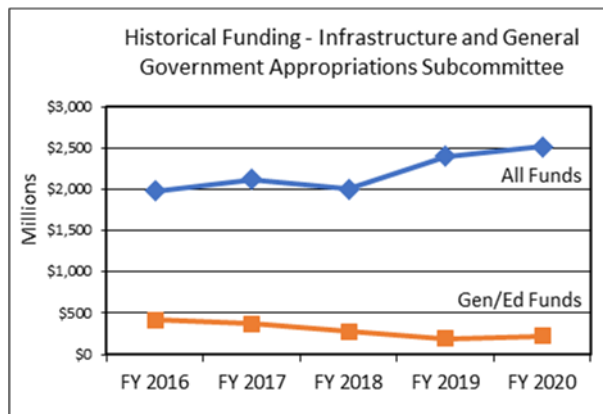


**SUBCOMMITTEE OVERVIEW**

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 2020 operating and capital budget of \$2.5 billion from all sources for the Subcommittee. This is a 4.6 percent increase from the FY 2019 Revised budget. The total includes \$218.4 million from the General Fund and Education Fund.



**DEPARTMENT OF TRANSPORTATION**

The Department of Transportation (DOT) builds and maintains highways and passes through funds for aeronautics and class B and C roads. Its line items are:

- Aeronautics;
- Amusement Ride Safety (new in FY 2020);
- B and C Roads;
- Construction Management;
- Cooperative Agreements;
- Engineering Services;
- Motorcycle Safety Awareness (new in FY 2020);
- Operations/Maintenance Management;
- Region Management;
- Safe Sidewalk Construction;

- Share the Road;
- Support Services; and
- Transportation Investment Capacity Program.

Beginning in FY 2020 the Mineral Lease line item moved from the department’s budget to the Department of Administrative Services’ budget.

The Legislature appropriated an FY 2020 operating and capital budget of \$1.7 billion from all sources for the department. This is approximately a 4.6 percent increase from the FY 2019 Revised budget.

The Legislature transferred Transportation Fund from the Construction Management line item to the Operations/Maintenance Management line item for the following purposes:

- Storm Drain Maintenance for Environmental Protection Agency Audit Compliance -- \$1.7 million one-time; and
- Maintenance for New Additions to the State Highway System -- \$83,000.

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

- Aeronautics Projects Manager -- \$124,700 one-time in FY 2019 and ongoing in FY 2020 from the Aeronautics Restricted Account;
- Expendable Receipts Adjustments -- \$1.6 million in the Construction Management line item and \$19.9 million in the Cooperative Agreements line item reclassified from dedicated credits revenues;
- Federal Funds Adjustments -- (\$394,900) one-time in FY 2019 and FY 2020 and (\$2.7 million) ongoing in FY 2021 to the Engineering Services line item to better match expected federal revenue, and increased appropriations from the Transportation Fund to the line item by the same amounts;
- Federal Construction funds -- \$75.7 million increased authorization to the Construction Management line item to better match expected federal revenue;

- Federal Funding Training -- \$500,000 one-time in FY 2019 and ongoing in FY 2020 moved from the Construction Management line item to the Support Services line item for training;
- Dedicated Credits Adjustments -- \$1.5 million one-time in FY 2019 and ongoing in FY 2020 to the Operations/Maintenance Management line item to better match expected revenue; and
- Dedicated Sales Tax Adjustments -- \$31.6 million one-time in FY 2019 and \$36.5 million ongoing in FY 2020 to the Transportation Investment Fund of 2005 to better match expected revenue.

The Legislature appropriated \$3.5 million one-time and \$70,000 ongoing from the General Fund for specific projects/purposes as follows:

- Pre-2007 State Vehicle Replacement Plan -- \$2.0 million one-time to replace older, more polluting snowplows with newer, cleaner equipment;
- Technical Planning Assistance -- \$1.0 million one-time to partner with local governments and regional planning organizations for planning related to land use, transportation, housing, economic development, and growth;
- Coordinated Mobility Funding -- \$250,000 one-time and \$70,000 ongoing to create comprehensive facility plans and programs for specialized transportation;
- Utah County Transportation Planning -- \$100,000 one-time to study the creation of a countywide address grid system integrated with existing transportation planning and infrastructure;
- Taylorsville Pedestrian Access Safety Project -- \$77,200 one-time to construct a pedestrian bridge over the Utah and Salt Lake Canal in Taylorsville;
- Institute for Autonomous Mobility Utah -- \$50,000 one-time; and
- Street Lights -- \$15,000 one-time to upgrade infrastructure in and around the Copperton Metro Township Park.

The Legislature passed **H.B. 65, "Special Group License Plate for Motorcycle Safety Awareness,"** which created the Motorcycle Safety Awareness Support Restricted Account and requires DOT to manage and make distributions from the account to qualifying organizations. The Legislature created a new line item for the Motorcycle Safety Awareness program.

The Legislature passed **H.B. 138, "Special Designation of Highway 6,"** which designated a portion of the highway as the Mike Dmitrich Highway, and it passed **S.B. 101, "Navajo Code Talker Recognition,"** which designated the Navajo Code Talker Highway. The Legislature appropriated a total of \$16,000 one-time from the General Fund for signs designating the highways.

The Legislature passed **H.B. 157, "State Highway System Amendments,"** which added approximately 1.1 miles to the state highway system. The Legislature appropriated \$4,400 from the Transportation Fund for maintenance of the additional miles.

The Legislature passed **H.B. 358, "Right of Way Equity Amendments,"** which established the amount a crude oil or petroleum products pipeline must pay if the pipeline is relocated to accommodate construction of a state highway project.

The Legislature passed **H.B. 381, "Amusement Ride Safety,"** which created the Utah Amusement Ride Safety Committee and the Amusement Ride Safety Restricted Account. The Legislature appropriated \$350,800 from the General Fund to establish the new program and created a new line item.

The Legislature passed **S.B. 72, "Transportation Governance and Funding Revisions,"** which made several changes including creating a road usage charge program. The Legislature appropriated \$755,000 one-time and \$115,000 ongoing from the Transportation Fund to establish and maintain the program.

The Legislature passed **S.B. 268, “Transportation Infrastructure Bond Amendments,”** which directed the use of bond proceeds and monies from the County of the First Class Highway Projects to certain transportation-related projects as follows:

- \$61.0 million of bond proceeds for the following projects/purposes: 1) \$13.0 million for corridor preservation and land acquisition for a transit hub at the mouth of Big Cottonwood Canyon; 2) \$10.0 million for transportation infrastructure and right-of-way acquisitions in a project area created by a military installation development authority (MIDA); 3) \$28.0 million for infrastructure projects related to the Inland Port Authority; 4) \$6.0 million for Shepard Lane in Davis County; and 5) \$4.0 million for 1600 North in Orem City;
- \$56.0 million of bond proceeds made available to the Transportation Infrastructure Loan Fund (TILF) for the following: 1) \$24.0 million to a MIDA; 2) \$5.0 million to the Inland Port Authority for infrastructure projects (the bill eliminates a \$5.0 million allocation from TILF for right-of-way acquisition and highway construction in the northwest quadrant of Salt Lake City); 3) \$7.0 million to Midvale City for a parking structure in proximity to an intermodal transportation facility; and 4) \$20.0 million unspecified (Salt Lake County could use the funds for parking facilities that support economic development, recreation and tourism);
- \$19.0 million of bond proceeds made available for underpasses connecting a state park and a project area created by a MIDA;
- \$9.0 million of bond proceeds used for infrastructure improvements related to the Provo Airport; and
- \$12.0 million from the County of the First Class Highway Projects Fund transferred to DOT in FY 2019 for the following projects/purposes: 1) \$2.0 million for 4100 South in West Valley City; 2) \$1.0 million for Herriman Boulevard in Herriman; 3) \$1.1 million for Grandville Highway in South Jordan; 4) \$1.8 million for Old Liberty Way in Riverton; 5) \$1.0 million for 5600 South

in Murray City; 6) \$1.0 million for Lone Peak Parkway in Draper; 7) \$1.0 million for Monroe Street in Sandy City; 8) \$900,000 for 10200 South in South Jordan City; 9) \$1.0 million for 8600 South in West Jordan; 10) \$700,000 for 10550 South in South Jordan; and 11) \$500,000 for 2650 South in Salt Lake County.

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. 6, Item 60)*

*Use funds appropriated from the Federal Mineral Lease Account to improve or reconstruct highways that have been heavily impacted by energy development. (H.B. 6, Item 63)*

*Use unspent FY 2019 winter maintenance funds for unmet equipment needs. (H.B. 6, Item 64)*

*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. 6, Item 64)*

*Use Transportation Fund appropriated for pedestrian safety projects to correct pedestrian hazards on state highways. (H.B. 6, Item 66)*

*Use Transportation Investment Fund of 2005, not otherwise appropriated, to construct, rehabilitate, and preserve state and federal highways in Utah. (H.B. 6, Item 69)*

*Expend no more than \$5.6 million from the Transportation Investment Fund of 2005 to reimburse an entity for construction of highway and rail facilities within the area of the Inland Port. (S.B. 2, Item 119)*

*Use \$800,000 from the Transportation Fund to construct a sound barrier along Mountain View Corridor at 8157 South Mapleleaf Way in West Jordan. (S.B. 3, Item 136) (Vetoed)*

#### **DEPARTMENT OF ADMINISTRATIVE SERVICES**

The Department of Administrative Services (DAS) budget is organized into two types of agencies: appropriated and internal service fund. 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;
- Finance – Mandated - Mineral Lease (new in FY 2020);
- Elected Official Post-Retirement Benefit;
- Judicial Conduct Commission;
- Purchasing; and
- Office of the Inspector General of Medicaid Services (OIG).

The Legislature appropriated an FY 2020 budget of \$79.1 million to the department's appropriated line items. This FY 2020 budget is \$42.0 million more than the FY 2019 Revised budget. Of the increased amount, \$32.8 million is for the transfer of the Mineral Lease Account from the Department of Transportation to the Division of Finance.

The Legislature appropriated \$267,500 one-time in FY 2019 and \$267,500 in FY 2020 from the Education Fund and \$327,500 one-time in FY 2019, \$8.1 million one-time in FY 2020, and \$275,500 ongoing in FY 2020 from the General Fund for specific projects/purposes as follows:

- State Teleworking -- \$6.0 million one-time to the Executive Director's Office to implement state teleworking directives;
- Electric Vehicle Charging Stations at State Sites -- \$2.0 million one-time to the Executive Director's Office to install electric vehicle charging stations at state-owned facilities;
- Commission Directors Compensation Increase -- \$8,000 to Finance – Mandated -- Executive Branch Ethics Commissions and Finance – Mandated -- Political Subdivision Ethics Commission to provide compensation increases for Commission directors;
- Telework Initiative -- \$60,000 one-time in FY 2019 to the Executive Director's Office for the State Telework initiative under the Governor's Office of Management and Budget (GOMB);
- Operation Rio Grande Street Clean-Up -- \$100,000 one-time to the Division of Facilities Construction and Management (DFCM) to cover clean-up expenses for the Rio Grande area of Salt Lake City; and
- DFCM Staffing -- \$535,000 one-time in FY 2019 and \$535,000 ongoing in FY 2020 to DFCM for personnel costs.

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

- State Debt Collection Transfer -- \$400,000 one-time in FY 2019 from the State Debt Collection Fund as follows: \$300,000 to the Executive Director's Office for the new telework initiative and \$100,000 to the Post-Conviction Indigent Defense Fund to provide funding for defense costs for post-conviction appeals;
- Mineral Lease Account Transfer -- \$32.8 million for the administration of the Mineral Lease Account from the Department of Transportation to the Division of Finance;
- Utah Transparency Website -- \$6,800 one-time in FY 2019 and \$27,000 in FY 2020 from the Division of Finance to the Executive Director's Office for the administration of the Website; and

- Dedicated Credits Adjustment -- \$20,700 and \$10,700 to Finance Administration – Financial Information Systems and State Archives – Preservation Services line items, respectively, to better match expected revenue.

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

- **H.B. 178, “Transparency Website Amendments,”** which removed (\$300) ongoing from the Executive Director’s Office for one less paid board member;
- **H.B. 349, “State Buildings Amendments,”** which led to the transfer of one facilities coordinator position and approximately \$80,400 from the State Building Board to the Division of Facilities Construction and Management;
- **S.B. 95, “Autism Amendments,”** which appropriated \$1.3 million ongoing and reduced funding by (\$1.3 million) one-time to provide coverage for behavioral health treatment for individuals with an autism spectrum disorder;
- **S.B. 102, “Higher Education Capital Facilities,”** which appropriated \$8,000 one-time to the Division of Finance to implement the new Higher Education Capital Projects Fund and the Technical Colleges Capital Projects Fund. Additionally, the Legislature appropriated \$12,700 to the Division of Finance for the administration of the new funds;
- **S.B. 129, “Public Safety and Firefighter Tier II Retirement Enhancements,”** which appropriated \$2.2 million ongoing and reduced funding by (\$2.2 million) one-time to cover costs for the enhanced public safety and firefighters’ retirement benefits offered in the bill; and
- **S.B. 251, “Parental Defense Office Amendments,”** which redirects the administration of the Child Welfare Parental Defense Program from the Department of Administrative Services (DAS) to the Commission on Criminal and Juvenile Justice (CCJ).

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

*The Legislature intends that the Division of Finance repeal the Youth Development Organization Restricted Account and the Youth Character Organization Restricted Account and close the balances to the General Fund at the time of repeal. (S.B. 2, Item 38)*

*The Legislature intends that the Capitol Preservation Board and Division of Facilities Construction Management use up to \$250,000 to develop a long-term plan that addresses space needs for the Department of Agriculture, Department of Heritage and Arts, and agencies residing on Capitol Hill. (S.B. 3, Item 18)*

*The Legislature authorizes the Inspector General of Medicaid Services to spend all available money, as authorized by the Department of Health, in the Medicaid Expansion Fund 2252 for FY 2019 regardless of the amount appropriated as allowed by the funds authorizing statute. (S.B. 3, Item 19)*

#### **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 the Division of Finance operates the Purchasing Card program. The Purchasing Card (or P-Card) is a Visa card that state agencies use for low-value authorizations and small dollar purchase orders. Prior 2019 General Session, the division eliminated the Consolidated Budget and Accounting program (CBA) by reallocating employees and funding to the newly created Transactions Group program within the Fleet Operations Division, leading to an overall reduction in approved revenues and FTEs for the division.

For FY 2020, the Legislature approved revenues of \$723,500 and 2.0 FTEs as compared to FY 2019 Revised figures of \$2.0 million in approved revenues and 20.0 FTEs.

#### **Purchasing and General Services**

The ISF portion of Purchasing and General Services includes:

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

For FY 2020, the Legislature approved revenues of \$18.7 million, 93.0 FTEs, and \$4.1 million in Authorized Capital Outlay as compared to FY 2019 Revised figures of \$18.4 million and no changes in FTEs and Authorized Capital Outlay.

#### **Fleet Operations**

Fleet Operations operates the state central motor pool, the state fuel network, and the state travel office. For FY 2020, the Legislature approved revenues of \$64.5 million, 42.0 FTEs, and \$21.3 million in Authorized Capital Outlay as compared to FY 2019 Revised figures of \$59.8 million in approved revenues, 26.0 FTEs, and \$19.3 million in Authorized Capital Outlay. The increase in FTEs is due to the transfer of the Consolidated Budget and Accounting (CBA) program to the newly created Transactions Group program. The Legislature appropriated \$2.0 million one-time to Fleet Operations to replace older, more polluting snowplows with newer, cleaner equipment, and it increased the division's Authorized Capital Outlay by that amount to account for the appropriation.

The Legislature approved the following intent language for the division:

*The Legislature intends that appropriations provided for Fleet Operations shall not lapse capital outlay authority granted within FY 2019 for vehicles not delivered by the end of FY 2019 in which vehicle purchase orders were issued obligating capital outlay funds. (H.B. 6, Item 30)*

#### **Risk Management**

The Division of Risk Management (Risk) manages the State Risk Fund (Fund), which is an ISF. The Fund provides property and casualty coverage for state agencies, school districts, charter schools, and higher education institutions. The Fund's automobile 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 2020, the Legislature approved revenues and other funding of \$62.1 million, 32.0 FTEs, and \$0 in Authorized Capital Outlay as compared to FY 2019 Revised figures of \$60.2 million in approved revenue, 32.0 FTEs, and \$230,000 in Authorized Capital Outlay. Risk does not anticipate a capital project in FY 2020, which reduced the required Authorized Capital Outlay for the division.

The Legislature transferred \$3.0 million one-time in FY 2019 from the Worker's Compensation Fund to the Risk Management – Liability Fund to offset a negative retained earnings balance.

#### **Division of Facilities Construction and Management (DFCM)**

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

For FY 2020, the Legislature approved revenues of \$34.0 million, 162.0 FTEs, and \$151,800 in Authorized Capital Outlay as compared to FY 2019 Revised figures of \$33.9 million in approved revenues, 160.0 FTEs, and \$141,300 in Authorized Capital Outlay.

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

*The Legislature intends that the DFCM Internal Service Fund may add up to three FTEs and up to two*

*vehicles beyond the authorized level if new facilities come online 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. 6, Item 75)*

#### **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 2020 budget of \$4.8 million to the department's appropriated functions as compared to the FY 2019 Revised budget of \$6.2 million.

The Legislature made the following budget changes:

- Monument Rehabilitation and Restoration Committee -- \$150,000 one-time to AGRC for administration of the;
- Utah Geospatial Enterprise Data Fund -- \$250,000 to AGRC for the establishment of the fund;
- Federal Fund Adjustment -- \$261,900 to the AGRC line item to better match expected federal revenue; and
- Dedicated Credits Adjustment -- \$72,400 to the AGRC line item for Geographic Information System projects.

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

- The Legislature passed **H.B. 431, "Expungement Act Amendments,"** which appropriated \$250,000 one-time and \$3,800 ongoing from dedicated credits for programming and other technology services;

- The Legislature passed **S.B. 137, "Single User Data Correlation Act,"** which appropriated \$500,000 one-time to "create a web portal through which an individual may access from a single source information and services from multiple state entities;" and
- The Legislature passed **S.B. 154, "Utah Communications Authority,"** which appropriated \$4,300 to compensate for increased phone line charges.

#### **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/Local Area Networks (LAN) management;
- Wide area network access;
- Web application development;
- Wireless and other telecommunications;
- Server hosting; and
- Network security.

For the Enterprise Technology ISF in FY 2020, the Legislature approved revenues of \$122.8 million as compared to FY 2019 Revised figures of \$123.3 million. The Legislature did not change the approved 733.0 FTEs and \$6.0 million in Authorized Capital Outlay between FY 2019 Revised and FY 2020.

In addition to rates for FY 2019 that the Legislature approved in the 2018 General Session, the Legislature approved the following rates for FY 2019:

- Enhanced Mobile Device Support – Special Billing Agreement (SBA);
- Cloud/SaaS Implementation - \$81.31 per hour;
- Shared Application Hosting Cloud System Administration - \$24.79 per instance per month; and
- Cloud Hosting - cost plus 19 percent.

**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 2020 operating and capital budget of \$302.0 million from all sources for the Capital Budget line items. This is an increase of \$0.8 million or approximately 0.3 percent from the FY 2019 Revised budget.

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

*Capital Improvements*

- Capital improvements -- \$138.3 million, which is approximately 1.2 percent of the replacement cost of existing state facilities and infrastructure (statute requires the Legislature to appropriate 1.1 percent of the replacement cost to capital improvements before funding any new capital development projects (see UCA 63A-5-104(7)).

*New State-funded Capital Development Projects*

- Dixie State University Science Building -- \$50.0 million one-time;
- Utah Valley University New Business Building -- \$50.0 million one-time; and
- Weber State University Norda Engineering and Applied Science Building -- \$50.0 million one-time.

*Cost Overruns for Previously Funded Projects*

- Dixie State University Human Performance Center -- \$4.4 million one-time; and
- Utah Schools for the Deaf and the Blind Springville Building -- \$3.0 million one-time.

*Planning and Design*

The Legislature appropriated \$2.0 million for planning and design of the Southern Utah University

Technology, Engineering, and Design Building, but it did not approve construction.

*Pass-through*

- Grand County - Utah State University Extension -- \$1.0 million one-time;
- Peaks Olympic Ice Arena Expansion and Remodel -- \$150,000 one-time; and
- The Ice Sheet -- \$150,000 one-time.

*Prison Construction*

In the 2018 Third Special Session and the 2019 General Session, the Legislature appropriated \$67.0 million one-time in FY 2019 and \$168.0 million one-time in FY 2020 for construction of the prison.

The Legislature passed **S.B. 9, "Revenue Bonds and Capital Facilities Authorizations."** The bill authorized the State Building Ownership Authority to issue revenue bonds of up to \$24.1 million (plus direct issuance costs) for the following projects:

- Liquor store relocation in downtown Salt Lake City -- \$10.1 million; and
- Liquor store construction in the Taylorsville and West Valley City market areas -- \$14.0 million.

The bill authorized the Board of Regents to issue revenue bonds of up to \$292.4 million (plus costs of issuance) for the following projects:

- Dixie State University Student Housing Facility -- \$41.8 million;
- University of Utah (U of U) Center for Comprehensive Cancer Care and Women's Cancers -- \$40.0 million;
- U of U Rice-Eccles Stadium South End Zone Upgrade -- \$80.0 million;
- Utah State University (USU) Mountain View Residence Hall Replacement -- \$41.6 million;
- USU East Parking Terrace -- \$11.7 million;
- USU Space Dynamics Laboratory Research Building -- \$37.7 million;
- USU Space Dynamics Laboratory High Bay Building -- \$15.0 million; and
- Utah Valley University Sorensen Center Expansion -- \$24.6 million.



The bill authorized universities to use donations, institutional funds, and/or other funds for the following projects:

- U of U Center for Comprehensive Cancer Care and Women’s Cancers -- \$89.0 million;
- USU Information Technology Services Building -- \$7.7 million; and
- USU Moab Academic Building -- \$11.0 million.

The Legislature passed **S.B. 102, “Higher Education Capital Facilities,”** which created the Technical Colleges Capital Projects Fund (TCCPF) and the Higher Education Capital Projects Fund (HECPF). The Legislature eliminated ongoing appropriations of \$87.0 million from the General Fund and Education Fund to the Capital Projects Fund. The Legislature appropriated \$7.0 million one-time in FY 2021 and \$14.0 million ongoing beginning in FY 2022 to the TCCPF, and it appropriated \$36.5 million one-time in FY 2021 and \$73.0 million ongoing beginning in FY 2022 to the HECPF.

The Legislature passed **H.B. 349, “State Building Amendments,”** which shifted responsibility for prioritizing capital improvements in state buildings from the State Building Board to the Division of Facilities Construction and Management (DFCM); allowed the director of DFCM to use project reserve funds for emergency capital improvement projects; directed DFCM to establish and charge lease rates for state agencies' use and occupancy of state buildings; and provided that line items be established for money appropriated to state agencies for lease payments.

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. (H.B. 6, Item 54)*

*Salt Lake Community College may use up to \$3.5 million of institutional and/or donated funds beginning in FY 2019 for programming and design*

*for the proposed Herriman Campus General Education Building. (S.B. 2, Item 40)*

*The Capitol Preservation Board and Division of Facilities Construction Management use up to \$250,000 to develop a long-term plan that addresses space needs for the Department of Agriculture, Department of Heritage and Arts, and agencies residing on Capitol Hill. (S.B. 3, Item 7)*

#### **DEBT SERVICE BUDGET**

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

The Legislature appropriated an FY 2020 operating and capital budget of \$386.9 million from all sources for debt service. This is approximately a 1.6 percent decrease from the FY 2019 Revised budget.

The Legislature passed **S.B. 9, “Revenue Bonds and Capital Facilities Authorizations,”** which authorized issuance of up to \$316.5 million in bonds (see the “Capital Budget” section for additional details on this funding item).

The Legislature passed **S.B. 268, “Transportation Infrastructure Bond Amendments,”** which directed the use of bond proceeds and monies from the County of the First Class Highway Projects to certain transportation-related projects (see the “Department of Transportation” section for additional details on this funding item).

The Legislature approved the following intent language for Debt Service:

*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. (H.B. 6, Item 15)*

**REVENUE AND RESTRICTED ACCOUNT TRANSFERS**

The Legislature approved the following transfers:

- \$69.1 million one-time from the Education Fund to the Education Fund Budget Reserve Account; and
- \$24.8 million one-time in FY 2019 from the General Fund to the General Fund Budget Reserve Account.

## Infrastructure and General Government Appropriations Subcommittee

### Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Department of Transportation - the measures below apply to the department as a whole</b>			
<b>Goal: Reduce Crashes, Injuries, and Fatalities</b>			
Traffic fatalities	2% reduction	H.B. 6	68
Traffic serious injuries	2% reduction	H.B. 6	68
Traffic crashes	2% reduction	H.B. 6	68
Internal fatalities	Zero	H.B. 6	68
Internal injuries	< 6.5%	H.B. 6	68
Internal equipment damage	< 7.5%	H.B. 6	68
<b>Goal: Preserve Infrastructure</b>			
Pavement in good condition	>= 50%	H.B. 6	68
Pavement in poor condition	< 10%	H.B. 6	68
Structures in fair or good condition	>= 80%	H.B. 6	68
Automated transportation management systems in good condition	>= 90%	H.B. 6	68
Signals in good condition	>= 90%	H.B. 6	68
<b>Goal: Optimize Mobility</b>			
Minimize delay along I-15	Score > 90	H.B. 6	68
Reliable fast condition on I-15 along the Wasatch Front	>= 85% of segments	H.B. 6	68
Optimal use of snow and ice equipment and materials	> 92% effectiveness	H.B. 6	68
Support increase of trips by public transit	10%	H.B. 6	68
<b>Department of Administrative Services</b>			
<b>Executive Director's Office</b>			
Division and key program evaluations/audits	4	H.B. 6	43
Energy/air quality improvement activities across state agencies	25	H.B. 6	43
<b>Administrative Rules Division</b>			
Days to review rule filings	6	H.B. 6	39
Days to publish final version of an administrative rule	20 days	H.B. 6	39
<b>Division of Facilities Construction and Management</b>			
Capital improvement projects completed in the fiscal year they are funded	>85%	H.B. 6	41
Accuracy of Capital Budget Estimates (CBE)	5% +/-	H.B. 6	41
<b>State Archives Division</b>			
Increase in records available online	10%	H.B.6	52
Government employee records training	10% increase	H.B. 6	52
<b>Finance Administration Division</b>			
Issue the state's Comprehensive Annual Financial Report (CAFR)	120 days after June 30	H.B. 6	47
<b>Division of Purchasing and General Services</b>			
Increase average discount on Utah best value cooperative contracts	40%	H.B. 6	51
Utah best value cooperative contracts increase	1000	H.B. 6	51
Spending on Utah best value cooperative contracts	\$600 million	H.B. 6	51
<b>Inspector General of Medicaid Services</b>			
Cost avoidance projected over one year and three years	N/A	S.B.2	146
Medicaid dollars recovered through cash collections	N/A	S.B.2	146
Credible allegations of provider and/or recipient fraud received	N/A	S.B.2	146
Fraud, waste, and abuse cases identified and evaluated	N/A	S.B.2	146
Recommendations for improvement made to the Department of Health	N/A	S.B.2	146
<b>Judicial Conduct Commission</b>			
Annual report with all public dispositions	60 days after June 30	S.B.2	147
Number of business days to conduct a preliminary investigation	90	S.B.2	147
<b>Division of Fleet Operations - Internal Service Fund (ISF)</b>			
Improved EPA emission level for light-duty fleet	5 point reduction	H.B. 6	77
Maintain financial solvency of the fleet	<30% of allowed debt	H.B. 6	77
Audit agency customers' mobility options	4 or above	H.B. 6	77
<b>Division of Risk Management - ISF</b>			
Life safety inspection follow-ups	100%	H.B. 6	79
Annual independent claims audit	>96%	H.B. 6	79
Ensure liability fund reserves are actuarially sound	100%	H.B. 6	79

**Infrastructure and General Government Appropriations Subcommittee**

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Division of Facilities Construction and Management - ISF</b>			
Maintenance costs per square foot as compared to the private sector	18% or less	H.B. 6	75
<b>Department of Technology Services</b>			
<b>Chief Information Officer</b>			
Data security systematic prioritization of high-risk areas	< 5,000	H.B. 6	56
Customer satisfaction for application development projects	83%	H.B. 6	56
State employees receive computers in a timely manner	75%	H.B. 6	56
<b>Automated Geographic Reference Center (AGRC)</b>			
AGRC availability	99.5% uptime	H.B. 6	57
County-sourced road and address updates	120	H.B. 6	57
Utah reference network GPS service availability	99.5% uptime	H.B. 6	57
<b>Enterprise Technology - ISF</b>			
Customer satisfaction for information technology services	4.5 out of 5 rating	H.B. 6	80
Agency application availability	99%	H.B. 6	80
DTS rates competitive with private market	100%	H.B. 6	80

## Infrastructure and General Government Appropriations Subcommittee

### Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	159,564,600		159,564,600	107,741,600	(51,823,000)
General Fund, One-time	(24,878,800)	(4,545,700)	(29,424,500)	37,414,400	66,838,900
Education Fund	62,316,600		62,316,600	72,235,100	9,918,500
Education Fund, One-time	1,013,000	267,500	1,280,500	1,002,700	(277,800)
Transportation Fund	592,377,000		592,377,000	599,689,000	7,312,000
Transportation Fund, One-time	(17,850,500)		(17,850,500)	21,611,200	39,461,700
Transportation Invest. Fund of 2005	873,614,000		873,614,000	893,560,900	19,946,900
Transportation Invest. Fund of 2005, One-time		5,854,400	5,854,400		(5,854,400)
Federal Funds	398,225,200		398,225,200	458,130,600	59,905,400
Federal Funds, One-time	(33,800)	487,700	453,900	13,102,000	12,648,100
Dedicated Credits Revenue	51,991,500	(1,174,800)	50,816,700	36,970,400	(13,846,300)
Expendable Receipts				21,447,100	21,447,100
Interest Income		527,000	527,000	527,000	
Motorcycle Safety Awareness Support Rest Acct				9,400	9,400
Aeronautics Restricted Account	7,092,400	124,700	7,217,100	7,237,700	20,600
Capital Projects Fund	172,490,300		172,490,300	162,991,100	(9,499,200)
County of First Class Highway Projects Fund	13,541,500	(1,300)	13,540,200	12,263,200	(1,277,000)
E-911 Emergency Services (GFR)	333,600		333,600	334,000	400
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
Federal Mineral Lease	32,756,400		32,756,400	32,756,400	
General Services - Cooperative Contract Mgmt	200,000		200,000		(200,000)
ISF Overhead (GFR)	1,294,500		1,294,500	1,350,500	56,000
Land Exchange Distribution Account (GFR)	611,200		611,200	611,200	
Medicaid Expansion Fund				35,900	35,900
Prison Development Restricted Account (GFR)	46,000,000	(46,000,000)			
Share the Road Bicycle Support (GFR)	25,000		25,000	25,000	
Tollway Special Revenue Fund	2,136,000		2,136,000	36,000	(2,100,000)
Transfers	(11,851,300)	38,839,000	26,987,700	30,161,000	3,173,300
Trust and Agency Funds	1,600	(1,600)			
Other Financing Sources	9,400	(9,400)		200	200
Pass-through	(2,000,000)	2,000,000			
Beginning Nonlapsing	3,687,100	99,149,400	102,836,500	62,127,800	(40,708,700)
Closing Nonlapsing	(2,133,500)	(58,779,200)	(60,912,700)	(62,200,500)	(1,287,800)
Lapsing Balance	(25,400)	(988,300)	(1,013,700)		1,013,700
<b>Total</b>	<b>\$2,363,762,600</b>	<b>\$35,749,400</b>	<b>\$2,399,512,000</b>	<b>\$2,514,425,900</b>	<b>\$114,913,900</b>
<b>Agencies</b>					
Administrative Services	38,910,900	(1,150,600)	37,760,300	79,142,000	41,381,700
Capital Budget	347,229,900	(46,000,000)	301,229,900	302,034,200	804,300
Debt Service	360,931,500	32,237,900	393,169,400	386,892,100	(6,277,300)
Technology Services	3,515,100	2,610,900	6,126,000	4,770,900	(1,355,100)
Transportation	1,613,175,200	48,051,200	1,661,226,400	1,741,586,700	80,360,300
<b>Total</b>	<b>\$2,363,762,600</b>	<b>\$35,749,400</b>	<b>\$2,399,512,000</b>	<b>\$2,514,425,900</b>	<b>\$114,913,900</b>
<b>Budgeted FTE</b>	<b>1,925.0</b>	<b>(43.5)</b>	<b>1,881.5</b>	<b>1,881.5</b>	<b>0.0</b>

**Infrastructure and General Government Appropriations Subcommittee**  
**Internal Service Funds (ISF)**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time				2,000,000	2,000,000
Dedicated Credits Revenue	231,620,300	8,478,200	240,098,500	240,530,900	432,400
Premiums	40,495,500	6,128,100	46,623,600	54,156,200	7,532,600
Interest Income	1,085,300	(379,400)	705,900	665,600	(40,300)
Restricted Revenue				6,700	6,700
Single Sign-On Expendable Sp. Rev. Fund	1,200,000		1,200,000	400	(1,199,600)
Risk Management - Workers Compensation	7,607,400	(7,607,400)			
Other Financing Sources	531,800	632,900	1,164,700	1,164,700	
Beginning Nonlapsing	12,797,000	79,965,700	92,762,700	83,869,100	(8,893,600)
Closing Nonlapsing	(13,957,300)	(69,834,500)	(83,791,800)	(79,649,200)	4,142,600
<b>Total</b>	<b>\$281,380,000</b>	<b>\$17,383,600</b>	<b>\$298,763,600</b>	<b>\$302,744,400</b>	<b>\$3,980,800</b>
<b>Agencies</b>					
ISF - Administrative Services	160,035,100	14,341,100	174,376,200	179,915,500	5,539,300
ISF - Technology Services	121,344,900	3,042,500	124,387,400	122,828,900	(1,558,500)
<b>Total</b>	<b>\$281,380,000</b>	<b>\$17,383,600</b>	<b>\$298,763,600</b>	<b>\$302,744,400</b>	<b>\$3,980,800</b>
Budgeted FTE	1,064.0	0.0	1,064.0	1,064.0	0.0
Authorized Capital Outlay	29,741,100	0	29,741,100	31,521,800	1,780,700
Retained Earnings	3,555,900	17,559,500	21,115,400	16,895,500	(4,219,900)

**Infrastructure and General Government Appropriations Subcommittee**

**Enterprise / Loan Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Interest Income	522,200		522,200	522,200	
Beginning Nonlapsing	25,663,000	39,129,000	64,792,000	26,314,200	(38,477,800)
Closing Nonlapsing	(26,185,200)	(129,000)	(26,314,200)	(26,836,400)	(522,200)
<b>Total</b>	<b>\$0</b>	<b>\$39,000,000</b>	<b>\$39,000,000</b>	<b>\$0</b>	<b>(\$39,000,000)</b>
<b>Agencies</b>					
Transportation		39,000,000	39,000,000		(39,000,000)
<b>Total</b>	<b>\$0</b>	<b>\$39,000,000</b>	<b>\$39,000,000</b>	<b>\$0</b>	<b>(\$39,000,000)</b>
<b>Budgeted FTE</b>	<b>2,989.0</b>	<b>(43.5)</b>	<b>2,945.5</b>	<b>2,945.5</b>	<b>0.0</b>

**Infrastructure and General Government Appropriations Subcommittee**

Transfers to Unrestricted Revenue

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Capital Projects Fund	730,000		730,000		(730,000)
State Debt Collection Fund		400,000	400,000		(400,000)
Beginning Nonlapsing	14,245,700	61,000	14,306,700	12,987,000	(1,319,700)
<b>Total</b>	<b>\$14,975,700</b>	<b>\$461,000</b>	<b>\$15,436,700</b>	<b>\$12,987,000</b>	<b>(\$2,449,700)</b>
<b>Agencies</b>					
Rev Transfers - IGG	14,975,700	461,000	15,436,700	12,987,000	(2,449,700)
<b>Total</b>	<b>\$14,975,700</b>	<b>\$461,000</b>	<b>\$15,436,700</b>	<b>\$12,987,000</b>	<b>(\$2,449,700)</b>



**Infrastructure and General Government Appropriations Subcommittee**  
**Restricted Fund and Account Transfers**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time	119,313,200	3,775,600	123,088,800	24,813,300	(98,275,500)
Education Fund, One-time	11,991,300		11,991,300	69,055,700	57,064,400
Risk Management - Workers Compensation		3,000,000	3,000,000		(3,000,000)
<b>Total</b>	<b>\$131,304,500</b>	<b>\$6,775,600</b>	<b>\$138,080,100</b>	<b>\$93,869,000</b>	<b>(\$44,211,100)</b>
<b>Agencies</b>					
Restricted Account Transfers - IGG	131,304,500	6,775,600	138,080,100	93,869,000	(44,211,100)
<b>Total</b>	<b>\$131,304,500</b>	<b>\$6,775,600</b>	<b>\$138,080,100</b>	<b>\$93,869,000</b>	<b>(\$44,211,100)</b>

**Infrastructure and General Government Appropriations Subcommittee**  
**Capital Project Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	40,000,000		40,000,000		(40,000,000)
General Fund, One-time	(8,400,000)	67,000,000	58,600,000	168,000,000	109,400,000
Education Fund	47,000,000		47,000,000	47,000,000	
Education Fund, One-time	90,357,500		90,357,500	112,395,100	22,037,600
Transportation Fund	31,097,500		31,097,500	31,601,600	504,100
Licenses/Fees	85,314,800	1,006,800	86,321,600	88,048,000	1,726,400
Interest Income	596,700	236,600	833,300	833,000	(300)
County of First Class Highway Projects Fund	4,379,200		4,379,200	4,379,200	
Designated Sales Tax	585,896,400		585,896,400	622,420,700	36,524,300
Designated Sales Tax, One-time		31,581,800	31,581,800		(31,581,800)
Prison Development Restricted Account (GFR)		46,000,000	46,000,000		(46,000,000)
Transfers	185,568,800	118,391,800	303,960,600	211,740,000	(92,220,600)
Other Financing Sources	212,418,600	(48,298,900)	164,119,700	303,989,900	139,870,200
Beginning Nonlapsing	484,540,300	528,313,700	1,012,854,000	841,319,100	(171,534,900)
Closing Nonlapsing	(340,629,500)	(500,689,600)	(841,319,100)	(740,027,300)	101,291,800
<b>Total</b>	<b>\$1,418,140,300</b>	<b>\$243,542,200</b>	<b>\$1,661,682,500</b>	<b>\$1,691,699,300</b>	<b>\$30,016,800</b>
<b>Agencies</b>					
Capital Budget	544,526,300	40,483,900	585,010,200	587,464,500	2,454,300
Transportation	873,614,000	203,058,300	1,076,672,300	1,104,234,800	27,562,500
<b>Total</b>	<b>\$1,418,140,300</b>	<b>\$243,542,200</b>	<b>\$1,661,682,500</b>	<b>\$1,691,699,300</b>	<b>\$30,016,800</b>

**Agency Table: Administrative Services**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	23,353,800		23,353,800	27,428,300	4,074,500
General Fund, One-time	(4,353,300)	(178,200)	(4,531,500)	226,800	4,758,300
Education Fund, One-time		267,500	267,500	2,700	(264,800)
Education Fund	400,500		400,500	684,100	283,600
Transportation Fund	450,000		450,000	450,000	
Federal Funds	75,900		75,900	43,300	(32,600)
Federal Funds, One-time	(34,700)		(34,700)	500	35,200
Dedicated Credits Revenue	5,883,200	289,500	6,172,700	6,325,800	153,100
Capital Projects Fund	3,592,800		3,592,800	3,596,000	3,200
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
Federal Mineral Lease				32,756,400	32,756,400
General Services - Cooperative Contract Mgmt	200,000		200,000		(200,000)
ISF Overhead (GFR)	1,294,500		1,294,500	1,350,500	56,000
Land Exchange Distribution Account (GFR)	611,200		611,200	611,200	
Medicaid Expansion Fund				35,900	35,900
Transfers	2,394,400		2,394,400	2,448,000	53,600
Trust and Agency Funds	1,600	(1,600)			
Other Financing Sources	9,400	(9,400)		200	200
Beginning Nonlapsing	2,755,600	2,880,600	5,636,200	5,430,000	(206,200)
Closing Nonlapsing	(953,600)	(3,410,700)	(4,364,300)	(5,502,700)	(1,138,400)
Lapsing Balance	(25,400)	(988,300)	(1,013,700)		1,013,700
<b>Total</b>	<b>\$38,910,900</b>	<b>(\$1,150,600)</b>	<b>\$37,760,300</b>	<b>\$79,142,000</b>	<b>\$41,381,700</b>
<b>Line Items</b>					
Administrative Rules	817,500	109,600	927,100	682,300	(244,800)
Building Board Program	1,299,600	7,400	1,307,000	1,246,900	(60,100)
DFCM Administration	6,839,600	648,500	7,488,100	7,783,700	295,600
Elected Official Post-Retirement Benefit Contrib	1,387,600		1,387,600	1,387,600	
Executive Director	1,369,300	217,400	1,586,700	9,360,500	7,773,800
Finance - Mandated	3,866,200	(1,013,700)	2,852,500	3,866,200	1,013,700
Finance - Mandated - Ethics Commissions	21,900	14,000	35,900	44,200	8,300
Finance - Mandated - Parental Defense	145,000	(22,800)	122,200		(122,200)
Finance Administration	12,070,000	(924,300)	11,145,700	11,397,500	251,800
Inspector General of Medicaid Services	3,635,300	72,900	3,708,200	3,737,900	29,700
Judicial Conduct Commission	279,200	8,000	287,200	289,200	2,000
Post Conviction Indigent Defense	33,900	100,000	133,900	33,900	(100,000)
Purchasing	699,500	25,400	724,900	800,200	75,300
State Archives	3,169,500	167,700	3,337,200	3,418,700	81,500
State Debt Collection Fund	3,275,700	(559,600)	2,716,100	2,336,800	(379,300)
Wire Estate Memorial Fund	1,100	(1,100)			
Finance Mand - Mineral Lease Special Svc Dist				32,756,400	32,756,400
<b>Total</b>	<b>\$38,910,900</b>	<b>(\$1,150,600)</b>	<b>\$37,760,300</b>	<b>\$79,142,000</b>	<b>\$41,381,700</b>
<b>Budgeted FTE</b>	<b>173.5</b>	<b>0.0</b>	<b>173.5</b>	<b>173.5</b>	<b>0.0</b>

**Agency Table: Capital Budget**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	60,153,300		60,153,300	3,788,100	(56,365,200)
General Fund, One-time	9,250,000		9,250,000	66,300,000	57,050,000
Education Fund, One-time	1,013,000		1,013,000	1,000,000	(13,000)
Education Fund	61,916,100		61,916,100	71,551,000	9,634,900
Capital Projects Fund	168,897,500		168,897,500	159,395,100	(9,502,400)
Prison Development Restricted Account (GFR)	46,000,000	(46,000,000)			
<b>Total</b>	<b>\$347,229,900</b>	<b>(\$46,000,000)</b>	<b>\$301,229,900</b>	<b>\$302,034,200</b>	<b>\$804,300</b>

Line Items	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Capital Development - Higher Education	168,597,500		168,597,500	156,400,000	(12,197,500)
Capital Development - Other State Government	46,900,000	(46,000,000)	900,000		(900,000)
Capital Development - Public Education	713,000		713,000	2,995,100	2,282,100
Capital Improvements	119,069,400		119,069,400	138,339,100	19,269,700
Pass-Through	11,950,000		11,950,000	4,300,000	(7,650,000)
<b>Total</b>	<b>\$347,229,900</b>	<b>(\$46,000,000)</b>	<b>\$301,229,900</b>	<b>\$302,034,200</b>	<b>\$804,300</b>

**Agency Table: Capital Budget****Capital Project Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	40,000,000		40,000,000		(40,000,000)
General Fund, One-time	(8,400,000)	67,000,000	58,600,000	168,000,000	109,400,000
Education Fund, One-time	90,357,500		90,357,500	112,395,100	22,037,600
Education Fund	47,000,000		47,000,000	47,000,000	
Interest Income		833,300	833,300	833,000	(300)
Prison Development Restricted Account (GFR)		46,000,000	46,000,000		(46,000,000)
Transfers	185,568,800	115,721,100	301,289,900	209,069,400	(92,220,500)
Other Financing Sources	212,418,600	(198,308,600)	14,110,000	4,000,000	(10,110,000)
Beginning Nonlapsing	258,269,300	159,142,000	417,411,300	430,591,800	13,180,500
Closing Nonlapsing	(280,687,900)	(149,903,900)	(430,591,800)	(384,424,800)	46,167,000
<b>Total</b>	<b>\$544,526,300</b>	<b>\$40,483,900</b>	<b>\$585,010,200</b>	<b>\$587,464,500</b>	<b>\$2,454,300</b>
<b>Line Items</b>					
Capital Development Fund	168,957,500		168,957,500	159,395,100	(9,562,400)
DFCM Capital Projects Fund	185,568,800	115,721,100	301,289,900	209,069,400	(92,220,500)
DFCM Prison Project Fund	155,000,000	(55,000,000)	100,000,000	200,000,000	100,000,000
SBOA Capital Projects Fund	35,000,000	(20,237,200)	14,762,800	19,000,000	4,237,200
<b>Total</b>	<b>\$544,526,300</b>	<b>\$40,483,900</b>	<b>\$585,010,200</b>	<b>\$587,464,500</b>	<b>\$2,454,300</b>

**Agency Table: Debt Service**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	71,757,600		71,757,600	71,534,600	(223,000)
General Fund, One-time	(31,754,300)	(4,156,200)	(35,910,500)	(33,274,000)	2,636,500
Transportation Invest. Fund of 2005	288,711,200		288,711,200	308,658,100	19,946,900
Transportation Invest. Fund of 2005, One-time		5,854,400	5,854,400		(5,854,400)
Federal Funds	15,812,700		15,812,700	1,578,300	(14,234,400)
Federal Funds, One-time		72,300	72,300	12,987,000	12,914,700
Dedicated Credits Revenue	17,356,900	1,425,000	18,781,900	26,131,900	7,350,000
County of First Class Highway Projects Fund	13,541,500	(1,300)	13,540,200	12,263,200	(1,277,000)
Transfers	(14,245,700)	(61,000)	(14,306,700)	(12,987,000)	1,319,700
Beginning Nonlapsing	931,500	42,944,100	43,875,600	15,019,300	(28,856,300)
Closing Nonlapsing	(1,179,900)	(13,839,400)	(15,019,300)	(15,019,300)	
<b>Total</b>	<b>\$360,931,500</b>	<b>\$32,237,900</b>	<b>\$393,169,400</b>	<b>\$386,892,100</b>	<b>(\$6,277,300)</b>
<b>Line Items</b>					
Debt Service	360,931,500	32,237,900	393,169,400	386,892,100	(6,277,300)
<b>Total</b>	<b>\$360,931,500</b>	<b>\$32,237,900</b>	<b>\$393,169,400</b>	<b>\$386,892,100</b>	<b>(\$6,277,300)</b>

**Agency Table: ISF - Administrative Services**

## Internal Service Funds(ISF)

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time				2,000,000	2,000,000
Dedicated Credits Revenue	111,475,400	5,333,500	116,808,900	117,561,600	752,700
Premiums	40,495,500	6,128,100	46,623,600	54,156,200	7,532,600
Interest Income	1,085,300	(379,400)	705,900	665,600	(40,300)
Restricted Revenue				6,700	6,700
Risk Management - Workers Compensation	7,607,400	(7,607,400)			
Other Financing Sources	531,800	632,900	1,164,700	1,164,700	
Beginning Nonlapsing	12,797,000	59,319,700	72,116,700	63,120,900	(8,995,800)
Closing Nonlapsing	(13,957,300)	(49,086,300)	(63,043,600)	(58,760,200)	4,283,400
<b>Total</b>	<b>\$160,035,100</b>	<b>\$14,341,100</b>	<b>\$174,376,200</b>	<b>\$179,915,500</b>	<b>\$5,539,300</b>
<b>Line Items</b>					
ISF - Facilities Management	33,664,200	258,500	33,922,700	34,035,600	112,900
ISF - Finance	2,029,400	28,700	2,058,100	723,500	(1,334,600)
ISF - Fleet Operations	53,598,300	6,172,600	59,770,900	64,440,700	4,669,800
ISF - Purchasing and General Services	19,909,700	(1,505,100)	18,404,600	18,646,200	241,600
ISF - Risk Management	50,833,500	9,386,400	60,219,900	62,069,500	1,849,600
<b>Total</b>	<b>\$160,035,100</b>	<b>\$14,341,100</b>	<b>\$174,376,200</b>	<b>\$179,915,500</b>	<b>\$5,539,300</b>
Budgeted FTE	331.0	0.0	331.0	331.0	0.0
Authorized Capital Outlay	23,741,100	0	23,741,100	25,521,800	1,780,700
Retained Earnings	1,294,900	9,190,800	10,485,700	6,125,000	(4,360,700)

**Agency Table: ISF - Technology Services**

Internal Service Funds(ISF)

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	120,144,900	3,144,700	123,289,600	122,969,300	(320,300)
Single Sign-On Expendable Sp. Rev. Fund	1,200,000		1,200,000	400	(1,199,600)
Beginning Nonlapsing		20,646,000	20,646,000	20,748,200	102,200
Closing Nonlapsing		(20,748,200)	(20,748,200)	(20,889,000)	(140,800)
<b>Total</b>	<b>\$121,344,900</b>	<b>\$3,042,500</b>	<b>\$124,387,400</b>	<b>\$122,828,900</b>	<b>(\$1,558,500)</b>
<b>Line Items</b>					
ISF - DTS Enterprise Technology	121,344,900	3,042,500	124,387,400	122,828,900	(1,558,500)
<b>Total</b>	<b>\$121,344,900</b>	<b>\$3,042,500</b>	<b>\$124,387,400</b>	<b>\$122,828,900</b>	<b>(\$1,558,500)</b>
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	2,261,000	8,368,700	10,629,700	10,770,500	140,800



**Agency Table: Technology Services**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	1,799,900		1,799,900	2,069,800	269,900
General Fund, One-time	3,800	(211,300)	(207,500)	653,400	860,900
Federal Funds	238,100		238,100	500,200	262,100
Federal Funds, One-time	900	415,400	416,300	700	(415,600)
Dedicated Credits Revenue	1,138,800	69,400	1,208,200	1,212,800	4,600
E-911 Emergency Services (GFR)	333,600		333,600	334,000	400
Beginning Nonlapsing		2,188,000	2,188,000		(2,188,000)
Closing Nonlapsing		149,400	149,400		(149,400)
<b>Total</b>	<b>\$3,515,100</b>	<b>\$2,610,900</b>	<b>\$6,126,000</b>	<b>\$4,770,900</b>	<b>(\$1,355,100)</b>
<b>Line Items</b>					
Chief Information Officer	800,700	1,713,200	2,513,900	1,312,000	(1,201,900)
Integrated Technology	2,714,400	897,700	3,612,100	3,458,900	(153,200)
<b>Total</b>	<b>\$3,515,100</b>	<b>\$2,610,900</b>	<b>\$6,126,000</b>	<b>\$4,770,900</b>	<b>(\$1,355,100)</b>
<b>Budgeted FTE</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

**Agency Table: Transportation**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	2,500,000		2,500,000	2,920,800	420,800
General Fund, One-time	1,975,000		1,975,000	3,508,200	1,533,200
Transportation Fund	591,927,000		591,927,000	599,239,000	7,312,000
Transportation Fund, One-time	(17,850,500)		(17,850,500)	21,611,200	39,461,700
Transportation Invest. Fund of 2005	584,902,800		584,902,800	584,902,800	
Federal Funds	382,098,500		382,098,500	456,008,800	73,910,300
Federal Funds, One-time				113,800	113,800
Dedicated Credits Revenue	27,612,600	(2,958,700)	24,653,900	3,299,900	(21,354,000)
Expendable Receipts				21,447,100	21,447,100
Interest Income		527,000	527,000	527,000	
Motorcycle Safety Awareness Support Rest Acct				9,400	9,400
Aeronautics Restricted Account	7,092,400	124,700	7,217,100	7,237,700	20,600
Federal Mineral Lease	32,756,400		32,756,400		(32,756,400)
Share the Road Bicycle Support (GFR)	25,000		25,000	25,000	
Tollway Special Revenue Fund	2,136,000		2,136,000	36,000	(2,100,000)
Transfers		38,900,000	38,900,000	40,700,000	1,800,000
Pass-through	(2,000,000)	2,000,000			
Beginning Nonlapsing		51,136,700	51,136,700	41,678,500	(9,458,200)
Closing Nonlapsing		(41,678,500)	(41,678,500)	(41,678,500)	
<b>Total</b>	<b>\$1,613,175,200</b>	<b>\$48,051,200</b>	<b>\$1,661,226,400</b>	<b>\$1,741,586,700</b>	<b>\$80,360,300</b>
<b>Line Items</b>					
Aeronautics	7,490,800	2,438,000	9,928,800	7,649,800	(2,279,000)
B and C Roads	186,620,500		186,620,500	181,658,400	(4,962,100)
Construction Management	425,049,500	(500,000)	424,549,500	544,631,500	120,082,000
Cooperative Agreements	70,220,900		70,220,900	70,220,900	
Engineering Services	58,022,100	(377,700)	57,644,400	60,009,900	2,365,500
Mineral Lease	32,756,400		32,756,400		(32,756,400)
Operations/Maintenance Management	179,579,700	7,086,000	186,665,700	183,297,800	(3,367,900)
Region Management	30,288,900	(904,400)	29,384,500	30,032,000	647,500
Safe Sidewalk Construction	500,000	728,800	1,228,800	500,000	(728,800)
Share the Road	25,000		25,000	25,000	
Support Services	44,620,000	153,500	44,773,500	43,972,800	(800,700)
TIF Capacity Program	578,001,400		578,001,400	578,001,400	
County of the First Class Highway Projects Fund		39,427,000	39,427,000	41,227,000	1,800,000
Motorcycle Safety Awareness				9,400	9,400
Amusement Ride Safety				350,800	350,800
<b>Total</b>	<b>\$1,613,175,200</b>	<b>\$48,051,200</b>	<b>\$1,661,226,400</b>	<b>\$1,741,586,700</b>	<b>\$80,360,300</b>
<b>Budgeted FTE</b>	<b>1,729.5</b>	<b>(43.5)</b>	<b>1,686.0</b>	<b>1,686.0</b>	<b>0.0</b>

**Agency Table: Transportation**

Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Interest Income	522,200		522,200	522,200	
Beginning Nonlapsing	25,663,000	39,129,000	64,792,000	26,314,200	(38,477,800)
Closing Nonlapsing	(26,185,200)	(129,000)	(26,314,200)	(26,836,400)	(522,200)
<b>Total</b>		<b>\$39,000,000</b>	<b>\$39,000,000</b>		<b>(\$39,000,000)</b>
<b>Line Items</b>					
Transportation Infrastructure Loan Fund		39,000,000	39,000,000		(39,000,000)
<b>Total</b>		<b>\$39,000,000</b>	<b>\$39,000,000</b>		<b>(\$39,000,000)</b>

**Agency Table: Transportation**  
**Capital Project Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Transportation Fund	31,097,500		31,097,500	31,601,600	504,100
Licenses/Fees	85,314,800	1,006,800	86,321,600	88,048,000	1,726,400
Interest Income	596,700	(596,700)			
County of First Class Highway Projects Fund	4,379,200		4,379,200	4,379,200	
Designated Sales Tax, One-time		31,581,800	31,581,800		(31,581,800)
Designated Sales Tax	585,896,400		585,896,400	622,420,700	36,524,300
Transfers		2,670,700	2,670,700	2,670,600	(100)
Other Financing Sources		150,009,700	150,009,700	299,989,900	149,980,200
Beginning Nonlapsing	226,271,000	369,171,700	595,442,700	410,727,300	(184,715,400)
Closing Nonlapsing	(59,941,600)	(350,785,700)	(410,727,300)	(355,602,500)	55,124,800
<b>Total</b>	<b>\$873,614,000</b>	<b>\$203,058,300</b>	<b>\$1,076,672,300</b>	<b>\$1,104,234,800</b>	<b>\$27,562,500</b>
<b>Line Items</b>					
TIF of 2005	873,614,000	203,058,300	1,076,672,300	1,104,234,800	27,562,500
<b>Total</b>	<b>\$873,614,000</b>	<b>\$203,058,300</b>	<b>\$1,076,672,300</b>	<b>\$1,104,234,800</b>	<b>\$27,562,500</b>

**Agency Table: Restricted Account Transfers - IGG**

Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time	119,313,200	3,775,600	123,088,800	24,813,300	(98,275,500)
Education Fund, One-time	11,991,300		11,991,300	69,055,700	57,064,400
Risk Management - Workers Compensation		3,000,000	3,000,000		(3,000,000)
<b>Total</b>	<b>\$131,304,500</b>	<b>\$6,775,600</b>	<b>\$138,080,100</b>	<b>\$93,869,000</b>	<b>(\$44,211,100)</b>

Line Items	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Education Rainy Day Fund	11,991,300		11,991,300	69,055,700	57,064,400
General Rainy Day Fund	73,313,200		73,313,200	24,813,300	(48,499,900)
GFR - Prison Development Restricted Account	46,000,000		46,000,000		(46,000,000)
State Disaster Recovery Restricted Account		3,775,600	3,775,600		(3,775,600)
Risk Management-Liability		3,000,000	3,000,000		(3,000,000)
<b>Total</b>	<b>\$131,304,500</b>	<b>\$6,775,600</b>	<b>\$138,080,100</b>	<b>\$93,869,000</b>	<b>(\$44,211,100)</b>

**Agency Table: Rev Transfers - IGG**

Transfers to Unrestricted Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Capital Projects Fund	730,000		730,000		(730,000)
State Debt Collection Fund		400,000	400,000		(400,000)
Beginning Nonlapsing	14,245,700	61,000	14,306,700	12,987,000	(1,319,700)
<b>Total</b>	<b>\$14,975,700</b>	<b>\$461,000</b>	<b>\$15,436,700</b>	<b>\$12,987,000</b>	<b>(\$2,449,700)</b>
<b>Line Items</b>					
General Fund - IGG	14,975,700	461,000	15,436,700	12,987,000	(2,449,700)
<b>Total</b>	<b>\$14,975,700</b>	<b>\$461,000</b>	<b>\$15,436,700</b>	<b>\$12,987,000</b>	<b>(\$2,449,700)</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Administrative Services</b>						
<b>Administrative Rules</b>						
General Fund	695,700		9,600	(2,100)		703,200
General Fund, One-time			2,700			2,700
Beginning Balance	258,600					258,600
Closing Balance	(282,200)					(282,200)
<b>Administrative Rules Total</b>	<b>\$672,100</b>	<b>\$0</b>	<b>\$12,300</b>	<b>(\$2,100)</b>	<b>\$0</b>	<b>\$682,300</b>
<b>Building Board Program</b>						
General Fund				10,700		10,700
Capital Project Funds	1,297,100		13,400	200	(80,400)	1,230,300
Beginning Balance	5,900					5,900
<b>Building Board Program Total</b>	<b>\$1,303,000</b>	<b>\$0</b>	<b>\$13,400</b>	<b>\$10,900</b>	<b>(\$80,400)</b>	<b>\$1,246,900</b>
<b>DFCM Administration</b>						
General Fund	3,368,000		109,600	1,000		3,478,600
General Fund, One-time		100,000	17,300			117,300
Education Fund	668,000		16,300	(200)		684,100
Education Fund, One-time			2,700			2,700
Dedicated Credits	902,300	3,100	41,300	(2,500)		944,200
Capital Project Funds	2,285,300				80,400	2,365,700
Beginning Balance	322,600					322,600
Closing Balance	(131,500)					(131,500)
<b>DFCM Administration Total</b>	<b>\$7,414,700</b>	<b>\$103,100</b>	<b>\$187,200</b>	<b>(\$1,700)</b>	<b>\$80,400</b>	<b>\$7,783,700</b>
<b>Elected Official Post-Retirement Benefit Contrib</b>						
General Fund	1,387,600					1,387,600
<b>Elected Official Post-Retirement Benefit Cc</b>	<b>\$1,387,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,387,600</b>
<b>Executive Director</b>						
General Fund	1,101,700	27,000	21,100	60,100	(300)	1,209,600
General Fund, One-time		4,000,000	2,700		4,060,000	8,062,700
Beginning Balance	110,000					110,000
Closing Balance	(21,800)					(21,800)
<b>Executive Director Total</b>	<b>\$1,189,900</b>	<b>\$4,027,000</b>	<b>\$23,800</b>	<b>\$60,100</b>	<b>\$4,059,700</b>	<b>\$9,360,500</b>
<b>Finance - Mandated</b>						
General Fund	4,500,000				3,506,000	8,006,000
General Fund, One-time			(4,500,000)		(3,506,000)	(8,006,000)
General Fund Restricted	3,866,200					3,866,200
<b>Finance - Mandated Total</b>	<b>\$8,366,200</b>	<b>\$0</b>	<b>(\$4,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,866,200</b>
<b>Finance - Mandated - Ethics Commissions</b>						
General Fund	9,000			300	8,000	17,300
Beginning Balance	67,900					67,900
Closing Balance	(41,000)					(41,000)
<b>Finance - Mandated - Ethics Commissions 1</b>	<b>\$35,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$8,000</b>	<b>\$44,200</b>
<b>Finance - Mandated - Parental Defense</b>						
General Fund	95,200				(95,200)	
Dedicated Credits	45,000				(45,000)	
Transfers	9,000				(9,000)	
Beginning Balance	59,300				(59,300)	
Closing Balance	(86,300)				86,300	
<b>Finance - Mandated - Parental Defense Tot</b>	<b>\$122,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$122,200)</b>	<b>\$0</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Finance Administration</b>						
General Fund	7,119,100	(252,000)	100,200	28,100	12,700	7,008,100
General Fund, One-time			20,900		8,000	28,900
Transportation Fund	450,000					450,000
General Fund Restricted	1,291,100		22,700	36,700		1,350,500
Dedicated Credits	1,760,700	20,700	41,900	11,900		1,835,200
Beginning Balance	2,450,600					2,450,600
Closing Balance	(1,725,800)					(1,725,800)
<b>Finance Administration Total</b>	<b>\$11,345,700</b>	<b>(\$231,300)</b>	<b>\$185,700</b>	<b>\$76,700</b>	<b>\$20,700</b>	<b>\$11,397,500</b>
<b>Inspector General of Medicaid Services</b>						
General Fund	1,212,300		27,100	8,500		1,247,900
General Fund, One-time			5,200			5,200
Federal Funds			900			900
Special Revenue	35,000		900			35,900
Transfers	2,376,400	9,000	63,500	(900)		2,448,000
<b>Inspector General of Medicaid Services Tot</b>	<b>\$3,623,700</b>	<b>\$9,000</b>	<b>\$97,600</b>	<b>\$7,600</b>	<b>\$0</b>	<b>\$3,737,900</b>
<b>Judicial Conduct Commission</b>						
General Fund	269,600		5,500	700		275,800
General Fund, One-time			700			700
Beginning Balance	12,700					12,700
<b>Judicial Conduct Commission Total</b>	<b>\$282,300</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$700</b>	<b>\$0</b>	<b>\$289,200</b>
<b>Post Conviction Indigent Defense</b>						
General Fund	33,900					33,900
<b>Post Conviction Indigent Defense Total</b>	<b>\$33,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,900</b>
<b>Purchasing</b>						
General Fund	722,700		35,600	38,300		796,600
General Fund, One-time			3,600			3,600
<b>Purchasing Total</b>	<b>\$722,700</b>	<b>\$0</b>	<b>\$39,200</b>	<b>\$38,300</b>	<b>\$0</b>	<b>\$800,200</b>
<b>State Archives</b>						
General Fund	3,106,500		54,500	92,000		3,253,000
General Fund, One-time			11,700			11,700
Federal Funds	40,900	300	1,700			42,900
Dedicated Credits	54,300	10,700	1,800			66,800
Beginning Balance	45,100					45,100
Closing Balance	(800)					(800)
<b>State Archives Total</b>	<b>\$3,246,000</b>	<b>\$11,000</b>	<b>\$69,700</b>	<b>\$92,000</b>	<b>\$0</b>	<b>\$3,418,700</b>
<b>Finance Mandated - Mineral Lease Sp. Svc. Dist.</b>						
Federal Mineral Lease		32,756,400				32,756,400
<b>Finance Mandated - Mineral Lease Sp. Svc.</b>	<b>\$0</b>	<b>\$32,756,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,756,400</b>
<b>Administrative Services Total</b>	<b>\$39,745,900</b>	<b>\$36,675,200</b>	<b>(\$3,864,900)</b>	<b>\$282,800</b>	<b>\$3,966,200</b>	<b>\$76,805,200</b>
<b>Capital Budget</b>						
<b>Capital Development - Higher Education</b>						
Capital Project Funds		156,400,000				156,400,000
<b>Capital Development - Higher Education Tc</b>	<b>\$0</b>	<b>\$156,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,400,000</b>
<b>Capital Development - Public Education</b>						
Capital Project Funds		2,995,100				2,995,100
<b>Capital Development - Public Education To</b>	<b>\$0</b>	<b>\$2,995,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,995,100</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Capital Improvements</b>						
General Fund	66,787,900	(66,000,000)		200		788,100
General Fund, One-time		66,000,000				66,000,000
Education Fund	71,550,700			300		71,551,000
<b>Capital Improvements Total</b>	<b>\$138,338,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$138,339,100</b>
<b>Pass-Through</b>						
General Fund	3,000,000					3,000,000
General Fund, One-time					300,000	300,000
Education Fund, One-time		1,000,000				1,000,000
<b>Pass-Through Total</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$4,300,000</b>
<b>Capital Budget Total</b>	<b>\$141,338,600</b>	<b>\$160,395,100</b>	<b>\$0</b>	<b>\$500</b>	<b>\$300,000</b>	<b>\$302,034,200</b>
<b>Debt Service</b>						
<b>Debt Service</b>						
General Fund	71,757,600	(223,000)				71,534,600
General Fund, One-time	(44,534,600)	11,260,600				(33,274,000)
Transportation Special Revenue	13,541,500	(1,278,300)				12,263,200
Federal Funds	15,812,700	(1,247,400)				14,565,300
Dedicated Credits	17,356,900	8,775,000				26,131,900
Transportation Investment Fund	288,711,200	19,946,900				308,658,100
Transfers	(14,245,700)	1,258,700				(12,987,000)
Beginning Balance	931,500	14,087,800				15,019,300
Closing Balance	(1,179,900)	(13,839,400)				(15,019,300)
<b>Debt Service Total</b>	<b>\$348,151,200</b>	<b>\$38,740,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,892,100</b>
<b>Debt Service Total</b>	<b>\$348,151,200</b>	<b>\$38,740,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,892,100</b>
<b>Technology Services</b>						
<b>Chief Information Officer</b>						
General Fund	800,000		11,900	(4,900)	4,300	811,300
General Fund, One-time			700		500,000	500,700
<b>Chief Information Officer Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$12,600</b>	<b>(\$4,900)</b>	<b>\$504,300</b>	<b>\$1,312,000</b>
<b>Integrated Technology</b>						
General Fund	999,900	250,000	13,700	(5,100)		1,258,500
General Fund, One-time		150,000	2,700			152,700
General Fund Restricted	332,600		5,600	(4,200)		334,000
Federal Funds	238,100	261,900	3,900	(3,000)		500,900
Dedicated Credits	1,135,800	72,400	18,900	(14,300)		1,212,800
<b>Integrated Technology Total</b>	<b>\$2,706,400</b>	<b>\$734,300</b>	<b>\$44,800</b>	<b>(\$26,600)</b>	<b>\$0</b>	<b>\$3,458,900</b>
<b>Technology Services Total</b>	<b>\$3,506,400</b>	<b>\$734,300</b>	<b>\$57,400</b>	<b>(\$31,500)</b>	<b>\$504,300</b>	<b>\$4,770,900</b>
<b>Transportation</b>						
<b>Aeronautics</b>						
Transportation Special Revenue	7,088,300	124,700	33,900	(9,200)		7,237,700
Dedicated Credits	396,900	6,300	8,900			412,100
<b>Aeronautics Total</b>	<b>\$7,485,200</b>	<b>\$131,000</b>	<b>\$42,800</b>	<b>(\$9,200)</b>	<b>\$0</b>	<b>\$7,649,800</b>
<b>B and C Roads</b>						
Transportation Fund	181,658,400					181,658,400
<b>B and C Roads Total</b>	<b>\$181,658,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,658,400</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Construction Management</b>						
Transportation Fund	166,127,000	13,263,800			5,000,000	184,390,800
Federal Funds	283,527,700	75,163,000				358,690,700
Dedicated Credits	1,550,000					1,550,000
<b>Construction Management Total</b>	<b>\$451,204,700</b>	<b>\$88,426,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$544,631,500</b>
<b>Cooperative Agreements</b>						
Federal Funds	50,323,800					50,323,800
Dedicated Credits	19,897,100					19,897,100
<b>Cooperative Agreements Total</b>	<b>\$70,220,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,220,900</b>
<b>Engineering Services</b>						
General Fund, One-time		1,000,000				1,000,000
Transportation Fund	23,903,100	2,606,900	635,700	700	1,095,000	28,241,400
Federal Funds	32,787,400	(2,300,000)	253,200	(3,800)		30,736,800
Dedicated Credits			31,600	100		31,700
<b>Engineering Services Total</b>	<b>\$56,690,500</b>	<b>\$1,306,900</b>	<b>\$920,500</b>	<b>(\$3,000)</b>	<b>\$1,095,000</b>	<b>\$60,009,900</b>
<b>Mineral Lease</b>						
Federal Mineral Lease	32,756,400	(32,756,400)				
<b>Mineral Lease Total</b>	<b>\$32,756,400</b>	<b>(\$32,756,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operations/Maintenance Management</b>						
General Fund, One-time					2,016,000	2,016,000
Transportation Fund	158,178,500	1,736,400	2,562,700	(80,700)	4,400	162,401,300
Transportation Special Revenue	36,000					36,000
Federal Funds	8,887,500		234,900	200		9,122,600
Dedicated Credits	1,334,200	1,464,600	21,700			2,820,500
Transportation Investment Fund	6,901,400					6,901,400
<b>Operations/Maintenance Management Total</b>	<b>\$175,337,600</b>	<b>\$3,201,000</b>	<b>\$2,819,300</b>	<b>(\$80,500)</b>	<b>\$2,020,400</b>	<b>\$183,297,800</b>
<b>Region Management</b>						
Transportation Fund	25,928,400	203,800	771,400	7,500		26,911,100
Federal Funds	2,995,800		89,100	400		3,085,300
Dedicated Credits			35,500	100		35,600
<b>Region Management Total</b>	<b>\$28,924,200</b>	<b>\$203,800</b>	<b>\$896,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$30,032,000</b>
<b>Safe Sidewalk Construction</b>						
Transportation Fund	500,000					500,000
<b>Safe Sidewalk Construction Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Share the Road</b>						
General Fund Restricted	25,000					25,000
<b>Share the Road Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Support Services</b>						
General Fund	2,500,000	70,000				2,570,000
General Fund, One-time					492,200	492,200
Transportation Fund	35,631,600	(646,500)	489,200	1,272,900		36,747,200
Federal Funds	3,576,300	500,000	88,700	(1,600)		4,163,400
<b>Support Services Total</b>	<b>\$41,707,900</b>	<b>(\$76,500)</b>	<b>\$577,900</b>	<b>\$1,271,300</b>	<b>\$492,200</b>	<b>\$43,972,800</b>
<b>TIF Capacity Program</b>						
Transportation Investment Fund	578,001,400					578,001,400
<b>TIF Capacity Program Total</b>	<b>\$578,001,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$578,001,400</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Motorcycle Safety Awareness</b>						
General Fund Restricted					9,400	9,400
<b>Motorcycle Safety Awareness Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$9,400</b>
<b>Amusement Ride Safety</b>						
General Fund					350,800	350,800
<b>Amusement Ride Safety Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,800</b>	<b>\$350,800</b>
<b>Transportation Total</b>	<b>\$1,624,512,200</b>	<b>\$60,436,600</b>	<b>\$5,256,500</b>	<b>\$1,186,600</b>	<b>\$8,967,800</b>	<b>\$1,700,359,700</b>
<b>Operating and Capital Budgets Total</b>	<b>\$2,157,254,300</b>	<b>\$296,982,100</b>	<b>\$1,449,000</b>	<b>\$1,438,400</b>	<b>\$13,738,300</b>	<b>\$2,470,862,100</b>
<b>Transfers to Unrestricted Funds</b>						
<b>Rev Transfers - IGG</b>						
<b>General Fund - IGG</b>						
Beginning Balance		12,987,000				12,987,000
<b>General Fund - IGG Total</b>	<b>\$0</b>	<b>\$12,987,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,987,000</b>
<b>Rev Transfers - IGG Total</b>	<b>\$0</b>	<b>\$12,987,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,987,000</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$12,987,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,987,000</b>
<b>Expendable Funds and Accounts</b>						
<b>Administrative Services</b>						
<b>State Archives Fund</b>						
Beginning Balance	2,600					2,600
Closing Balance	(2,600)					(2,600)
<b>State Archives Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Debt Collection Fund</b>						
Dedicated Credits	3,387,100		27,300	65,200		3,479,600
Other Financing Sources				200		200
Beginning Balance	1,989,500					1,989,500
Closing Balance	(3,132,500)					(3,132,500)
<b>State Debt Collection Fund Total</b>	<b>\$2,244,100</b>	<b>\$0</b>	<b>\$27,300</b>	<b>\$65,400</b>	<b>\$0</b>	<b>\$2,336,800</b>
<b>Wire Estate Memorial Fund</b>						
Beginning Balance	164,500					164,500
Closing Balance	(164,500)					(164,500)
<b>Wire Estate Memorial Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Services Total</b>	<b>\$2,244,100</b>	<b>\$0</b>	<b>\$27,300</b>	<b>\$65,400</b>	<b>\$0</b>	<b>\$2,336,800</b>
<b>Transportation</b>						
<b>County of the First Class Highway Projects Fund</b>						
Dedicated Credits	527,000					527,000
Transfers	40,700,000					40,700,000
Beginning Balance	41,678,500					41,678,500
Closing Balance	(41,678,500)					(41,678,500)
<b>County of the First Class Highway Projects</b>	<b>\$41,227,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,227,000</b>
<b>Transportation Total</b>	<b>\$41,227,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,227,000</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$43,471,100</b>	<b>\$0</b>	<b>\$27,300</b>	<b>\$65,400</b>	<b>\$0</b>	<b>\$43,563,800</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Restricted Fund and Account Transfers</b>						
<b>Restricted Account Transfers - IGG</b>						
<b>Education Rainy Day Fund</b>						
Education Fund, One-time	69,055,700					69,055,700
<b>Education Rainy Day Fund Total</b>	<b>\$69,055,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,055,700</b>
<b>General Rainy Day Fund</b>						
General Fund, One-time	24,813,300					24,813,300
<b>General Rainy Day Fund Total</b>	<b>\$24,813,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,813,300</b>
<b>Restricted Account Transfers - IGG Total</b>	<b>\$93,869,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,869,000</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$93,869,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,869,000</b>
<b>Business-like Activities</b>						
<b>ISF - Administrative Services</b>						
<b>ISF - Facilities Management</b>						
Dedicated Credits	35,080,400					35,080,400
Beginning Balance	3,659,700					3,659,700
Closing Balance	(4,704,500)					(4,704,500)
<b>ISF - Facilities Management Total</b>	<b>\$34,035,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,035,600</b>
<b>ISF - Finance</b>						
Dedicated Credits	1,570,700	(801,400)				769,300
Beginning Balance	29,200					29,200
Closing Balance	(75,000)					(75,000)
<b>ISF - Finance Total</b>	<b>\$1,524,900</b>	<b>(\$801,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,500</b>
<b>ISF - Fleet Operations</b>						
General Fund, One-time					2,000,000	2,000,000
Dedicated Credits	60,269,200	801,400				61,070,600
Other Financing Sources	600,000					600,000
Beginning Balance	55,866,700					55,866,700
Closing Balance	(55,096,600)					(55,096,600)
<b>ISF - Fleet Operations Total</b>	<b>\$61,639,300</b>	<b>\$801,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$64,440,700</b>
<b>ISF - Purchasing and General Services</b>						
Dedicated Credits	20,236,300					20,236,300
Other Financing Sources	34,000					34,000
Beginning Balance	8,865,800					8,865,800
Closing Balance	(10,489,900)					(10,489,900)
<b>ISF - Purchasing and General Services Total</b>	<b>\$18,646,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,646,200</b>
<b>ISF - Risk Management</b>						
Dedicated Credits	54,737,200			489,600		55,226,800
Restricted Revenue	6,700					6,700
Other Financing Sources	530,700					530,700
Beginning Balance	(5,300,500)					(5,300,500)
Closing Balance	11,605,800					11,605,800
<b>ISF - Risk Management Total</b>	<b>\$61,579,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,600</b>	<b>\$0</b>	<b>\$62,069,500</b>
<b>ISF - Administrative Services Total</b>	<b>\$177,425,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,600</b>	<b>\$2,000,000</b>	<b>\$179,915,500</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>ISF - Technology Services</b>						
<b>ISF - DTS Enterprise Technology</b>						
Dedicated Credits	122,648,700			66,800	253,800	122,969,300
Special Revenue				400		400
Beginning Balance	20,748,200					20,748,200
Closing Balance	(20,889,000)					(20,889,000)
<b>ISF - DTS Enterprise Technology Total</b>	<b>\$122,507,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,200</b>	<b>\$253,800</b>	<b>\$122,828,900</b>
<b>ISF - Technology Services Total</b>	<b>\$122,507,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,200</b>	<b>\$253,800</b>	<b>\$122,828,900</b>
<b>Transportation</b>						
<b>Transportation Infrastructure Loan Fund</b>						
Dedicated Credits	522,200					522,200
Beginning Balance	26,314,200					26,314,200
Closing Balance	(26,836,400)					(26,836,400)
<b>Transportation Infrastructure Loan Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transportation Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Business-like Activities Total</b>	<b>\$299,933,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,800</b>	<b>\$2,253,800</b>	<b>\$302,744,400</b>
<b>Capital Project Funds</b>						
<b>Capital Budget</b>						
<b>Capital Development Fund</b>						
General Fund	40,000,000	(40,000,000)			(40,000,000)	(40,000,000)
General Fund, One-time					40,000,000	40,000,000
Education Fund	47,000,000				(47,000,000)	
Education Fund, One-time		112,395,100			47,000,000	159,395,100
<b>Capital Development Fund Total</b>	<b>\$87,000,000</b>	<b>\$72,395,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,395,100</b>
<b>DFCM Capital Projects Fund</b>						
Transfers	209,069,400					209,069,400
Beginning Balance	162,387,400					162,387,400
Closing Balance	(162,387,400)					(162,387,400)
<b>DFCM Capital Projects Fund Total</b>	<b>\$209,069,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,069,400</b>
<b>DFCM Prison Project Fund</b>						
General Fund		(110,000,000)			110,000,000	
General Fund, One-time		110,000,000			58,000,000	168,000,000
Dedicated Credits	833,000					833,000
Beginning Balance	253,204,400					253,204,400
Closing Balance	(222,037,400)					(222,037,400)
<b>DFCM Prison Project Fund Total</b>	<b>\$32,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,000,000</b>	<b>\$200,000,000</b>
<b>SBOA Capital Projects Fund</b>						
Other Financing Sources	4,000,000					4,000,000
Beginning Balance	15,000,000					15,000,000
<b>SBOA Capital Projects Fund Total</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000,000</b>
<b>Higher Education Capital Projects Fund</b>						
General Fund					26,000,000	26,000,000
General Fund, One-time					(26,000,000)	(26,000,000)
Education Fund					47,000,000	47,000,000
Education Fund, One-time					(47,000,000)	(47,000,000)
<b>Higher Education Capital Projects Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Technical Colleges Capital Projects Fund</b>						
General Fund					14,000,000	14,000,000
General Fund, One-time					(14,000,000)	(14,000,000)
<b>Technical Colleges Capital Projects Fund To</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Budget Total</b>	<b>\$347,069,400</b>	<b>\$72,395,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,000,000</b>	<b>\$587,464,500</b>
<b>Transportation</b>						
<b>TIF of 2005</b>						
Transportation Fund	31,601,600					31,601,600
Transportation Special Revenue	4,379,200					4,379,200
Dedicated Credits	88,048,000					88,048,000
Transfers	2,670,600					2,670,600
Other Financing Sources	922,410,600					922,410,600
Beginning Balance	410,727,300					410,727,300
Closing Balance	(355,602,500)					(355,602,500)
<b>TIF of 2005 Total</b>	<b>\$1,104,234,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,104,234,800</b>
<b>Transportation Total</b>	<b>\$1,104,234,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,104,234,800</b>
<b>Capital Project Funds Total</b>	<b>\$1,451,304,200</b>	<b>\$72,395,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,000,000</b>	<b>\$1,691,699,300</b>
<b>Grand Total</b>	<b>\$4,045,832,400</b>	<b>\$382,364,200</b>	<b>\$1,476,300</b>	<b>\$2,060,600</b>	<b>\$183,992,100</b>	<b>\$4,615,725,600</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>Administrative Services</b>					
<b>Administrative Rules</b>					
General Fund	8,300	1,600		(300)	9,600
General Fund, One-time			2,700		2,700
<b>Administrative Rules Total</b>	<b>\$8,300</b>	<b>\$1,600</b>	<b>\$2,700</b>	<b>(\$300)</b>	<b>\$12,300</b>
<b>Building Board Program</b>					
Capital Project Funds	8,500	2,500	2,700	(300)	13,400
<b>Building Board Program Total</b>	<b>\$8,500</b>	<b>\$2,500</b>	<b>\$2,700</b>	<b>(\$300)</b>	<b>\$13,400</b>
<b>DFCM Administration</b>					
General Fund	90,600	21,500		(2,500)	109,600
General Fund, One-time			17,300		17,300
Education Fund	13,500	3,200		(400)	16,300
Education Fund, One-time			2,700		2,700
Dedicated Credits	29,300	6,900	5,800	(700)	41,300
<b>DFCM Administration Total</b>	<b>\$133,400</b>	<b>\$31,600</b>	<b>\$25,800</b>	<b>(\$3,600)</b>	<b>\$187,200</b>
<b>Executive Director</b>					
General Fund	17,700	2,800		600	21,100
General Fund, One-time			2,700		2,700
<b>Executive Director Total</b>	<b>\$17,700</b>	<b>\$2,800</b>	<b>\$2,700</b>	<b>\$600</b>	<b>\$23,800</b>
<b>Finance - Mandated</b>					
General Fund, One-time			(4,500,000)		(4,500,000)
<b>Finance - Mandated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,500,000)</b>	<b>\$0</b>	<b>(\$4,500,000)</b>
<b>Finance Administration</b>					
General Fund	83,200	18,900		(1,900)	100,200
General Fund, One-time			20,900		20,900
General Fund Restricted	16,300	3,800	3,100	(500)	22,700
Dedicated Credits	27,500	7,500	7,700	(800)	41,900
<b>Finance Administration Total</b>	<b>\$127,000</b>	<b>\$30,200</b>	<b>\$31,700</b>	<b>(\$3,200)</b>	<b>\$185,700</b>
<b>Inspector General of Medicaid Services</b>					
General Fund	23,000	4,800		(700)	27,100
General Fund, One-time			5,200		5,200
Federal Funds	700	100	100		900
Special Revenue	700	100	100		900
Transfers	45,300	9,400	10,100	(1,300)	63,500
<b>Inspector General of Medicaid Services Total</b>	<b>\$69,700</b>	<b>\$14,400</b>	<b>\$15,500</b>	<b>(\$2,000)</b>	<b>\$97,600</b>
<b>Judicial Conduct Commission</b>					
General Fund	5,700			(200)	5,500
General Fund, One-time			700		700
<b>Judicial Conduct Commission Total</b>	<b>\$5,700</b>	<b>\$0</b>	<b>\$700</b>	<b>(\$200)</b>	<b>\$6,200</b>
<b>Purchasing</b>					
General Fund	19,000	17,200		(600)	35,600
General Fund, One-time			3,600		3,600
<b>Purchasing Total</b>	<b>\$19,000</b>	<b>\$17,200</b>	<b>\$3,600</b>	<b>(\$600)</b>	<b>\$39,200</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>State Archives</b>					
General Fund	43,500	12,300		(1,300)	54,500
General Fund, One-time			11,700		11,700
Federal Funds	1,000	300	400		1,700
Dedicated Credits	1,000	400	400		1,800
<b>State Archives Total</b>	<b>\$45,500</b>	<b>\$13,000</b>	<b>\$12,500</b>	<b>(\$1,300)</b>	<b>\$69,700</b>
<b>Administrative Services Total</b>	<b>\$434,800</b>	<b>\$113,300</b>	<b>(\$4,402,100)</b>	<b>(\$10,900)</b>	<b>(\$3,864,900)</b>
<b>Technology Services</b>					
<b>Chief Information Officer</b>					
General Fund	9,500	2,200		200	11,900
General Fund, One-time			700		700
<b>Chief Information Officer Total</b>	<b>\$9,500</b>	<b>\$2,200</b>	<b>\$700</b>	<b>\$200</b>	<b>\$12,600</b>
<b>Integrated Technology</b>					
General Fund	11,700	2,300		(300)	13,700
General Fund, One-time			2,700		2,700
General Fund Restricted	4,000	800	900	(100)	5,600
Federal Funds	2,700	600	700	(100)	3,900
Dedicated Credits	13,500	2,700	3,100	(400)	18,900
<b>Integrated Technology Total</b>	<b>\$31,900</b>	<b>\$6,400</b>	<b>\$7,400</b>	<b>(\$900)</b>	<b>\$44,800</b>
<b>Technology Services Total</b>	<b>\$41,400</b>	<b>\$8,600</b>	<b>\$8,100</b>	<b>(\$700)</b>	<b>\$57,400</b>
<b>Transportation</b>					
<b>Aeronautics</b>					
Transportation Special Revenue	23,500	5,800	4,400	200	33,900
Dedicated Credits	6,000	1,600	1,300		8,900
<b>Aeronautics Total</b>	<b>\$29,500</b>	<b>\$7,400</b>	<b>\$5,700</b>	<b>\$200</b>	<b>\$42,800</b>
<b>Engineering Services</b>					
Transportation Fund	422,700	109,100	101,200	2,700	635,700
Federal Funds	166,500	45,600	40,000	1,100	253,200
Dedicated Credits	20,500	5,700	5,300	100	31,600
<b>Engineering Services Total</b>	<b>\$609,700</b>	<b>\$160,400</b>	<b>\$146,500</b>	<b>\$3,900</b>	<b>\$920,500</b>
<b>Operations/Maintenance Management</b>					
Transportation Fund	1,528,000	569,400	456,300	9,000	2,562,700
Federal Funds	143,700	47,600	42,900	700	234,900
Dedicated Credits	13,100	4,900	3,700		21,700
<b>Operations/Maintenance Management Total</b>	<b>\$1,684,800</b>	<b>\$621,900</b>	<b>\$502,900</b>	<b>\$9,700</b>	<b>\$2,819,300</b>
<b>Region Management</b>					
Transportation Fund	492,400	145,900	129,000	4,100	771,400
Federal Funds	56,800	16,900	14,900	500	89,100
Dedicated Credits	22,700	6,800	6,000		35,500
<b>Region Management Total</b>	<b>\$571,900</b>	<b>\$169,600</b>	<b>\$149,900</b>	<b>\$4,600</b>	<b>\$896,000</b>
<b>Support Services</b>					
Transportation Fund	315,100	90,700	80,300	3,100	489,200
Federal Funds	53,700	18,700	16,000	300	88,700
<b>Support Services Total</b>	<b>\$368,800</b>	<b>\$109,400</b>	<b>\$96,300</b>	<b>\$3,400</b>	<b>\$577,900</b>
<b>Transportation Total</b>	<b>\$3,264,700</b>	<b>\$1,068,700</b>	<b>\$901,300</b>	<b>\$21,800</b>	<b>\$5,256,500</b>
<b>Operating and Capital Budgets Total</b>	<b>\$3,740,900</b>	<b>\$1,190,600</b>	<b>(\$3,492,700)</b>	<b>\$10,200</b>	<b>\$1,449,000</b>



Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Expendable Funds and Accounts</b>					
<b>Administrative Services</b>					
<b>State Debt Collection Fund</b>					
Dedicated Credits	16,000	6,300	5,500	(500)	27,300
<b>State Debt Collection Fund Total</b>	<b>\$16,000</b>	<b>\$6,300</b>	<b>\$5,500</b>	<b>(\$500)</b>	<b>\$27,300</b>
<b>Administrative Services Total</b>	<b>\$16,000</b>	<b>\$6,300</b>	<b>\$5,500</b>	<b>(\$500)</b>	<b>\$27,300</b>
<b>Expendable Funds and Accounts Total</b>					
	<b>\$16,000</b>	<b>\$6,300</b>	<b>\$5,500</b>	<b>(\$500)</b>	<b>\$27,300</b>
<b>Grand Total</b>	<b>\$3,756,900</b>	<b>\$1,196,900</b>	<b>(\$3,487,200)</b>	<b>\$9,700</b>	<b>\$1,476,300</b>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Build America Bond Subsidy	Debt Service	Debt Service	S.B. 2	154	Federal	(1,258,700)
Build America Bond Subsidy	Debt Service	Debt Service	S.B. 2	154	General 1x	12,987,000
Build America Bond Subsidy	Debt Service	Debt Service	S.B. 2	154	Transfer	1,258,700
<i>Subtotal, Build America Bond Subsidy</i>						<u>\$12,987,000</u>
Buildings 1.1% of Current Replacement Val.	Capital Budget	Capital Improve	H.B. 6	53	Education	3,870,500
Buildings 1.1% of Current Replacement Val.	Capital Budget	Capital Improve	H.B. 6	53	General	3,870,500
<i>Subtotal, Buildings 1.1% of Current Replacement Val.</i>						<u>\$7,741,000</u>
Buildings 1.2% of Current Replacement Val.	Capital Budget	Capital Improve	H.B. 6	53	Education	5,764,100
Buildings 1.2% of Current Replacement Val.	Capital Budget	Capital Improve	H.B. 6	53	General	5,764,100
Buildings 1.2% of Current Replacement Val.	Capital Budget	Capital Improve	S.B. 2	152	General	(66,000,000)
Buildings 1.2% of Current Replacement Val.	Capital Budget	Capital Improve	S.B. 2	152	General 1x	66,000,000
<i>Subtotal, Buildings 1.2% of Current Replacement Val.</i>						<u>\$11,528,200</u>
Coordinated Mobility Funding	Transportation	Support Services	S.B. 2	162	General	70,000
Coordinated Mobility Funding	Transportation	Support Services	S.B. 3	142	General 1x	250,000
<i>Subtotal, Coordinated Mobility Funding</i>						<u>\$320,000</u>
Debt Service Adjustments FY 2020	Debt Service	Debt Service	H.B. 6	55	General 1x	(44,534,600)
Debt Service Adjustments FY 2020	Debt Service	Debt Service	S.B. 2	154	Beg. Bal.	14,087,800
Debt Service Adjustments FY 2020	Debt Service	Debt Service	S.B. 2	154	Ded. Credit	8,775,000
Debt Service Adjustments FY 2020	Debt Service	Debt Service	S.B. 2	154	End Bal.	(13,839,400)
Debt Service Adjustments FY 2020	Debt Service	Debt Service	S.B. 2	154	Federal	11,300
Debt Service Adjustments FY 2020	Debt Service	Debt Service	S.B. 2	154	General	(223,000)
Debt Service Adjustments FY 2020	Debt Service	Debt Service	S.B. 2	154	General 1x	(1,726,400)
Debt Service Adjustments FY 2020	Debt Service	Debt Service	S.B. 2	154	Transp. Invest	19,946,900
Debt Service Adjustments FY 2020	Debt Service	Debt Service	S.B. 2	154	Transp. Spec.	(1,278,300)
<i>Subtotal, Debt Service Adjustments FY 2020</i>						<u>(\$18,780,700)</u>
Dedicated Credits/Federal Funds - DTS	Tech Services	Integrated Tech	S.B. 2	155	Ded. Credit	72,400
Dedicated Credits/Federal Funds - DTS	Tech Services	Integrated Tech	S.B. 2	155	Federal	261,900
<i>Subtotal, Dedicated Credits/Federal Funds - DTS</i>						<u>\$334,300</u>
Ded. Credits/Fed. Funds/Transfers - DAS	Admin Services	DFCM Admin	S.B. 2	143	Ded. Credit	3,100
Ded. Credits/Fed. Funds/Transfers - DAS	Admin Services	Finance Admin	S.B. 2	145	Ded. Credit	20,700
Ded. Credits/Fed. Funds/Transfers - DAS	Admin Services	Insp Gn Medicaid	S.B. 2	146	Transfer	9,000
Ded. Credits/Fed. Funds/Transfers - DAS	Admin Services	State Archives	S.B. 2	148	Ded. Credit	10,700
Ded. Credits/Fed. Funds/Transfers - DAS	Admin Services	State Archives	S.B. 2	148	Federal	300
<i>Subtotal, Ded. Credits/Fed. Funds/Transfers - DAS</i>						<u>\$43,800</u>
DSU Human Perform. Building Cost Overrun	Capital Budget	Cap Dev - Higher Ed	S.B. 2	150	Cap. Project	4,400,000
DSU Science Building	Capital Budget	Cap Dev - Higher Ed	S.B. 2	150	Cap. Project	50,000,000
Electric Vehicle Charging Stations	Admin Services	Exec Director	S.B. 2	144	General 1x	2,000,000
Ethics Commissions	Admin Services	Fin Mand - Ethics Cmn	S.B. 3	129	General	8,000
Federal Construction Federal Funds	Transportation	Construction Mgt	S.B. 2	157	Federal	75,663,000
Federal Funding - Training	Transportation	Construction Mgt	S.B. 2	157	Federal	(500,000)
Federal Funding - Training	Transportation	Support Services	S.B. 2	162	Federal	500,000
<i>Subtotal, Federal Funding - Training</i>						<u>\$0</u>
Federal Funds Adjustments - UDOT	Transportation	Engineering Svcs	S.B. 2	158	Transp.	2,300,000
Federal Funds Adjustments - UDOT	Transportation	Engineering Svcs	S.B. 2	158	Federal	(2,300,000)
<i>Subtotal, Federal Funds Adjustments - UDOT</i>						<u>\$0</u>
Funds Adjustments - Transportation	Transportation	Aeronautics	S.B. 2	156	Ded. Credit	6,300
Funds Adjustments - Transportation	Transportation	Aeronautics	S.B. 2	156	Transp. Spec.	124,700
Funds Adjustments - Transportation	Transportation	Ops/Maint Mgt	S.B. 2	160	Ded. Credit	1,464,600
<i>Subtotal, Funds Adjustments - Transportation</i>						<u>\$1,595,600</u>
Grand County - USU Extension	Capital Budget	Cap Budget Pass-thru	S.B. 2	153	Education 1x	1,000,000
H.B. 65, Motorcycle Safety Aware. License	Transportation	Motorcycle Safety Aw:	S.B. 3	143	Restricted	12,500
H.B. 65, Motorcycle Safety Aware. License	Transportation	Motorcycle Safety Aw:	S.B. 3	143	Restricted 1x	(3,100)
<i>Subtotal, H.B. 65, Motorcycle Safety Aware. License</i>						<u>\$9,400</u>
H.B. 138, Special Designation of Highway 6	Transportation	Ops/Maint Mgt	H.B. 138	1	General 1x	7,000
H.B. 157, State Highway System Amend.	Transportation	Ops/Maint Mgt	S.B. 3	141	Transp.	4,400
H.B. 178, Health Care Charges	Admin Services	Exec Director	S.B. 3	126	General	(300)

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 349, State Buildings Amendments	Admin Services	Bldg Bd Prog	S.B. 3	122	Cap. Project	(80,400)
H.B. 349, State Buildings Amendments	Admin Services	DFCM Admin	S.B. 3	124	Cap. Project	80,400
<i>Subtotal, H.B. 349, State Buildings Amendments</i>						<i>\$0</i>
H.B. 358, Right of Way Equity Amendments	Transportation	Construction Mgt	S.B. 3	137	Transp.	5,000,000
H.B. 381, Amusement Ride Safety	Transportation	Amusement Ride Safe	S.B. 3	144	General	350,800
Institute for Autonomous Mobility Utah	Transportation	Support Services	S.B. 3	142	General 1x	50,000
Lapsing Balances - UDOT Engineering Serv.	Transportation	Engineering Svcs	S.B. 2	158	Transp.	(225,000)
Lapsing Balances - UDOT Engineering Serv.	Transportation	Engineering Svcs	S.B. 3	138	Transp.	225,000
<i>Subtotal, Lapsing Balances - UDOT Engineering Serv.</i>						<i>\$0</i>
Maint. for New Additions to Highway Syst.	Transportation	Construction Mgt	S.B. 2	157	Transp.	(83,000)
Maint. for New Additions to Highway Syst.	Transportation	Ops/Maint Mgt	S.B. 2	160	Transp.	83,000
<i>Subtotal, Maint. for New Additions to Highway Syst.</i>						<i>\$0</i>
Mineral Lease Payments Move to DAS	Admin Services	Fin Mand - Min. Lease	S.B. 2	149	Mineral Lse.	32,756,400
Mineral Lease Payments Move to DAS	Transportation	Mineral Lease	S.B. 2	159	Mineral Lse.	(32,756,400)
<i>Subtotal, Mineral Lease Payments Move to DAS</i>						<i>\$0</i>
MR&R Committee	Tech Services	Integrated Tech	S.B. 2	155	General 1x	150,000
Operation Rio Grande Street Clean Up	Admin Services	DFCM Admin	S.B. 2	143	General 1x	100,000
Peaks Olympic Ice Arena Expan. & Remodel	Capital Budget	Cap Budget Pass-thru	S.B. 3	133	General 1x	150,000
Pre 2007 State Vehicle Replacement Plan	Transportation	Ops/Maint Mgt	S.B. 3	140	General 1x	2,000,000
Repay. from County of the First-Class H.P.F.	Transportation	Construction Mgt	S.B. 2	157	Transp.	15,089,400
Restore DFCM Proj. Managers to Cap. Impr.	Admin Services	DFCM Admin	H.B. 6	41	Education	267,500
Restore DFCM Proj. Managers to Cap. Impr.	Admin Services	DFCM Admin	H.B. 6	41	General	267,500
<i>Subtotal, Restore DFCM Proj. Managers to Cap. Impr.</i>						<i>\$535,000</i>
S.B. 72, Transp. Govern. and Funding Revis.	Transportation	Engineering Svcs	S.B. 3	139	Transp.	870,000
S.B. 95, Autism Amendments	Admin Services	Finance Mand	S.B. 3	128	General	1,306,000
S.B. 95, Autism Amendments	Admin Services	Finance Mand	S.B. 3	128	General 1x	(1,306,000)
<i>Subtotal, S.B. 95, Autism Amendments</i>						<i>\$0</i>
S.B. 101, Navajo Code Talker Recognition	Transportation	Ops/Maint Mgt	S.B. 101	1	General 1x	9,000
S.B. 102, Higher Ed. Capital Facilities	Admin Services	Finance Admin	S.B. 3	131	General	12,700
S.B. 102, Higher Ed. Capital Facilities	Admin Services	Finance Admin	S.B. 3	131	General 1x	8,000
<i>Subtotal, S.B. 102, Higher Ed. Capital Facilities</i>						<i>\$20,700</i>
S.B. 129, Public Safety Retirement Funding	Admin Services	Finance Mand	S.B. 129	1	General	2,200,000
S.B. 129, Public Safety Retirement Funding	Admin Services	Finance Mand	S.B. 129	1	General 1x	(2,200,000)
<i>Subtotal, S.B. 129, Public Safety Retirement Funding</i>						<i>\$0</i>
S.B. 137, Single User Data Correlation Act	Tech Services	Chief Info Ofcr	S.B. 3	134	General 1x	500,000
S.B. 154, UT Communica. Authority Amen.	Tech Services	Chief Info Ofcr	S.B. 3	135	General	4,300
S.B. 251, Parental Defense Office Amend.	Admin Services	Fin Mand - Parent. Del	S.B. 3	130	Beg. Bal.	(59,300)
S.B. 251, Parental Defense Office Amend.	Admin Services	Fin Mand - Parent. Del	S.B. 3	130	Ded. Credit	(45,000)
S.B. 251, Parental Defense Office Amend.	Admin Services	Fin Mand - Parent. Del	S.B. 3	130	End Bal.	86,300
S.B. 251, Parental Defense Office Amend.	Admin Services	Fin Mand - Parent. Del	S.B. 3	130	General	(95,200)
S.B. 251, Parental Defense Office Amend.	Admin Services	Fin Mand - Parent. Del	S.B. 3	130	Transfer	(9,000)
<i>Subtotal, S.B. 251, Parental Defense Office Amend.</i>						<i>(\$122,200)</i>
USDB Building Cost Overrun	Capital Budget	Cap Dev - Public Ed	S.B. 2	151	Cap. Project	2,995,100
State Teleworking	Admin Services	Exec Director	S.B. 2	144	General 1x	2,000,000
State Teleworking	Admin Services	Exec Director	S.B. 3	125	General 1x	4,000,000
<i>Subtotal, State Teleworking</i>						<i>\$6,000,000</i>
Storm Drain Maint. for EPA Audit Comp.	Transportation	Construction Mgt	S.B. 2	157	Transp.	(1,742,600)
Storm Drain Maint. for EPA Audit Comp.	Transportation	Ops/Maint Mgt	S.B. 2	160	Transp.	1,742,600
<i>Subtotal, Storm Drain Maint. for EPA Audit Comp.</i>						<i>\$0</i>
Street Lights	Transportation	Support Services	S.B. 3	142	General 1x	15,000
SUU - Tech., Engineering & Design Building	Capital Budget	Cap Dev - Higher Ed	S.B. 2	150	Cap. Project	2,000,000
Taylorville Pedestrian Access Safety Proj.	Transportation	Support Services	S.B. 3	142	General 1x	77,200
Technical Planning Assistance	Transportation	Engineering Svcs	S.B. 2	158	General 1x	1,000,000
Telework Initiative	Admin Services	Exec Director	S.B. 3	125	General 1x	60,000
The Ice Sheet	Capital Budget	Cap Budget Pass-thru	S.B. 3	133	General 1x	150,000
Transparency Website Transfer	Admin Services	Exec Director	S.B. 2	144	General	27,000
Transparency Website Transfer	Admin Services	Finance Admin	S.B. 2	145	General	(252,000)
<i>Subtotal, Transparency Website Transfer</i>						<i>(\$225,000)</i>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UDOT FTE Funding Transfers	Transportation	Engineering Svcs	S.B. 2	158	Transp.	531,900
UDOT FTE Funding Transfers	Transportation	Ops/Maint Mgt	S.B. 2	160	Transp.	(89,200)
UDOT FTE Funding Transfers	Transportation	Region Mgt	S.B. 2	161	Transp.	203,800
UDOT FTE Funding Transfers	Transportation	Support Services	S.B. 2	162	Transp.	(646,500)
<i>Subtotal, UDOT FTE Funding Transfers</i>						<i>\$0</i>
Utah County Transportation Planning Req.	Transportation	Support Services	S.B. 3	142	General 1x	100,000
Utah Geospatial Enterprise Data Fund	Tech Services	Integrated Tech	S.B. 2	155	General	250,000
UVU - New Business Building	Capital Budget	Cap Dev - Higher Ed	S.B. 2	150	Cap. Project	50,000,000
WSU - Norda Engine. & App. Science Build.	Capital Budget	Cap Dev - Higher Ed	S.B. 2	150	Cap. Project	50,000,000
<b>Business-like Activities</b>						
H.B. 431, Expungement Act Amendments	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 3	295	Ded. Credit	253,800
Pre-2007 State Vehicle Replacement Plan	ISF Admin Svcs	ISF Fleet Ops	S.B. 3	294	General 1x	2,000,000
<b>Restricted Fund and Account Transfers</b>						
Education Budget Reserve Account Thresh.	Rest Ac Xfr IGG	Educ Fund RDF	H.B. 6	82	Education 1x	69,055,700
General Fund Budget Reserve Account Pay.	Rest Ac Xfr IGG	Gen Fund RDF	H.B. 6	83	General 1x	5,871,300
General Fund Budget Reserve Account Pay.	Rest Ac Xfr IGG	Gen Fund RDF	H.B. 6	83	General 1x	18,942,000
<b>Transfers to Unrestricted Funds</b>						
Build America Bond Subsidy	Rev Xfers IGG	Gen Fund IGG	S.B. 2	338	Beg. Bal.	12,987,000
<b>Capital Project Funds</b>						
Cash Payment to Minimize Prison Bonding	Capital Budget	Prison Proj Fund	S.B. 2	340	General	(110,000,000)
Cash Payment to Minimize Prison Bonding	Capital Budget	Prison Proj Fund	S.B. 2	340	General 1x	110,000,000
<i>Subtotal, Cash Payment to Minimize Prison Bonding</i>						<i>\$0</i>
DSU Human Perform. Building Cost Overrun	Capital Budget	Capital Devel	S.B. 2	339	Education 1x	4,400,000
DSU Science Building	Capital Budget	Capital Devel	S.B. 2	339	Education 1x	50,000,000
Ongoing Funding for Capital Development	Capital Budget	Capital Devel	S.B. 2	339	Education 1x	(47,000,000)
Ongoing Funding for Capital Development	Capital Budget	Capital Devel	S.B. 2	339	General	(40,000,000)
<i>Subtotal, Ongoing Funding for Capital Development</i>						<i>(\$87,000,000)</i>
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	Capital Devel	S.B. 102	1	Education	(47,000,000)
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	Capital Devel	S.B. 102	1	Education 1x	47,000,000
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	Capital Devel	S.B. 102	1	General	(40,000,000)
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	Capital Devel	S.B. 102	1	General 1x	40,000,000
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	High. Ed. Cap. Projects	S.B. 102	2	Education	47,000,000
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	High. Ed. Cap. Projects	S.B. 102	2	Education 1x	(47,000,000)
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	High. Ed. Cap. Projects	S.B. 102	2	General	26,000,000
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	High. Ed. Cap. Projects	S.B. 102	2	General 1x	(26,000,000)
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	Tech. Coll. Capital Proj	S.B. 102	3	General	14,000,000
S.B. 102, Higher Ed. Capital Facilities	Capital Budget	Tech. Coll. Capital Proj	S.B. 102	3	General 1x	(14,000,000)
<i>Subtotal, S.B. 102, Higher Ed. Capital Facilities</i>						<i>\$0</i>
S.B. 3001, Prison Construction Cash Fund.	Capital Budget	Prison Proj Fund	S.B. 3001	1	General	110,000,000
S.B. 3001, Prison Construction Cash Fund.	Capital Budget	Prison Proj Fund	S.B. 3001	1	General 1x	58,000,000
<i>Subtotal, S.B. 3001, Prison Construction Cash Fund.</i>						<i>\$168,000,000</i>
USDB - Building Cost Overrun	Capital Budget	Capital Devel	S.B. 2	339	Education 1x	2,995,100
SUU - Tech., Engineering & Design Building	Capital Budget	Capital Devel	S.B. 2	339	Education 1x	2,000,000
UVU - New Business Building	Capital Budget	Capital Devel	S.B. 2	339	Education 1x	50,000,000
WSU - Norda Engine. & App. Science Build.	Capital Budget	Capital Devel	S.B. 2	339	Education 1x	50,000,000
<b>Grand Total</b>						<b>\$635,494,900</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>Administrative Services</b>				
<b>Administrative Rules</b>				
Beginning Balance	316,100			316,100
Closing Balance	(206,500)			(206,500)
<b>Administrative Rules Total</b>	<b>\$109,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,600</b>
<b>Building Board Program</b>				
Beginning Balance	(16,800)			(16,800)
Closing Balance	24,200			24,200
<b>Building Board Program Total</b>	<b>\$7,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,400</b>
<b>DFCM Administration</b>				
General Fund, One-time	267,500			267,500
Education Fund, One-time	267,500			267,500
Beginning Balance	406,100			406,100
Closing Balance	(292,600)			(292,600)
<b>DFCM Administration Total</b>	<b>\$648,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$648,500</b>
<b>Executive Director</b>				
General Fund, One-time		306,800		306,800
Beginning Balance	12,300			12,300
Closing Balance	(101,700)			(101,700)
<b>Executive Director Total</b>	<b>(\$89,400)</b>	<b>\$306,800</b>	<b>\$0</b>	<b>\$217,400</b>
<b>Finance - Mandated</b>				
Lapsing Balance	(1,013,700)			(1,013,700)
<b>Finance - Mandated Total</b>	<b>(\$1,013,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,013,700)</b>
<b>Finance - Mandated - Ethics Commissions</b>				
Beginning Balance	74,200			74,200
Closing Balance	(60,200)			(60,200)
<b>Finance - Mandated - Ethics Commissions Total</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>
<b>Finance - Mandated - Parental Defense</b>				
Beginning Balance	19,600			19,600
Closing Balance	(42,400)			(42,400)
<b>Finance - Mandated - Parental Defense Total</b>	<b>(\$22,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,800)</b>
<b>Finance Administration</b>				
General Fund, One-time		(852,500)		(852,500)
Dedicated Credits	11,100			11,100
Beginning Balance	1,642,700			1,642,700
Closing Balance	(2,450,600)	725,000		(1,725,600)
<b>Finance Administration Total</b>	<b>(\$796,800)</b>	<b>(\$127,500)</b>	<b>\$0</b>	<b>(\$924,300)</b>
<b>Inspector General of Medicaid Services</b>				
Beginning Balance	(79,800)			(79,800)
Closing Balance	152,700			152,700
<b>Inspector General of Medicaid Services Total</b>	<b>\$72,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,900</b>
<b>Judicial Conduct Commission</b>				
Beginning Balance	(5,800)			(5,800)
Closing Balance	13,800			13,800
<b>Judicial Conduct Commission Total</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Post Conviction Indigent Defense</b>				
General Fund, One-time		100,000		100,000
Beginning Balance	(187,500)			(187,500)
Closing Balance	187,500			187,500
<b>Post Conviction Indigent Defense Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Purchasing</b>				
Lapsing Balance	25,400			25,400
<b>Purchasing Total</b>	<b>\$25,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,400</b>
<b>State Archives</b>				
Beginning Balance	(62,700)			(62,700)
Closing Balance	230,400			230,400
<b>State Archives Total</b>	<b>\$167,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,700</b>
<b>Administrative Services Total</b>	<b>(\$869,200)</b>	<b>\$279,300</b>	<b>\$0</b>	<b>(\$589,900)</b>
<b>Capital Budget</b>				
<b>Capital Development - Other State Government</b>				
General Fund Restricted	(46,000,000)			(46,000,000)
<b>Capital Development - Other State Government Total</b>	<b>(\$46,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$46,000,000)</b>
<b>Capital Budget Total</b>	<b>(\$46,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$46,000,000)</b>
<b>Debt Service</b>				
<b>Debt Service</b>				
General Fund, One-time		(4,156,200)		(4,156,200)
Transportation Special Revenue		(1,300)		(1,300)
Federal Funds		72,300		72,300
Dedicated Credits		1,425,000		1,425,000
Transportation Investment Fund		5,854,400		5,854,400
Transfers		(61,000)		(61,000)
Beginning Balance		42,944,100		42,944,100
Closing Balance		(13,839,400)		(13,839,400)
<b>Debt Service Total</b>	<b>\$0</b>	<b>\$32,237,900</b>	<b>\$0</b>	<b>\$32,237,900</b>
<b>Debt Service Total</b>	<b>\$0</b>	<b>\$32,237,900</b>	<b>\$0</b>	<b>\$32,237,900</b>
<b>Technology Services</b>				
<b>Chief Information Officer</b>				
General Fund, One-time		(211,300)		(211,300)
Beginning Balance	1,775,100			1,775,100
Closing Balance		149,400		149,400
<b>Chief Information Officer Total</b>	<b>\$1,775,100</b>	<b>(\$61,900)</b>	<b>\$0</b>	<b>\$1,713,200</b>
<b>Integrated Technology</b>				
Federal Funds	415,400			415,400
Dedicated Credits	69,400			69,400
Beginning Balance	412,900			412,900
<b>Integrated Technology Total</b>	<b>\$897,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897,700</b>
<b>Technology Services Total</b>	<b>\$2,672,800</b>	<b>(\$61,900)</b>	<b>\$0</b>	<b>\$2,610,900</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Transportation</b>				
<b>Aeronautics</b>				
Transportation Special Revenue		124,700		124,700
Dedicated Credits	6,300			6,300
Beginning Balance	2,307,000			2,307,000
<b>Aeronautics Total</b>	<b>\$2,313,300</b>	<b>\$124,700</b>	<b>\$0</b>	<b>\$2,438,000</b>
<b>Construction Management</b>				
Federal Funds		(500,000)		(500,000)
<b>Construction Management Total</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>(\$500,000)</b>
<b>Engineering Services</b>				
Transportation Fund		306,900	225,000	531,900
Dedicated Credits	(1,209,600)			(1,209,600)
Beginning Balance	300,000			300,000
<b>Engineering Services Total</b>	<b>(\$909,600)</b>	<b>\$306,900</b>	<b>\$225,000</b>	<b>(\$377,700)</b>
<b>Operations/Maintenance Management</b>				
Dedicated Credits	1,463,600			1,463,600
Beginning Balance	5,622,400			5,622,400
<b>Operations/Maintenance Management Total</b>	<b>\$7,086,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,086,000</b>
<b>Region Management</b>				
Transportation Fund		114,600		114,600
Dedicated Credits	(1,219,000)			(1,219,000)
Beginning Balance	200,000			200,000
<b>Region Management Total</b>	<b>(\$1,019,000)</b>	<b>\$114,600</b>	<b>\$0</b>	<b>(\$904,400)</b>
<b>Safe Sidewalk Construction</b>				
Beginning Balance	728,800			728,800
<b>Safe Sidewalk Construction Total</b>	<b>\$728,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728,800</b>
<b>Support Services</b>				
Transportation Fund		(646,500)		(646,500)
Federal Funds		500,000		500,000
Beginning Balance	300,000			300,000
<b>Support Services Total</b>	<b>\$300,000</b>	<b>(\$146,500)</b>	<b>\$0</b>	<b>\$153,500</b>
<b>Transportation Total</b>	<b>\$8,499,500</b>	<b>(\$100,300)</b>	<b>\$225,000</b>	<b>\$8,624,200</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$35,696,900)</b>	<b>\$32,355,000</b>	<b>\$225,000</b>	<b>(\$3,116,900)</b>
<b>Transfers to Unrestricted Funds</b>				
<b>Rev Transfers - IGG</b>				
<b>General Fund - IGG</b>				
Special Revenue		400,000		400,000
Beginning Balance		61,000		61,000
<b>General Fund - IGG Total</b>	<b>\$0</b>	<b>\$461,000</b>	<b>\$0</b>	<b>\$461,000</b>
<b>Rev Transfers - IGG Total</b>	<b>\$0</b>	<b>\$461,000</b>	<b>\$0</b>	<b>\$461,000</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$461,000</b>	<b>\$0</b>	<b>\$461,000</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Expendable Funds and Accounts</b>				
<b>Administrative Services</b>				
<b>State Debt Collection Fund</b>				
Dedicated Credits	280,100			280,100
Other Trust and Agency Funds	(1,600)			(1,600)
Other Financing Sources	(9,400)			(9,400)
Beginning Balance	760,800			760,800
Closing Balance	(1,989,500)	400,000		(1,589,500)
<b>State Debt Collection Fund Total</b>	<b>(\$959,600)</b>	<b>\$400,000</b>	<b>\$0</b>	<b>(\$559,600)</b>
<b>Wire Estate Memorial Fund</b>				
Dedicated Credits	(1,700)			(1,700)
Beginning Balance	1,400			1,400
Closing Balance	(800)			(800)
<b>Wire Estate Memorial Fund Total</b>	<b>(\$1,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,100)</b>
<b>Administrative Services Total</b>	<b>(\$960,700)</b>	<b>\$400,000</b>	<b>\$0</b>	<b>(\$560,700)</b>
<b>Transportation</b>				
<b>County of the First Class Highway Projects Fund</b>				
Dedicated Credits	(1,473,000)			(1,473,000)
Transfers	38,900,000			38,900,000
Pass-through	2,000,000			2,000,000
Beginning Balance	41,678,500			41,678,500
Closing Balance	(41,678,500)			(41,678,500)
<b>County of the First Class Highway Projects Fund Total</b>	<b>\$39,427,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,427,000</b>
<b>Transportation Total</b>	<b>\$39,427,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,427,000</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$38,466,300</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$38,866,300</b>
<b>Restricted Fund and Account Transfers</b>				
<b>Restricted Account Transfers - IGG</b>				
<b>State Disaster Recovery Restricted Account</b>				
General Fund, One-time			3,775,600	3,775,600
<b>State Disaster Recovery Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,600</b>	<b>\$3,775,600</b>
<b>Risk Management-Liability</b>				
Internal Service Funds		3,000,000		3,000,000
<b>Risk Management-Liability Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Restricted Account Transfers - IGG Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,775,600</b>	<b>\$6,775,600</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,775,600</b>	<b>\$6,775,600</b>
<b>Business-like Activities</b>				
<b>ISF - Administrative Services</b>				
<b>ISF - Facilities Management</b>				
Dedicated Credits	(47,000)			(47,000)
Beginning Balance	579,100			579,100
Closing Balance	(273,600)			(273,600)
<b>ISF - Facilities Management Total</b>	<b>\$258,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,500</b>



Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>ISF - Finance</b>				
Dedicated Credits	(598,800)			(598,800)
Beginning Balance	585,700			585,700
Closing Balance	41,800			41,800
<b>ISF - Finance Total</b>	<b>\$28,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,700</b>
<b>ISF - Fleet Operations</b>				
Dedicated Credits	5,432,800			5,432,800
Other Financing Sources	96,100			96,100
Beginning Balance	40,932,900			40,932,900
Closing Balance	(40,289,200)			(40,289,200)
<b>ISF - Fleet Operations Total</b>	<b>\$6,172,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,172,600</b>
<b>ISF - Purchasing and General Services</b>				
Dedicated Credits	214,500			214,500
Other Financing Sources	6,100			6,100
Beginning Balance	3,929,800			3,929,800
Closing Balance	(5,655,500)			(5,655,500)
<b>ISF - Purchasing and General Services Total</b>	<b>(\$1,505,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,505,100)</b>
<b>ISF - Risk Management</b>				
Dedicated Credits	6,080,700			6,080,700
Internal Service Funds	(7,607,400)			(7,607,400)
Other Financing Sources	530,700			530,700
Beginning Balance	13,292,200			13,292,200
Closing Balance	(2,909,800)			(2,909,800)
<b>ISF - Risk Management Total</b>	<b>\$9,386,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,386,400</b>
<b>ISF - Administrative Services Total</b>	<b>\$14,341,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,341,100</b>
<b>ISF - Technology Services</b>				
<b>ISF - DTS Enterprise Technology</b>				
Dedicated Credits	3,144,700			3,144,700
Beginning Balance	20,646,000			20,646,000
Closing Balance	(20,748,200)			(20,748,200)
<b>ISF - DTS Enterprise Technology Total</b>	<b>\$3,042,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,042,500</b>
<b>ISF - Technology Services Total</b>	<b>\$3,042,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,042,500</b>
<b>Transportation</b>				
<b>Transportation Infrastructure Loan Fund</b>				
Beginning Balance	39,129,000			39,129,000
Closing Balance	(129,000)			(129,000)
<b>Transportation Infrastructure Loan Fund Total</b>	<b>\$39,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000,000</b>
<b>Transportation Total</b>	<b>\$39,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000,000</b>
<b>Business-like Activities Total</b>	<b>\$56,383,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,383,600</b>
<b>Capital Project Funds</b>				
<b>Capital Budget</b>				
<b>DFCM Capital Projects Fund</b>				
Transfers	115,721,100			115,721,100
Beginning Balance	58,322,400			58,322,400
Closing Balance	(58,322,400)			(58,322,400)
<b>DFCM Capital Projects Fund Total</b>	<b>\$115,721,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,721,100</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>DFCM Prison Project Fund</b>				
General Fund, One-time			67,000,000	67,000,000
General Fund Restricted	46,000,000			46,000,000
Dedicated Credits	833,300			833,300
Other Financing Sources	(201,515,000)			(201,515,000)
Beginning Balance	112,378,200			112,378,200
Closing Balance	(79,696,500)			(79,696,500)
<b>DFCM Prison Project Fund Total</b>	<b>(\$122,000,000)</b>	<b>\$0</b>	<b>\$67,000,000</b>	<b>(\$55,000,000)</b>
<b>SBOA Capital Projects Fund</b>				
Other Financing Sources	3,206,400			3,206,400
Beginning Balance	(11,558,600)			(11,558,600)
Closing Balance	(11,885,000)			(11,885,000)
<b>SBOA Capital Projects Fund Total</b>	<b>(\$20,237,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,237,200)</b>
<b>Capital Budget Total</b>	<b>(\$26,516,100)</b>	<b>\$0</b>	<b>\$67,000,000</b>	<b>\$40,483,900</b>
<b>Transportation</b>				
<b>TIF of 2005</b>				
Dedicated Credits	410,100			410,100
Transfers	2,670,700			2,670,700
Other Financing Sources	181,591,500			181,591,500
Beginning Balance	369,171,700			369,171,700
Closing Balance	(350,785,700)			(350,785,700)
<b>TIF of 2005 Total</b>	<b>\$203,058,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,058,300</b>
<b>Transportation Total</b>	<b>\$203,058,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,058,300</b>
<b>Capital Project Funds Total</b>	<b>\$176,542,200</b>	<b>\$0</b>	<b>\$67,000,000</b>	<b>\$243,542,200</b>
<b>Grand Total</b>	<b>\$235,695,200</b>	<b>\$36,216,000</b>	<b>\$71,000,600</b>	<b>\$342,911,800</b>

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Build America Bond Subsidy	Debt Service	Debt Service	S.B. 2	41	Federal	61,000
Build America Bond Subsidy	Debt Service	Debt Service	S.B. 2	41	General 1x	61,000
Build America Bond Subsidy	Debt Service	Debt Service	S.B. 2	41	Transfer	(61,000)
<i>Subtotal, Build America Bond Subsidy</i>						<u>\$61,000</u>
Debt Service Adjustments FY 2019	Debt Service	Debt Service	S.B. 2	41	General 1x	(4,217,200)
Debt Service Adjustments FY 2019	Debt Service	Debt Service	S.B. 2	41	Beg. Bal.	42,944,100
Debt Service Adjustments FY 2019	Debt Service	Debt Service	S.B. 2	41	Ded. Credit	1,425,000
Debt Service Adjustments FY 2019	Debt Service	Debt Service	S.B. 2	41	End Bal.	(13,839,400)
Debt Service Adjustments FY 2019	Debt Service	Debt Service	S.B. 2	41	Federal	11,300
Debt Service Adjustments FY 2019	Debt Service	Debt Service	S.B. 2	41	Transp. Invest	5,854,400
Debt Service Adjustments FY 2019	Debt Service	Debt Service	S.B. 2	41	Transp. Spec.	(1,300)
<i>Subtotal, Debt Service Adjustments FY 2019</i>						<u>\$32,176,900</u>
Federal Funding - Training	Transportation	Construction Mgt	S.B. 2	44	Federal	(500,000)
Federal Funding - Training	Transportation	Support Services	S.B. 2	47	Federal	500,000
<i>Subtotal, Federal Funding - Training</i>						<u>\$0</u>
Funds Adjustments - Transportation	Transportation	Aeronautics	S.B. 2	43	Transp. Spec.	124,700
JRI Social Services Data Coordination Syst.	Tech Services	Chief Info Ofcr	S.B. 2	42	General 1x	(61,900)
Lapsing Balances - UDOT Engineering Serv.	Transportation	Engineering Svcs	S.B. 2	45	Transp.	(225,000)
Lapsing Balances - UDOT Engineering Serv.	Transportation	Engineering Svcs	S.B. 3	20	Transp.	225,000
<i>Subtotal, Lapsing Balances - UDOT Engineering Serv.</i>						<u>\$0</u>
Nonlapsing Balances - Finance Admin.	Admin Services	Finance Admin	S.B. 2	38	General 1x	(725,000)
Nonlapsing Balances - Finance Admin.	Admin Services	Finance Admin	S.B. 2	38	End Bal.	725,000
<i>Subtotal, Nonlapsing Balances - Finance Admin.</i>						<u>\$0</u>
Post Conviction Defense Reallocation	Admin Services	Post Conv Ind Df	S.B. 2	39	General 1x	100,000
Postal Facilities and Government Services	Tech Services	Chief Info Ofcr	S.B. 2	42	General 1x	(149,400)
Postal Facilities and Government Services	Tech Services	Chief Info Ofcr	S.B. 2	42	End Bal.	149,400
<i>Subtotal, Postal Facilities and Government Services</i>						<u>\$0</u>
Redirect Budget Savings to Prison Relocat.	Capital Budget	Cap Dev - Other St Gov	H.B. 6	14	Restricted 1x	(46,000,000)
Restore DFCM Proj. Managers to Cap. Imp.	Admin Services	DFCM Admin	H.B. 6	3	Education 1x	267,500
Restore DFCM Proj. Managers to Cap. Imp.	Admin Services	DFCM Admin	H.B. 6	3	General 1x	267,500
<i>Subtotal, Restore DFCM Proj. Managers to Cap. Imp.</i>						<u>\$535,000</u>
Telework Initiative	Admin Services	Exec Director	S.B. 2	37	General 1x	300,000
Transparency Website Transfer	Admin Services	Exec Director	S.B. 2	37	General 1x	6,800
Transparency Website Transfer	Admin Services	Finance Admin	S.B. 2	38	General 1x	(127,500)
<i>Subtotal, Transparency Website Transfer</i>						<u>(\$120,700)</u>
UDOT FTE Funding Transfers	Transportation	Engineering Svcs	S.B. 2	45	Transp.	531,900
UDOT FTE Funding Transfers	Transportation	Region Mgt	S.B. 2	46	Transp.	114,600
UDOT FTE Funding Transfers	Transportation	Support Services	S.B. 2	47	Transp.	(646,500)
<i>Subtotal, UDOT FTE Funding Transfers</i>						<u>\$0</u>
<b>Expendable Funds and Accounts</b>						
Post Conviction Defense Reallocation	Admin Services	St Debt Coll Fd	S.B. 2	102	End Bal.	100,000
Telework Initiative	Admin Services	St Debt Coll Fd	S.B. 2	102	End Bal.	300,000
<b>Restricted Fund and Account Transfers</b>						
Disaster Recovery Fund Adjustment	Rest Ac Xfr IGG	State Disaster Recover	S.B. 3	57	General 1x	3,775,600
Worker's Comp. to Liability Program Trans.	Rest Ac Xfr IGG	Risk Mgt-Liability	S.B. 2	112	ISF	3,000,000
<b>Transfers to Unrestricted Funds</b>						
Build America Bond Subsidy	Rev Xfers IGG	Gen Fund IGG	S.B. 2	117	Beg. Bal.	61,000
Post Conviction Defense Reallocation	Rev Xfers IGG	Gen Fund IGG	S.B. 2	117	Sp. Revenue	100,000
Telework Initiative	Rev Xfers IGG	Gen Fund IGG	S.B. 2	117	Sp. Revenue	300,000
<b>Capital Project Funds</b>						
S.B. 3001, Prison Construction Cash Fund.	Capital Budget	Prison Proj Fund	S.B. 3001	1	General 1x	67,000,000
<b>Grand Total</b>						<b><u>\$61,751,600</u></b>



# NATURAL RESOURCES, AGRICULTURE & ENVIRONMENTAL QUALITY

## Appropriations Subcommittee

### Senators

David Hinkins, Chair  
Don Ipson  
Jani Iwamoto  
Ralph Okerlund  
Scott Sandall  
Daniel Thatcher  
Ronald Winterton

### Representatives

Stewart Barlow, Chair  
Scott Chew, Vice-Chair  
Carl Albrecht  
Kay Christofferson  
Stephen Handy  
Suzanne Harrison  
Karen Kwan  
Phil Lyman  
Lee Perry  
Casey Snider  
Keven Stratton  
Logan Wilde

### Staff

Ivan Djambov  
Timothy Dinehart



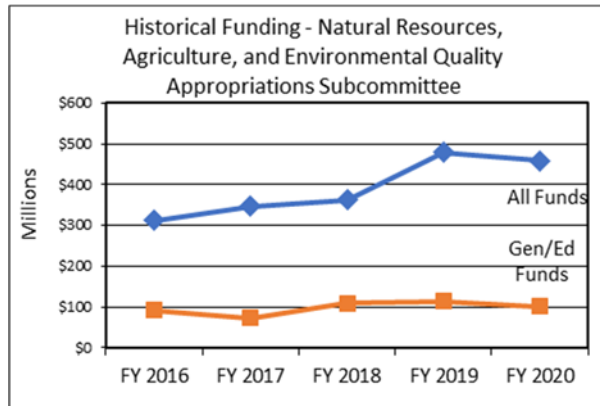
**SUBCOMMITTEE OVERVIEW**

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee considers budgetary issues related to Utah's natural resources, agriculture, and environment. These budget issues often provide the framework for policy decisions for the 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 2019 General Session included: air quality, catastrophic fire, and water.



**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.

Items funded by the Legislature for DNR Administration include:

- Bear Lake Regional Commission -- \$50,000 to increase the support to the commission.

The Legislature approved intent language for DNR Administration as follows:

*Requires agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding \$20,000 appropriated during the 2019 General Session. Also, required the department to transfer \$50,000 to the Bear Lake Commission as a one-to-one match with funds provided by the State of Idaho. (S.B. 5, Item 62)*

**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:

- Cedar Valley Water Conservation & Supply Study -- \$250,000 one-time (FY 2019 Supplemental) for studies to improve aquifer sustainability and growth;
- Unused Funding for Commerce Clause Legal Challenge -- (\$1,650,000) one-time (FY 2019 Supplemental) to eliminate the original appropriation;
- Wolf Delisting -- \$500,000 one-time (FY 2019 Supplemental) and \$1.5 million one-time for continuation of the contract;
- Utah's Hogle Zoo -- \$500,000 for increased financial support for the zoo;
- Utah County Wildfire Rehabilitation -- \$3.0 million one-time (FY 2019 Supplemental) to assist with the damages from the Coal Hollow,

Pole Creek, and Bald Mountain fires in Utah County; and

- Muddy Creek Irrigation Company Pipeline -- \$500,000 one-time (FY 2019 Supplemental) for the completion of a 3.6-mile pressurized pipeline to the farms and residents of Moore, Utah.

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

*Requires a transfer of \$650,000 to Woodland Hills City and \$250,000 to Elk Ridge City. (S.B.2, Item 88)*

### **Building Operations**

The Department of Natural Resources building at 1594 West North Temple was completed in FY 1996. The building was financed through a revenue bond (\$980,000 per year), which was paid off in FY 2019. The Legislature authorized the department to re-purpose the \$980,000 ongoing for expediting the repayment of the loans for the DNR Regional Offices in Richfield and Cedar City. This would allow the loans to be paid off by FY 2025.

### **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.

### **Watershed**

Since 2005, DNR has worked 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:

- Fire Rehabilitation Fund -- \$2.7 million one-time and (\$1.7 million) ongoing to rehabilitate burned areas; and
- Water Development Fund -- \$2.0 million for water development projects on both private and public lands.

The Legislature approved the following intent language for the Watershed line item:

*Directed \$1.0 million to be used for Utah County wildfire rehabilitation projects. (S.B. 2, Item 93)*

*Directed the Water Development Fund be used for projects benefiting both wildlife and livestock. (S.B. 3, Item 243)*

### **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 include:

- Suppression and Remediation Costs -- \$19.8 million one-time (FY 2019 Supplemental) for wildland fire suppression and reseeding costs during the 2018 fire season;
- Catastrophic Wildfire Reduction Strategy -- \$1.0 million one-time from the Sovereign Lands Management Restricted Account for implementation of the State's Catastrophic Wildfire Reduction Strategy;
- Catastrophic Wildfire Reduction Strategy and Business Incentive -- \$2.0 million one-time for implementation of the strategy with an emphasis on forest-worker and forest-product business development;
- Great Salt Lake Research -- \$400,000 one-time from the restricted account and \$100,000 one-time for research on changing the salinity levels on the Great Salt Lake;
- Strategic and Targeted Forest Fire Treatment and Mitigation -- \$2.0 million one-time for mechanical treatment of targeted sections of pine forests;
- Commission for the Stewardship of Public Lands Technical Correction -- (\$1.5 million) one-time from the General Fund and \$1.5 million one-



- time from the restricted account to correct an error from the prior legislative session.
- Sovereign Lands Management Projects -- \$500,000 one-time from the restricted account for: 1) an update to the Bear Lake Comprehensive Management Plan; 2) Dalton Well Campground improvements; and 3) Sovereign Lands Database improvements; and
  - Sovereign Lands Phragmites Removal -- \$500,000 from the restricted account for removal of phragmites.

The Legislature approved the following intent language for the Forestry, Fire, and State Lands line item:

*Required a match from the U.S. Forest Service for the Catastrophic Wildfire Reduction Strategy and Business Initiative. Also, required a report to the Subcommittee by June 30, 2020 on the utilization of the funding for Strategic and Targeted Fire Treatment and Mitigation. (S.B. 2, Item 285)*

### **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 that 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.

The items funded by the Legislature include:

- Reimbursing the General Fund -- (\$985,700) one-time (FY 2019 Supplemental) and \$1.0 million one-time from the General Fund and \$985,700 one-time (FY 2019 Supplemental) and \$1.0 million one-time from the restricted account to reduce the account balances to the FY 2016 level; and

- Restricted Account Reduction due to Not Sufficient Funds -- \$500,000 one-time (FY 2019 Supplemental) and \$1.0 million from the restricted account to reduce the amount of over-appropriations from the account.

### **Wildlife Resources**

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

Items funded by the Legislature include:

- Aquatic Invasive Species (Quagga Mussel) Decontamination Equipment -- \$200,000 from the Boating Restricted Account for new equipment;
- Aquatic Invasive Species (Quagga Mussel) Watercraft Inspection Specialists -- \$205,000 from the Boating Restricted Account for additional staff;
- Federal Grants Increases -- \$24,416,500 one-time (FY 2019 Supplemental) and \$1,387,600 one-time in FY 2020 in federal funds;
- Reimbursement for Cougar and Bear Livestock Damages -- \$120,000 one-time (FY 2019 Supplemental) and \$120,000 ongoing from the Wildlife Resources Restricted Account; and
- **H.B. 431, "Expungement Act Amendments"** -- \$50,000 one-time and \$50,000 ongoing for the implementation of the legislation.

The Legislature approved intent language for Wildlife Resources line item as follows:

*Directed the division to spend up to \$400,000 on damaged livestock. (S.B. 2, Item 94)*

*Required spending 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. 5, Item 29)*

### 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.

The items funded by the Legislature include:

- Federal Grants Increases -- \$850,000 one-time in federal funds.

### 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.

Items funded by the Legislature include:

- Federal Grants Increase -- \$3,227,000 one-time in federal funds.

### 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 (from the State Parks Fees Restricted Account) include:

- State Parks Campground Improvements -- \$2.0 million one-time to modernize more of Parks' existing campgrounds;

- State Parks Employee Housing -- \$500,000 one-time to purchase modular or temporary housing for staff in communities where housing is less affordable and not readily available;
- State Parks Lodging Expansion -- \$2.0 million one-time to reach a new market of park visitors;
- State Parks Restroom Improvements -- \$1.0 million to fund the parks' restroom replacement schedule;
- State Parks Salary Improvement Plan -- \$750,000 to reward division employees; and
- State Parks Seasonal Employee Wages -- \$500,000 to attract and retain qualified seasonal staff.

### Parks and Recreation Capital

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

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

- Antelope Island State Park - Additional Entrance Lane -- \$500,000 one-time to add an additional entrance lane and install an auto-pay machine at the main gate;
- Antelope Island State Park - Bridger Bay Campground -- \$5.0 million one-time to build a modern campground with larger sites, water connections, and power hook-ups;
- Bear Lake State Park - East Side Improvements -- \$2.0 million one-time to improve the beach areas and campgrounds on the east side of Bear Lake State Park;
- Echo State Park-Phase II -- \$3.0 million one-time for construction of the new day-use area, boat ramp, and lodging at the new state park; and
- Escalante Petrified Forest Entrance Station -- \$1.5 million one-time to build a multi-use entrance station and to better promote the Hole In the Rock Recreation Area.

### Utah Geological Survey

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

organized into two areas: Support and Technical programs.

Items funded by the Legislature include:

- Bonneville Salt Flats Restoration Project -- \$5.0 million one-time (FY 2019 Supplemental) as a match for a \$50 million project prepared by the Bureau of Land Management;
- Geologic Data Coordinator -- \$100,000 for additional staff to meet the increased demand for interactive map applications; and
- UGS Increase Contract Revenue, Dedicated Credit -- \$481,400 one-time (FY 2019 Supplemental) and \$314,700 one-time in in FY 2020 in dedicated credits due to anticipated higher revenues from services the division will be providing.

The Legislature approved intent language for Utah Geological Survey as follows:

*Required a \$45.0 million match from non-state funds for the Bonneville Salt Flats Restoration Project. (S.B. 2, Item 91)*

### **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 -- \$1.3 million one-time (FY 2019 Supplemental) for federal grant CFDA (Catalog of Federal Domestic Assistance) number 10.916 that would fund engineering and planning for dam rehabilitation projects;
- Water Banking -- \$400,000 one-time (FY 2019 Supplemental) to support the organization and administration of a water banking pilot project;
- Logan River Monitoring Observatory -- \$90,000 for maintenance of the infrastructure and data collection for a network system of river

monitoring and weather stations within the Logan River watershed; and

- Transparent Water Billing and Water Conservation Efforts -- \$2,154,000 one-time from the Water Resources C and D Restricted Fund to assist local water providers to create more effective water bills that provide consumers with increased water-use information.

### **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.

Items funded by the Legislature include:

- **S.B. 52, "Secondary Water Metering Request"** -- \$20,000 one-time for the implementation of the legislation.

### **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:

- **S.B. 58, "Kratom Consumer Protection Act"** -- \$172,000 from dedicated credits for staff and equipment to implement the provisions of the legislation;
- Industrial Hemp and Cannabidiol (CBD) Inspection and Testing -- \$251,000 for registering, licensing, inspecting, and testing Industrial Hemp and CBD products; and
- Regulatory Management Computer System -- \$500,000 one-time (FY 2019 Supplemental) and \$800,000 one-time in FY 2020 from dedicated credits for a new computer system.

The Legislature approved intent language for Agriculture Administration line item 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 2019 General Session. (S.B.5, Item 44)*

### **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.

### **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:

- Large Scale Truck Purchase -- \$267,200 one-time (FY 2019 Supplemental) from dedicated credits for a new truck to conduct large-scale inspections; and
- Weights and Measures - Fuel Lab Equipment -- \$133,000 one-time from dedicated credits to purchase equipment to replace aging and broken equipment in the Fuel Lab.

The Legislature approved intent language for Regulatory Services line item as follows:

*Approved the purchase of one new vehicle in FY 2019. (S.B. 2, Item 85)*

### **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:

- Industrial Hemp and Cannabidiol (CBD) Inspection and Testing -- \$349,000 from dedicated credits for registering, licensing, inspecting, and testing Industrial Hemp and CBD products; and
- Lapsing Balance Error Correction -- (\$62,500) one-time (FY 2019 Supplemental) to compensate the General Fund for overspending the FY 2018 appropriation from the dedicated credits.

The Legislature approved intent language for the Plant Industry line item as follows:

*Approved the purchase of seven new vehicles in FY 2019. (S.B. 2, Item 82)*

### **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.

Items funded by the Legislature include:

- Predator Control Staff Increase -- \$80,000 one-time (FY 2019 Supplemental) and \$200,000 for additional Wildlife Services' predator hunters and to provide the necessary vehicles, equipment, and supplies.

The Legislature approved intent language for Predatory Animal Control line item as follows:

*Approved the purchase of three new vehicles in FY 2019. (S.B. 2, Item 83)*

### **Resource Conservation**

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

### **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).

### **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 Park -- \$550,000 one-time for the corporation's operations; and
- Olympic-Caliber Skateboard Park at the Utah State Fairpark -- \$300,000 one-time (FY 2019 Supplemental) for the construction of a world-class skateboarding park.

### **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.

Items funded by the Legislature include:

- Invasive Species Mitigation Fund Increase -- \$750,000 one-time (FY 2019 Supplemental) from the Invasive Species Restricted Account for additional projects to help mitigate invasive weed growth in fire areas.

### **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. All of SITLA's funding comes from the Land Grant Management Fund.

#### **SITLA Operations**

SITLA's Operations line item contains most of the staff and funding for the agency.

#### **SITLA Capital**

The purpose of the Capital 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.

Items funded by the Legislature include:

- Capital Development Projects -- \$4.0 million one-time for the infrastructure on Lions Back in Moab.

### **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:

*Required the agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding \$20,000 appropriated during the 2019 General Session. (S.B.5, Item 80)*

### **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 following line items exist and are currently active as part of the Department of Environmental Quality:

- Air Quality;
- Drinking Water;
- Environmental Response and Remediation;
- Executive Director's Office;
- Hazardous Substance Mitigation Fund;
- Waste Management and Radiation Control;
- Waste Tire Recycling Fund;

- Water Quality;
- Water Development Security Fund – Drinking Water;
- Water Development Security Fund – Water Quality;
- Waste Management and Radiation Control Expendable Special Revenue Fund; and
- GFR -- Environmental Quality (Restricted Account).

The Legislature made the following significant budget changes that affect DEQ:

### **Executive Director's Office**

- Federal Funds Adjustments – Department of Environmental Quality -- \$15,400 one-time in federal funds to match increases from federal sources.

### **Air Quality**

- Air Quality Messaging Campaigns -- \$500,000 one-time to provide various messaging and outreach initiatives;
- Electric Vehicle Charging Equipment -- \$4,990,000 one-time to provide incentives for businesses and government entities to install equipment;
- Federal Funds Adjustments – Department of Environmental Quality -- \$5,463,200 one-time from federal funds to match increase from federal sources;
- Mobile Monitoring Data Collection -- \$50,000 one-time to support ongoing air quality data collection in conjunction with academic research;
- **H.B. 357, "Voluntary Wood Burning Conversion Program"** -- \$5 million one-time (FY 2019 Supplemental) and \$4 million one-time to fund financial incentives where the State would cover 70 percent of conversion costs for switching from wood burning devices to gas-fueled devices;
- **H.B. 387, "Boards and Commissions Amendments"** -- (\$30,300) ongoing and \$30,300 one-time as funding is phased out for the Air

Quality Policy Advisory Board. The Board will be eliminated in FY 2022; and

- **S.B. 144, “Environmental Quality Monitoring Amendments”** -- \$5,600 ongoing and \$292,500 one-time to establish and maintain air quality monitoring facilities to measure the environmental impacts from inland port development.

#### **Drinking Water**

- Panguitch City Water Restoration -- \$200,000 one-time for culinary water restoration after wildfire damage.

#### **Environmental Response and Remediation**

- Dedicated Credits Adjustments – Department of Environmental Quality -- \$122,300 one-time in dedicated credits revenue to match increased dedicated credits revenue.

#### **Hazardous Substance Mitigation Fund**

- Dedicated Credits Adjustments – Department of Environmental Quality -- \$17,600 in dedicated credits revenue to match increased dedicated credits revenue.

#### **Waste Management and Radiation Control**

- Dedicated Credits Adjustments – Department of Environmental Quality -- \$56,600 in dedicated credits revenue to match increased dedicated credits revenue; and
- **H.B. 220, “Radioactive Waste Fee Amendments”** -- \$230,000 increase in dedicated credits revenue for new licensee or applicant costs and associated disposal fees for review of any classification request.

#### **Waste Tire Recycling Fund**

- **S.B. 46, “Tire Recycling Amendments”** -- \$120,600 in dedicated credits for the change in state reimbursable costs for cleanup of waste tire stockpiles from 60 percent to 100 percent for certain counties.

#### **Water Development Security Fund – Drinking Water**

- Federal Funds Adjustments – Department of Environmental Quality -- \$1.2 million one-time from federal funds to match increase from federal sources.

#### **Water Quality**

- Dedicated Credits Adjustments – Department of Environmental Quality -- \$90,100 one-time in dedicated credits revenue to match increased dedicated credits revenue;
- Federal Funds Adjustments – Department of Environmental Quality -- \$251,700 one-time (FY 2019 Supplemental) from federal funds to match increase from federal sources;
- Harmful Algal Blooms Response Funding -- \$200,000 ongoing to provide base level funding for the Harmful Algal Bloom (HABs) Response Program;
- S.B. 110 (2016 GS) Water Amendments Unused Funding -- (\$40,500) one-time from dedicated credits and (\$24,300) one-time from the General Fund to account for unused funding in FY 2018; and
- **S.B. 144, “Environmental Quality Monitoring Amendments”** -- \$163,100 one-time to establish and maintain Water Quality monitoring facilities to measure the environmental impacts from inland port development.

#### **Trip Reduction Program**

- **H.B. 353, “Reduction of Single Occupancy Vehicle Trips Pilot Program”** -- \$500,000 one-time for a pilot program to provide free transit days on mandatory air quality action days and created a new line item.

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

*Required that a portion of the funds authorized for Utah Lake Study projects be distributed through a*

*competitive review process and used to evaluate algal treatment concepts. (S.B. 2, Item 278)*

*Required the agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding \$20,000 appropriated during the 2019 General Session. (S.B.5, Item 58)*

#### **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 approved the following budget changes:

- Commission on Federalism Reduction Adjustment -- (\$112,900) one-time from the General Fund and \$112,900 one-time from the Constitutional Defense Fund for funding adjustments related to remaining account balances;
- **HB. 299, "Land Transfer Amendments"** -- \$18,300 ongoing to staff a newly created committee, develop expertise, research, educate, prioritize, provide advice and consultation to local entities, and report on public land acquisition;
- PLPCO Environmental Mitigation -- \$300,000 one-time for funding community, governmental, tribal, and public outreach, as well as for legal efforts towards relieving environmental burdens;
- R.S. 2477 Litigation Cost Sharing -- \$1 million one-time (FY 2019 Supplemental) for a 75 percent reimbursement of county legal expenses related to R.S. 2477 rights-of-way;
- Rural Policy and Public Lands Institute (RPPL) -- \$300,000 one-time (FY 2019 Supplemental) to conduct research on issues relevant to rural policy and public lands research; and

- Wild Horse and Burro Management-- \$500,000 one-time (FY 2019 Supplemental) for education, policy, messaging, range treatments, and studies.

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

*Outlined the required usage of funds for wild horse and burro management, highlighting the need for coordination of efforts with the Department of Natural Resources and Department of Agriculture. (S.B. 2, Item 95)*

*Directed the order of distribution of funds from the Constitutional Defense Restricted Account to the Public Lands Coordinating Office and other sources. (S.B. 2, Item 296)*

*Required the agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding \$20,000 appropriated during the 2019 General Session. (S.B.5, Item 79)*

#### **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:

- Dedicated Credits Adjustments – Office of Energy Development -- \$33,000 one-time to match estimated fee collections;
- **HB. 109, "Hydrogen Fuel Production Amendments"** -- \$2,200 one-time and \$5,000



- ongoing for rule changes and program administration;
- Isotopes Research Center -- \$1 million one-time (FY 2019 Supplemental) for a nuclear isotope research facility and related equipment;
  - OED Video Funding Reduction -- (\$13,000) ongoing to remove funding for video production and branding purposes;
  - State Energy Program Grant – State Match -- \$23,200 ongoing to meet the required state contribution to utilize the federal State Energy Program Grant;
  - Stripper Well Petroleum Violation Escrow Appropriation -- \$125,900 one-time (FY 2019 Supplemental) from the Stripper Well Petroleum Violation Escrow Account for promotion of energy efficiency efforts in public buildings;
  - Transmission Line Study -- \$250,000 one-time (FY 2019 Supplemental) to determine the cost and feasibility of development of transmission of power for wind and solar projects in Southern Utah; and
  - Utah Coal to High-Value Products -- \$500,000 one-time (FY 2019 Supplemental) to further the development of carbon fiber and other solid product from Utah coal, and to create database elements to better visualize and characterize the properties of coal-derived products.

The Legislature approved intent language for OED as follows:

*Required the agency to submit proposed performance measures to LFA and report to the subcommittee on all new funding exceeding \$20,000 appropriated during the 2019 General Session.  
(S.B.5, Item 61)*

**Natural Resources, Agriculture, and Environmental Quality**  
**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Department of Natural Resources</b>			
<b>Natural Resources Administration</b>			
Ratio of total employees in DNR to DNR administration	55:1	S.B. 2	280
Non-general fund revenue sources	80%	S.B. 2	280
Adverse audit findings	0%	S.B. 2	280
<b>Building Operations</b>			
Request DFCM to keep O&M rates at the current cost of \$4.25	100%	S.B. 2	281
O&M rate to remain 32% more cost competitive than the private sector rate	32%	S.B. 2	281
Customer service satisfaction with HVAC operation, facility cleanliness and general operations	10%	S.B. 2	281
<b>DNR Pass Through</b>			
To complete transactions in accordance with legislative direction	100%	S.B. 2	284
Control the costs of auditing and administration	8%	S.B. 2	284
Timeliness	100%	S.B. 2	284
<b>Forestry, Fire, and State, Lands Operations</b>			
Fuel reduction treatment acres	4,721	S.B. 2	285
Fire fighters trained	2,343	S.B. 2	285
Communities with Tree City USA status	92	S.B. 2	285
<b>Forestry, Fire, and State, Fire Suppression</b>			
Non-federal wildland fire acres burned	18,253	S.B. 2	316
Human-caused wildfire rate	56%	S.B. 2	316
Number of counties and municipalities participating with the Cooperative Wildfire system	29	S.B. 2	316
<b>Oil, Gas, and Mining</b>			
Timing of issuing coal permits	100%	S.B. 2	286
Customer satisfaction from survey	4.2	S.B. 2	286
Well drilling inspections without violations	100%	S.B. 2	286
<b>Parks and Recreation</b>			
Total revenue collections	\$37,000,000	S.B. 2	287
Gate revenue	\$25,500,000	S.B. 2	287
Expenditures	\$32,500,000	S.B. 2	287
<b>Parks Capital</b>			
Donations revenue	\$115,000	S.B. 2	288
Capital renovation projects completed	17	S.B. 2	288
Boating projects completed	9	S.B. 2	288
<b>DWR Operations</b>			
Fishing and hunting	700,000 anglers and 320,000 hunters	S.B. 2	294
Law enforcement contacts without a violation	95%	S.B. 2	294
Participants at DWR shooting ranges	85,000	S.B. 2	294
<b>DWR Capital Facilities</b>			
Average score from annual DFCM facility audits	90%	S.B. 2	295
New motor boat access projects	10	S.B. 2	295
Hatcheries in operation	12	S.B. 2	295
<b>DWR Contributed Research</b>			
Mule deer units at or exceeding 90% of their population objective	50%	S.B. 2	282
Elk units at or exceeding 90% of their population objective	75%	S.B. 2	282
Satisfaction index for general season deer hunt	3.3	S.B. 2	282
<b>DWR Cooperative Agreements Program</b>			
Aquatic invasive species containment	175,000 public contacts and 2,000 decontaminations	S.B. 2	283
New wildlife species listed under the Endangered Species Act	0	S.B. 2	283
Habitat acres restored	100,000	S.B. 2	283
<b>Species Protection</b>			
Delisting or downlisting	1	S.B. 2	289
Red Shiner eradication, 37 miles of the Virgin River in Utah	100%	S.B. 2	289
June Sucker population enhancement	5,000	S.B. 2	289

**Natural Resources, Agriculture, and Environmental Quality**  
**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Utah Geological Survey</b>			
Individual item views in the UGS GeoData Archive	300,000	S.B. 2	290
Website user requests/queries to UGS interactive map layers	7,000,000	S.B. 2	290
External revenue collected - federal funds and dedicated credits	\$2,000,000	S.B. 2	290
Number of workshops at the Core Research Center	15	S.B. 2	290
<b>Water Resources</b>			
Water conservation and development projects funded	15	S.B. 2	291
Reduction of per capita M&I water use	25%	S.B. 2	291
Precipitation increase due to cloud seeding efforts	7%	S.B. 2	291
<b>Revolving Construction Fund</b>			
Dam Safety minimum standards upgrade projects	2	S.B. 2	326
Appropriated funding to be spent on Dam Safety projects	100%	S.B. 2	326
Deadline for all state monitored high hazard dams will be brought up to minimum safety standards	Year 2100	S.B. 2	326
<b>Water Rights</b>			
Timely application processing uncontested applications	80 days	S.B. 2	292
Unique web users per month to provide information	1,500	S.B. 2	292
Parties that have been noticed in comprehensive adjudication	20,000	S.B. 2	292
<b>Watershed</b>			
Number of acres treated	100,000	S.B. 2	293
Ratio of DNR funds to partner contributions	9	S.B. 2	293
Miles of stream and riparian areas restored	175	S.B. 2	293
<b>DNR ISF</b>			
Number of complaints	0	S.B. 2	325
Number of uniform items sold	10,000	S.B. 2	325
Adjust rates so that retained earnings are +/- 5%	5% of annual revenues	S.B. 2	325
<b>Agriculture and Food</b>			
<b>Agriculture Administration</b>			
Sample turnaround days	12	S.B. 2	262
Cost per sample	\$175	S.B. 2	262
Cost per test	\$35	S.B. 2	262
<b>Animal Health</b>			
Return of branded estrays to rightful owner within 10 days	80%	S.B. 2	263
Proceeds from sale of estrays returned to rightful owner within one year	90%	S.B. 2	263
Certificates of veterinary inspection (CVIs) within 7 working days after receipt	100%	S.B. 2	263
<b>Agriculture Building Operations</b>			
Maintain the DFCM rates at the current rate of \$7.98 per square foot	100%	S.B. 2	264
Optimize square-foot usage	100%	S.B. 2	264
Complete specifications and justification for a new facility	100%	S.B. 2	264
<b>Invasive Species Mitigation</b>			
Treated acres	30,000	S.B. 2	265
Number of private, government, and other groups cooperated	120	S.B. 2	265
Number of Utah watersheds impacted by projects	25	S.B. 2	265
<b>Marketing and Development</b>			
Increased web traffic to utahsown.org by the primary shopper (female 25-55)	25%	S.B. 2	266
Marketing dollars spent to create an impression on consumers	\$5 per impression	S.B. 2	266
Visits to the market news reporting page on ag.utah.gov	6,000	S.B. 2	266
<b>Plant Industry</b>			
Pesticide compound enforcement action rate	40%	S.B. 2	267
Fertilizer compliance violation rate	15%	S.B. 2	267
Seed compliance violation rate	10%	S.B. 2	267
<b>Predatory Animal Control</b>			
Decrease amount of predation from bears (hours per bear)	68	S.B. 2	268
Decrease amount of predation from lions (hours per lion)	91	S.B. 2	268
Decrease amount of predation from coyote (hours per coyote)	24	S.B. 2	268

**Natural Resources, Agriculture, and Environmental Quality**  
**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Rangeland Improvement</b>			
Number of animal unit months affected by GIP Projects	150,000	S.B. 2	269
Number of projects with water systems installed	70	S.B. 2	269
Number of GIP Projects that time, timing, and intensity grazing management to improve grazing operations	Not determined	S.B. 2	269
<b>Regulatory Services</b>			
Reduce the number of "two in a row" violations on dairy farms	25%	S.B. 2	270
Reduce the number of retail fuel station follow up inspections	85%	S.B. 2	270
Reduce temperature control violations	25%	S.B. 2	270
<b>Resource Conservation</b>			
Agriculture Resource Development Loans delinquency rates	2%	S.B. 2	271
Utah Conservation Commission capital funds project costs	Conservation units for air, soil and water resources	S.B. 2	271
Increase the average amount and number of ARDL Loans per year by 7%	\$71,917; 31 loans	S.B. 2	271
<b>Utah State Fair Corporation</b>			
New projects with revenue stream	\$150,000	S.B. 2	272
Increase annual fair attendance	5%	S.B. 2	272
Increase fairpark net revenue	5%	S.B. 2	272
<b>Salinity Program</b>			
Cost per ton of salt controlled	\$60/ton for canal improvement and \$80/ton for on-farm irrigation improvements	S.B. 2	313
Put available funding to reduce salinity	85% of available funds in on-the-ground projects	S.B. 2	313
Process all grant documents including payments within 3 days	98%	S.B. 2	313
<b>Agriculture Loans Program</b>			
Default rate	2% or less	S.B. 2	323
Reduce loan processing time by	20%	S.B. 2	323
Acceptance and use of electronic documents	100%	S.B. 2	323
<b>School and Institutional Trust Lands Administration</b>			
<b>SITLA Operations</b>			
Oil and Gas gross revenue	\$40,000,000	S.B. 2	297
Mining gross revenue	\$6,670,000	S.B. 2	297
Surface gross revenue	\$13,340,000	S.B. 2	297
<b>SITLA Stewardship</b>			
Mitigation/facilitation of sensitive species	\$200,000	S.B. 2	298
Fire rehabilitation on trust parcels	\$600,000	S.B. 2	298
Rehabilitation of trust parcels near Beaver Mountain	\$40,000	S.B. 2	298
<b>SITLA Capital Development</b>			
Expend capital for infrastructure at Desert Color of the South Block in Washington County	\$1,500,000	S.B. 2	299
Produce higher revenues than the historical Planning and Development group average	\$14,590,000	S.B. 2	299
Start infrastructure spending at Lionsback in Grand County	\$4,000,000	S.B. 2	299
<b>Department of Environmental Quality</b>			
<b>Executive Director's Office</b>			
Percent of systems within the department involved in a continuous improvement project	100%	S.B. 2	276
Percent of customers surveyed that reported good or exceptional customer service	90%	S.B. 2	276
Number of state audit findings/present of state audit findings resolved within 30 days	0/100%	S.B. 2	276
<b>Division of Air Quality</b>			
Percent of facilities inspected that are in compliance with permit requirements	100%	S.B. 2	273
Percent of approval orders issued within 180-days after the receipt of a complete application	95%	S.B. 2	273
Percent of data availability from the established network of air monitoring samplers for criteria air pollutants	100%	S.B. 2	273
Per capita rate of state-wide air emissions	0.63	S.B. 2	273

**Natural Resources, Agriculture, and Environmental Quality**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Division of Drinking Water</b>			
Percent of population served by approved public water systems	99%	S.B. 2	274
Percent of water systems with an approved rating	95%	S.B. 2	274
Number of water borne disease outbreaks	0	S.B. 2	274
<b>Division of Environmental Response and Remediation</b>			
Percent of UST facilities in significant operational compliance at time of inspection, and in compliance within 60 days of inspection	60%	S.B. 2	275
Leaking Underground Storage Tank (LUST) site release closures	85	S.B. 2	275
Issued 487 brownfields tools facilitating cleanup and redevelopment of impaired properties	20	S.B. 2	275
<b>Division of Waste Management and Radiation Control</b>			
Percent of X-ray machines in compliance	90%	S.B. 2	277
Percent of permits issued/modified within set timeframes	85%	S.B. 2	277
Percent of monitoring inspections completed within set time frame	100%	S.B. 2	277
Compliance Assistance for Small Businesses	50 businesses	S.B. 2	277
<b>Division of Water Quality</b>			
Percent of permits renewed "on-time"	100%	S.B. 2	278
Percent of permit holders in compliance	100%	S.B. 2	278
Municipal wastewater effluent quality (mg/L oxygen consumption potential)	331 mg/L oxygen	S.B. 2	278
<b>Hazardous Substance Mitigation Fund</b>			
To provide the state's portion of the cleanup costs under authority of CERCLA as appropriated by the Legislature within the required timeframe	100%	S.B. 2	314
<b>Waste Tire Recycling Fund</b>			
Number of Waste Tires Cleaned-Up	40,000	S.B. 2	315
<b>Public Lands Policy Coordinating Office</b>			
<b>Public Lands Policy Coordinating Office</b>			
Percentage of Utah counties which reported PLPCO's work as "very good"	70%	S.B. 2	296
Percentage of state natural resource agencies working with PLPCO which reported PLPCO's work as "very good"	70%	S.B. 2	296
Number of public land disputes in Utah directly engaged by PLPCO compared to the number of disputes that go unchallenged	70%	S.B. 2	296
<b>Office of Energy Development</b>			
<b>Office of Energy Development</b>			
Private Investment Leveraged	27.5	S.B. 2	279
Constituents Directly Educated	32,799	S.B. 2	279
State Energy Program (Investment Leveraged Ratio)	586	S.B. 2	279

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	77,649,700		77,649,700	78,756,800	1,107,100
General Fund, One-time	2,982,400	32,697,300	35,679,700	22,546,900	(13,132,800)
Federal Funds	93,692,600		93,692,600	94,359,600	667,000
Federal Funds, One-time	7,769,600	26,498,300	34,267,900	11,456,300	(22,811,600)
Dedicated Credits Revenue	44,346,400	1,220,700	45,567,100	46,780,800	1,213,700
Interest Income	1,000	(1,000)			
Cannabinoid Product Restricted Account (GFR)				506,600	506,600
Ag. Water Optimization Rest. Acct (GFR)	1,275,000		1,275,000		(1,275,000)
Agri Resource Development	1,115,900		1,115,900	1,130,100	14,200
Boating (GFR)	6,092,000		6,092,000	6,584,500	492,500
Cat and Dog Spay and Neuter (GFR)	31,400		31,400	36,000	4,600
Clean Fuel Conversion Fund	118,100		118,100	119,900	1,800
Constitutional Defense (GFR)	1,125,600		1,125,600	1,332,800	207,200
Environmental Quality (GFR)	5,823,200	1,595,000	7,418,200	7,138,000	(280,200)
Federal Mineral Lease	1,573,800		1,573,800	1,611,300	37,500
Horse Racing (GFR)	21,700		21,700	21,700	
Invasive Species Mitigation (GFR)	2,008,400	750,000	2,758,400	2,008,600	(749,800)
Land Exchange Distribution Account (GFR)	21,100		21,100	21,700	600
Land Grant Management Fund	17,160,700		17,160,700	17,392,900	232,200
Land Grant Management Fund, One-time	380,700	(346,300)	34,400	36,200	1,800
Livestock Brand (GFR)	1,968,600	(652,900)	1,315,700	1,998,200	682,500
Mineral Bonus (GFR)	331,900	615,000	946,900	345,900	(601,000)
Mule Deer Protection Account (GFR)	509,800		509,800	514,400	4,600
Off-highway Access and Education (GFR)	18,300		18,300	18,700	400
Off-highway Vehicle (GFR)	7,055,900		7,055,900	6,801,000	(254,900)
Oil and Gas Conservation Acct (GFR)	4,585,400		4,585,400	3,657,600	(927,800)
Oil and Gas Conservation Acct (GFR), One-time	20,000	485,700	505,700	1,020,300	514,600
Oil Overchg - Stripper Well (GFR)		125,900	125,900		(125,900)
Petroleum Storage Tank (GFR)	52,100		52,100	53,000	900
Petroleum Storage Tank Cleanup Fund	607,000		607,000	616,600	9,600
Petroleum Storage Tank Trust	1,876,600		1,876,600	1,906,700	30,100
Predator Control (GFR)	816,100		816,100	823,900	7,800
Rangeland Improvement (GFR)	1,505,500	500,000	2,005,500	2,010,000	4,500
Sovereign Lands Mgt (GFR)	11,045,800	757,700	11,803,500	13,028,400	1,224,900
Species Protection (GFR)	908,800	300	909,100	819,600	(89,500)
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	1,205,000	
State Park Fees (GFR)	27,842,100		27,842,100	39,592,900	11,750,800
Suppt for State-owned Shooting Ranges (GFR)	25,500		25,500	25,900	400
Transfers	8,433,700	905,800	9,339,500	9,237,600	(101,900)
Trust and Agency Funds				4,000,000	4,000,000
Underground Wastewater System (GFR)	79,100		79,100	80,800	1,700
Used Oil Administration (GFR)	822,300		822,300	836,400	14,100
USEP Revolving Loan Fund (ARRA)	216,800		216,800	220,400	3,600
Utah Rural Rehab Loan State Fund	136,400		136,400	138,400	2,000
Voluntary Cleanup (GFR)	699,700		699,700	710,900	11,200
Waste Tire Recycling Fund	149,800		149,800	152,300	2,500
Water Infrastructure Restricted Account (GFR)	500,000		500,000		(500,000)
Water Resources C and D	11,718,000		11,718,000	5,496,900	(6,221,100)
WDSF - Drinking Water Loan Program	993,100		993,100	1,010,800	17,700
WDSF - Drinking Water Origination Fee	222,700		222,700	226,500	3,800
WDSF - Utah Wastewater Loan Program	1,592,900		1,592,900	1,621,700	28,800
WDSF - Water Quality Origination Fee	104,100		104,100	106,000	1,900
Wildland Fire Suppression Fund				99,300	99,300
Wildlife Conservation Easement Account (GFR)	15,300		15,300	15,300	
Wildlife Damage Prev (GFR)	709,400		709,400	718,500	9,100
Wildlife Habitat (GFR)	3,923,500		3,923,500	2,939,100	(984,400)

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Wildlife Resources (GFR)	39,203,700	120,000	39,323,700	38,265,500	(1,058,200)
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Pass-through	235,900	270,200	506,100	241,800	(264,300)
Beginning Nonlapsing	37,822,400	26,251,400	64,073,800	42,578,200	(21,495,600)
Closing Nonlapsing	(11,819,700)	(32,241,100)	(44,060,800)	(17,011,200)	27,049,600
<b>Total</b>	<b>\$419,326,800</b>	<b>\$59,552,000</b>	<b>\$478,878,800</b>	<b>\$457,968,000</b>	<b>(\$20,910,800)</b>
<b>Agencies</b>					
Agriculture	48,161,700	(3,373,200)	44,788,500	49,220,100	4,431,600
Environmental Quality	79,577,600	1,320,100	80,897,700	89,473,900	8,576,200
Gov Office of Energy Development	3,787,600	1,847,700	5,635,300	3,001,500	(2,633,800)
Natural Resources	263,462,700	60,449,700	323,912,400	290,035,000	(33,877,400)
Public Lands Policy Coordinating Office	6,795,800	(346,000)	6,449,800	4,808,400	(1,641,400)
School and Inst Trust Lands	17,541,400	(346,300)	17,195,100	21,429,100	4,234,000
<b>Total</b>	<b>\$419,326,800</b>	<b>\$59,552,000</b>	<b>\$478,878,800</b>	<b>\$457,968,000</b>	<b>(\$20,910,800)</b>
<b>Budgeted FTE</b>	<b>2,058.2</b>	<b>26.8</b>	<b>2,085.0</b>	<b>2,128.0</b>	<b>43.0</b>

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

Internal Service Funds (ISF)

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	808,500	0	808,500	823,700	15,200
<b>Total</b>	<b>\$808,500</b>	<b>\$0</b>	<b>\$808,500</b>	<b>\$823,700</b>	<b>\$15,200</b>
<b>Agencies</b>					
Natural Resources	808,500	0	808,500	823,700	15,200
<b>Total</b>	<b>\$808,500</b>	<b>\$0</b>	<b>\$808,500</b>	<b>\$823,700</b>	<b>\$15,200</b>
Budgeted FTE	2.0	0.0	2.0	2.0	(0.0)
Retained Earnings	60,300.0	0.0	60,300.0	0.0	(60,300.0)



**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee****Enterprise / Loan Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time		900,000	900,000		(900,000)
Federal Funds	14,200,000		14,200,000	14,200,000	
Federal Funds, One-time		10,886,000	10,886,000	1,200,000	(9,686,000)
Dedicated Credits Revenue	11,759,700	(11,210,900)	548,800	5,332,000	4,783,200
Agri Resource Development	290,200		290,200	294,500	4,300
Designated Sales Tax	7,175,000		7,175,000	11,061,000	3,886,000
Designated Sales Tax, One-time		9,089,000	9,089,000		(9,089,000)
Transfers		5,341,400	5,341,400	2,221,400	(3,120,000)
Utah Rural Rehab Loan State Fund	156,200		156,200	158,500	2,300
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Repayments	29,161,700	(4,841,200)	24,320,500	25,540,500	1,220,000
<b>Total</b>	<b>\$66,542,800</b>	<b>\$10,164,300</b>	<b>\$76,707,100</b>	<b>\$63,807,900</b>	<b>(\$12,899,200)</b>
<b>Agencies</b>					
Agriculture	446,400	900,000	1,346,400	453,000	(893,400)
Environmental Quality	62,296,400	9,264,300	71,560,700	59,554,900	(12,005,800)
Natural Resources	3,800,000		3,800,000	3,800,000	
<b>Total</b>	<b>\$66,542,800</b>	<b>\$10,164,300</b>	<b>\$76,707,100</b>	<b>\$63,807,900</b>	<b>(\$12,899,200)</b>
<b>Budgeted FTE</b>	<b>3.0</b>	<b>6.6</b>	<b>9.6</b>	<b>2.6</b>	<b>(7.0)</b>

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**  
**Restricted Fund and Account Transfers**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	4,185,600		4,185,600	6,409,800	2,224,200
General Fund, One-time	75,000	2,224,200	2,299,200		(2,299,200)
Dedicated Credits Revenue		900	900	800	(100)
Agri Resource Development	500,000		500,000		(500,000)
Land Exchange Distribution Account (GFR)	1,084,000		1,084,000	1,084,000	
Water Resources C and D	500,000		500,000		(500,000)
Beginning Nonlapsing	4,710,000	(1,500)	4,708,500	4,586,900	(121,600)
Closing Nonlapsing	(4,590,000)	3,100	(4,586,900)	(4,565,200)	21,700
<b>Total</b>	<b>\$6,464,600</b>	<b>\$2,226,700</b>	<b>\$8,691,300</b>	<b>\$7,516,300</b>	<b>(\$1,175,000)</b>
<b>Agencies</b>					
Environmental Quality		1,724,200	1,724,200	1,724,200	
Natural Resources	1,175,000		1,175,000		(1,175,000)
Restricted Account Transfers - NRAE	5,289,600	502,500	5,792,100	5,792,100	
<b>Total</b>	<b>\$6,464,600</b>	<b>\$2,226,700</b>	<b>\$8,691,300</b>	<b>\$7,516,300</b>	<b>(\$1,175,000)</b>

**Agency Table: Agriculture**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	13,535,200		13,535,200	13,812,500	277,300
General Fund, One-time	641,100	(182,500)	458,600	3,593,700	3,135,100
Federal Funds	8,162,700		8,162,700	8,324,200	161,500
Federal Funds, One-time	22,000		22,000	47,600	25,600
Dedicated Credits Revenue	10,317,300	767,200	11,084,500	11,679,500	595,000
Cannabinoid Product Restricted Account (GFR)				506,600	506,600
Agri Resource Development	1,115,900		1,115,900	1,130,100	14,200
Cat and Dog Spay and Neuter (GFR)	31,400		31,400	36,000	4,600
Horse Racing (GFR)	21,700		21,700	21,700	
Invasive Species Mitigation (GFR)	2,008,400	750,000	2,758,400	2,008,600	(749,800)
Livestock Brand (GFR)	1,968,600	(652,900)	1,315,700	1,998,200	682,500
Rangeland Improvement (GFR)	1,505,500	500,000	2,005,500	2,010,000	4,500
Transfers	1,688,500	1,000,000	2,688,500	2,721,000	32,500
Utah Rural Rehab Loan State Fund	136,400		136,400	138,400	2,000
Wildlife Damage Prev (GFR)	709,400		709,400	718,500	9,100
Pass-through	235,900	270,200	506,100	241,800	(264,300)
Beginning Nonlapsing	7,693,100	(2,265,400)	5,427,700	3,708,600	(1,719,100)
Closing Nonlapsing	(1,631,400)	(3,559,800)	(5,191,200)	(3,476,900)	1,714,300
<b>Total</b>	<b>\$48,161,700</b>	<b>(\$3,373,200)</b>	<b>\$44,788,500</b>	<b>\$49,220,100</b>	<b>\$4,431,600</b>
<b>Line Items</b>					
Administration	5,460,100	(835,200)	4,624,900	5,354,000	729,100
Animal Health	7,974,900	(1,524,100)	6,450,800	7,345,300	894,500
Building Operations	356,600		356,600	356,600	
Invasive Species Mitigation	3,008,400	(37,800)	2,970,600	2,008,600	(962,000)
Marketing and Development	901,400	(67,500)	833,900	819,900	(14,000)
Plant Industry	10,097,300	(1,130,200)	8,967,100	9,520,200	553,100
Predatory Animal Control	2,488,900	(292,800)	2,196,100	2,497,700	301,600
Rangeland Improvement	2,505,500	(87,400)	2,418,100	2,010,000	(408,100)
Regulatory Services	6,719,000	(284,400)	6,434,600	6,668,900	234,300
Resource Conservation	3,912,300	(313,800)	3,598,500	6,451,500	2,853,000
Salinity Offset Fund	1,144,900	900,000	2,044,900	2,045,000	100
Utah State Fair Corporation	3,592,400	300,000	3,892,400	4,142,400	250,000
<b>Total</b>	<b>\$48,161,700</b>	<b>(\$3,373,200)</b>	<b>\$44,788,500</b>	<b>\$49,220,100</b>	<b>\$4,431,600</b>
<b>Budgeted FTE</b>	<b>271.6</b>	<b>(7.4)</b>	<b>264.3</b>	<b>277.8</b>	<b>13.5</b>

**Agency Table: Agriculture**

Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time		900,000	900,000		(900,000)
Agri Resource Development	290,200		290,200	294,500	4,300
Utah Rural Rehab Loan State Fund	156,200		156,200	158,500	2,300
<b>Total</b>	<b>\$446,400</b>	<b>\$900,000</b>	<b>\$1,346,400</b>	<b>\$453,000</b>	<b>(\$893,400)</b>
<b>Line Items</b>					
Agriculture Loan Programs	446,400		446,400	453,000	6,600
Qualified Production Enterprise Fund		900,000	900,000		(900,000)
<b>Total</b>	<b>\$446,400</b>	<b>\$900,000</b>	<b>\$1,346,400</b>	<b>\$453,000</b>	<b>(\$893,400)</b>
<b>Budgeted FTE</b>	<b>3.0</b>	<b>6.6</b>	<b>9.6</b>	<b>2.6</b>	<b>(7.0)</b>

**Agency Table: Environmental Quality**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	17,120,300		17,120,300	16,322,400	(797,900)
General Fund, One-time	105,100	3,275,800	3,380,900	10,754,300	7,373,400
Federal Funds	22,840,300		22,840,300	23,160,300	320,000
Federal Funds, One-time	7,612,800	823,500	8,436,300	5,802,800	(2,633,500)
Dedicated Credits Revenue	14,912,700	(28,800)	14,883,900	15,413,500	529,600
Clean Fuel Conversion Fund	118,100		118,100	119,900	1,800
Environmental Quality (GFR)	5,823,200	1,595,000	7,418,200	7,138,000	(280,200)
Petroleum Storage Tank (GFR)	52,100		52,100	53,000	900
Petroleum Storage Tank Cleanup Fund	607,000		607,000	616,600	9,600
Petroleum Storage Tank Trust	1,876,600		1,876,600	1,906,700	30,100
Sovereign Lands Mgt (GFR)	678,500		678,500		(678,500)
Transfers	932,000	(94,200)	837,800	777,700	(60,100)
Underground Wastewater System (GFR)	79,100		79,100	80,800	1,700
Used Oil Administration (GFR)	822,300		822,300	836,400	14,100
Voluntary Cleanup (GFR)	699,700		699,700	710,900	11,200
Waste Tire Recycling Fund	149,800		149,800	152,300	2,500
WDSF - Drinking Water Loan Program	993,100		993,100	1,010,800	17,700
WDSF - Drinking Water Origination Fee	222,700		222,700	226,500	3,800
WDSF - Utah Wastewater Loan Program	1,592,900		1,592,900	1,621,700	28,800
WDSF - Water Quality Origination Fee	104,100		104,100	106,000	1,900
Beginning Nonlapsing	12,344,700	(586,600)	11,758,100	13,774,100	2,016,000
Closing Nonlapsing	(10,109,500)	(3,664,600)	(13,774,100)	(11,110,800)	2,663,300
<b>Total</b>	<b>\$79,577,600</b>	<b>\$1,320,100</b>	<b>\$80,897,700</b>	<b>\$89,473,900</b>	<b>\$8,576,200</b>
<b>Line Items</b>					
Air Quality	25,870,600	4,850,800	30,721,400	34,959,300	4,237,900
Clean Air Retrofit, Replace, & Off-road Tech	216,200	(216,200)			
Drinking Water	7,048,300	(421,200)	6,627,100	7,360,200	733,100
Environ Response & Remediation	9,224,700	70,300	9,295,000	9,589,300	294,300
Executive Director's Office	9,172,800	(3,340,500)	5,832,300	6,801,000	968,700
Hazardous Substance Mitigation Fund	1,173,800	(633,400)	540,400	540,400	
Waste Mgmt & Radiation Control	10,339,300	824,200	11,163,500	12,273,300	1,109,800
Waste Tire Recycling Fund	2,748,300	266,700	3,015,000	3,240,600	225,600
Water Quality	13,583,600	119,400	13,703,000	14,209,800	506,800
Waste Mgmt & Radiation Control ERF	200,000	(200,000)			
Trip Reduction Program				500,000	500,000
<b>Total</b>	<b>\$79,577,600</b>	<b>\$1,320,100</b>	<b>\$80,897,700</b>	<b>\$89,473,900</b>	<b>\$8,576,200</b>
<b>Budgeted FTE</b>	<b>393.0</b>	<b>(4.2)</b>	<b>388.8</b>	<b>388.8</b>	<b>0.0</b>

**Agency Table: Environmental Quality**

Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Federal Funds	14,200,000		14,200,000	14,200,000	
Federal Funds, One-time		10,886,000	10,886,000	1,200,000	(9,686,000)
Dedicated Credits Revenue	11,759,700	(11,210,900)	548,800	5,332,000	4,783,200
Designated Sales Tax, One-time		9,089,000	9,089,000		(9,089,000)
Designated Sales Tax	7,175,000		7,175,000	11,061,000	3,886,000
Transfers		5,341,400	5,341,400	2,221,400	(3,120,000)
Repayments	29,161,700	(4,841,200)	24,320,500	25,540,500	1,220,000
<b>Total</b>	<b>\$62,296,400</b>	<b>\$9,264,300</b>	<b>\$71,560,700</b>	<b>\$59,554,900</b>	<b>(\$12,005,800)</b>
<b>Line Items</b>					
WDSF - Drinking Water	25,746,500	1,688,900	27,435,400	27,365,400	(70,000)
WDSF - Water Quality	36,549,900	7,575,400	44,125,300	32,189,500	(11,935,800)
<b>Total</b>	<b>\$62,296,400</b>	<b>\$9,264,300</b>	<b>\$71,560,700</b>	<b>\$59,554,900</b>	<b>(\$12,005,800)</b>

**Agency Table: Environmental Quality**  
 Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund				1,724,200	1,724,200
General Fund, One-time		1,724,200	1,724,200		(1,724,200)
<b>Total</b>		<b>\$1,724,200</b>	<b>\$1,724,200</b>	<b>\$1,724,200</b>	
<b>Line Items</b>					
GFR - Environmental Quality		1,724,200	1,724,200	1,724,200	
<b>Total</b>		<b>\$1,724,200</b>	<b>\$1,724,200</b>	<b>\$1,724,200</b>	

**Agency Table: Gov Office of Energy Development**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	1,617,400		1,617,400	1,679,300	61,900
General Fund, One-time	506,300	1,750,000	2,256,300	7,100	(2,249,200)
Federal Funds	1,192,000		1,192,000	829,900	(362,100)
Federal Funds, One-time	1,600	(41,700)	(40,100)	2,500	42,600
Dedicated Credits Revenue	225,500		225,500	262,300	36,800
Oil Overchg - Stripper Well (GFR)		125,900	125,900		(125,900)
USEP Revolving Loan Fund (ARRA)	216,800		216,800	220,400	3,600
Beginning Nonlapsing	28,000	13,500	41,500		(41,500)
<b>Total</b>	<b>\$3,787,600</b>	<b>\$1,847,700</b>	<b>\$5,635,300</b>	<b>\$3,001,500</b>	<b>(\$2,633,800)</b>
<b>Line Items</b>					
Office of Energy Development	3,787,600	1,847,700	5,635,300	3,001,500	(2,633,800)
<b>Total</b>	<b>\$3,787,600</b>	<b>\$1,847,700</b>	<b>\$5,635,300</b>	<b>\$3,001,500</b>	<b>(\$2,633,800)</b>
<b>Budgeted FTE</b>	<b>13.0</b>	<b>2.5</b>	<b>15.5</b>	<b>15.5</b>	<b>0.0</b>



**Agency Table: Natural Resources**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	42,707,700		42,707,700	44,029,900	1,322,200
General Fund, One-time	1,275,900	26,054,000	27,329,900	7,999,000	(19,330,900)
Federal Funds	61,497,600		61,497,600	62,045,200	547,600
Federal Funds, One-time	133,200	25,716,500	25,849,700	5,603,400	(20,246,300)
Dedicated Credits Revenue	18,890,900	482,300	19,373,200	19,425,500	52,300
Interest Income	1,000	(1,000)			
Ag. Water Optimization Rest. Acct (GFR)	1,275,000		1,275,000		(1,275,000)
Boating (GFR)	6,092,000		6,092,000	6,584,500	492,500
Federal Mineral Lease	1,573,800		1,573,800	1,611,300	37,500
Land Exchange Distribution Account (GFR)	21,100		21,100	21,700	600
Mineral Bonus (GFR)	331,900	615,000	946,900	345,900	(601,000)
Mule Deer Protection Account (GFR)	509,800		509,800	514,400	4,600
Off-highway Access and Education (GFR)	18,300		18,300	18,700	400
Off-highway Vehicle (GFR)	7,055,900		7,055,900	6,801,000	(254,900)
Oil and Gas Conservation Acct (GFR)	4,585,400		4,585,400	3,657,600	(927,800)
Oil and Gas Conservation Acct (GFR), One-time	20,000	485,700	505,700	1,020,300	514,600
Predator Control (GFR)	816,100		816,100	823,900	7,800
Sovereign Lands Mgt (GFR)	10,367,300	757,700	11,125,000	13,028,400	1,903,400
Species Protection (GFR)	908,800	300	909,100	819,600	(89,500)
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	1,205,000	
State Park Fees (GFR)	27,842,100		27,842,100	39,592,900	11,750,800
Suppt for State-owned Shooting Ranges (GFR)	25,500		25,500	25,900	400
Transfers	5,813,200		5,813,200	5,738,900	(74,300)
Water Infrastructure Restricted Account (GFR)	500,000		500,000		(500,000)
Water Resources C and D	11,718,000		11,718,000	5,496,900	(6,221,100)
Wildland Fire Suppression Fund				99,300	99,300
Wildlife Conservation Easement Account (GFR)	15,300		15,300	15,300	
Wildlife Habitat (GFR)	3,923,500		3,923,500	2,939,100	(984,400)
Wildlife Resources (GFR)	39,203,700	120,000	39,323,700	38,265,500	(1,058,200)
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Beginning Nonlapsing	15,209,500	28,525,100	43,734,600	22,384,700	(21,349,900)
Closing Nonlapsing	(78,800)	(22,305,900)	(22,384,700)	(82,800)	22,301,900
<b>Total</b>	<b>\$263,462,700</b>	<b>\$60,449,700</b>	<b>\$323,912,400</b>	<b>\$290,035,000</b>	<b>(\$33,877,400)</b>
<b>Line Items</b>					
Administration	3,040,100	(225,000)	2,815,100	4,739,400	1,924,300
Building Operations	1,788,800		1,788,800	1,788,800	
Contributed Research	1,509,100		1,509,100	1,511,300	2,200
Cooperative Agreements	19,282,500		19,282,500	22,602,200	3,319,700
DNR Pass Through	1,608,400	5,593,800	7,202,200	4,558,400	(2,643,800)
Forestry, Fire and State Lands	31,063,500	28,473,900	59,537,400	35,581,500	(23,955,900)
Oil, Gas and Mining	17,649,900	(2,838,900)	14,811,000	17,621,700	2,810,700
Parks and Recreation	41,931,300	568,700	42,500,000	45,787,200	3,287,200
Parks and Recreation Capital	9,342,400	5,906,500	15,248,900	16,742,400	1,493,500
Predator Control	59,600		59,600	59,600	
Species Protection	3,559,100	(200,000)	3,359,100	3,469,600	110,500
Utah Geological Survey	8,062,400	4,653,000	12,715,400	8,406,800	(4,308,600)
Water Resources	20,089,300	(3,218,100)	16,871,200	18,370,300	1,499,100
Water Rights	13,891,000	(500,000)	13,391,000	14,188,300	797,300
Watershed	6,212,000	(1,005,200)	5,206,800	7,911,600	2,704,800
Wildland Fire Suppression Fund	332,900	2,301,000	2,633,900	246,600	(2,387,300)
Wildlife Resources	80,186,600	22,238,800	102,425,400	81,646,200	(20,779,200)
Wildlife Resources Capital	3,853,800	(1,298,800)	2,555,000	4,703,800	2,148,800
Wildland Fire Preparedness Grants Fund				99,300	99,300
<b>Total</b>	<b>\$263,462,700</b>	<b>\$60,449,700</b>	<b>\$323,912,400</b>	<b>\$290,035,000</b>	<b>(\$33,877,400)</b>
<b>Budgeted FTE</b>	<b>1,295.6</b>	<b>35.2</b>	<b>1,330.8</b>	<b>1,360.3</b>	<b>29.5</b>

**Agency Table: Natural Resources**

Internal Service Funds(ISF)

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	808,500		808,500	823,700	15,200
<b>Total</b>	<b>\$808,500</b>		<b>\$808,500</b>	<b>\$823,700</b>	<b>\$15,200</b>
<b>Line Items</b>					
ISF - DNR Internal Service Fund	808,500		808,500	823,700	15,200
<b>Total</b>	<b>\$808,500</b>		<b>\$808,500</b>	<b>\$823,700</b>	<b>\$15,200</b>
Budgeted FTE	2.0	0.0	2.0	2.0	(0.0)
Retained Earnings	60,300	0	60,300	0	(60,300)

**Agency Table: Natural Resources**

Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Water Resources C and D	3,800,000		3,800,000	3,800,000	
<b>Total</b>	<b>\$3,800,000</b>		<b>\$3,800,000</b>	<b>\$3,800,000</b>	
<b>Line Items</b>					
Water Resources Revolving Construction Fund	3,800,000		3,800,000	3,800,000	
<b>Total</b>	<b>\$3,800,000</b>		<b>\$3,800,000</b>	<b>\$3,800,000</b>	

**Agency Table: Natural Resources**  
 Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time	75,000		75,000		(75,000)
Agri Resource Development	500,000		500,000		(500,000)
Water Resources C and D	500,000		500,000		(500,000)
Beginning Nonlapsing	100,000		100,000		(100,000)
<b>Total</b>	<b>\$1,175,000</b>		<b>\$1,175,000</b>		<b>(\$1,175,000)</b>
<b>Line Items</b>					
GFR - Agriculture Water Optimization Account	1,175,000		1,175,000		(1,175,000)
<b>Total</b>	<b>\$1,175,000</b>		<b>\$1,175,000</b>		<b>(\$1,175,000)</b>

**Agency Table: Public Lands Policy Coordinating Office**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	2,669,100		2,669,100	2,912,700	243,600
General Fund, One-time	454,000	1,800,000	2,254,000	192,800	(2,061,200)
Constitutional Defense (GFR)	1,125,600		1,125,600	1,332,800	207,200
Beginning Nonlapsing	2,547,100	564,800	3,111,900	2,710,800	(401,100)
Closing Nonlapsing		(2,710,800)	(2,710,800)	(2,340,700)	370,100
<b>Total</b>	<b>\$6,795,800</b>	<b>(\$346,000)</b>	<b>\$6,449,800</b>	<b>\$4,808,400</b>	<b>(\$1,641,400)</b>
<b>Line Items</b>					
Public Lands Policy Coordination	6,795,800	(346,000)	6,449,800	4,808,400	(1,641,400)
<b>Total</b>	<b>\$6,795,800</b>	<b>(\$346,000)</b>	<b>\$6,449,800</b>	<b>\$4,808,400</b>	<b>(\$1,641,400)</b>
<b>Budgeted FTE</b>	<b>13.0</b>	<b>5.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>

**Agency Table: School and Inst Trust Lands**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Land Grant Management Fund	17,160,700		17,160,700	17,392,900	232,200
Land Grant Management Fund, One-time	380,700	(346,300)	34,400	36,200	1,800
Trust and Agency Funds				4,000,000	4,000,000
<b>Total</b>	<b>\$17,541,400</b>	<b>(\$346,300)</b>	<b>\$17,195,100</b>	<b>\$21,429,100</b>	<b>\$4,234,000</b>
<b>Line Items</b>					
School and Inst Trust Lands	11,342,200	(346,300)	10,995,900	11,576,700	580,800
Land Stewardship and Restoration	1,199,200		1,199,200	852,400	(346,800)
SITLA Capital	5,000,000		5,000,000	9,000,000	4,000,000
<b>Total</b>	<b>\$17,541,400</b>	<b>(\$346,300)</b>	<b>\$17,195,100</b>	<b>\$21,429,100</b>	<b>\$4,234,000</b>
<b>Budgeted FTE</b>	<b>71.9</b>	<b>(4.3)</b>	<b>67.6</b>	<b>67.6</b>	<b>0.0</b>

**Agency Table: Restricted Account Transfers - NRAE**

Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	4,185,600		4,185,600	4,685,600	500,000
General Fund, One-time		500,000	500,000		(500,000)
Dedicated Credits Revenue		900	900	800	(100)
Land Exchange Distribution Account (GFR)	1,084,000		1,084,000	1,084,000	
Beginning Nonlapsing	4,610,000	(1,500)	4,608,500	4,586,900	(21,600)
Closing Nonlapsing	(4,590,000)	3,100	(4,586,900)	(4,565,200)	21,700
<b>Total</b>	<b>\$5,289,600</b>	<b>\$502,500</b>	<b>\$5,792,100</b>	<b>\$5,792,100</b>	

Line Items	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Conversion to Alt Fuel Grant Program Fund	20,000	2,500	22,500	22,500	
GFR - Agriculture and Wildlife Damage Prevent	250,000		250,000	250,000	
GFR - Constitutional Defense Restricted Acct	1,084,000		1,084,000	1,084,000	
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 - Public Lands Litigation Restricted Account					
GFR - Rangeland Improvement Account	1,346,300	500,000	1,846,300	1,846,300	
GFR - Wildlife Resources	89,300		89,300	89,300	
<b>Total</b>	<b>\$5,289,600</b>	<b>\$502,500</b>	<b>\$5,792,100</b>	<b>\$5,792,100</b>	

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Agriculture</b>						
<b>Administration</b>						
General Fund	3,347,500	(742,500)	55,300	358,000		3,018,300
General Fund, One-time			9,800			9,800
General Fund Restricted	83,000		700	4,000		87,700
Federal Funds	495,300	200	9,700	22,400		527,600
Dedicated Credits	521,600	909,500	10,500	29,300	172,000	1,642,900
Transfers	59,000		1,100	7,600		67,700
<b>Administration Total</b>	<b>\$4,506,400</b>	<b>\$167,200</b>	<b>\$87,100</b>	<b>\$421,300</b>	<b>\$172,000</b>	<b>\$5,354,000</b>
<b>Animal Health</b>						
General Fund	3,377,900		54,400	(1,100)		3,431,200
General Fund, One-time			10,700			10,700
General Fund Restricted	1,963,900		36,000	(1,700)		1,998,200
Federal Funds	1,880,100	6,000	46,500	(1,700)		1,930,900
Dedicated Credits	171,000		1,500	100		172,600
Transfers	3,900					3,900
Beginning Balance	447,900					447,900
Closing Balance	(650,100)					(650,100)
<b>Animal Health Total</b>	<b>\$7,194,600</b>	<b>\$6,000</b>	<b>\$149,100</b>	<b>(\$4,400)</b>	<b>\$0</b>	<b>\$7,345,300</b>
<b>Building Operations</b>						
General Fund	356,600					356,600
<b>Building Operations Total</b>	<b>\$356,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356,600</b>
<b>Invasive Species Mitigation</b>						
General Fund Restricted	2,008,400			200		2,008,600
<b>Invasive Species Mitigation Total</b>	<b>\$2,008,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$2,008,600</b>
<b>Marketing and Development</b>						
General Fund	783,900		10,900	600		795,400
General Fund, One-time			2,300			2,300
Dedicated Credits	21,700		500			22,200
Beginning Balance	67,500					67,500
Closing Balance	(67,500)					(67,500)
<b>Marketing and Development Total</b>	<b>\$805,600</b>	<b>\$0</b>	<b>\$13,700</b>	<b>\$600</b>	<b>\$0</b>	<b>\$819,900</b>
<b>Plant Industry</b>						
General Fund	1,233,600	(156,700)	12,300	(200)		1,089,000
General Fund, One-time			2,900			2,900
General Fund Restricted	506,600					506,600
Federal Funds	3,893,000	8,400	51,400	2,500		3,955,300
Dedicated Credits	3,086,000	490,500	57,300	2,700		3,636,500
Enterprise Funds	200,300		2,100			202,400
Transfers	387,800		4,300	(100)		392,000
Pass-through	177,400		3,700	300		181,400
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,445,900)					(1,445,900)
<b>Plant Industry Total</b>	<b>\$9,038,800</b>	<b>\$342,200</b>	<b>\$134,000</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$9,520,200</b>
<b>Predatory Animal Control</b>						
General Fund	856,100	200,000	13,700	(1,200)		1,068,600
General Fund, One-time			2,700			2,700
General Fund Restricted	677,000		12,500	(1,000)		688,500
Transfers	725,400		13,500	(1,000)		737,900
<b>Predatory Animal Control Total</b>	<b>\$2,258,500</b>	<b>\$200,000</b>	<b>\$42,400</b>	<b>(\$3,200)</b>	<b>\$0</b>	<b>\$2,497,700</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Rangeland Improvement</b>						
General Fund Restricted	1,504,800	500,000	5,000	200		2,010,000
<b>Rangeland Improvement Total</b>	<b>\$1,504,800</b>	<b>\$500,000</b>	<b>\$5,000</b>	<b>\$200</b>	<b>\$0</b>	<b>\$2,010,000</b>
<b>Regulatory Services</b>						
General Fund	2,237,100	399,200	47,000	6,800		2,690,100
General Fund, One-time			10,600			10,600
Federal Funds	1,140,200	4,900	29,300	3,400		1,177,800
Dedicated Credits	2,400,700	133,000	62,000	7,200		2,602,900
Transfers	1,300					1,300
Pass-through	58,500		1,700	200		60,400
Beginning Balance	165,300					165,300
Closing Balance	(39,500)					(39,500)
<b>Regulatory Services Total</b>	<b>\$5,963,600</b>	<b>\$537,100</b>	<b>\$150,600</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$6,668,900</b>
<b>Resource Conservation</b>						
General Fund	1,342,500		20,500	300		1,363,300
General Fund, One-time		3,000,000	4,700			3,004,700
Federal Funds	762,500	2,500	15,100	100		780,200
Dedicated Credits	10,000					10,000
Enterprise Funds	1,046,700		19,100	300		1,066,100
Transfers	366,200		7,000			373,200
Beginning Balance	313,800					313,800
Closing Balance	(459,800)					(459,800)
<b>Resource Conservation Total</b>	<b>\$3,381,900</b>	<b>\$3,002,500</b>	<b>\$66,400</b>	<b>\$700</b>	<b>\$0</b>	<b>\$6,451,500</b>
<b>Utah State Fair Corporation</b>						
General Fund, One-time		550,000				550,000
Dedicated Credits	3,592,400					3,592,400
<b>Utah State Fair Corporation Total</b>	<b>\$3,592,400</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,142,400</b>
<b>Agriculture Total</b>	<b>\$40,611,600</b>	<b>\$5,305,000</b>	<b>\$648,300</b>	<b>\$438,200</b>	<b>\$172,000</b>	<b>\$47,175,100</b>
<b>Environmental Quality</b>						
<b>Air Quality</b>						
General Fund	7,019,500		101,900	120,200	(24,700)	7,216,900
General Fund, One-time		5,490,000	21,800		4,372,800	9,884,600
Federal Funds	7,064,700	5,463,200	124,900	2,300		12,655,100
Dedicated Credits	5,427,900		96,000	1,800		5,525,700
Enterprise Funds	117,700		2,200			119,900
Transfers	(1,122,900)					(1,122,900)
Beginning Balance	680,000					680,000
<b>Air Quality Total</b>	<b>\$19,186,900</b>	<b>\$10,953,200</b>	<b>\$346,800</b>	<b>\$124,300</b>	<b>\$4,348,100</b>	<b>\$34,959,300</b>
<b>Drinking Water</b>						
General Fund	1,344,200		22,900	11,900		1,379,000
General Fund, One-time		200,000	3,700			203,700
Federal Funds	4,025,900		79,500	6,400		4,111,800
Dedicated Credits	299,000		5,800	400		305,200
Enterprise Funds	1,211,700		23,700	1,900		1,237,300
Transfers	(316,800)					(316,800)
Beginning Balance	440,000					440,000
<b>Drinking Water Total</b>	<b>\$7,004,000</b>	<b>\$200,000</b>	<b>\$135,600</b>	<b>\$20,600</b>	<b>\$0</b>	<b>\$7,360,200</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Environ Response &amp; Remediation</b>						
General Fund	833,300		13,200	82,200		928,700
General Fund, One-time			2,600			2,600
General Fund Restricted	749,200		14,100	600		763,900
Federal Funds	5,003,500		93,800	4,100		5,101,400
Dedicated Credits	743,700	122,300	14,000	600		880,600
Private Purpose Trust Funds	2,475,200		46,100	2,000		2,523,300
Transfers	(636,200)					(636,200)
Beginning Balance	25,000					25,000
<b>Environ Response and Remediation Total</b>	<b>\$9,193,700</b>	<b>\$122,300</b>	<b>\$183,800</b>	<b>\$89,500</b>	<b>\$0</b>	<b>\$9,589,300</b>
<b>Executive Director's Office</b>						
General Fund	2,141,200		52,400	111,900		2,305,500
General Fund, One-time			10,200			10,200
General Fund Restricted	837,800		24,600	300		862,700
Federal Funds	264,000	15,400	7,700			287,100
Transfers	2,725,500					2,725,500
Beginning Balance	610,000					610,000
<b>Executive Director's Office Total</b>	<b>\$6,578,500</b>	<b>\$15,400</b>	<b>\$94,900</b>	<b>\$112,200</b>	<b>\$0</b>	<b>\$6,801,000</b>
<b>Waste Mgmt &amp; Radiation Control</b>						
General Fund	757,600		12,500	88,000		858,100
General Fund, One-time			2,600			2,600
General Fund Restricted	6,773,400		132,900	5,400		6,911,700
Federal Funds	1,383,300		27,100	1,100		1,411,500
Dedicated Credits	2,302,300	56,600	45,200	1,800	230,000	2,635,900
Special Revenue	149,300		2,900	100		152,300
Transfers	(198,800)					(198,800)
Beginning Balance	500,000					500,000
<b>Waste Mgmt &amp; Radiation Control Total</b>	<b>\$11,667,100</b>	<b>\$56,600</b>	<b>\$223,200</b>	<b>\$96,400</b>	<b>\$230,000</b>	<b>\$12,273,300</b>
<b>Water Quality</b>						
General Fund	3,300,300	200,000	57,000	76,900		3,634,200
General Fund, One-time		(24,300)	11,800		163,100	150,600
General Fund Restricted	78,800		1,900	100		80,800
Federal Funds	5,035,700	251,700	104,700	4,100		5,396,200
Dedicated Credits	2,027,400	49,600	41,900	1,600		2,120,500
Enterprise Funds	1,690,900		35,400	1,400		1,727,700
Transfers	326,900					326,900
Beginning Balance	772,900					772,900
<b>Water Quality Total</b>	<b>\$13,232,900</b>	<b>\$477,000</b>	<b>\$252,700</b>	<b>\$84,100</b>	<b>\$163,100</b>	<b>\$14,209,800</b>
<b>Trip Reduction Program</b>						
General Fund, One-time					500,000	500,000
<b>Trip Reduction Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Environmental Quality Total</b>	<b>\$66,863,100</b>	<b>\$11,824,500</b>	<b>\$1,237,000</b>	<b>\$527,100</b>	<b>\$5,241,200</b>	<b>\$85,692,900</b>
<b>Gov Office of Energy Development</b>						
<b>Office of Energy Development</b>						
General Fund	1,617,400	10,200	24,200	22,500	5,000	1,679,300
General Fund, One-time			4,900		2,200	7,100
Federal Funds	816,800		14,900	700		832,400
Dedicated Credits	225,100	33,000	4,000	200		262,300
Enterprise Funds	216,300		3,900	200		220,400
<b>Office of Energy Development Total</b>	<b>\$2,875,600</b>	<b>\$43,200</b>	<b>\$51,900</b>	<b>\$23,600</b>	<b>\$7,200</b>	<b>\$3,001,500</b>
<b>Gov Office of Energy Development Total</b>	<b>\$2,875,600</b>	<b>\$43,200</b>	<b>\$51,900</b>	<b>\$23,600</b>	<b>\$7,200</b>	<b>\$3,001,500</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Natural Resources</b>						
<b>Administration</b>						
General Fund	2,725,400	50,000	57,200	1,587,500		4,420,100
General Fund, One-time			12,300			12,300
General Fund Restricted	78,000		4,000			82,000
Beginning Balance	225,000					225,000
<b>Administration Total</b>	<b>\$3,028,400</b>	<b>\$50,000</b>	<b>\$73,500</b>	<b>\$1,587,500</b>	<b>\$0</b>	<b>\$4,739,400</b>
<b>Building Operations</b>						
General Fund	1,788,800					1,788,800
<b>Building Operations Total</b>	<b>\$1,788,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,800</b>
<b>Contributed Research</b>						
Dedicated Credits	1,508,200		3,100			1,511,300
<b>Contributed Research Total</b>	<b>\$1,508,200</b>	<b>\$0</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,511,300</b>
<b>Cooperative Agreements</b>						
Federal Funds	12,480,800	3,227,000	84,900			15,792,700
Dedicated Credits	1,115,200		5,800			1,121,000
Transfers	5,658,000		30,500			5,688,500
<b>Cooperative Agreements Total</b>	<b>\$19,254,000</b>	<b>\$3,227,000</b>	<b>\$121,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,602,200</b>
<b>DNR Pass Through</b>						
General Fund	608,400				500,000	1,108,400
General Fund, One-time		1,500,000				1,500,000
Beginning Balance	1,950,000					1,950,000
<b>DNR Pass Through Total</b>	<b>\$2,558,400</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$4,558,400</b>
<b>Forestry, Fire and State Lands</b>						
General Fund	3,001,300		16,100	2,600		3,020,000
General Fund, One-time		4,000,000	4,400		(1,400,000)	2,604,400
General Fund Restricted	6,915,100	2,400,000	120,000	11,300	1,500,000	10,946,400
Federal Funds	6,574,300		105,200	12,400		6,691,900
Dedicated Credits	6,698,100		113,600	7,100		6,818,800
Beginning Balance	5,500,000					5,500,000
<b>Forestry, Fire and State Lands Total</b>	<b>\$28,688,800</b>	<b>\$6,400,000</b>	<b>\$359,300</b>	<b>\$33,400</b>	<b>\$100,000</b>	<b>\$35,581,500</b>
<b>Oil, Gas and Mining</b>						
General Fund	2,713,300		47,600	3,100		2,764,000
General Fund, One-time		(1,000,000)	12,900			(987,100)
General Fund Restricted	3,585,400	1,000,000	94,500	(2,000)		4,677,900
Federal Funds	7,721,200		93,500	(2,900)		7,811,800
Dedicated Credits	248,700		6,500	(100)		255,100
Beginning Balance	3,100,000					3,100,000
<b>Oil, Gas and Mining Total</b>	<b>\$17,368,600</b>	<b>\$0</b>	<b>\$255,000</b>	<b>(\$1,900)</b>	<b>\$0</b>	<b>\$17,621,700</b>
<b>Parks and Recreation</b>						
General Fund	4,579,200		46,200	3,000		4,628,400
General Fund, One-time			8,900			8,900
General Fund Restricted	31,157,300	6,750,000	505,900	30,300	7,500	38,451,000
Federal Funds	1,548,800		28,700	1,000		1,578,500
Dedicated Credits	1,064,600		17,800	1,200		1,083,600
Transfers	36,300		500			36,800
<b>Parks and Recreation Total</b>	<b>\$38,386,200</b>	<b>\$6,750,000</b>	<b>\$608,000</b>	<b>\$35,500</b>	<b>\$7,500</b>	<b>\$45,787,200</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Parks and Recreation Capital</b>						
General Fund	39,700					39,700
General Fund Restricted	1,408,000	12,000,000				13,408,000
Federal Funds	3,119,700					3,119,700
Dedicated Credits	175,000					175,000
<b>Parks and Recreation Capital Total</b>	<b>\$4,742,400</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,742,400</b>
<b>Predator Control</b>						
General Fund	59,600					59,600
<b>Predator Control Total</b>	<b>\$59,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,600</b>
<b>Species Protection</b>						
General Fund	300	(300)				
General Fund Restricted	807,100	300	10,900	1,300		819,600
Dedicated Credits	2,450,000					2,450,000
Beginning Balance	200,000					200,000
<b>Species Protection Total</b>	<b>\$3,457,400</b>	<b>\$0</b>	<b>\$10,900</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$3,469,600</b>
<b>Utah Geological Survey</b>						
General Fund	4,340,600	100,000	102,100	1,400		4,544,100
General Fund, One-time			25,200			25,200
General Fund Restricted	21,000		700			21,700
Federal Funds	680,400		20,600			701,000
Dedicated Credits	573,600	314,700	15,600	(400)		903,500
Federal Mineral Lease	1,564,700		46,300	300		1,611,300
Beginning Balance	600,000					600,000
<b>Utah Geological Survey Total</b>	<b>\$7,780,300</b>	<b>\$414,700</b>	<b>\$210,500</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$8,406,800</b>
<b>Water Resources</b>						
General Fund	3,924,700	90,000	67,900	1,300		4,083,900
General Fund, One-time			11,200			11,200
Federal Funds	1,009,400		18,200	700		1,028,300
Dedicated Credits	150,000					150,000
Enterprise Funds	3,281,300	2,154,000	59,800	1,800		5,496,900
Beginning Balance	7,600,000					7,600,000
<b>Water Resources Total</b>	<b>\$15,965,400</b>	<b>\$2,244,000</b>	<b>\$157,100</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$18,370,300</b>
<b>Water Rights</b>						
General Fund	8,985,600		162,400	19,300		9,167,300
General Fund, One-time			31,500		20,000	51,500
Federal Funds	121,800		4,100	100		126,000
Dedicated Credits	4,242,300		90,400	10,800		4,343,500
Beginning Balance	500,000					500,000
<b>Water Rights Total</b>	<b>\$13,849,700</b>	<b>\$0</b>	<b>\$288,400</b>	<b>\$30,200</b>	<b>\$20,000</b>	<b>\$14,188,300</b>
<b>Watershed</b>						
General Fund	1,709,400	(1,700,000)	1,800	100		11,300
General Fund, One-time		4,700,000	300			4,700,300
General Fund Restricted	2,002,300	(2,300)				2,000,000
Dedicated Credits	500,000					500,000
Beginning Balance	700,000					700,000
<b>Watershed Total</b>	<b>\$4,911,700</b>	<b>\$2,997,700</b>	<b>\$2,100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$7,911,600</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Wildlife Resources</b>						
General Fund	7,582,000		105,700	7,200	50,000	7,744,900
General Fund, One-time			22,300		50,000	72,300
General Fund Restricted	42,498,700	525,000	657,800	44,700		43,726,200
Federal Funds	26,801,200	1,387,600	390,400	19,500		28,598,700
Dedicated Credits	108,400		2,400	400		111,200
Transfers	110,100		2,400	400		112,900
Beginning Balance	1,280,000					1,280,000
<b>Wildlife Resources Total</b>	<b>\$78,380,400</b>	<b>\$1,912,600</b>	<b>\$1,181,000</b>	<b>\$72,200</b>	<b>\$100,000</b>	<b>\$81,646,200</b>
<b>Wildlife Resources Capital</b>						
General Fund	649,400					649,400
General Fund Restricted	1,205,000					1,205,000
Federal Funds	1,350,000	850,000				2,200,000
Beginning Balance	649,400					649,400
<b>Wildlife Resources Capital Total</b>	<b>\$3,853,800</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,703,800</b>
<b>Natural Resources Total</b>	<b>\$245,582,100</b>	<b>\$38,346,000</b>	<b>\$3,270,100</b>	<b>\$1,763,400</b>	<b>\$727,500</b>	<b>\$289,689,100</b>
<b>Public Lands Policy Coordinating Office</b>						
General Fund	2,669,100		35,300	190,000	18,300	2,912,700
General Fund, One-time		87,100	5,700		100,000	192,800
General Fund Restricted	1,122,900	112,900	17,100	79,900		1,332,800
Beginning Balance	2,710,800					2,710,800
Closing Balance	(2,340,700)					(2,340,700)
<b>Public Lands Policy Coordinating Office Total</b>	<b>\$4,162,100</b>	<b>\$200,000</b>	<b>\$58,100</b>	<b>\$269,900</b>	<b>\$118,300</b>	<b>\$4,808,400</b>
<b>School and Inst Trust Lands</b>						
<b>School and Inst Trust Lands</b>						
Other Trust and Agency Funds		346,300				346,300
Enterprise Funds	10,961,500		248,000	20,900		11,230,400
<b>School and Inst Trust Lands Total</b>	<b>\$10,961,500</b>	<b>\$346,300</b>	<b>\$248,000</b>	<b>\$20,900</b>	<b>\$0</b>	<b>\$11,576,700</b>
<b>Land Stewardship and Restoration</b>						
Other Trust and Agency Funds		(346,300)				(346,300)
Enterprise Funds	1,199,200			(500)		1,198,700
<b>Land Stewardship and Restoration Total</b>	<b>\$1,199,200</b>	<b>(\$346,300)</b>	<b>\$0</b>	<b>(\$500)</b>	<b>\$0</b>	<b>\$852,400</b>
<b>SITLA Capital</b>						
Other Trust and Agency Funds		4,000,000				4,000,000
Enterprise Funds	5,000,000					5,000,000
<b>SITLA Capital Total</b>	<b>\$5,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>
<b>School and Inst Trust Lands Total</b>	<b>\$17,160,700</b>	<b>\$4,000,000</b>	<b>\$248,000</b>	<b>\$20,400</b>	<b>\$0</b>	<b>\$21,429,100</b>
<b>Operating and Capital Budgets Total</b>	<b>\$377,255,200</b>	<b>\$59,718,700</b>	<b>\$5,513,400</b>	<b>\$3,042,600</b>	<b>\$6,266,200</b>	<b>\$451,796,100</b>
<b>Expendable Funds and Accounts</b>						
<b>Agriculture</b>						
<b>Salinity Offset Fund</b>						
Transfers	1,144,900			100		1,145,000
Beginning Balance	1,714,100					1,714,100
Closing Balance	(814,100)					(814,100)
<b>Salinity Offset Fund Total</b>	<b>\$2,044,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$2,045,000</b>
<b>Agriculture Total</b>	<b>\$2,044,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$2,045,000</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Environmental Quality</b>						
<b>Hazardous Substance Mitigation Fund</b>						
General Fund Restricted	200,000					200,000
Dedicated Credits	82,400	17,600				100,000
Beginning Balance	5,457,200					5,457,200
Closing Balance	(5,216,800)					(5,216,800)
<b>Hazardous Subst Mitigation Fund Total</b>	<b>\$522,800</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,400</b>
<b>Waste Tire Recycling Fund</b>						
Dedicated Credits	3,725,000				120,600	3,845,600
Beginning Balance	5,289,000					5,289,000
Closing Balance	(5,894,000)					(5,894,000)
<b>Waste Tire Recycling Fund Total</b>	<b>\$3,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,600</b>	<b>\$3,240,600</b>
<b>Environmental Quality Total</b>	<b>\$3,642,800</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,600</b>	<b>\$3,781,000</b>
<b>Natural Resources</b>						
<b>UGS Sample Library Fund</b>						
Dedicated Credits	2,500					2,500
Beginning Balance	80,300					80,300
Closing Balance	(82,800)					(82,800)
<b>UGS Sample Library Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildland Fire Suppression Fund</b>						
General Fund Restricted	345,900					345,900
Transfers					(99,300)	(99,300)
<b>Wildland Fire Suppression Fund Total</b>	<b>\$345,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$99,300)</b>	<b>\$246,600</b>
<b>Wildland Fire Preparedness Grants Fund</b>						
Special Revenue					99,300	99,300
<b>Wildland Fire Prep. Grants Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,300</b>	<b>\$99,300</b>
<b>Natural Resources Total</b>	<b>\$345,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,900</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$6,033,600</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$100</b>	<b>\$120,600</b>	<b>\$6,171,900</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Environmental Quality</b>						
<b>GFR - Environmental Quality</b>						
General Fund	1,724,200					1,724,200
<b>GFR - Environmental Quality Total</b>	<b>\$1,724,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,200</b>
<b>Environmental Quality Total</b>	<b>\$1,724,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,200</b>
<b>Restricted Account Transfers - NRAE</b>						
<b>Conversion to Alternative Fuel Grant Program Fund</b>						
Dedicated Credits	800					800
Beginning Balance	86,900					86,900
Closing Balance	(65,200)					(65,200)
<b>Conv. to Alt. Fuel Grant Program Fund Total</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>
<b>GFR - Agriculture and Wildlife Damage Prevention Account</b>						
General Fund	250,000					250,000
<b>GFR - Ag. &amp; Wildlife Damage Prev. Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>GFR - Constitutional Defense Restricted Account</b>						
General Fund Restricted	1,084,000					1,084,000
<b>GFR - Const. Defense Rest. Acct. Total</b>	<b>\$1,084,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,000</b>
<b>GFR - Invasive Species Mitigation Account</b>						
General Fund	2,000,000					2,000,000
<b>GFR - Invasive Species Mit. Acct. Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>GFR - Mule Deer Protection Account</b>						
General Fund	500,000					500,000
<b>GFR - Mule Deer Protection Account Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>GFR - Public Lands Litigation Restricted Account</b>						
Beginning Balance	4,500,000					4,500,000
Closing Balance	(4,500,000)					(4,500,000)
<b>GFR - Public Lands Lit. Rest. Acct. Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GFR - Rangeland Improvement Account</b>						
General Fund	1,346,300	500,000				1,846,300
<b>GFR - Rangeland Improvement Acct Total</b>	<b>\$1,346,300</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,300</b>
<b>GFR - Wildlife Resources</b>						
General Fund	89,300					89,300
<b>GFR - Wildlife Resources Total</b>	<b>\$89,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,300</b>
<b>Restricted Account Transfers - NRAE Total</b>	<b>\$5,292,100</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,792,100</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$7,016,300</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,516,300</b>
<b>Business-like Activities</b>						
<b>Agriculture</b>						
<b>Agriculture Loan Programs</b>						
Enterprise Funds	445,000		7,700	300		453,000
<b>Agriculture Loan Programs Total</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$7,700</b>	<b>\$300</b>	<b>\$0</b>	<b>\$453,000</b>
<b>Agriculture Total</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$7,700</b>	<b>\$300</b>	<b>\$0</b>	<b>\$453,000</b>
<b>Environmental Quality</b>						
<b>WDSF - Drinking Water</b>						
Federal Funds	7,000,000	1,200,000				8,200,000
Dedicated Credits	9,470,500					9,470,500
Transfers	2,221,400					2,221,400
Other Financing Sources	7,473,500					7,473,500
<b>WDSF - Drinking Water Total</b>	<b>\$26,165,400</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,365,400</b>
<b>WDSF - Water Quality</b>						
Federal Funds	7,200,000					7,200,000
Dedicated Credits	21,402,000					21,402,000
Other Financing Sources	3,587,500					3,587,500
<b>WDSF - Water Quality Total</b>	<b>\$32,189,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,189,500</b>
<b>Environmental Quality Total</b>	<b>\$58,354,900</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,554,900</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Natural Resources</b>						
<b>ISF - DNR Internal Service Fund</b>						
Dedicated Credits	823,700					823,700
<b>ISF - DNR Internal Service Fund Total</b>	<b>\$823,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$823,700</b>
<b>Water Resources Revolving Construction Fund</b>						
Enterprise Funds	3,800,000					3,800,000
<b>Water Resources Revolving Construction F</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>
<b>Natural Resources Total</b>	<b>\$4,623,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,623,700</b>
<b>Business-like Activities Total</b>	<b>\$63,423,600</b>	<b>\$1,200,000</b>	<b>\$7,700</b>	<b>\$300</b>	<b>\$0</b>	<b>\$64,631,600</b>
<b>Grand Total</b>	<b>\$453,728,700</b>	<b>\$61,436,300</b>	<b>\$5,521,100</b>	<b>\$3,043,000</b>	<b>\$6,386,800</b>	<b>\$530,115,900</b>



Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>Agriculture</b>					
<b>Administration</b>					
General Fund	44,700	11,400		(800)	55,300
General Fund, One-time			9,800		9,800
General Fund Restricted	500	100	100		700
Federal Funds	6,700	1,600	1,500	(100)	9,700
Dedicated Credits	7,200	1,900	1,600	(200)	10,500
Transfers	700	200	200		1,100
<b>Administration Total</b>	<b>\$59,800</b>	<b>\$15,200</b>	<b>\$13,200</b>	<b>(\$1,100)</b>	<b>\$87,100</b>
<b>Animal Health</b>					
General Fund	42,500	13,200		(1,300)	54,400
General Fund, One-time			10,700		10,700
General Fund Restricted	21,300	9,300	6,100	(700)	36,000
Federal Funds	30,200	10,300	7,000	(1,000)	46,500
Dedicated Credits	1,000	200	300		1,500
<b>Animal Health Total</b>	<b>\$95,000</b>	<b>\$33,000</b>	<b>\$24,100</b>	<b>(\$3,000)</b>	<b>\$149,100</b>
<b>Marketing and Development</b>					
General Fund	8,400	2,800		(300)	10,900
General Fund, One-time			2,300		2,300
Dedicated Credits	300	100	100		500
<b>Marketing and Development Total</b>	<b>\$8,700</b>	<b>\$2,900</b>	<b>\$2,400</b>	<b>(\$300)</b>	<b>\$13,700</b>
<b>Plant Industry</b>					
General Fund	9,700	3,000		(400)	12,300
General Fund, One-time			2,900		2,900
Federal Funds	33,400	10,200	8,800	(1,000)	51,400
Dedicated Credits	36,900	11,600	10,100	(1,300)	57,300
Enterprise Funds	1,300	400	400		2,100
Transfers	3,000	700	700	(100)	4,300
Pass-through	2,300	800	700	(100)	3,700
<b>Plant Industry Total</b>	<b>\$86,600</b>	<b>\$26,700</b>	<b>\$23,600</b>	<b>(\$2,900)</b>	<b>\$134,000</b>
<b>Predatory Animal Control</b>					
General Fund	9,700	4,200		(200)	13,700
General Fund, One-time			2,700		2,700
General Fund Restricted	7,400	3,300	2,100	(300)	12,500
Transfers	8,000	3,500	2,300	(300)	13,500
<b>Predatory Animal Control Total</b>	<b>\$25,100</b>	<b>\$11,000</b>	<b>\$7,100</b>	<b>(\$800)</b>	<b>\$42,400</b>
<b>Rangeland Improvement</b>					
General Fund Restricted	3,300	1,100	700	(100)	5,000
<b>Rangeland Improvement Total</b>	<b>\$3,300</b>	<b>\$1,100</b>	<b>\$700</b>	<b>(\$100)</b>	<b>\$5,000</b>
<b>Regulatory Services</b>					
General Fund	35,000	13,100		(1,100)	47,000
General Fund, One-time			10,600		10,600
Federal Funds	17,800	6,700	5,400	(600)	29,300
Dedicated Credits	37,700	14,100	11,400	(1,200)	62,000
Pass-through	1,000	400	300		1,700
<b>Regulatory Services Total</b>	<b>\$91,500</b>	<b>\$34,300</b>	<b>\$27,700</b>	<b>(\$2,900)</b>	<b>\$150,600</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Resource Conservation</b>					
General Fund	15,300	5,700		(500)	20,500
General Fund, One-time			4,700		4,700
Federal Funds	9,000	3,400	2,900	(200)	15,100
Enterprise Funds	12,000	4,300	3,300	(500)	19,100
Transfers	4,200	1,600	1,400	(200)	7,000
<b>Resource Conservation Total</b>	<b>\$40,500</b>	<b>\$15,000</b>	<b>\$12,300</b>	<b>(\$1,400)</b>	<b>\$66,400</b>
<b>Agriculture Total</b>	<b>\$410,500</b>	<b>\$139,200</b>	<b>\$111,100</b>	<b>(\$12,500)</b>	<b>\$648,300</b>
<b>Environmental Quality</b>					
<b>Air Quality</b>					
General Fund	84,200	20,200		(2,500)	101,900
General Fund, One-time			21,800		21,800
Federal Funds	85,000	20,400	22,000	(2,500)	124,900
Dedicated Credits	65,300	15,700	16,900	(1,900)	96,000
Enterprise Funds	1,500	400	400	(100)	2,200
<b>Air Quality Total</b>	<b>\$236,000</b>	<b>\$56,700</b>	<b>\$61,100</b>	<b>(\$7,000)</b>	<b>\$346,800</b>
<b>Drinking Water</b>					
General Fund	18,800	4,600		(500)	22,900
General Fund, One-time			3,700		3,700
Federal Funds	56,200	13,900	10,900	(1,500)	79,500
Dedicated Credits	4,200	1,000	800	(200)	5,800
Enterprise Funds	16,700	4,100	3,400	(500)	23,700
<b>Drinking Water Total</b>	<b>\$95,900</b>	<b>\$23,600</b>	<b>\$18,800</b>	<b>(\$2,700)</b>	<b>\$135,600</b>
<b>Environmental Response and Remediation</b>					
General Fund	10,600	2,900		(300)	13,200
General Fund, One-time			2,600		2,600
General Fund Restricted	9,300	2,600	2,400	(200)	14,100
Federal Funds	62,300	17,500	15,700	(1,700)	93,800
Dedicated Credits	9,300	2,600	2,300	(200)	14,000
Private Purpose Trust Funds	30,800	8,600	7,700	(1,000)	46,100
<b>Environmental Response and Remediation Total</b>	<b>\$122,300</b>	<b>\$34,200</b>	<b>\$30,700</b>	<b>(\$3,400)</b>	<b>\$183,800</b>
<b>Executive Director's Office</b>					
General Fund	42,400	10,700		(700)	52,400
General Fund, One-time			10,200		10,200
General Fund Restricted	16,700	4,200	4,000	(300)	24,600
Federal Funds	5,200	1,300	1,300	(100)	7,700
<b>Executive Director's Office Total</b>	<b>\$64,300</b>	<b>\$16,200</b>	<b>\$15,500</b>	<b>(\$1,100)</b>	<b>\$94,900</b>
<b>Waste Management and Radiation Control</b>					
General Fund	10,300	2,500		(300)	12,500
General Fund, One-time			2,600		2,600
General Fund Restricted	90,400	22,200	22,900	(2,600)	132,900
Federal Funds	18,500	4,500	4,700	(600)	27,100
Dedicated Credits	30,800	7,500	7,800	(900)	45,200
Special Revenue	2,000	500	500	(100)	2,900
<b>Waste Management and Radiation Control Total</b>	<b>\$152,000</b>	<b>\$37,200</b>	<b>\$38,500</b>	<b>(\$4,500)</b>	<b>\$223,200</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Water Quality</b>					
General Fund	46,800	11,600		(1,400)	57,000
General Fund, One-time			11,800		11,800
General Fund Restricted	1,300	300	300		1,900
Federal Funds	71,200	17,700	17,900	(2,100)	104,700
Dedicated Credits	28,400	7,100	7,200	(800)	41,900
Enterprise Funds	24,100	6,000	6,100	(800)	35,400
<b>Water Quality Total</b>	<b>\$171,800</b>	<b>\$42,700</b>	<b>\$43,300</b>	<b>(\$5,100)</b>	<b>\$252,700</b>
<b>Environmental Quality Total</b>	<b>\$842,300</b>	<b>\$210,600</b>	<b>\$207,900</b>	<b>(\$23,800)</b>	<b>\$1,237,000</b>
<b>Gov Office of Energy Development</b>					
<b>Office of Energy Development</b>					
General Fund	20,000	4,800		(600)	24,200
General Fund, One-time			4,900		4,900
Federal Funds	10,300	2,400	2,500	(300)	14,900
Dedicated Credits	2,700	700	700	(100)	4,000
Enterprise Funds	2,700	600	700	(100)	3,900
<b>Office of Energy Development Total</b>	<b>\$35,700</b>	<b>\$8,500</b>	<b>\$8,800</b>	<b>(\$1,100)</b>	<b>\$51,900</b>
<b>Gov Office of Energy Development Total</b>	<b>\$35,700</b>	<b>\$8,500</b>	<b>\$8,800</b>	<b>(\$1,100)</b>	<b>\$51,900</b>
<b>Natural Resources</b>					
<b>Administration</b>					
General Fund	47,400	10,600		(800)	57,200
General Fund, One-time			12,300		12,300
General Fund Restricted	2,700	700	700	(100)	4,000
<b>Administration Total</b>	<b>\$50,100</b>	<b>\$11,300</b>	<b>\$13,000</b>	<b>(\$900)</b>	<b>\$73,500</b>
<b>Contributed Research</b>					
Dedicated Credits	1,500	1,200	500	(100)	3,100
<b>Contributed Research Total</b>	<b>\$1,500</b>	<b>\$1,200</b>	<b>\$500</b>	<b>(\$100)</b>	<b>\$3,100</b>
<b>Cooperative Agreements</b>					
Federal Funds	54,500	19,800	12,300	(1,700)	84,900
Dedicated Credits	3,700	1,400	900	(200)	5,800
Transfers	19,500	7,200	4,500	(700)	30,500
<b>Cooperative Agreements Total</b>	<b>\$77,700</b>	<b>\$28,400</b>	<b>\$17,700</b>	<b>(\$2,600)</b>	<b>\$121,200</b>
<b>Forestry, Fire and State Lands</b>					
General Fund	12,900	3,700		(500)	16,100
General Fund, One-time			4,400		4,400
General Fund Restricted	72,400	23,300	26,500	(2,200)	120,000
Federal Funds	62,900	20,800	23,400	(1,900)	105,200
Dedicated Credits	77,700	16,700	21,800	(2,600)	113,600
<b>Forestry, Fire and State Lands Total</b>	<b>\$225,900</b>	<b>\$64,500</b>	<b>\$76,100</b>	<b>(\$7,200)</b>	<b>\$359,300</b>
<b>Oil, Gas and Mining</b>					
General Fund	37,300	11,500		(1,200)	47,600
General Fund, One-time			12,900		12,900
General Fund Restricted	56,800	19,000	20,300	(1,600)	94,500
Federal Funds	58,200	17,300	19,800	(1,800)	93,500
Dedicated Credits	4,000	1,200	1,400	(100)	6,500
<b>Oil, Gas and Mining Total</b>	<b>\$156,300</b>	<b>\$49,000</b>	<b>\$54,400</b>	<b>(\$4,700)</b>	<b>\$255,000</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Parks and Recreation</b>					
General Fund	36,700	10,500		(1,000)	46,200
General Fund, One-time			8,900		8,900
General Fund Restricted	337,300	96,000	82,600	(10,000)	505,900
Federal Funds	18,100	5,700	5,400	(500)	28,700
Dedicated Credits	11,700	3,400	3,100	(400)	17,800
Transfers	300	100	100		500
<b>Parks and Recreation Total</b>	<b>\$404,100</b>	<b>\$115,700</b>	<b>\$100,100</b>	<b>(\$11,900)</b>	<b>\$608,000</b>
<b>Species Protection</b>					
General Fund Restricted	7,400	2,000	1,800	(300)	10,900
<b>Species Protection Total</b>	<b>\$7,400</b>	<b>\$2,000</b>	<b>\$1,800</b>	<b>(\$300)</b>	<b>\$10,900</b>
<b>Utah Geological Survey</b>					
General Fund	83,300	21,100		(2,300)	102,100
General Fund, One-time			25,200		25,200
General Fund Restricted	500	100	100		700
Federal Funds	13,900	3,000	4,200	(500)	20,600
Dedicated Credits	9,900	2,800	3,300	(400)	15,600
Federal Mineral Lease	30,800	7,600	9,000	(1,100)	46,300
<b>Utah Geological Survey Total</b>	<b>\$138,400</b>	<b>\$34,600</b>	<b>\$41,800</b>	<b>(\$4,300)</b>	<b>\$210,500</b>
<b>Water Resources</b>					
General Fund	54,900	14,400		(1,400)	67,900
General Fund, One-time			11,200		11,200
Federal Funds	12,500	3,100	3,000	(400)	18,200
Enterprise Funds	40,700	10,600	9,700	(1,200)	59,800
<b>Water Resources Total</b>	<b>\$108,100</b>	<b>\$28,100</b>	<b>\$23,900</b>	<b>(\$3,000)</b>	<b>\$157,100</b>
<b>Water Rights</b>					
General Fund	121,300	44,300		(3,200)	162,400
General Fund, One-time			31,500		31,500
Federal Funds	2,500	1,100	600	(100)	4,100
Dedicated Credits	55,800	21,200	15,100	(1,700)	90,400
<b>Water Rights Total</b>	<b>\$179,600</b>	<b>\$66,600</b>	<b>\$47,200</b>	<b>(\$5,000)</b>	<b>\$288,400</b>
<b>Watershed</b>					
General Fund	1,300	500			1,800
General Fund, One-time			300		300
<b>Watershed Total</b>	<b>\$1,300</b>	<b>\$500</b>	<b>\$300</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Wildlife Resources</b>					
General Fund	81,700	26,400		(2,400)	105,700
General Fund, One-time			22,300		22,300
General Fund Restricted	418,100	137,600	114,200	(12,100)	657,800
Federal Funds	241,400	86,100	70,100	(7,200)	390,400
Dedicated Credits	1,700	400	400	(100)	2,400
Transfers	1,700	400	400	(100)	2,400
<b>Wildlife Resources Total</b>	<b>\$744,600</b>	<b>\$250,900</b>	<b>\$207,400</b>	<b>(\$21,900)</b>	<b>\$1,181,000</b>
<b>Natural Resources Total</b>	<b>\$2,095,000</b>	<b>\$652,800</b>	<b>\$584,200</b>	<b>(\$61,900)</b>	<b>\$3,270,100</b>
<b>Public Lands Policy Coordinating Office</b>					
General Fund	30,500	5,700		(900)	35,300
General Fund, One-time			5,700		5,700
General Fund Restricted	12,700	2,400	2,400	(400)	17,100
<b>Public Lands Policy Coordinating Office Total</b>	<b>\$43,200</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>(\$1,300)</b>	<b>\$58,100</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>School and Inst Trust Lands</b>					
<b>School and Inst Trust Lands</b>					
Enterprise Funds	176,000	39,500	36,200	(3,700)	248,000
<b>School and Inst Trust Lands Total</b>	<b>\$176,000</b>	<b>\$39,500</b>	<b>\$36,200</b>	<b>(\$3,700)</b>	<b>\$248,000</b>
<b>School and Inst Trust Lands Total</b>	<b>\$176,000</b>	<b>\$39,500</b>	<b>\$36,200</b>	<b>(\$3,700)</b>	<b>\$248,000</b>
<b>Operating and Capital Budgets Total</b>	<b>\$3,602,700</b>	<b>\$1,058,700</b>	<b>\$956,300</b>	<b>(\$104,300)</b>	<b>\$5,513,400</b>
<b>Business-like Activities</b>					
<b>Agriculture</b>					
<b>Agriculture Loan Programs</b>					
Enterprise Funds	4,200	2,300	1,400	(200)	7,700
<b>Agriculture Loan Programs Total</b>	<b>\$4,200</b>	<b>\$2,300</b>	<b>\$1,400</b>	<b>(\$200)</b>	<b>\$7,700</b>
<b>Agriculture Total</b>	<b>\$4,200</b>	<b>\$2,300</b>	<b>\$1,400</b>	<b>(\$200)</b>	<b>\$7,700</b>
<b>Business-like Activities Total</b>	<b>\$4,200</b>	<b>\$2,300</b>	<b>\$1,400</b>	<b>(\$200)</b>	<b>\$7,700</b>
<b>Grand Total</b>	<b>\$3,606,900</b>	<b>\$1,061,000</b>	<b>\$957,700</b>	<b>(\$104,500)</b>	<b>\$5,521,100</b>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Agriculture Water Efficiency and Optim. Fund	Agriculture	Resource Cons	S.B. 2	271	General 1x	3,000,000
Air Quality Messaging Campaigns	Enviro Quality	Air Quality	S.B. 2	273	General 1x	500,000
Antelope Island - Additional Entrance Lane	Natural Res	Parks & Rec Cap	S.B. 2	288	Restricted 1x	500,000
Antelope Island - Bridger Bay Campground	Natural Res	Parks & Rec Cap	S.B. 2	288	Restricted 1x	5,000,000
Aquatic Invasive Species Decontam. Equipment	Natural Res	Wildlife Res	S.B. 2	294	Restricted	200,000
Aquatic Invasive Species Inspection Specialists	Natural Res	Wildlife Res	S.B. 2	294	Restricted	205,000
Bear Lake Regional Commission	Natural Res	Administration	S.B. 2	280	General	50,000
Bear Lake State Park - East Side Improvements	Natural Res	Parks & Rec Cap	S.B. 2	288	Restricted 1x	2,000,000
Capital Development Projects	SITLA	SITLA Capital	S.B. 2	299	Restricted 1x	4,000,000
Catastrophic Wildfire Reduction Strategy	Natural Res	FFSL	S.B. 2	285	Restricted 1x	1,000,000
Catastr. Wildfire Reduct. Strat. & Bus. Incentive	Natural Res	FFSL	S.B. 2	285	General 1x	2,000,000
Chemistry Lab Reallocation	Agriculture	Administration	S.B. 2	262	Ded. Credit	(141,500)
Chemistry Lab Reallocation	Agriculture	Administration	S.B. 2	262	Federal	(1,600)
Chemistry Lab Reallocation	Agriculture	Administration	S.B. 2	262	General	(742,500)
Chemistry Lab Reallocation	Agriculture	Plant Industry	S.B. 2	267	Ded. Credit	141,500
Chemistry Lab Reallocation	Agriculture	Plant Industry	S.B. 2	267	General	343,300
Chemistry Lab Reallocation	Agriculture	Regul Svcs	S.B. 2	270	Federal	1,600
Chemistry Lab Reallocation	Agriculture	Regul Svcs	S.B. 2	270	General	399,200
<i>Subtotal, Chemistry Lab Reallocation</i>						<u>\$0</u>
Comm. for Steward. of Public Lands Techn. Corr.	Natural Res	FFSL	S.B. 3	239	General 1x	(1,500,000)
Comm. for Steward. of Public Lands Techn. Corr.	Natural Res	FFSL	S.B. 3	239	Restricted 1x	1,500,000
<i>Subtotal, Comm. for Steward. of Public Lands Techn. Corr.</i>						<u>\$0</u>
Commission on Federalism Reduction	Public Lands Ofc	PLPCO	S.B. 2	296	Restricted 1x	112,900
Commission on Federalism Reduction	Public Lands Ofc	PLPCO	S.B. 2	296	General 1x	(112,900)
<i>Subtotal, Commission on Federalism Reduction</i>						<u>\$0</u>
Correcting Funding Source for ISF	Natural Res	Species Protect	S.B. 2	289	General	(300)
Correcting Funding Source for ISF	Natural Res	Species Protect	S.B. 2	289	Restricted	300
<i>Subtotal, Correcting Funding Source for ISF</i>						<u>\$0</u>
Dedicated Credits Adjustment	Enviro Quality	Enviro Resp Rem	S.B. 2	275	Ded. Credit 1x	122,300
Dedicated Credits Adjustment	Energy Devel	Energy Devel	S.B. 2	279	Ded. Credit 1x	33,000
Dedicated Credits Adjustment	Enviro Quality	Div of Waste Mgt	S.B. 2	277	Ded. Credit 1x	56,600
Dedicated Credits Adjustment	Enviro Quality	Water Quality	S.B. 2	278	Ded. Credit 1x	90,100
<i>Subtotal, Dedicated Credits Adjustment</i>						<u>\$302,000</u>
Easement Research RS2477	SITLA	Land Stwd Rest	S.B. 2	298	Restricted	(46,300)
Easement Research RS2477	SITLA	SITLA	S.B. 2	297	Restricted	46,300
<i>Subtotal, Easement Research RS2477</i>						<u>\$0</u>
Echo State Park-Phase II	Natural Res	Parks & Rec Cap	S.B. 2	288	Restricted 1x	3,000,000
Electric Vehicle Charging Equipment	Enviro Quality	Air Quality	S.B. 2	273	General 1x	4,990,000
Environmental Quality Funding Tech. Corr.	Enviro Quality	Air Quality	S.B. 5	55	General	950,000
Environmental Quality Funding Tech. Corr.	Enviro Quality	Div of Waste Mgt	S.B. 5	59	Restricted	1,330,000
Environmental Quality Funding Tech. Corr.	Enviro Quality	Exec Dir Office	S.B. 5	58	General	(2,674,200)
Environmental Quality Funding Tech. Corr.	Enviro Quality	Exec Dir Office	S.B. 5	58	Restricted	265,000
<i>Subtotal, Environmental Quality Funding Tech. Corr.</i>						<u>(\$129,200)</u>
Escalante Petrified Forest Entrance Station	Natural Res	Parks & Rec Cap	S.B. 2	288	Restricted 1x	1,500,000
Federal Grants Increases - Agriculture	Agriculture	Administration	S.B. 2	262	Federal 1x	1,800
Federal Grants Increases - Agriculture	Agriculture	Animal Health	S.B. 2	263	Federal 1x	6,000
Federal Grants Increases - Agriculture	Agriculture	Plant Industry	S.B. 2	267	Federal 1x	8,400
Federal Grants Increases - Agriculture	Agriculture	Regul Svcs	S.B. 2	270	Federal 1x	3,300
Federal Grants Increases - Agriculture	Agriculture	Resource Cons	S.B. 2	271	Federal 1x	2,500
<i>Subtotal, Federal Grants Increases - Agriculture</i>						<u>\$22,000</u>
Federal Grants Increases - DEQ	Enviro Quality	Air Quality	S.B. 2	273	Federal 1x	5,463,200
Federal Grants Increases - DEQ	Enviro Quality	Exec Dir Office	S.B. 2	276	Federal 1x	15,400
Federal Grants Increases - DEQ	Enviro Quality	Water Quality	S.B. 2	278	Federal 1x	251,700
<i>Subtotal, Federal Grants Increases - DEQ</i>						<u>\$5,730,300</u>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Federal Grants Increases - DNR	Natural Res	Coop Agreemts	S.B. 2	283	Federal 1x	3,227,000
Federal Grants Increases - DNR	Natural Res	Wildlife Res	S.B. 2	294	Federal 1x	1,387,600
Federal Grants Increases - DNR	Natural Res	Wildlife Res Cap	S.B. 2	295	Federal 1x	850,000
<i>Subtotal, Federal Grants Increases - DNR</i>						<u>\$5,464,600</u>
Fire Rehabilitation Fund	Natural Res	Watershed	S.B. 2	293	General	(1,700,000)
Fire Rehabilitation Fund	Natural Res	Watershed	S.B. 2	293	General 1x	2,700,000
<i>Subtotal, Fire Rehabilitation Fund</i>						<u>\$1,000,000</u>
Geologic Data Coordinator	Natural Res	Utah Geol Survey	S.B. 2	290	General	100,000
Great Salt Lake Research	Natural Res	FFSL	S.B. 2	285	Restricted 1x	400,000
Great Salt Lake Research	Natural Res	FFSL	S.B. 3	239	General 1x	100,000
<i>Subtotal, Great Salt Lake Research</i>						<u>\$500,000</u>
H.B. 105, OHV Permit Amendments	Natural Res	Parks and Rec	S.B. 3	240	Restricted	5,000
H.B. 105, OHV Permit Amendments	Natural Res	Parks and Rec	S.B. 3	240	Restricted 1x	(2,500)
<i>Subtotal, H.B. 105, OHV Permit Amendments</i>						<u>\$2,500</u>
H.B. 109, Hydrogen Fuel Production Amend.	Energy Devel	Energy Devel	S.B. 3	237	General	5,000
H.B. 109, Hydrogen Fuel Production Amend.	Energy Devel	Energy Devel	S.B. 3	237	General 1x	2,200
<i>Subtotal, H.B. 109, Hydrogen Fuel Production Amend.</i>						<u>\$7,200</u>
H.B. 220, Radioactive Waste Amendments	Enviro Quality	Div of Waste Mgt	S.B. 3	235	Ded. Credit	230,000
H.B. 229, Land Transfer Amendments	Public Lands Ofc	PLPCO	S.B. 3	246	General	18,300
H.B. 265, Wildlife Mgt Area Amendments	Natural Res	Parks and Rec	S.B. 3	241	Restricted	5,000
H.B. 353, Red. of Single Occ. Veh. Trips Pilot Prog.	Enviro Quality	Trip Reduction Prog	H.B. 353	1	General 1x	500,000
H.B. 357, Replace Wood Stoves and Fireplaces	Enviro Quality	Air Quality	S.B. 3	232	General 1x	4,000,000
H.B. 387, Boards and Commissions Amendments	Enviro Quality	Air Quality	S.B. 3	233	General	(30,300)
H.B. 387, Boards and Commissions Amendments	Enviro Quality	Air Quality	S.B. 3	233	General 1x	30,300
<i>Subtotal, H.B. 387, Boards and Commissions Amendments</i>						<u>\$0</u>
H.B. 431, Expungement Act Amendments	Natural Res	Wildlife Res	S.B. 3	244	General	50,000
H.B. 431, Expungement Act Amendments	Natural Res	Wildlife Res	S.B. 3	244	General 1x	50,000
<i>Subtotal, H.B. 431, Expungement Act Amendments</i>						<u>\$100,000</u>
Harmful Algal Bloom Response	Enviro Quality	Water Quality	S.B. 2	278	General	200,000
Ind. Hemp and Cannabidiol Insp. & Testing	Agriculture	Administration	S.B. 2	262	Ded. Credit	251,000
Ind. Hemp and Cannabidiol Insp. & Testing	Agriculture	Plant Industry	S.B. 2	267	Ded. Credit	349,000
<i>Subtotal, Ind. Hemp and Cannabidiol Insp. &amp; Testing</i>						<u>\$600,000</u>
Land Exchange Funding	SITLA	Land Stwd Rest	S.B. 2	298	Restricted	(300,000)
Land Exchange Funding	SITLA	SITLA	S.B. 2	297	Restricted	300,000
<i>Subtotal, Land Exchange Funding</i>						<u>\$0</u>
Logan River Monitoring Observatory	Natural Res	Water Resources	S.B. 2	291	General	90,000
Mobile Monitoring Data Collection	Enviro Quality	Air Quality	S.B. 3	231	General 1x	50,000
Moving GIP Appr. to the Correct Line Item	Agriculture	Plant Industry	S.B. 2	267	General	(500,000)
Moving GIP Appr. to the Correct Line Item	Agriculture	Rangeland Improv	S.B. 2	269	Restricted	500,000
<i>Subtotal, Moving GIP Appr. to the Correct Line Item</i>						<u>\$0</u>
OED Video Funding Reduction	Energy Devel	Energy Devel	S.B. 2	279	General	(13,000)
Panguitch City Water Restoration	Enviro Quality	Drinking Water	S.B. 2	274	General 1x	200,000
PLPCO Environmental Mitigation	Public Lands Ofc	PLPCO	S.B. 2	296	General 1x	200,000
PLPCO Environmental Mitigation	Public Lands Ofc	PLPCO	S.B. 3	245	General 1x	100,000
<i>Subtotal, PLPCO Environmental Mitigation</i>						<u>\$300,000</u>
Predator Control Staff Increase	Agriculture	Pred Animal Ctrl	S.B. 2	268	General	200,000
Reduction of Restricted Funds	Natural Res	Watershed	S.B. 2	293	Restricted	(2,300)
Regulatory Management Computer System	Agriculture	Administration	S.B. 2	262	Ded. Credit 1x	800,000
Reimb. for Cougar and Bear Livestock Damages	Natural Res	Wildlife Res	S.B. 2	294	Restricted	120,000
Reimbursing the General Fund	Natural Res	Oil Gas & Mining	S.B. 2	286	General 1x	(1,000,000)
Reimbursing the General Fund	Natural Res	Oil Gas & Mining	S.B. 2	286	Restricted 1x	1,000,000
<i>Subtotal, Reimbursing the General Fund</i>						<u>\$0</u>
Rest. Acct Reduction Due to Inufficient Funds	Natural Res	Oil Gas & Mining	S.B. 5	68	Restricted	(1,000,000)
S.B. 52, Secondary Water Metering Request	Natural Res	Water Rights	S.B. 3	242	General 1x	20,000
S.B. 58, Kratom Consumer Protection Act	Agriculture	Administration	S.B. 3	230	Ded. Credit	172,000
S.B. 110 (2016GS) Water Amendments Unused	Enviro Quality	Water Quality	S.B. 2	278	Ded. Credit 1x	(40,500)
S.B. 110 (2016GS) Water Amendments Unused	Enviro Quality	Water Quality	S.B. 2	278	General 1x	(24,300)
<i>Subtotal, S.B. 110 (2016GS) Water Amendments Unused</i>						<u>(\$64,800)</u>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 144, Env. Quality Monitoring Amendments	Enviro Quality	Air Quality	S.B. 3	234	General	5,600
S.B. 144, Env. Quality Monitoring Amendments	Enviro Quality	Air Quality	S.B. 3	234	General 1x	292,500
S.B. 144, Env. Quality Monitoring Amendments	Enviro Quality	Water Quality	S.B. 3	236	General 1x	163,100
<i>Subtotal, S.B. 144, Env. Quality Monitoring Amendments</i>						<u>\$461,200</u>
Sovereign Lands Phragmites Removal	Natural Res	FFSL	S.B. 2	285	Restricted	500,000
Sovereign Lands Projects	Natural Res	FFSL	S.B. 2	285	Restricted 1x	500,000
State Fair Park	Agriculture	State Fair Corp	S.B. 2	272	General 1x	550,000
State Match for Federal "State Energy Program"	Energy Devel	Energy Devel	S.B. 2	279	General	23,200
State Parks Campground Improvements	Natural Res	Parks and Rec	S.B. 2	287	Restricted 1x	2,000,000
State Parks Employee Housing	Natural Res	Parks and Rec	S.B. 2	287	Restricted 1x	500,000
State Parks Lodging Expansion	Natural Res	Parks and Rec	S.B. 2	287	Restricted 1x	2,000,000
State Parks Restroom Improvements	Natural Res	Parks and Rec	S.B. 2	287	Restricted	1,000,000
State Parks Salary Improvement Plan	Natural Res	Parks and Rec	S.B. 2	287	Restricted	750,000
State Parks Seasonal Employee Wages	Natural Res	Parks and Rec	S.B. 2	287	Restricted	500,000
Strategic and Targeted Forest Fire Treat. & Mit.	Natural Res	FFSL	S.B. 2	285	General 1x	2,000,000
Transp. Water Billing and Water Conservation	Natural Res	Water Resources	S.B. 2	291	Enterprise 1x	2,154,000
UGS Increase Contract Revenue	Natural Res	Utah Geol Survey	S.B. 2	290	Ded. Credit 1x	314,700
Utah's Hogle Zoo	Natural Res	DNR Pass Through	S.B. 3	238	General	500,000
Water Development Fund	Natural Res	Watershed	S.B. 2	293	General 1x	2,000,000
Weights and Measures - Fuel Lab Equipment	Agriculture	Regul Svcs	S.B. 2	270	Ded. Credit 1x	133,000
Wolf Delisting	Natural Res	DNR Pass Through	S.B. 2	284	General 1x	1,500,000
<b>Expendable Funds and Accounts</b>						
Dedicated Credits Adjustment - HSMF	Enviro Quality	Haz Sub Mit Fund	S.B. 2	314	Ded. Credit	17,600
H.B. 135, Wildfire Preparedness Amendments	Natural Res	Wildland Fire Prep	S.B. 3	293	Sp. Revenue	99,300
H.B. 135, Wildfire Preparedness Amendments	Natural Res	Wld Fire Supp	S.B. 3	292	Transfer	(99,300)
<i>Subtotal, H.B. 135, Wildfire Preparedness Amendments</i>						<u>\$0</u>
S.B. 46, Tire Recycling Amendments	Enviro Quality	Waste Tire Rec Fd	S.B. 3	291	Ded. Credit	120,600
<b>Business-like Activities</b>						
Federal Grants Increases - DEQ	Enviro Quality	WSDA Drinking W	S.B. 2	324	Federal	1,200,000
<b>Restricted Fund and Account Transfers</b>						
Env Quality Funding Technical Correction	Enviro Quality	GFR - Env Quality	S.B. 5	93	General	1,724,200
Moving GIP Appr. to the Correct Line Item	Rest Ac Xfr NRAE	Rangelnd Imp Ac	S.B. 2	336	General	500,000
<b>Grand Total</b>						<b>\$68,418,100</b>



Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>Agriculture</b>				
<b>Administration</b>				
General Fund, One-time		(743,500)		(743,500)
Federal Funds		(1,600)		(1,600)
Dedicated Credits		358,500		358,500
Beginning Balance	(9,000)			(9,000)
Closing Balance	(439,600)			(439,600)
<b>Administration Total</b>	<b>(\$448,600)</b>	<b>(\$386,600)</b>	<b>\$0</b>	<b>(\$835,200)</b>
<b>Animal Health</b>				
General Fund Restricted	(652,900)			(652,900)
Beginning Balance	(315,000)			(315,000)
Closing Balance	(556,200)			(556,200)
Lapsing Balance				
<b>Animal Health Total</b>	<b>(\$1,524,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,524,100)</b>
<b>Invasive Species Mitigation</b>				
General Fund Restricted		750,000		750,000
Beginning Balance	(787,800)			(787,800)
<b>Invasive Species Mitigation Total</b>	<b>(\$787,800)</b>	<b>\$750,000</b>	<b>\$0</b>	<b>(\$37,800)</b>
<b>Marketing and Development</b>				
Closing Balance	(67,500)			(67,500)
<b>Marketing and Development Total</b>	<b>(\$67,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$67,500)</b>
<b>Plant Industry</b>				
General Fund, One-time		(219,200)		(219,200)
Dedicated Credits		141,500		141,500
Beginning Balance	(52,500)			(52,500)
Closing Balance	(1,000,000)			(1,000,000)
<b>Plant Industry Total</b>	<b>(\$1,052,500)</b>	<b>(\$77,700)</b>	<b>\$0</b>	<b>(\$1,130,200)</b>
<b>Predatory Animal Control</b>				
General Fund, One-time		80,000		80,000
Beginning Balance	(222,800)			(222,800)
Closing Balance	(150,000)			(150,000)
<b>Predatory Animal Control Total</b>	<b>(\$372,800)</b>	<b>\$80,000</b>	<b>\$0</b>	<b>(\$292,800)</b>
<b>Rangeland Improvement</b>				
General Fund Restricted		500,000		500,000
Beginning Balance	(587,400)			(587,400)
<b>Rangeland Improvement Total</b>	<b>(\$587,400)</b>	<b>\$500,000</b>	<b>\$0</b>	<b>(\$87,400)</b>
<b>Regulatory Services</b>				
General Fund, One-time		400,200		400,200
Federal Funds		1,600		1,600
Dedicated Credits		267,200		267,200
Pass-through	270,200			270,200
Beginning Balance	(273,600)			(273,600)
Closing Balance	(950,000)			(950,000)
<b>Regulatory Services Total</b>	<b>(\$953,400)</b>	<b>\$669,000</b>	<b>\$0</b>	<b>(\$284,400)</b>
<b>Resource Conservation</b>				
Closing Balance	(313,800)			(313,800)
<b>Resource Conservation Total</b>	<b>(\$313,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$313,800)</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Utah State Fair Corporation</b>				
General Fund, One-time		300,000		300,000
<b>Utah State Fair Corporation Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Agriculture Total</b>	<b>(\$6,107,900)</b>	<b>\$1,834,700</b>	<b>\$0</b>	<b>(\$4,273,200)</b>
<b>Environmental Quality</b>				
<b>Air Quality</b>				
General Fund, One-time	950,000		5,000,000	5,950,000
Dedicated Credits	(275,200)			(275,200)
Transfers	(9,000)			(9,000)
Beginning Balance	(135,000)			(135,000)
Closing Balance	(680,000)			(680,000)
<b>Air Quality Total</b>	<b>(\$149,200)</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$4,850,800</b>
<b>Clean Air Retrofit, Replacement, and Off-road Technology</b>				
Beginning Balance	(216,200)			(216,200)
<b>Clean Air Retrofit, Replacement, and Off-road Technology Total</b>	<b>(\$216,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$216,200)</b>
<b>Drinking Water</b>				
Federal Funds	(76,800)			(76,800)
Transfers	95,600			95,600
Closing Balance	(440,000)			(440,000)
<b>Drinking Water Total</b>	<b>(\$421,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$421,200)</b>
<b>Environmental Response and Remediation</b>				
Dedicated Credits	120,300			120,300
Beginning Balance	(25,000)			(25,000)
Closing Balance	(25,000)			(25,000)
<b>Environmental Response and Remediation Total</b>	<b>\$70,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,300</b>
<b>Executive Director's Office</b>				
General Fund, One-time	(2,674,200)			(2,674,200)
General Fund Restricted	265,000			265,000
Federal Funds	15,400			15,400
Dedicated Credits	(1,000)			(1,000)
Transfers	(167,200)			(167,200)
Beginning Balance	(168,500)			(168,500)
Closing Balance	(610,000)			(610,000)
<b>Executive Director's Office Total</b>	<b>(\$3,340,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,340,500)</b>
<b>Waste Management and Radiation Control</b>				
General Fund Restricted	1,330,000			1,330,000
Transfers	(5,800)			(5,800)
Closing Balance	(500,000)			(500,000)
<b>Waste Management and Radiation Control Total</b>	<b>\$824,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$824,200</b>
<b>Water Quality</b>				
Federal Funds	884,900			884,900
Dedicated Credits	90,200			90,200
Transfers	(7,800)			(7,800)
Beginning Balance	(75,000)			(75,000)
Closing Balance	(772,900)			(772,900)
<b>Water Quality Total</b>	<b>\$119,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,400</b>
<b>Environmental Quality Total</b>	<b>(\$3,113,200)</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$1,886,800</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Gov Office of Energy Development</b>				
<b>Office of Energy Development</b>				
General Fund, One-time		750,000	1,000,000	1,750,000
General Fund Restricted		125,900		125,900
Federal Funds	(41,700)			(41,700)
Beginning Balance	13,500			13,500
<b>Office of Energy Development Total</b>	<b>(\$28,200)</b>	<b>\$875,900</b>	<b>\$1,000,000</b>	<b>\$1,847,700</b>
<b>Gov Office of Energy Development Total</b>	<b>(\$28,200)</b>	<b>\$875,900</b>	<b>\$1,000,000</b>	<b>\$1,847,700</b>
<b>Natural Resources</b>				
<b>Administration</b>				
Closing Balance	(225,000)			(225,000)
<b>Administration Total</b>	<b>(\$225,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$225,000)</b>
<b>DNR Pass Through</b>				
General Fund, One-time		2,600,000		2,600,000
Beginning Balance	4,943,800			4,943,800
Closing Balance	(1,950,000)			(1,950,000)
<b>DNR Pass Through Total</b>	<b>\$2,993,800</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$5,593,800</b>
<b>Forestry, Fire and State Lands</b>				
General Fund, One-time	19,800,000			19,800,000
Beginning Balance	14,173,900			14,173,900
Closing Balance	(5,500,000)			(5,500,000)
<b>Forestry, Fire and State Lands Total</b>	<b>\$28,473,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,473,900</b>
<b>Oil, Gas and Mining</b>				
General Fund, One-time		(985,700)		(985,700)
General Fund Restricted	(500,000)	985,700		485,700
Beginning Balance	761,100			761,100
Closing Balance	(3,100,000)			(3,100,000)
<b>Oil, Gas and Mining Total</b>	<b>(\$2,838,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,838,900)</b>
<b>Parks and Recreation</b>				
Beginning Balance	568,700			568,700
<b>Parks and Recreation Total</b>	<b>\$568,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,700</b>
<b>Parks and Recreation Capital</b>				
Beginning Balance	5,906,500			5,906,500
<b>Parks and Recreation Capital Total</b>	<b>\$5,906,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,906,500</b>
<b>Species Protection</b>				
General Fund, One-time		(300)		(300)
General Fund Restricted		300		300
Closing Balance	(200,000)			(200,000)
<b>Species Protection Total</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>
<b>Utah Geological Survey</b>				
General Fund, One-time		5,000,000		5,000,000
Dedicated Credits		481,400		481,400
Beginning Balance	(228,400)			(228,400)
Closing Balance	(600,000)			(600,000)
<b>Utah Geological Survey Total</b>	<b>(\$828,400)</b>	<b>\$5,481,400</b>	<b>\$0</b>	<b>\$4,653,000</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Water Resources</b>				
General Fund, One-time		400,000		400,000
Federal Funds		1,300,000		1,300,000
Beginning Balance	2,681,900			2,681,900
Closing Balance	(7,600,000)			(7,600,000)
<b>Water Resources Total</b>	<b>(\$4,918,100)</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>(\$3,218,100)</b>
<b>Water Rights</b>				
Closing Balance	(500,000)			(500,000)
<b>Water Rights Total</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>
<b>Watershed</b>				
General Fund, One-time	(760,000)			(760,000)
General Fund Restricted	760,000	(2,300)		757,700
Beginning Balance	(302,900)			(302,900)
Closing Balance	(700,000)			(700,000)
<b>Watershed Total</b>	<b>(\$1,002,900)</b>	<b>(\$2,300)</b>	<b>\$0</b>	<b>(\$1,005,200)</b>
<b>Wildlife Resources</b>				
General Fund Restricted		120,000		120,000
Federal Funds		24,416,500		24,416,500
Beginning Balance	(1,017,700)			(1,017,700)
Closing Balance	(1,280,000)			(1,280,000)
<b>Wildlife Resources Total</b>	<b>(\$2,297,700)</b>	<b>\$24,536,500</b>	<b>\$0</b>	<b>\$22,238,800</b>
<b>Wildlife Resources Capital</b>				
Beginning Balance	(649,400)			(649,400)
Closing Balance	(649,400)			(649,400)
<b>Wildlife Resources Capital Total</b>	<b>(\$1,298,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,298,800)</b>
<b>Natural Resources Total</b>	<b>\$23,833,100</b>	<b>\$34,315,600</b>	<b>\$0</b>	<b>\$58,148,700</b>
<b>Public Lands Policy Coordinating Office</b>				
General Fund, One-time		1,300,000	500,000	1,800,000
Beginning Balance	564,800			564,800
Closing Balance	(2,710,800)			(2,710,800)
<b>Public Lands Policy Coordinating Office Total</b>	<b>(\$2,146,000)</b>	<b>\$1,300,000</b>	<b>\$500,000</b>	<b>(\$346,000)</b>
<b>School and Inst Trust Lands</b>				
<b>School and Inst Trust Lands</b>				
Enterprise Funds	(346,300)			(346,300)
<b>School and Inst Trust Lands Total</b>	<b>(\$346,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$346,300)</b>
<b>School and Inst Trust Lands Total</b>	<b>(\$346,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$346,300)</b>
<b>Operating and Capital Budgets Total</b>	<b>\$12,091,500</b>	<b>\$38,326,200</b>	<b>\$6,500,000</b>	<b>\$56,917,700</b>
<b>Expendable Funds and Accounts</b>				
<b>Agriculture</b>				
<b>Salinity Offset Fund</b>				
Transfers	1,000,000			1,000,000
Beginning Balance	(17,300)			(17,300)
Closing Balance	(82,700)			(82,700)
<b>Salinity Offset Fund Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Agriculture Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Environmental Quality</b>				
<b>Hazardous Substance Mitigation Fund</b>				
Dedicated Credits	17,600			17,600
Beginning Balance	455,700			455,700
Closing Balance	(1,106,700)			(1,106,700)
<b>Hazardous Substance Mitigation Fund Total</b>	<b>(\$633,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$633,400)</b>
<b>Waste Tire Recycling Fund</b>				
Dedicated Credits	219,300			219,300
Beginning Balance	(422,600)			(422,600)
Closing Balance	470,000			470,000
<b>Waste Tire Recycling Fund Total</b>	<b>\$266,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,700</b>
<b>Waste Management and Radiation Control Expendable Special Revenue Fund</b>				
Dedicated Credits	(200,000)			(200,000)
<b>Waste Management and Radiation Control Exp. Sp. Rev. Fund Total</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>
<b>Environmental Quality Total</b>	<b>(\$566,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$566,700)</b>
<b>Natural Resources</b>				
<b>UGS Sample Library Fund</b>				
Dedicated Credits	900			900
Beginning Balance	600			600
Closing Balance	(1,500)			(1,500)
<b>UGS Sample Library Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildland Fire Suppression Fund</b>				
General Fund Restricted	615,000			615,000
Dedicated Credits	(1,000)			(1,000)
Beginning Balance	1,687,000			1,687,000
<b>Wildland Fire Suppression Fund Total</b>	<b>\$2,301,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,301,000</b>
<b>Natural Resources Total</b>	<b>\$2,301,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,301,000</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$2,634,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,634,300</b>
<b>Restricted Fund and Account Transfers</b>				
<b>Environmental Quality</b>				
<b>GFR - Environmental Quality</b>				
General Fund, One-time	1,724,200			1,724,200
<b>GFR - Environmental Quality Total</b>	<b>\$1,724,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,200</b>
<b>Environmental Quality Total</b>	<b>\$1,724,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,200</b>
<b>Restricted Account Transfers - NRAE</b>				
<b>Conversion to Alternative Fuel Grant Program Fund</b>				
Dedicated Credits	900			900
Beginning Balance	(1,500)			(1,500)
Closing Balance	3,100			3,100
<b>Conversion to Alternative Fuel Grant Program Fund Total</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>GFR - Rangeland Improvement Account</b>				
General Fund, One-time		500,000		500,000
<b>GFR - Rangeland Improvement Account Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Restricted Account Transfers - NRAE Total</b>	<b>\$2,500</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$502,500</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$1,726,700</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$2,226,700</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Business-like Activities</b>				
<b>Agriculture</b>				
<b>Qualified Production Enterprise Fund</b>				
General Fund, One-time		900,000		900,000
<b>Qualified Production Enterprise Fund Total</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Agriculture Total</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Environmental Quality</b>				
<b>WDSF - Drinking Water</b>				
Federal Funds	1,200,000			1,200,000
Dedicated Credits	(5,618,500)			(5,618,500)
Transfers	2,221,400			2,221,400
Other Financing Sources	3,886,000			3,886,000
<b>WDSF - Drinking Water Total</b>	<b>\$1,688,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,688,900</b>
<b>WDSF - Water Quality</b>				
Federal Funds	9,686,000			9,686,000
Dedicated Credits	(10,433,600)			(10,433,600)
Transfers	3,120,000			3,120,000
Other Financing Sources	5,203,000			5,203,000
<b>WDSF - Water Quality Total</b>	<b>\$7,575,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,575,400</b>
<b>Environmental Quality Total</b>	<b>\$9,264,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,264,300</b>
<b>Business-like Activities Total</b>	<b>\$9,264,300</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$10,164,300</b>
<b>Grand Total</b>	<b>\$25,716,800</b>	<b>\$39,726,200</b>	<b>\$6,500,000</b>	<b>\$71,943,000</b>

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Bonneville Salt Flats Restoration Project	Natural Res	Utah Geol Survey	S.B. 2	91	General 1x	5,000,000
Cedar Valley Water Conserv. & Supply Study	Natural Res	DNR Pass Through	S.B. 2	88	General 1x	250,000
Chemistry Lab Reallocation	Agriculture	Administration	S.B. 2	80	Ded. Credit 1x	(141,500)
Chemistry Lab Reallocation	Agriculture	Administration	S.B. 2	80	Federal 1x	(1,600)
Chemistry Lab Reallocation	Agriculture	Administration	S.B. 2	80	General 1x	(743,500)
Chemistry Lab Reallocation	Agriculture	Plant Industry	S.B. 2	82	Ded. Credit 1x	141,500
Chemistry Lab Reallocation	Agriculture	Plant Industry	S.B. 2	82	General 1x	343,300
Chemistry Lab Reallocation	Agriculture	Regul Svcs	S.B. 2	85	Federal 1x	1,600
Chemistry Lab Reallocation	Agriculture	Regul Svcs	S.B. 2	85	General 1x	400,200
<i>Subtotal, Chemistry Lab Reallocation</i>						\$0
Comm. for Steward. of Public Lands Tech. Corr.	Natural Res	Waterhsed	S.B. 5	28	General 1x	(760,000)
Comm. for Steward. of Public Lands Tech. Corr.	Natural Res	Waterhsed	S.B. 5	28	Restricted 1x	760,000
<i>Subtotal, Comm. for Steward. of Public Lands Tech. Corr.</i>						\$0
Correcting Funding Source for ISF	Natural Res	Species Protect	S.B. 2	90	General 1x	(300)
Correcting Funding Source for ISF	Natural Res	Species Protect	S.B. 2	90	Restricted 1x	300
<i>Subtotal, Correcting Funding Source for ISF</i>						\$0
Environmental Quality Funding Tech. Corr.	Enviro Quality	Air Quality	S.B. 5	10	General 1x	950,000
Environmental Quality Funding Tech. Corr.	Enviro Quality	Div of Waste Mgt	S.B. 5	15	Restricted 1x	1,330,000
Environmental Quality Funding Tech. Corr.	Enviro Quality	Exec Dir Office	S.B. 5	14	General 1x	(2,674,200)
Environmental Quality Funding Tech. Corr.	Enviro Quality	Exec Dir Office	S.B. 5	14	Restricted 1x	265,000
<i>Subtotal, Environmental Quality Funding Tech. Corr.</i>						(\$129,200)
Federal Grants Increases - DNR	Natural Res	Water Resources	S.B. 2	92	Federal 1x	1,300,000
Federal Grants Increases - DNR	Natural Res	Wildlife Res	S.B. 2	94	Federal 1x	24,416,500
<i>Subtotal, Federal Grants Increases - DNR</i>						\$25,716,500
Fire Suppression and Rehabilitation Costs	Natural Res	FFSL	S.B. 5	20	General 1x	19,800,000
H.B. 357, Replace Wood and Fireplaces	Enviro Quality	Air Quality	H.B. 357	1	General 1x	5,000,000
Invasive Species Mitigation Fund Increase	Agriculture	Invasive Sp Mit	S.B. 2	81	Restricted 1x	750,000
Isotopes Research Center	Energy Devel	Energy Devel	S.B. 3	43	General 1x	1,000,000
Lapsing Balance Error Correction	Agriculture	Plant Industry	S.B. 2	82	General 1x	(62,500)
Large Scale Truck Purchase	Agriculture	Regul Svcs	S.B. 2	85	Ded. Credit 1x	267,200
Moving GIP Appr. to the Correct Line Item	Agriculture	Plant Industry	S.B. 2	82	General 1x	(500,000)
Moving GIP Appr. to the Correct Line Item	Agriculture	Rangeland Improv	S.B. 2	84	Restricted 1x	500,000
<i>Subtotal, Moving GIP Appr. to the Correct Line Item</i>						\$0
Muddy Creek Irrigation Company Pipeline	Natural Res	DNR Pass Through	S.B. 2	88	General 1x	500,000
Olympic-Caliber Skateboard Park	Agriculture	State Fair Corp	S.B. 2	86	General 1x	300,000
Predator Control Staff Increase	Agriculture	Pred Animal Ctrl	S.B. 2	83	General 1x	80,000
R.S. 2477 Litigation Cost Sharing	Public Lands Ofc	PLPCO	S.B. 2	95	General 1x	500,000
R.S. 2477 Litigation Cost Sharing	Public Lands Ofc	PLPCO	S.B. 3	45	General 1x	500,000
<i>Subtotal, R.S. 2477 Litigation Cost Sharing</i>						\$1,000,000
Reduction of Restricted Funds	Natural Res	Waterhsed	S.B. 2	93	Restricted 1x	(2,300)
Regulatory Management Computer System	Agriculture	Administration	S.B. 2	80	Ded. Credit 1x	500,000
Reimb. for Cougar and Bear Livestock Damages	Natural Res	Wildlife Res	S.B. 2	94	Restricted 1x	120,000
Reimbursing the General Fund	Natural Res	Oil Gas & Mining	S.B. 2	89	General 1x	(985,700)
Reimbursing the General Fund	Natural Res	Oil Gas & Mining	S.B. 2	89	Restricted 1x	985,700
<i>Subtotal, Reimbursing the General Fund</i>						\$0
Restr. Acct Reduct. Due to Insufficient Funds	Agriculture	Animal Health	S.B. 5	2	Restricted 1x	(652,900)
Restr. Acct Reduct. Due to Insufficient Funds	Natural Res	Oil Gas & Mining	S.B. 5	21	Restricted 1x	(500,000)
<i>Subtotal, Restr. Acct Reduct. Due to Insufficient Funds</i>						(\$1,152,900)
Stripper Well Petroleum Violation Escrow Appr.	Energy Devel	Energy Devel	S.B. 2	87	Restricted 1x	125,900
The Rural Policy and Public Lands Institute (RPPL)	Public Lands Ofc	PLPCO	S.B. 2	95	General 1x	300,000
Transmission Line Study	Energy Devel	Energy Devel	S.B. 2	87	General 1x	250,000
UGS Increase Contract Revenue	Natural Res	Utah Geol Survey	S.B. 2	91	Ded. Credit 1x	481,400
Unused \$ for Comm. Clause Legal Challenge	Natural Res	DNR Pass Through	S.B. 2	88	General 1x	(1,650,000)
Utah Coal to High-Value Products	Energy Devel	Energy Devel	S.B. 2	87	General 1x	500,000
Utah County Wildfire Rehabilitation	Natural Res	DNR Pass Through	S.B. 2	88	General 1x	3,000,000
Water Banking	Natural Res	Water Resources	S.B. 2	92	General 1x	400,000
Wild Horse and Burro Management	Public Lands Ofc	PLPCO	S.B. 2	95	General 1x	500,000

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Wolf Delisting	Natural Res	DNR Pass Through	S.B. 2	88	General 1x	500,000
<b>Expendable Funds and Accounts</b>						
Tech: Adjusted Txfr from Mineral Bonus Acct	Natural Res	Wld Fire Supp	S.B. 5	39	Restricted 1x	615,000
<b>Business-like Activities</b>						
Medical Cannabis Implementation	Agriculture	Qual. Prod. Ent. Fund	S.B. 2	109	General 1x	900,000
<b>Restricted Fund and Account Transfers</b>						
Environmental Quality Funding Tech. Corr.	Enviro Quality	GFR - Env Quality	S.B. 5	42	General 1x	1,724,200
Moving GIP Appr. to the Correct Line Item	Rest Ac Xfr NRAE	Rangelnd Imp Ac	S.B. 2	116	General 1x	500,000
<b>Grand Total</b>						<b>\$67,083,300</b>



**Appropriations Subcommittee**

**Senators**

Lyle Hillyard, Chair  
Lincoln Fillmore  
Ann Millner  
Kathleen Riebe  
Jerry Stevenson  
Ronald Winterton

**Representatives**

Steve Eliason, Chair  
Steve Waldrip, Vice-Chair  
Joel Briscoe  
Francis Gibson  
Craig Hall  
Dan Johnson  
Bradley Last  
Karianne Lisonbee  
Jefferson Moss  
Marie Poulson  
Susan Pulsipher  
Lowry Snow  
Robert Spendlove

**Staff**

Ben Leishman  
Emily Willis

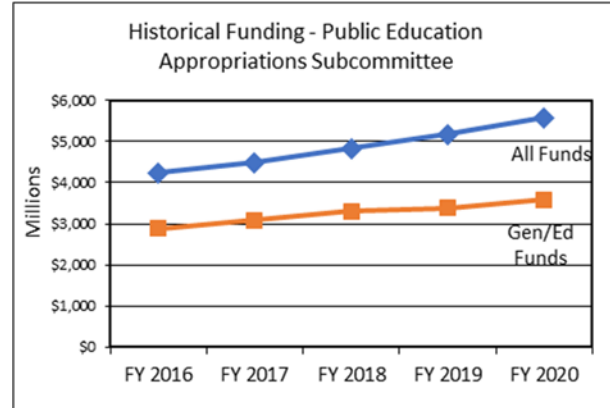


**SUBCOMMITTEE OVERVIEW**

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.

For FY 2020, the Legislature appropriated a total of approximately \$5.8 billion for public education, which is an increase of \$447.6 million over the FY 2019 Revised appropriation. Of the total amount, approximately \$3.8 billion comes from the General, Education, and Uniform School Funds, representing an increase of \$232.8 million over the FY 2019 Revised appropriation.

In terms of percentage change, the FY 2020 appropriation is approximately 8.4 percent above the FY 2019 Revised appropriation and . The FY 2020 state fund appropriation is about 6.5 percent above the FY 2019 Revised appropriation. Including the state restricted funds mentioned later in this section (i.e. Local Levy Growth Account, Teacher and Student Success Account, and the Minimum Basic Growth Account), total state funds to public education increased by 7.1 percent above the FY 2019 Revised appropriation.



**DEMOGRAPHICS**

- **Student Enrollment**<sup>1</sup> -- Utah’s public schools enrolled 659,438 students in fall 2018 (FY 2019). Projections indicate that an additional 6,750 students will enroll in fall 2019 (FY 2020), for a total of 666,188. This represents an increase of 1.02 percent.
- **School Personnel**<sup>2</sup> -- In FY 2018, LEAs employed 62,122 full-time equivalent (FTE) employees in the following categories:
  - Classroom teachers – 29,188;
  - Other Licensed Educators (counselors, teacher leaders, administrators, etc.) – 6,631; and
  - District and school level unlicensed employees (administrators, support staff, paraprofessionals, transportation, personnel, food service, school nurses, etc.) – 26,303.

These numbers do not include state-level FTEs, who are employed by the State Board of Education. State FTE counts are available in the budget detail tables following this summary.

**RESTRICTED STATE FUNDS**

The Legislature appropriates revenue from the General Fund and Education Fund into multiple restricted accounts each year. These restricted

<sup>1</sup> Student Enrollment Data Source: Common Data Committee, Enrollment Estimates and Projections, October 2018.

<sup>2</sup> School Personnel Data Source: 2017-18 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.

accounts support specific programs or purposes within the public education budget.

Appropriators transferred a total of \$213.1 million into restricted accounts in FY 2020. 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 Department of Workforce Services.

### 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** -- \$49.0 million, including \$31.6 million base plus an additional \$12.8 million to support 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" (2018 General Session).
- **Teacher and Student Success Account** -- \$84.0 million, including \$65.2 million base plus an additional \$18.8 million to support the Teacher and Student Success Program created **S.B. 149, "Teacher and Student Success Act."** The restricted account was originally created by the Legislature in H.B. 293, "Tax Rebalancing Provisions" (2018 General Session).
- **Underage Drinking Prevention Program Restricted Account** -- \$1,750,000 to support the underage drinking prevention program administered by the State Board of Education.
- **Growth in Student Population Account** -- \$400,000 deposited into the account, which acts

as a savings account, to fund future student growth impacts.

Approximately \$161.5 million of the "Education Fund Restricted Accounts" amount is generated through an increase in local property tax revenue supporting the Minimum School Program – Basic School Program which supports weighted pupil units (WPU). The above amount includes the amounts for the Minimum Basic Growth Account, the Local Levy Growth Account, and \$37.5 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 WPU. 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.

### 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 12<sup>th</sup> 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 total nearly \$4.8 billion, of which approximately \$3.7 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 77.0 percent of MSP revenue comes from state sources, with the other 23.0 percent – about \$1.1 billion – generated through local school district property taxes.

### **Budget Changes**

FY 2019 Supplemental and FY 2020 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: 2019 General Session.”

Major funding and policy initiatives enacted by the Legislature during the 2019 General Session include:

### **Enrollment Growth**

The Legislature provided a total of \$35.7 million in FY 2020 and \$4.3 million one-time in FY 2019 from the Education Fund to increase funding in certain programs for impacts related to student enrollment growth. Additionally, legislators included \$155.8 million 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.

Student enrollment growth includes an increase of 10,287 Weighted Pupil Units (WPUs) to adjust certain programs in the Basic School Program for changes in student enrollment. These WPU changes are detailed below.

The following bullets detail enrollment growth changes in FY 2019 and FY 2020:

- Basic School Program -- \$34.5 million total, with \$19.5 million from state funds and \$15.0 million from local funds, to support the additional 8,076 WPUs estimated for enrollment growth in fall 2019 in the following programs:
  - Kindergarten -- \$3,035,100 and 894 WPUs;
  - Grades 1-12 -- \$6,863,500 in state funds, \$14,962,900 in local property tax revenue, and 6,429 WPUs;
  - Professional Staff -- \$1,269,700 and 374 WPUs;
  - Administrative Costs -- (\$50,900) and (15) WPUs;
  - Special Education – Add-on -- \$5,938,400 and 1,875 WPUs;
  - Special Education – Self-Contained – (\$621,300) and (183) WPUs;
  - Special Education – Preschool -- \$431,200 and 127 WPUs;
  - Special Education – Extended School Year -- \$16,900 and 5 WPUs;
  - Special Education – Impact Aid -- \$71,300 and 21 WPUs;

- Special Education – Intensive Services -- \$27,200 and 8 WPUs;
- Career & Technical Education Add-on -- \$1,001,500 and 295 WPUs; and
- Class Size Reduction -- \$1,551,500 and 457 WPUs.
- Three Basic School Programs will not be impacted by enrollment growth changes in FY 2020 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 -- \$20.1 million total, with \$15.8 million from state funds in FY 2020, \$4.3 million state one-time from state funds in FY 2019, and \$3.1 million restricted from the Education Fund Restricted - Charter School Levy Account in FY 2020 to support enrollment growth in the following programs:
  - Pupil Transportation -- \$934,900;
  - Concurrent Enrollment -- \$114,500;
  - Charter School Local Replacement -- \$9,424,900 state and \$3,091,400 restricted funds;
  - Charter School Administrative Costs -- \$131,600;
  - Educator Salary Adjustments -- \$4.3 million Supplemental in FY 2019 and \$4.3 million in FY 2020;
  - Enhancement for At-Risk Students -- \$391,400;
  - Youth-in-Custody -- \$253,000;
  - Adult Education -- \$138,100;
  - Centennial Scholarship Program -- \$8,900; and
  - Enhancement for Accelerated Students -- \$53,400.
- Statewide Online Education Program -- \$8,100 to adjust program funding for enrollment growth; and
- Carson Smith Special Needs Scholarship Program -- \$363,000 to adjust funding pursuant to a statutory formula.
- Voted & Board Local Levy Programs – (\$20.9) million one-time and in state funds and \$124.8 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 2020 as detailed below:
  - Voted Local Levy – \$25,777,200 in local property tax revenue; and
  - Board Local Levy -- (\$20,900,000) one-time state and \$99,049,900 in local property tax revenue. The State

The State Guarantee Rate for the Voted & Board Local Levy Programs increased from the FY 2019 amount of \$43.10 to \$44.98 per WPU for each 0.0001 tax rate levied by a qualifying school district in FY 2020 with the enrollment growth changes listed above. In addition to the amounts mentioned, an additional \$12,880,600 was appropriated to the programs from the Education Fund Restricted – Local Levy Growth Account to fund the guarantee rate increase mentioned above.

#### **Weighted Pupil Units & WPU Value**

The Legislature funded a total of 878.696 WPUs in FY 2020, an increase of 10,074 WPUs over FY 2019. This increase includes the 10,287 WPUs for enrollment growth (detailed above) and other changes explained in this section.

Legislators appropriated \$127.9 million to increase the WPU Value (the amount paid for each WPU) by 4.0 percent, changing the value from \$3,395 in FY 2019 to \$3,532 in FY 2020. This increase includes the following program amounts:

The enrollment growth cost estimate includes adjustments to two programs within the State Board of Education line items as follows:

- Basic School Program -- \$120.4 million to provide a 4.0 percent increase for all WPU programs as follows:
  - Kindergarten -- \$3,737,000;
  - Grades 1-12 -- \$82,193,500;
  - Foreign Exchange -- \$44,900;
  - Necessarily Existent Small Schools -- \$1,313,400;
  - Professional Staff -- \$7,660,900;
  - Administrative Costs -- \$204,100;
  - Special Education - Add-on -- \$11,546,300;
  - Special Education - Self-Contained -- \$1,888,800;
  - Special Education - Preschool -- \$1,531,500;
  - Special Education - Extended Year Program -- \$62,000;
  - Special Education - Impact Aid -- \$279,000;
  - Special Education - Intensive Services -- \$107,700;
  - Special Education - Extended Year for Special Educators -- \$124,500;
  - Career & Technical Education Add-on -- \$3,988,900; and
  - Class Size Reduction -- \$5,736,600.
- Related to Basic School Program -- \$7.5 million to provide a 4.0 percent increase to the following programs:
  - Pupil Transportation -- \$3,690,800;
  - Enhancement for At-Risk Students -- \$1,550,800;
  - Youth-in-Custody -- \$998,800;
  - Adult Education -- \$545,200;
  - Concurrent Enrollment -- \$452,000;
  - Centennial Scholarship Program -- \$10,400; and
  - Enhancement for Accelerated Students -- \$210,800.

As part of the WPU Value increase, Legislators appropriated an additional \$32,000, a 4.0 percent increase, to the Statewide Online Education Program.

#### **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 2019, the amount per student was \$2,237. This rate will increase to \$2,355 in FY 2020, costing a total of \$12.5 million. 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 2020 rate amount is based on FY 2018 school district revenue collections.

- Legislators appropriated an additional \$4.0 million to mitigate a potential funding differential due to the two-year lag in the calculation of the local replacement rate. The Legislature also directed the State Board of Education to study how to reduce the funding lag by using projected instead of reported data.
- 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 \$26.9 million in FY 2020, an increase of \$3.1 million to support the program.

#### **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 -- \$774,000 to expand the program to additional start-up schools/classrooms;
- School LAND Trust Program -- \$8.7 million from increased revenue in the Uniform School Fund Restricted (USFR) – Trust Distribution Account for a total appropriation of nearly \$84.0 million in FY 2020;
- Teacher & Student Success Program -- \$15.0 million to support the program created in **S.B. 149, "Teacher and Student Success Act,"** this

amount is in addition to the \$84.0 million appropriated from the EFR-Teacher and Student Success Account for the program;

- Student Health and Counseling Support -- \$26.0 million ongoing and (\$10.0 million) one-time to support the program created in **H.B. 373, “Student Support Amendments”** to provide school-based mental health support to students;
- Beverley Taylor Sorenson Elementary Arts Learning Program -- \$1.0 million one-time to expand the number of subject-area art specialists in participating elementary schools;
- Enhancement for At-Risk Students -- \$5.0 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, 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;
- Minimum School Program Risk Rebalancing -- transferred \$10.0 million one-time from the Voted & Board Local Levy Programs (\$5.0 million each) to the Basic School Program in FY 2019 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 -- \$201,600 (142 WPUs) to increase funding to schools that qualify as necessarily existent;
- Pupil Transportation – Rural Transportation Grants -- \$1.0 million (\$500,000 new funding and \$500,000 internal reallocation) to provide grants to school districts in counties of the 4<sup>th</sup>-6<sup>th</sup> class to help fund students that don’t qualify for To & From School transportation, field trips, and activities.
- Pupil Transportation – Guarantee Transportation Levy – (\$500,000) to eliminate

the program and transfer funding to the Rural Transportation Grant program (above);

- Teacher Salary Supplement -- \$4.9 million to implement **H.B. 236, “Teacher Salary Supplement Amendments”** to provide a \$4,100 teacher salary supplement to qualifying math, science, and special education teachers with endorsements;
- Teachers in High Need Schools -- \$500,000 to implement **S.B. 115, “High-need School Amendments”** to award grants to qualifying schools to hire an additional first-year teacher; and
- Competency-Based Education – (\$111,400) one-time reduced program funding by \$55,700 in FY 2019 and FY 2020 to reflect that funds will not be used until FY 2020.

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:*

- *\$445,800 one-time to provide a \$40,000 base Administrative Cost allocation to charter schools that enroll fewer than 400 students; (S.B. 4, Item 5); and*
- *\$400,000 one-time to implement an online reporting platform for student transportation data. (S.B. 4, Item 3)*

*Directed the State Board of Education to study the Necessarily Existent Small Schools distribution formula, including recalculating program regression formulas and ways to address the unique needs to geographically isolated schools. (S.B. 4, Item 4)*

*Passed intent requesting that the State Board of Education report to the Public Education Appropriations Subcommittee on per pupil expenditures on operations. (S.B. 4, Item 4)*



*Directed the State Board of Education to distribute \$4.0 million ongoing appropriated to the Charter School Local Replacement program on an equal per student basis. (S.B. 4, Item 5)*

*Requested that the State Board of Education develop a methodology to calculate the Charter School Local Replacement formula using one-year and two-year data estimates instead of reported data. (S.B. 4, Item 5)*

*Amended statute, 53F-2-306, allow charter schools that enroll fewer than 400 students to receive base funding amount for administrative costs as opposed to the \$100 per student previously authorized in statute. (S.B. 4, Section 2)*

*Amended 53F-2-403 and enacted 53F-2-415 to implement the Pupil Transportation – Rural Transportation Grant program. (S.B. 4, Sections 3 and 6)*

*Amended the statute for the Enhancement for At-Risk Students program, 53F-2-410, to change the methodology used to calculate student growth for the program. (S.B. 4, Section 4)*

*Clarified qualifying language for the Rural School Transportation Reimbursement program outlined in 53F-2-520. (S.B. 4, Section 7)*

### **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 2020 appropriations total nearly \$33.3 million. Capital construction in the LEAs is primarily funded through local property tax revenues.

### **PUBLIC EDUCATION AGENCIES**

The Utah Constitution states that "the general control and supervision of the public education system shall be vested in a State Board of Education." The Utah State Board of Education (USBE) and its appointed Superintendent administer the various operating programs and divisions supporting Utah's public education system. 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 **S. 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 2019 General Session include:

#### **State Administrative Office & General System Support**

The primary budget for the State Board of Education is contained in two line items, namely, State Administrative Office and General System Support.

These line items fund the operating divisions and programs that help the Board fulfill its constitutional role of "General Control and Supervision" of a statewide public education system. Divisions that oversee operations include financial operations, information technology, data and statistics, and law and policy functions. In addition, this line item includes divisions overseeing special education services and student advocacy services.

- Utah Anti-Bullying Coalition -- \$300,000 one-time to increase the number of schools that can participate in these anti-bullying programs;
- Pupil Transportation Online Reporting Platform - - \$400,000 one-time from Minimum School Program nonlapsing balances to implement an online reporting platform for school districts to report data;
- USBE Compensation Funding Mix -- \$83,600 to adjust certain USBE line item funding used for compensation from federal and restricted funding sources to the Education Fund;
- School LAND Trust Program -- \$60,000 to support the administration of the program;
- Residential Treatment Center Compliance -- \$100,000 for the State Board to hire staff to evaluate private residential treatment centers for compliance with state and federal special education regulations;
- School Readiness Review & Evaluation -- \$500,000 ongoing appropriated in **S.B. 166, "School Readiness Amendments"** to conduct ongoing review and evaluation of the program;
- Autism Spectrum Technology -- (\$137,500) one-time to remove funding for a technology program that was not used by LEAs; and
- **S.B. 112, "Public Education Information Systems Uniformity Act"** -- \$17.2 million one-time to support the creation of the Utah School Information Management System (USIMS) which will allow for integration of data across the state;
- **H.B. 130, "Public Education Exit Survey"** -- \$3,000 ongoing and \$5,000 one-time to develop a model exit survey and collect survey data from LEAs; and

- Utah Communications Authority -- \$1,100 from the education fund is approved to help cover increased cell phone costs associated with **S.B. 154, "Utah Communications Authority Amendments"**.

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

*Directed the State Board of Education to study USBE's role in providing oversight and coordinating delivery in regional service centers and report to the Public Education Appropriations Subcommittee on or before October 31, 2019. (S.B. 4, Item 14)*

#### **MSP Categorical Program Administration**

This line item contains the funding for the costs associated with executing several minimum school program (MSP) formula or grant programs including Adult Education, the Beverly Taylor Sorenson Arts Learning program, Career and Technical Education (CTE) Comprehensive Guidance, Digital Teaching and Learning, Dual Immersion, Enhancement for At-Risk Students, Special Education State Programs, and Youth-in-Custody.

- Dual Immersion Pilot Program -- \$100,000 one-time for an online training program to help "late comers" catch up; and
- **H.B. 120, "Student and School Safety Assessment"** -- \$480,000 appropriated to USBE for the developing the following:
  - School safety technical assistance for LEAS - - \$150,000;
  - Student support team pilot program -- \$150,000; and
  - Data collection analysis for school safety data -- \$180,000.

The Legislature transferred funding from multiple line items within the public education budget into the MSP Categorical Program Administration to consolidate administrative functions for certain programs. Details include the following:

- \$625,000 one-time in FY 2019 and ongoing in FY 2020 to pay the full state and local school

district cost of the CTE Online Assessment contract which included a transfer of \$341,000 from the Initiatives line item and \$284,000 from the Basic School Program – CTE Add-on;

- \$978,500 one-time in FY 2019 and ongoing in FY 2020 was transferred from the Basic School Program – CTE add-on program to support a state contract for CTE student organizations instead of using a fiscal agent;
- (\$180,700) one-time in FY 2019 was transferred to the MSP Related to Basic School Program - Enhancement for At-Risk Students program to reverse a transfer made during the 2018 General Session;
- \$741,400 one-time in FY 2019 and ongoing in FY 2020 was transferred from the MSP Related to Basic School Program – Youth-in-Custody (YIC) program to fund contracts for STEM and mentoring programs for qualifying YIC students;
- \$450,000 one-time in FY 2019 and ongoing in FY 2020 was transferred from the MSP Related to Basic School Program – Early Literacy program to support the administrative functions for the program as authorized in statute (53F-2-503).

#### ***Utah Schools for the Deaf and the Blind (USDB)***

The Utah Schools for the Deaf and the Blind (USDB) help children with hearing and/or visual impairments become competent, caring, and contributing citizens. The schools operate an educational resource center that supplies educational materials to other agencies serving sensory impaired children. USDB's three major programs include a residential program, self-contained classrooms, and a student consultant program.

- Educator Steps & Lanes -- \$2.0 million to increase educator compensation through step and lane adjustments;
- Utah State Instructional Materials Access Center (USIMAC) -- \$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 -- \$3.0 million 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).
- USDB will report its budget in the following categories beginning in FY 2019:
  - School for the Deaf;
  - School for the Blind;
  - Utah State Instructional Materials Access Center USIMAC);
  - Transportation; and
  - Administration.

#### ***Initiative Programs***

Over the course of several years, the Legislature has established new programs in the education budget designed to meet the needs of certain student populations, introduce innovation, or to provide funding for pilot programs. Appropriated funds are distributed to public or private entities on a contractual basis, and, in order to provide oversight, are included within the Utah State Board of Education's budget and this line item.

- UPSTART -- \$5.5 million appropriated in **S.B. 166, "School Readiness Amendments"** to expand the program to additional preschool students;
- Competency Based Education -- \$2.0 million to provide implementation grants to participating LEAs;
- Create Utah: Digital Literacy Initiative -- \$1.75 million one-time to deliver Adobe Creative Cloud to all 7-12 students and teachers;
- Interventions for Reading Difficulties Sunset Amendments -- \$350,000 to create a pilot for LEAs to provide evidence-based interventions to students at risk for or experiencing reading difficulties;
- K-3 Reading Improvement Software: \$3.0 million to provide increase funding for schools to select from a series of computer programs to assist students in reading improvement;

- KnowWhere Campus Safety and Emergency Communication -- \$1.0 million one-time to place campus safety hardware equipment in schools;
- Leader in Me: \$375,000 one-time to complete funding for an initiative to offer schools the opportunity to implement the Leader in Me program;
- LearnPlatform: \$1.7 million one-time to continue the ability of the State Board and LEAs to continue using the software that enables them to monitor use of multiple digital learning programs;
- Student Credential Account Enhancement to CTE Career Skills Certification -- \$2.9 million one-time to fund implementation for three years;
- Unified Sports in High Schools -- \$50,000 to start new 16 Unified Sports teams for students with disabilities in high schools; and
- **H.B. 227, “Utah Computer Science Grant Act”** -- \$3.2 million one-time for a grant program for LEAs to apply for funding to implement computer science education programs.

### ***Fine Arts Outreach***

The Fine Arts Outreach program enables Utah's non-profit professional arts organizations to provide their expertise and resources in the teaching of the state's fine arts core curriculum. Participating organizations support and enhance the state curriculum by providing educational services such as demonstrations, performances, presentations, teacher professional development, and activities in the public schools. The Fine Arts Outreach Program contains three operating programs that collectively provide educational opportunities in the public schools.

- Professional Outreach Program in the Schools (POPS): \$200,000 to provide funding to existing POPS providers to meet continued student growth and rising costs; and
- POPS Provisional (RFP) Program: \$200,000 one-time to provide 1-year grants to private non-profit arts organizations to develop a statewide outreach program.

### ***Science Outreach***

The Science Outreach program enables Utah's non-profit professional science organizations to provide their expertise and resources in the teaching of the state's science core curriculum. Participating organizations support and enhance the state curriculum by providing educational services such as demonstrations, presentations, teacher professional development, and activities in the public schools. The Science Outreach Program contains four programs that collectively provide educational opportunities in the public schools.

- ISEE – Student Outreach Provider Increase -- \$200,000 one-time to assist participating organizations to provide services to a growing student population.

### ***State Charter School Board***

The State Charter School Board authorizes and supports charter schools. This support includes oversight of school governance, finances, and student achievement. The Board also provides start-up grants to new schools and implements statewide improvement programs for charter schools. Finally, the Charter School Board advises the State Board of Education on charter school issues.

- Innovative Student Improvement Program -- \$200,000 one-time to provide grants to charter schools to implement school determined strategies to improve student and school achievement.

### **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:

#### **Workforce Services**

- School Readiness Grants -- \$6.0 million to the Department of Workforce Services to allow the School Readiness Board to provide grants as

outlined in **S.B. 166, “School Readiness Amendments.”**

### Higher Education

- Safe Utah Crisis and Tip Line -- \$1.8 million appropriated in **H.B. 373, “Student Support Amendments”** to support the operation of the SafeUT application. This amount includes a transfer of \$500,000 ongoing from the Department of Human Services.
- Student Prosperity Savings Program (My529Plan) -- \$40,000 to incentivize college savings for children in intergenerational-poverty.

### School Safety

- Department of Public Safety: Program and Operations -- \$150,000 appropriated in **H.B. 120, “Student and School Safety Assessment”** to fund a public safety liaison.
- Department of Human Services: Division of Substance Abuse and Mental Health -- \$150,000 appropriated in H.B. 120, “Student and School Safety Assessment” to fund a school-based mental health specialist.

### Capitol Preservation Board

- State Capitol Field Trips -- \$100,000 to hire a part time employee to oversee the grant program and to provide additional grants to schools to conduct field trips to the capitol; and
- Nonlapsing Balance Transfer -- \$76,800 one-time transfer of balances remaining in the Minimum School Program – Related to Basic School Program from FY 2018 before the program was transferred to the Capitol Preservation Board.

### Talent Ready Utah

- Governor’s Office of Economic Development – Talent Ready Utah Center -- \$5.0 million for the Utah Works Program to work with USBE among other agencies to create workforce solutions.

### 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 2019 General Session include:

- \$260,000 ongoing from the School and Institutional Trust Fund Management Account to hire an additional investment professional, fund increased personnel costs, and provide salary increases to existing staff.

**Public Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>State Board of Education - Minimum School Program</b>			
<b>Basic School Program</b>			
School Readiness - Percentage of students ready for kindergarten	TBD	S.B. 1	6
School Readiness - Percentage of Students Who Demonstrate Proficiency on Exit Assessment	TBD	S.B. 1	6
Early Indicator of Academic Success - Percentage of 3rd grade students proficient in English language arts and mathematics	67%	S.B. 1	6
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in English language arts	64%	S.B. 1	6
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in mathematics	66%	S.B. 1	6
Proficiency in Core Academic Subjects - Percentage of 4th through 8th grade students proficient in science	67%	S.B. 1	6
Proficiency on Nationally Administered Assessment - Percentage of 4th Grade Students Proficient in English Language Arts	41%	S.B. 1	6
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in mathematics	45%	S.B. 1	6
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in science	45%	S.B. 1	6
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in English language arts	38%	S.B. 1	6
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in mathematics	39%	S.B. 1	6
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in science	50%	S.B. 1	6
Postsecondary Access - Percentage of students who score at least 18 on the ACT	77%	S.B. 1	6
High School Completion - Percentage of students who graduate from high school in 4 years	90%	S.B. 1	6
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%	S.B. 1	6
<b>State Board of Education - State Board of Education</b>			
<b>State Administrative Office</b>			
Educators participating in trauma-informed practices training	1,500 Educators	S.B. 1	18
Local education agency Individuals with Disabilities Education Act noncompliance correction	100%	S.B. 1	18
<b>General System Support</b>			
Local education agencies served by Teaching and Learning	100%	S.B. 1	19
Career and Technical Education - Professional development	6,000 Educators	S.B. 1	19
Readiness Improvement Success Empowerment (RISE) summative assessments delivered to the field on schedule	100%	S.B. 1	19
Utah Aspire Plus summative assessments delivered to the field on schedule	100%	S.B. 1	19
Electronic School Report Card published on schedule	100%	S.B. 1	19
<b>MSP Categorical Program Administration</b>			
Digital Teaching and Learning - Number of schools engaged in Digital Teaching and Learning	650 Schools	S.B. 1	15
Dual Immersion - Professional development for educators	1,800 Educators	S.B. 1	15
Dual Immersion - Support for guest educators	150 Educators	S.B. 1	15
Beverly Taylor Sorenson Elementary Arts Learning Program - Fidelity of program implementation	50 Site Visits	S.B. 1	15
Beverly Taylor Sorenson Elementary Arts Learning Program - Application processing	36 School Districts , 26 Charter Schools	S.B. 1	15
<b>Initiative Programs</b>			
Carson Smith Scholarship - Annual compliance reporting	100%	S.B. 1	14
UPSTART - Number of students served	11,711	S.B. 1	14
School Turnaround and Leadership Development - Schools meeting exit criteria or qualifying for an extension	100%	S.B. 1	14
Average number of partners forming a partnership with a lead grant applicant (within a feeder pattern)	15 partners	S.B. 1	14

**Public Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>State Charter School Board</b>			
Percent of substantive motions passed by the State Charter School Board that, in the discussion, mention consideration of the impact on students and track that impact where data are available	100%	S.B. 1	20
Percent of charter schools authorized by the State Charter School Board that meet the School Achievement metrics in the Charter School Accountability Framework (CSAF) under the annual review and latest comprehensive review.	Greater than prior school year until reach 90%; 2018-2019 will be the baseline year	S.B. 1	20
Percent of charter schools authorized by the State Charter School Board that fully implemented all key elements in their charter agreement and have no reported compliance issues.	Greater than prior school year until reach 90%; 2018-2019 will be the baseline year	S.B. 1	20
<b>Educator Licensing</b>			
Background check response and notification of LEA within 72 hours	100%	S.B. 1	12
Teachers in a Utah LEA who hold a standard level 1, 2, or 3 license	95%	S.B. 1	12
Teachers in a Utah LEA who have demonstrated preparation in assigned subject area	95%	S.B. 1	12
<b>Child Nutrition</b>			
School districts and charter schools served	Maintain 65%	S.B. 1	10
Administrative reviews completed	33% Annually   100% Over 3 Years	S.B. 1	10
Reimbursement claims paid within 30 days and an error rate less than 1 percent	100%	S.B. 1	10
<b>Fine Arts Outreach</b>			
Local Education Agencies Served Over a 3 Year Period	100% of districts, 90% of charters	S.B. 1	13
Number of Students Receiving Services	500,000	S.B. 1	13
Number of Teachers Receiving Services	26,000	S.B. 1	13
Efficacy of Education Programming as Determined by Peer Review	90%	S.B. 1	13
<b>Science Outreach</b>			
Student Science Experiences	380,000	S.B. 1	17
Student Field Trips	375,000	S.B. 1	17
Educator Professional Development	2,000	S.B. 1	17
<b>Regional Service Centers</b>			
Professional development services	3,200 Educator Training Hrs, 20,000 Participation Hrs	S.B. 1	16
Technical support services	7,500 Support Hrs	S.B. 1	16
Higher education services	1,500 Graduate Level Credit Hrs	S.B. 1	16
<b>Utah Schools for the Deaf and the Blind</b>			
Campus Educational Services - Percentage of students who have achieved their Individualized Education Plan (IEP) goals or objectives	80%	S.B. 1	23
Outreach Educational Services - Provide contracted outreach services	100%	S.B. 1	23
Deaf-Blind Educational Services - Improve communication matrix scores	2.5%	S.B. 1	23
<b>Teaching and Learning</b>			
Significant positive outcomes in literacy, mathematics, and social emotional skills	No Target	S.B. 1	21
Significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile	TBD	S.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	S.B. 1	21

**Public Education Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	6,638,100		6,638,100	7,014,100	376,000
General Fund, One-time	350,000		350,000	250,300	(99,700)
Education Fund	3,348,590,200		3,348,590,200	3,554,500,800	205,910,600
Education Fund, One-time	(9,040,400)	6,365,800	(2,674,600)	(3,097,300)	(422,700)
Uniform School Fund	27,500,000		27,500,000	32,500,000	5,000,000
Uniform School Fund, One-time	10,000,000		10,000,000		(10,000,000)
Federal Funds	520,446,900		520,446,900	520,583,000	136,100
Federal Funds, One-time	48,200		48,200	52,800	4,600
Dedicated Credits Revenue	7,990,500		7,990,500	7,916,000	(74,500)
Interest Income	140,100		140,100	140,100	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Levy Account (EFR)	23,839,600		23,839,600	26,931,000	3,091,400
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
Local Levy Growth Account	36,117,300		36,117,300	48,997,900	12,880,600
Teacher and Student Success Account	65,150,000		65,150,000	83,950,000	18,800,000
Federal Mineral Lease	1,700,500		1,700,500	1,712,400	11,900
Land Exchange Distribution Account (GFR)	15,900		15,900	16,100	200
Land Grant Management Fund	2,000		2,000		(2,000)
Liquor Tax	39,285,800		39,285,800	39,277,800	(8,000)
Local Revenue	912,130,100		912,130,100	1,083,600,700	171,470,600
Minimum Basic Growth Account (EFR)	75,000,000		75,000,000	75,000,000	
Professional Practices Subfund	500		500		(500)
School and Inst Trust Fund Mgt Acct	965,200		965,200	1,243,600	278,400
School Readiness (GFR)	223,100		223,100	65,300	(157,800)
Substance Abuse Prevention (GFR)	508,400		508,400	512,700	4,300
Transfers	18,363,900		18,363,900	18,597,900	234,000
Trust Distribution Account	74,723,700		74,723,700	83,243,900	8,520,200
Underage Drinking Prev. Program (EFR)	1,750,000	41,000	1,791,000	1,751,200	(39,800)
Repayments	2,977,000		2,977,000	2,977,000	
Beginning Nonlapsing	111,509,300		111,509,300	105,405,700	(6,103,600)
Beginning Nonlapsing - Related to Basic		400,000	400,000		(400,000)
Closing Nonlapsing	(110,201,900)		(110,201,900)	(104,098,300)	6,103,600
<b>Total</b>	<b>\$5,166,824,700</b>	<b>\$6,806,800</b>	<b>\$5,173,631,500</b>	<b>\$5,589,145,400</b>	<b>\$415,513,900</b>
<b>Agencies</b>					
Minimum School Program	4,400,475,400	3,163,700	4,403,639,100	4,773,657,200	370,018,100
School Building Programs	33,249,700		33,249,700	33,249,700	
State Board of Education	732,134,400	3,643,100	735,777,500	780,994,900	45,217,400
School and Institutional Trust Fund Office	965,200		965,200	1,243,600	278,400
<b>Total</b>	<b>\$5,166,824,700</b>	<b>\$6,806,800</b>	<b>\$5,173,631,500</b>	<b>\$5,589,145,400</b>	<b>\$415,513,900</b>
<b>Budgeted FTE</b>	<b>666.6</b>	<b>0.0</b>	<b>666.6</b>	<b>665.6</b>	<b>(1.0)</b>



**Public Education Appropriations Subcommittee****Restricted Fund and Account Transfers**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	3,000,000		3,000,000		(3,000,000)
General Fund, One-time				3,000,000	3,000,000
Education Fund	182,667,300		182,667,300	208,347,900	25,680,600
Education Fund, One-time	3,600,000	(10,000,000)	(6,400,000)		6,400,000
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Liquor Control Fund, One-time		41,000	41,000		(41,000)
<b>Total</b>	<b>\$191,017,300</b>	<b>(\$9,959,000)</b>	<b>\$181,058,300</b>	<b>\$213,097,900</b>	<b>\$32,039,600</b>

**Agencies**

Restricted Account Transfers - PED	191,017,300	(9,959,000)	181,058,300	213,097,900	32,039,600
<b>Total</b>	<b>\$191,017,300</b>	<b>(\$9,959,000)</b>	<b>\$181,058,300</b>	<b>\$213,097,900</b>	<b>\$32,039,600</b>

**Public Education Appropriations Subcommittee**  
**Fiduciary Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Trust and Agency Funds	27,500		27,500	27,500	
Beginning Nonlapsing	719,100		719,100	719,100	
Closing Nonlapsing	(721,300)		(721,300)	(721,300)	
<b>Total</b>	<b>\$145,700</b>	<b>\$0</b>	<b>\$145,700</b>	<b>\$145,700</b>	<b>\$0</b>
<b>Agencies</b>					
State Board of Education	145,700		145,700	145,700	
<b>Total</b>	<b>\$145,700</b>	<b>\$0</b>	<b>\$145,700</b>	<b>\$145,700</b>	<b>\$0</b>

**Agency Table: Minimum School Program**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Education Fund, One-time	(9,708,600)	3,163,700	(6,544,900)	(29,955,700)	(23,410,800)
Education Fund	3,205,197,000		3,205,197,000	3,388,720,200	183,523,200
Uniform School Fund	27,500,000		27,500,000	32,500,000	5,000,000
Uniform School Fund, One-time	10,000,000		10,000,000		(10,000,000)
Charter School Levy Account (EFR)	23,839,600		23,839,600	26,931,000	3,091,400
Local Levy Growth Account	36,117,300		36,117,300	48,997,900	12,880,600
Teacher and Student Success Account	65,150,000		65,150,000	83,950,000	18,800,000
Local Revenue	912,130,100		912,130,100	1,083,600,700	171,470,600
Minimum Basic Growth Account (EFR)	56,250,000		56,250,000	56,250,000	
Trust Distribution Account	74,000,000		74,000,000	82,663,100	8,663,100
Beginning Nonlapsing	48,854,100		48,854,100	42,750,500	(6,103,600)
Closing Nonlapsing	(48,854,100)		(48,854,100)	(42,750,500)	6,103,600
<b>Total</b>	<b>\$4,400,475,400</b>	<b>\$3,163,700</b>	<b>\$4,403,639,100</b>	<b>\$4,773,657,200</b>	<b>\$370,018,100</b>
<b>Line Items</b>					
Basic School Program	2,949,399,100	10,000,000	2,959,399,100	3,103,563,000	144,163,900
Related to Basic School Programs	780,679,500	3,163,700	783,843,200	882,889,700	99,046,500
Voted and Board Local Levy Programs	670,396,800	(10,000,000)	660,396,800	787,204,500	126,807,700
<b>Total</b>	<b>\$4,400,475,400</b>	<b>\$3,163,700</b>	<b>\$4,403,639,100</b>	<b>\$4,773,657,200</b>	<b>\$370,018,100</b>

**Agency Table: School Building Programs**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 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	
<b>Total</b>	<b>\$33,249,700</b>		<b>\$33,249,700</b>	<b>\$33,249,700</b>	
<b>Line Items</b>					
Capital Outlay Programs	33,249,700		33,249,700	33,249,700	
<b>Total</b>	<b>\$33,249,700</b>		<b>\$33,249,700</b>	<b>\$33,249,700</b>	

Minimum School Program & School Building Program - Budget Detail Tables 2019 General Session FY 2019 Revised   FY 2020 Appropriated				
		Fiscal Year 2019 Revised	Fiscal Year 2020 Appropriated	
<b>Section 1: Minimum School Program - Summary of Total Revenue Sources and Expenditures by Program</b>				
<b>Total Revenue Sources</b>			<b>Amount</b>	<b>Amount</b>
A. General State Revenue				
1. Education Fund			3,205,197,000	3,388,720,200
a. Education Fund, One-time			(6,544,900)	(29,955,700)
B. Restricted State Revenue				
1. Uniform School Fund			27,500,000	32,500,000
a. Uniform School Fund, One-time			10,000,000	0
2. USF Restricted - Trust Distribution Account			74,000,000	82,663,100
3. EF Restricted - Minimum Basic Growth Account <sup>(6)</sup>			56,250,000	56,250,000
4. EF Restricted - Charter School Levy Account <sup>(7)</sup>			23,839,600	26,931,000
5. EF Restricted - Teacher and Student Success Account <sup>(6)</sup>			0	83,950,000
a. EFR - Teacher and Student Success Account, One-time <sup>(6)</sup>			65,150,000	0
6. EF Restricted - Local Levy Growth Account <sup>(6)</sup>			36,117,300	48,997,900
<b>Subtotal State Revenues:</b>			<b>\$3,491,509,000</b>	<b>\$3,690,056,500</b>
C. Local Property Tax Revenue				
1. Minimum Basic Tax Rate				
a. Basic Levy			333,073,800	348,036,700
b. Basic Levy Increment Rate <sup>(6)</sup>			75,000,000	75,000,000
2. Equity Pupil Tax Rate <sup>(6)</sup>			36,117,300	48,997,900
3. WPU Value Rate <sup>(6)</sup>			18,650,000	37,450,000
4. Voted Local Levy			324,424,900	350,202,100
5. Board Local Levy			109,864,100	208,914,000
a. Early Literacy Program			15,000,000	15,000,000
<b>Subtotal Local Revenues:</b>			<b>\$912,130,100</b>	<b>\$1,083,600,700</b>
D. Beginning Nonlapsing Balances <sup>(9)</sup>			48,854,100	42,750,500
E. Closing Nonlapsing Balances			(48,854,100)	(42,750,500)
<b>Total Revenues:</b>			<b>\$4,403,639,100</b>	<b>\$4,773,657,200</b>
<b>Total Expenditures by Program</b>				
A. Basic School Program			2,959,399,100	3,103,563,000
B. Related to Basic School Program			783,843,200	882,889,700
C. Voted & Board Local Levy Programs			660,396,800	787,204,500
<b>Total Expenditures:</b>			<b>\$4,403,639,100</b>	<b>\$4,773,657,200</b>

**Minimum School Program & School Building Program - Budget Detail Tables**  
**2019 General Session**  
**FY 2019 Revised | FY 2020 Appropriated**

Fiscal Year 2019  
Revised

Fiscal Year 2020  
Appropriated

**Section 2: Minimum School Program - Detail of Revenue Sources & Expenditures by Program**

**Table A: Basic School Program (Weighted Pupil Unit Programs)**

<i>WPU Value :</i>		\$3,395			\$3,532
<i>Basic Tax Rate:</i>		0.001669			0.001661
<b>Revenue Sources</b>	<b>Changes</b>	<b>Amount</b>	<b>Changes</b>	<b>Amount</b>	
A. State Revenue					
1. Education Fund	0	2,459,066,600	102,511,800	2,561,578,400	
a. Education Fund, One-time <sup>(2)(3)</sup>	10,000,000	(8,600)	0	0	
B. Restricted State Revenue					
1. Uniform School Fund	0	27,500,000	5,000,000	32,500,000	
a. Uniform School Fund, One-time	0	10,000,000	0	0	
<b>Subtotal - State Revenues:</b>		<b>\$2,496,558,000</b>		<b>\$2,594,078,400</b>	
C. Local Property Tax Revenue					
1. Minimum Basic Tax Rate					
a. Basic Levy	0	333,073,800	14,962,900	348,036,700	
b. Basic Levy Increment Rate <sup>(6)</sup>	0	75,000,000	0	75,000,000	
2. Equity Pupil Tax Rate <sup>(6)</sup>	0	36,117,300	12,880,600	48,997,900	
3. WPU Value Rate <sup>(6)</sup>	0	18,650,000	18,800,000	37,450,000	
<b>Subtotal - Local Property Tax Revenues:</b>		<b>\$462,841,100</b>		<b>\$509,484,600</b>	
D. Beginning Nonlapsing Balances	0	25,487,700	0	24,584,200	
E. Closing Nonlapsing Balances	0	(25,487,700)	0	(24,584,200)	
<b>Total Revenues:</b>		<b>\$2,959,399,100</b>		<b>\$3,103,563,000</b>	
<b>Expenditures by Categorical Program</b>	<b>WPU</b>	<b>Amount</b>	<b>WPU</b>	<b>Amount</b>	
A. Regular Basic School Program					
1. Kindergarten	26,383	89,570,300	27,277	96,342,400	
2. Grades 1-12 <sup>(2)(3)</sup>	593,523	2,025,010,600	599,952	2,119,030,500	
3. Foreign Exchange Students	328	1,113,600	328	1,158,500	
4. Necessarily Existent Small Schools	9,588	32,551,300	9,730	34,366,300	
5. Professional Staff	55,545	188,575,300	55,919	197,505,900	
6. Administrative Costs	1,505	5,109,500	1,490	5,262,700	
<b>Subtotal - Regular Basic School Program:</b>	<b>686,872</b>	<b>\$2,341,930,600</b>	<b>694,696</b>	<b>\$2,453,666,300</b>	
B. Restricted Basic School Program					
1. Special Education - Regular - Add-on WPU <sup>(3)</sup>	82,342	279,978,300	84,217	297,463,000	
2. Special Education - Regular - Self-Contained	13,970	47,428,200	13,787	48,695,700	
3. Special Education - Pre-School	11,052	37,521,500	11,179	39,484,200	
4. Special Education - Extended Year Program	447	1,517,600	452	1,596,500	
5. Special Education - Impact Aid <sup>(1)</sup>	2,015	6,840,900	2,036	7,191,200	
6. Special Education - Intensive Services	778	2,641,300	786	2,776,200	
7. Special Education - Extended Year for Special Educators	909	3,086,100	909	3,210,600	
8. Career & Technical Education - District Add-on <sup>(1)</sup>	28,821	97,847,300	28,761	101,583,900	
9. Class Size Reduction	41,416	140,607,300	41,873	147,895,400	
<b>Subtotal - Restricted Basic School Program:</b>	<b>181,750</b>	<b>\$617,468,500</b>	<b>184,000</b>	<b>\$649,896,700</b>	
<b>Total Expenditures:</b>	<b>868,622</b>	<b>\$2,959,399,100</b>	<b>878,696</b>	<b>\$3,103,563,000</b>	

T H E L I N E

**Minimum School Program & School Building Program - Budget Detail Tables**  
**2019 General Session**  
**FY 2019 Revised | FY 2020 Appropriated**

	<b>Fiscal Year 2019 Revised</b>	<b>Fiscal Year 2020 Appropriated</b>
--	-------------------------------------	--

**T H E L I N E**

**Table B: Related to Basic School Program (Below-the-Line)**

<i>Charter School Local Replacement Rate:</i>		\$2,237		\$2,355
<i>Charter School Administrative Cost Rate:</i>		\$100		\$100
<b>Revenue Sources</b>	<b>Changes</b>	<b>Amount</b>	<b>Changes</b>	<b>Amount</b>
A. State Revenue				
1. Education Fund	\$0	617,389,900	81,011,400	698,401,300
a. Education Fund, One-time	0	3,463,700	(9,055,700)	(9,055,700)
B. Restricted State Revenue				
1. USF Restricted - Trust Distribution Account	0	74,000,000	8,663,100	82,663,100
2. EF Restricted - Teacher and Student Success Account <sup>(6)</sup>	0	0	83,950,000	83,950,000
a. EFR - Teacher and Student Success Account, One-time <sup>(6)</sup>	0	65,150,000	(65,150,000)	0
3. EF Restricted - Charter School Levy Account <sup>(7)</sup>	0	23,839,600	3,091,400	26,931,000
<b>Subtotal - State Revenues:</b>		<b>\$783,843,200</b>		<b>\$882,889,700</b>
C. Beginning Nonlapsing Balances <sup>(9)</sup>	0	23,366,400	0	18,166,300
D. Closing Nonlapsing Balances	0	(23,366,400)	0	(18,166,300)
<b>Total Revenues:</b>		<b>\$783,843,200</b>		<b>\$882,889,700</b>
<b>Expenditures by Categorical Program</b>	<b>Changes</b>	<b>Funding</b>	<b>Changes</b>	<b>Amount</b>
A. Related to Basic Programs				
1. Pupil Transportation - To & From School <sup>(5)</sup>	0	91,336,200	7,125,700	98,461,900
2. Pupil Transportation - Guarantee Transportation Levy	0	500,000	(500,000)	0
3. Pupil Transportation - Rural Transportation Grants	0	0	1,000,000	1,000,000
4. Pupil Transportation - Rural School Reimbursement	0	500,000	0	500,000
5. Flexible Allocation - WPU Distribution <sup>(3)(6)(12)</sup>	(76,800)	72,861,200	(65,073,200)	7,788,000
6. Charter School Local Replacement <sup>(7)(9)</sup>	0	178,526,000	16,516,300	195,042,300
7. Charter School Administrative Costs <sup>(9)</sup>	0	7,980,600	131,600	8,112,200
<b>Subtotal - Related to Basic Programs:</b>		<b>\$351,704,000</b>		<b>\$310,904,400</b>
B. Focus Populations				
1. Enhancement for At-Risk Students <sup>(1)(3)</sup>	\$0	38,374,500	6,761,500	44,836,000
2. Youth-in-Custody <sup>(1)(4)</sup>	(741,400)	23,970,700	1,251,800	25,222,500
3. Adult Education <sup>(1)(4)</sup>	0	13,492,100	683,300	14,175,400
4. Enhancement for Accelerated Students	0	5,219,100	264,200	5,483,300
5. Centennial Scholarship Program	0	250,000	19,300	269,300
6. Concurrent Enrollment	0	11,184,400	566,500	11,750,900
7. Title I Schools in Improvement - Paraeducators	0	300,000	0	300,000
8. Early Literacy Program <sup>(1)</sup>	(450,000)	14,550,000	(450,000)	14,550,000
9. Early Intervention	0	7,500,000	0	7,500,000
10. Early Graduation from Competency-Based Education	(55,700)	0	(55,700)	0
<b>Subtotal - Focus Populations:</b>		<b>\$114,840,800</b>		<b>\$124,087,400</b>
C. Educator Supports				
1. Educator Salary Adjustments <sup>(3)</sup>	4,300,000	177,945,500	4,300,000	177,945,500
2. Teacher Salary Supplement	0	14,274,900	4,653,700	18,928,600
3. National Board Certified Teacher Programs	0	0	246,300	246,300
4. Teacher Supplies & Materials	0	5,500,000	0	5,500,000
5. Effective Teachers in High Poverty Schools	0	250,000	0	250,000
6. Grants for Educators in High-need Schools	0	0	500,000	500,000
7. Elementary School Counselor Program	0	2,100,000	0	2,100,000
<b>Subtotal - Educator Supports:</b>		<b>\$200,070,400</b>		<b>\$205,470,400</b>
D. Statewide Initiatives				
1. School LAND Trust Program	0	74,000,000	8,663,100	82,663,100
2. Teacher and Student Success Program <sup>(6)(8)(12)</sup>	0	0	98,950,000	98,950,000
3. Student Health and Counseling Support Program <sup>(11)</sup>	0	0	16,000,000	16,000,000
4. School Library Books & Electronic Resources	0	850,000	0	850,000
5. Matching Fund for School Nurses	0	1,002,000	0	1,002,000
6. Dual Immersion <sup>(1)</sup>	0	4,256,000	774,000	5,030,000
7. Year-Round Math & Science (USTAR Centers)	0	6,200,000	0	6,200,000
8. Beverley Taylor Sorenson Arts Learning Program <sup>(1)(2)</sup>	0	10,880,000	1,000,000	11,880,000
9. Digital Teaching & Learning Program <sup>(1)(2)</sup>	187,600	20,040,000	(187,600)	19,852,400
<b>Subtotal - Other Programs:</b>		<b>\$117,228,000</b>		<b>\$242,427,500</b>
<b>Total Expenditures:</b>		<b>\$783,843,200</b>		<b>\$882,889,700</b>

**Minimum School Program & School Building Program - Budget Detail Tables**  
**2019 General Session**  
**FY 2019 Revised | FY 2020 Appropriated**

	Fiscal Year 2019 Revised		Fiscal Year 2020 Appropriated	
<b>Table C: Voted &amp; Board Local Levy Programs</b>				
<i>Guarantee Rate (per 0.0001 Tax Rate per WPU):</i>		<b>\$43.10</b>		<b>\$44.98</b>
<b>Revenue Sources</b>	<b>Changes</b>	<b>Amount</b>	<b>Changes</b>	<b>Amount</b>
A. State Revenue				
1. Education Fund	\$0	128,740,500	0	128,740,500
a. Education Fund, One-time <sup>(2)(3)(10)</sup>	(\$10,000,000)	(10,000,000)	(20,900,000)	(20,900,000)
B. Restricted State Revenue				
1. EFR - Minimum Basic Growth Account <sup>(6)</sup>	0	56,250,000	0	56,250,000
2. EFR - Local Levy Growth Account <sup>(6)</sup>	0	36,117,300	12,880,600	48,997,900
<b>Subtotal - State Revenues:</b>		<b>211,107,800</b>		<b>213,088,400</b>
C. Local Property Tax Revenue				
1. Voted Local Levy	0	324,424,900	25,777,200	350,202,100
2. Board Local Levy	0	109,864,100	99,049,900	208,914,000
a. Reading Improvement Program	0	15,000,000	0	15,000,000
<b>Subtotal - Local Property Tax Revenues:</b>		<b>449,289,000</b>		<b>574,116,100</b>
<b>Total Revenues:</b>		<b>\$660,396,800</b>		<b>\$787,204,500</b>
<b>Expenditures by Categorical Program</b>	<b>Changes</b>	<b>Amount</b>	<b>Changes</b>	<b>Amount</b>
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program <sup>(2)(3)(6)</sup>	(5,000,000)	490,172,900	25,777,200	520,950,100
2. Board Local Levy Program <sup>(2)(3)(6)</sup>	(5,000,000)	155,223,900	91,030,500	251,254,400
3. Board Local Levy - Early Literacy Program	0	15,000,000	0	15,000,000
<b>Total Expenditures:</b>		<b>\$660,396,800</b>		<b>\$787,204,500</b>
<b>Total Minimum School Program Expenditures:</b>		<b>\$4,403,639,100</b>		<b>\$4,773,657,200</b>



**Minimum School Program & School Building Program - Budget Detail Tables**  
**2019 General Session**  
**FY 2019 Revised | FY 2020 Appropriated**

	<b>Fiscal Year 2019 Revised</b>	<b>Fiscal Year 2020 Appropriated</b>
--	-------------------------------------	--

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

Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund	0	14,499,700	0	14,499,700
B. Restricted State Revenue				
1. EFR - Minimum Basic Growth Account	0	18,750,000	0	18,750,000
<b>Total Revenues:</b>		<b>\$33,249,700</b>		<b>\$33,249,700</b>
Expenditures by Categorical Program	Changes	Amount	Changes	Amount
A. Capital Outlay Programs				
1. Foundation Program	0	27,610,900	0	27,610,900
2. Enrollment Growth Program	0	5,638,800	0	5,638,800
<b>Total Expenditures:</b>		<b>\$33,249,700</b>		<b>\$33,249,700</b>

Office of the Legislative Fiscal Analyst

Date Modified:

**3/18/2019**  
5/9/2019 9:05

**Notes:**

- 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.
- Includes one-time funding appropriated by the Legislature in FY 2019 or FY 2020, as follows: 2019 Special Education Add-on (\$8,600)
  - FY 2019 - Special Education Add-on (\$8,600), Flexible Allocation \$65,150,000, At-Risk Students \$300,000.
  - FY 2019 Supplemental - Educator Salary Adjustments \$4,300,000, Voted & Board Local Levy Programs (\$10,000,000), Digital Teaching & Learning \$187,600, Early Graduation from Competency Based Education (\$55,700), State Capitol Field Trips (from Flexible Allocation) (\$76,800), and Transfer to MSP Categorical Program Administration Line Item (\$1,247,100), Grades 1-12 \$10,000,000.
  - FY 2020 - Teacher and Student Success Program (\$10,000,000), Voted & Board Local Levy Programs (\$20,900,000), Beverly Taylor Sorenson Arts Learning Program \$1,000,000, Early Graduation from Competency Based Education (\$55,700).
- Transferred a total of \$10.0 million one-time from the Voted & Board Local Levy Programs to the Basic School Program - Grades 1-12 in FY 2019 to provide the State Board of Education flexibility to maintain categorical program funding levels as authorized under 53F-2-205.
- In the 2018 General Session, the Legislature consolidated the "Education Contracts" line-item into two existing 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 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.
- Includes approximately \$4.3 million in funding for student transportation at the Utah Schools for the Deaf and the Blind.
- Education Fund Restricted (EFR) accounts created by the Legislature funded from state fund "savings" generated through increased property tax revenues collected by various tax rates that are part of the Basic Levy. When local school districts pay more of the cost of WPU's from the property tax, less state revenue is required. This state revenue is transferred to the restricted funds to support other education programs.
- Local school districts levy a tax rate for their contribution to the Charter School Local Replacement program. The revenue generated from the tax is deposited into the Education Fund Restricted - Charter School Levy Account and appropriated to the program.
- The Teacher and Student Success Program includes \$15.0 million appropriated in FY 2020 from the Education Fund. This program is funded from two sources, the Education Fund as mentioned, and the remaining funding from the EFR-Teacher and Student Success Account.
- The Legislature provided the State Board of Education to use nonlapsing balances for the following:
  - FY 2019 (18GS) up to \$5.0 million in Basic School Program balances to improve Board information technology systems and \$1.7 million to acquire analytical software for the Early Intervention Reading Software program.
  - FY 2019 (19GS) up to \$400,000 from the prior Pupil Transportation - Unsafe Routes program to develop an electronic reporting tool for pupil transportation information collected from school districts.
  - FY 2020 (19GS) up to \$445,800 in balances from the Charter School Administration and Charter School Local Replacement programs to provide a base funding level of \$40,000 for administrative costs for charter schools that enroll under 400 students.
- Statutory formulas used to calculate the State Guarantee Rate for the Voted & Board Local Levy Programs indicated an ongoing state fund savings of \$20.9 million. The Legislature opted to only reduce the funding one-time, keeping the ongoing funding in the program for calculation next year. This will allow for two-years of data to estimate if the savings is truly ongoing.
- The Legislature appropriated \$26.0 million ongoing to the Student Health and Counseling Support Program in FY 2020, but backed out \$10.0 million one-time. Total funding for the program is \$16.0 million in FY 2020, but the FY 2021 base budget will be \$26.0 million.
- The Legislature appropriated \$65,150,000 one-time from the EFR-Teacher and Student Success Account to the Flexible Allocation program in the FY 2020 base budget. After passage of SB 149 (19GS), the Legislature reversed this one-time appropriation to the Flexible Allocation program and appropriated the \$65,150,000 ongoing to the Teacher and Student Success Program in SB3. In addition to this base funding, the Legislature also appropriated \$15.0 million from the Education Fund and an additional \$18.8 million from the restricted account to the program.

**Agency Table: State Board of Education**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	6,638,100		6,638,100	7,014,100	376,000
General Fund, One-time	350,000		350,000	250,300	(99,700)
Education Fund, One-time	668,200	3,202,100	3,870,300	26,858,400	22,988,100
Education Fund	128,893,500		128,893,500	151,280,900	22,387,400
Federal Funds	520,446,900		520,446,900	520,583,000	136,100
Federal Funds, One-time	48,200		48,200	52,800	4,600
Dedicated Credits Revenue	7,990,500		7,990,500	7,916,000	(74,500)
Interest Income	140,100		140,100	140,100	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
Federal Mineral Lease	1,700,500		1,700,500	1,712,400	11,900
Land Exchange Distribution Account (GFR)	15,900		15,900	16,100	200
Land Grant Management Fund	2,000		2,000		(2,000)
Liquor Tax	39,285,800		39,285,800	39,277,800	(8,000)
Professional Practices Subfund	500		500		(500)
School Readiness (GFR)	223,100		223,100	65,300	(157,800)
Substance Abuse Prevention (GFR)	508,400		508,400	512,700	4,300
Transfers	18,363,900		18,363,900	18,597,900	234,000
Trust Distribution Account	723,700		723,700	580,800	(142,900)
Underage Drinking Prev. Program (EFR)	1,750,000	41,000	1,791,000	1,751,200	(39,800)
Repayments	2,977,000		2,977,000	2,977,000	
Beginning Nonlapsing	62,655,200		62,655,200	62,655,200	
Beginning Nonlapsing - Related to Basic		400,000	400,000		(400,000)
Closing Nonlapsing	(61,347,800)		(61,347,800)	(61,347,800)	
<b>Total</b>	<b>\$732,134,400</b>	<b>\$3,643,100</b>	<b>\$735,777,500</b>	<b>\$780,994,900</b>	<b>\$45,217,400</b>
<b>Line Items</b>					
Charter School Revolving Account	1,511,400		1,511,400	1,511,400	
Child Nutrition	198,828,300		198,828,300	198,877,500	49,200
Child Nutrition - Federal Commodities	19,159,300		19,159,300	19,159,300	
Education Contracts	2,200	(2,200)			
Educator Licensing	2,400,900	(59,200)	2,341,700	7,379,800	5,038,100
Fine Arts Outreach	4,760,000		4,760,000	5,160,000	400,000
Hospitality and Tourism Mgmt. Education Acct.	269,900		269,900	269,900	
Initiative Programs	45,549,400	2,895,000	48,444,400	64,468,900	16,024,500
MSP Categorical Program Administration	2,472,100	1,006,000	3,478,100	5,920,000	2,441,900
Regional Service Centers	2,000,000		2,000,000	2,000,000	
School Building Revolving Account	1,465,600		1,465,600	1,465,600	
Science Outreach	5,290,000		5,290,000	5,490,000	200,000
State Administrative Office	324,823,000	(196,500)	324,626,500	342,145,800	17,519,300
General System Support	70,747,700		70,747,700	71,335,400	587,700
State Charter School Board	3,716,900		3,716,900	3,953,800	236,900
Teaching and Learning	9,101,200		9,101,200	9,105,500	4,300
Utah Charter School Finance Authority	50,000		50,000	50,000	
Utah Schools for the Deaf and the Blind	39,986,500		39,986,500	42,702,000	2,715,500
<b>Total</b>	<b>\$732,134,400</b>	<b>\$3,643,100</b>	<b>\$735,777,500</b>	<b>\$780,994,900</b>	<b>\$45,217,400</b>
<b>Budgeted FTE</b>	<b>662.6</b>	<b>0.0</b>	<b>662.6</b>	<b>661.6</b>	<b>(1.0)</b>

**Agency Table: State Board of Education**

## Fiduciary Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Trust and Agency Funds	27,500		27,500	27,500	
Beginning Nonlapsing	719,100		719,100	719,100	
Closing Nonlapsing	(721,300)		(721,300)	(721,300)	
<b>Total</b>	<b>\$145,700</b>		<b>\$145,700</b>	<b>\$145,700</b>	
<b>Line Items</b>					
Education Tax Check-off Lease Refunding	25,300		25,300	25,300	
Schools for the Deaf and the Blind Donation Fur	120,400		120,400	120,400	
<b>Total</b>	<b>\$145,700</b>		<b>\$145,700</b>	<b>\$145,700</b>	

**Agency Table: Restricted Account Transfers - PED**

## Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	3,000,000		3,000,000		(3,000,000)
General Fund, One-time				3,000,000	3,000,000
Education Fund, One-time	3,600,000	(10,000,000)	(6,400,000)		6,400,000
Education Fund	182,667,300		182,667,300	208,347,900	25,680,600
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Liquor Control Fund, One-time		41,000	41,000		(41,000)
<b>Total</b>	<b>\$191,017,300</b>	<b>(\$9,959,000)</b>	<b>\$181,058,300</b>	<b>\$213,097,900</b>	<b>\$32,039,600</b>

Line Items	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
USFR - Growth in Student Population Acct	10,000,000	(10,000,000)		400,000	400,000
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	41,000	1,791,000	1,750,000	(41,000)
Local Levy Growth Account	36,117,300		36,117,300	48,997,900	12,880,600
Teacher and Student Success Account	65,150,000		65,150,000	83,950,000	18,800,000
<b>Total</b>	<b>\$191,017,300</b>	<b>(\$9,959,000)</b>	<b>\$181,058,300</b>	<b>\$213,097,900</b>	<b>\$32,039,600</b>

**Agency Table: School and Institutional Trust Fund Office**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
School and Inst Trust Fund Mgt Acct	965,200		965,200	1,243,600	278,400
<b>Total</b>	<b>\$965,200</b>		<b>\$965,200</b>	<b>\$1,243,600</b>	<b>\$278,400</b>
<b>Line Items</b>					
School and Institutional Trust Fund Office	965,200		965,200	1,243,600	278,400
<b>Total</b>	<b>\$965,200</b>		<b>\$965,200</b>	<b>\$1,243,600</b>	<b>\$278,400</b>
<b>Budgeted FTE</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 4 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BoFB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Minimum School Program</b>						
<b>Basic School Program</b>						
Education Fund	2,459,066,600	102,511,800				2,561,578,400
Uniform School Fund	27,500,000	5,000,000				32,500,000
Local Education Revenue	462,841,100	46,643,500				509,484,600
Beginning Balance	24,584,200					24,584,200
Closing Balance	(24,584,200)					(24,584,200)
<b>Basic School Program Total</b>	<b>\$2,949,407,700</b>	<b>\$154,155,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,103,563,000</b>
<b>Related to Basic School Programs</b>						
Education Fund	617,389,900	49,837,400			31,174,000	698,401,300
Education Fund, One-time		(55,700)			(9,000,000)	(9,055,700)
Education Special Revenue	162,989,600	30,554,500				193,544,100
Beginning Balance	18,166,300					18,166,300
Closing Balance	(18,166,300)					(18,166,300)
<b>Related to Basic School Programs Total</b>	<b>\$780,379,500</b>	<b>\$80,336,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,174,000</b>	<b>\$882,889,700</b>
<b>Voted and Board Local Levy Programs</b>						
Education Fund	128,740,500					128,740,500
Education Fund, One-time		(20,900,000)				(20,900,000)
Education Special Revenue	92,367,300	12,880,600				105,247,900
Local Education Revenue	449,289,000	124,827,100				574,116,100
<b>Voted and Board Local Levy Programs Total</b>	<b>\$670,396,800</b>	<b>\$116,807,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$787,204,500</b>
<b>Minimum School Program Total</b>	<b>\$4,400,184,000</b>	<b>\$351,299,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,174,000</b>	<b>\$4,773,657,200</b>
<b>School Building Programs</b>						
<b>Capital Outlay Programs</b>						
Education Fund	14,499,700					14,499,700
Education Special Revenue	18,750,000					18,750,000
<b>Capital Outlay Programs Total</b>	<b>\$33,249,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,249,700</b>
<b>School Building Programs Total</b>	<b>\$33,249,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,249,700</b>
<b>State Board of Education</b>						
<b>Child Nutrition</b>						
Education Fund	143,900	500				144,400
Federal Funds	159,712,900	17,200	47,100	(300)		159,776,900
Dedicated Credits	39,284,000	(17,700)	11,600	(100)		39,277,800
Transfers	(321,600)					(321,600)
<b>Child Nutrition Total</b>	<b>\$198,819,200</b>	<b>\$0</b>	<b>\$58,700</b>	<b>(\$400)</b>	<b>\$0</b>	<b>\$198,877,500</b>
<b>Child Nutrition - Federal Commodities</b>						
Federal Funds	19,159,300					19,159,300
<b>Child Nutrition - Federal Commodities Total</b>	<b>\$19,159,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,159,300</b>
<b>Educator Licensing</b>						
Education Fund	2,615,800	1,000	37,800		5,000,000	7,654,600
Education Fund, One-time			7,900			7,900
Dedicated Credits	35,100	(1,000)	700			34,800
Transfers	(317,500)					(317,500)
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
<b>Educator Licensing Total</b>	<b>\$2,333,400</b>	<b>\$0</b>	<b>\$46,400</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$7,379,800</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 4 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Fine Arts Outreach</b>						
Education Fund	4,760,000	400,000			(200,000)	4,960,000
Education Fund, One-time					200,000	200,000
<b>Fine Arts Outreach Total</b>	<b>\$4,760,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,160,000</b>
<b>Initiative Programs</b>						
General Fund	6,413,500	363,000	3,800			6,780,300
General Fund, One-time			200			200
Education Fund	36,270,800	1,659,000	14,400		8,850,000	46,794,200
Education Fund, One-time		4,875,000	1,000		3,150,000	8,026,000
General Fund Restricted	50,700					50,700
Transfers	2,814,000		3,500			2,817,500
Beginning Balance	14,540,200					14,540,200
Closing Balance	(14,540,200)					(14,540,200)
<b>Initiative Programs Total</b>	<b>\$45,549,000</b>	<b>\$6,897,000</b>	<b>\$22,900</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$64,468,900</b>
<b>MSP Categorical Program Administration</b>						
Education Fund	2,590,700	2,966,900	38,100		480,000	6,075,700
Education Fund, One-time			4,600		100,000	104,600
Transfers	(260,300)					(260,300)
Beginning Balance	1,757,000					1,757,000
Closing Balance	(1,757,000)					(1,757,000)
<b>MSP Categorical Program Administration T</b>	<b>\$2,330,400</b>	<b>\$2,966,900</b>	<b>\$42,700</b>	<b>\$0</b>	<b>\$580,000</b>	<b>\$5,920,000</b>
<b>Regional Service Centers</b>						
Education Fund	2,000,000					2,000,000
<b>Regional Service Centers Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Science Outreach</b>						
Education Fund	5,290,000	200,000			(200,000)	5,290,000
Education Fund, One-time					200,000	200,000
<b>Science Outreach Total</b>	<b>\$5,290,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,490,000</b>
<b>State Administrative Office</b>						
General Fund	23,000			8,600		31,600
Education Fund	17,125,700	118,400	190,400	98,800	108,800	17,642,100
Education Fund, One-time		300,000	35,200		17,200,000	17,535,200
General Fund Restricted	588,600	3,800	1,500	200		594,100
Education Special Revenue	2,261,900	61,200	8,900			2,332,000
Federal Funds	299,063,500	(75,900)	200,600			299,188,200
Federal Mineral Lease	1,295,100	(7,400)	14,700	6,000		1,308,400
Transfers	3,369,300		139,200	5,700		3,514,200
Beginning Balance	11,834,700					11,834,700
Closing Balance	(11,834,700)					(11,834,700)
<b>State Administrative Office Total</b>	<b>\$323,727,100</b>	<b>\$400,100</b>	<b>\$590,500</b>	<b>\$119,300</b>	<b>\$17,308,800</b>	<b>\$342,145,800</b>
<b>General System Support</b>						
General Fund	201,600		600			202,200
General Fund, One-time		250,000	100			250,100
Education Fund	23,191,800		54,000		503,000	23,748,800
Education Fund, One-time			8,200		5,000	13,200
Federal Funds	42,287,600		118,600			42,406,200
Dedicated Credits	5,921,300		14,000			5,935,300
Federal Mineral Lease	403,000		1,000			404,000
Transfers	(1,624,400)					(1,624,400)
Beginning Balance	13,282,600					13,282,600
Closing Balance	(13,282,600)					(13,282,600)
<b>General System Support Total</b>	<b>\$70,380,900</b>	<b>\$250,000</b>	<b>\$196,500</b>	<b>\$0</b>	<b>\$508,000</b>	<b>\$71,335,400</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 4 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>State Charter School Board</b>						
Education Fund	3,895,300		19,200	18,600		3,933,100
Education Fund, One-time		200,000	2,300			202,300
Transfers	(181,600)					(181,600)
Beginning Balance	1,570,000					1,570,000
Closing Balance	(1,570,000)					(1,570,000)
<b>State Charter School Board Total</b>	<b>\$3,713,700</b>	<b>\$200,000</b>	<b>\$21,500</b>	<b>\$18,600</b>	<b>\$0</b>	<b>\$3,953,800</b>
<b>Teaching and Learning</b>						
Education Fund	122,900	3,800				126,700
Transfers	8,977,600	(3,800)	5,000			8,978,800
<b>Teaching and Learning Total</b>	<b>\$9,100,500</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,105,500</b>
<b>Utah Charter School Finance Authority</b>						
Education Special Revenue	50,000					50,000
<b>Utah Charter School Finance Authority Tot.</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Utah Schools for the Deaf and the Blind</b>						
Education Fund	30,327,400		2,584,300	(400)		32,911,300
Education Fund, One-time		500,000	69,200			569,200
Federal Funds	103,300		1,900			105,200
Dedicated Credits	1,642,600		34,200	(800)		1,676,000
Transfers	5,872,600		122,600	(2,400)		5,992,800
Beginning Balance	2,347,800					2,347,800
Closing Balance	(900,300)					(900,300)
<b>Utah Schools for the Deaf and the Blind To</b>	<b>\$39,393,400</b>	<b>\$500,000</b>	<b>\$2,812,200</b>	<b>(\$3,600)</b>	<b>\$0</b>	<b>\$42,702,000</b>
<b>State Board of Education Total</b>	<b>\$726,606,900</b>	<b>\$11,814,000</b>	<b>\$3,796,400</b>	<b>\$133,900</b>	<b>\$35,396,800</b>	<b>\$777,748,000</b>
<b>School and Institutional Trust Fund Office</b>						
<b>School and Institutional Trust Fund Office</b>						
Enterprise Funds	964,500	260,000	18,200	900		1,243,600
<b>School and Institutional Trust Fund Office 1</b>	<b>\$964,500</b>	<b>\$260,000</b>	<b>\$18,200</b>	<b>\$900</b>	<b>\$0</b>	<b>\$1,243,600</b>
<b>School and Institutional Trust Fund Office To</b>	<b>\$964,500</b>	<b>\$260,000</b>	<b>\$18,200</b>	<b>\$900</b>	<b>\$0</b>	<b>\$1,243,600</b>
<b>Operating and Capital Budgets Total</b>	<b>\$5,161,005,100</b>	<b>\$363,373,200</b>	<b>\$3,814,600</b>	<b>\$134,800</b>	<b>\$57,570,800</b>	<b>\$5,585,898,500</b>
<b>Expendable Funds and Accounts</b>						
<b>State Board of Education</b>						
<b>Charter School Revolving Account</b>						
Dedicated Credits	1,567,600					1,567,600
Beginning Balance	6,989,300					6,989,300
Closing Balance	(7,045,500)					(7,045,500)
<b>Charter School Revolving Account Total</b>	<b>\$1,511,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,511,400</b>
<b>Hospitality and Tourism Mgmt. Education Acct.</b>						
Dedicated Credits	269,900					269,900
<b>Hospitality and Tourism Mgmt. Education Acct.</b>	<b>\$269,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,900</b>
<b>School Building Revolving Account</b>						
Dedicated Credits	1,549,500					1,549,500
Beginning Balance	9,833,600					9,833,600
Closing Balance	(9,917,500)					(9,917,500)
<b>School Building Revolving Account Total</b>	<b>\$1,465,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,465,600</b>
<b>State Board of Education Total</b>	<b>\$3,246,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,246,900</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$3,246,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,246,900</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 4 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Restricted Fund and Account Transfers</b>						
<b>Restricted Account Transfers - PED</b>						
<b>USFR - Growth in Student Population Acct</b>						
Education Fund	6,400,000				(6,000,000)	400,000
<b>USFR - Growth in Student Population Acct</b>	<b>\$6,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>\$400,000</b>
<b>GFR - School Readiness Account</b>						
General Fund	3,000,000				(3,000,000)	
General Fund, One-time					3,000,000	3,000,000
<b>GFR - School Readiness Account Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>EFR - Minimum Basic Growth Account</b>						
Education Fund	75,000,000					75,000,000
<b>EFR - Minimum Basic Growth Account Total</b>	<b>\$75,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000,000</b>
<b>Underage Drinking Prevention Program Restricted Account</b>						
Enterprise Funds	1,750,000					1,750,000
<b>Underage Drinking Prevention Program Re</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>
<b>Local Levy Growth Account</b>						
Education Fund	36,117,300	12,880,600				48,997,900
<b>Local Levy Growth Account Total</b>	<b>\$36,117,300</b>	<b>\$12,880,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,997,900</b>
<b>Teacher and Student Success Account</b>						
Education Fund	65,150,000	18,800,000				83,950,000
<b>Teacher and Student Success Account Total</b>	<b>\$65,150,000</b>	<b>\$18,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,950,000</b>
<b>Restricted Account Transfers - PED Total</b>	<b>\$187,417,300</b>	<b>\$31,680,600</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>\$213,097,900</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$187,417,300</b>	<b>\$31,680,600</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>\$213,097,900</b>
<b>Fiduciary Funds</b>						
<b>State Board of Education</b>						
<b>Education Tax Check-off Lease Refunding</b>						
Other Trust and Agency Funds	27,500					27,500
Beginning Balance	31,300					31,300
Closing Balance	(33,500)					(33,500)
<b>Education Tax Check-off Lease Refunding T</b>	<b>\$25,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,300</b>
<b>Schools for the Deaf and the Blind Donation Fund</b>						
Dedicated Credits	120,400					120,400
Beginning Balance	687,800					687,800
Closing Balance	(687,800)					(687,800)
<b>Schools for the Deaf and the Blind Donatio</b>	<b>\$120,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,400</b>
<b>State Board of Education Total</b>	<b>\$145,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,700</b>
<b>Fiduciary Funds Total</b>	<b>\$145,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,700</b>
<b>Grand Total</b>	<b>\$5,351,815,000</b>	<b>\$395,053,800</b>	<b>\$3,814,600</b>	<b>\$134,800</b>	<b>\$51,570,800</b>	<b>\$5,802,389,000</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>State Board of Education</b>					
<b>Child Nutrition</b>					
Federal Funds	32,300	7,200	8,500	(900)	47,100
Dedicated Credits	8,000	1,700	2,100	(200)	11,600
<b>Child Nutrition Total</b>	<b>\$40,300</b>	<b>\$8,900</b>	<b>\$10,600</b>	<b>(\$1,100)</b>	<b>\$58,700</b>
<b>Educator Licensing</b>					
Education Fund	29,500	9,100		(800)	37,800
Education Fund, One-time			7,900		7,900
Dedicated Credits	500	100	100		700
<b>Educator Licensing Total</b>	<b>\$30,000</b>	<b>\$9,200</b>	<b>\$8,000</b>	<b>(\$800)</b>	<b>\$46,400</b>
<b>Initiative Programs</b>					
General Fund	1,700	2,200		(100)	3,800
General Fund, One-time			200		200
Education Fund	10,200	4,600		(400)	14,400
Education Fund, One-time			1,000		1,000
Transfers	2,500	900	200	(100)	3,500
<b>Initiative Programs Total</b>	<b>\$14,400</b>	<b>\$7,700</b>	<b>\$1,400</b>	<b>(\$600)</b>	<b>\$22,900</b>
<b>MSP Categorical Program Administration</b>					
Education Fund	29,500	9,700		(1,100)	38,100
Education Fund, One-time			4,600		4,600
<b>MSP Categorical Program Administration Total</b>	<b>\$29,500</b>	<b>\$9,700</b>	<b>\$4,600</b>	<b>(\$1,100)</b>	<b>\$42,700</b>
<b>State Administrative Office</b>					
Education Fund	153,800	40,400		(3,800)	190,400
Education Fund, One-time			35,200		35,200
General Fund Restricted	1,000	300	200		1,500
Education Special Revenue	7,000	1,500	700	(300)	8,900
Federal Funds	138,200	37,000	29,500	(4,100)	200,600
Federal Mineral Lease	10,500	2,500	2,100	(400)	14,700
Transfers	99,300	22,100	19,800	(2,000)	139,200
<b>State Administrative Office Total</b>	<b>\$409,800</b>	<b>\$103,800</b>	<b>\$87,500</b>	<b>(\$10,600)</b>	<b>\$590,500</b>
<b>General System Support</b>					
General Fund	500	100			600
General Fund, One-time			100		100
Education Fund	43,800	11,200		(1,000)	54,000
Education Fund, One-time			8,200		8,200
Federal Funds	83,700	22,600	14,600	(2,300)	118,600
Dedicated Credits	10,000	2,700	1,500	(200)	14,000
Federal Mineral Lease	700	200	100		1,000
<b>General System Support Total</b>	<b>\$138,700</b>	<b>\$36,800</b>	<b>\$24,500</b>	<b>(\$3,500)</b>	<b>\$196,500</b>
<b>State Charter School Board</b>					
Education Fund	16,000	3,600		(400)	19,200
Education Fund, One-time			2,300		2,300
<b>State Charter School Board Total</b>	<b>\$16,000</b>	<b>\$3,600</b>	<b>\$2,300</b>	<b>(\$400)</b>	<b>\$21,500</b>
<b>Teaching and Learning</b>					
Transfers	3,200	900	1,000	(100)	5,000
<b>Teaching and Learning Total</b>	<b>\$3,200</b>	<b>\$900</b>	<b>\$1,000</b>	<b>(\$100)</b>	<b>\$5,000</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Utah Schools for the Deaf and the Blind</b>					
Education Fund	2,462,100	135,400		(13,200)	2,584,300
Education Fund, One-time			69,200		69,200
Federal Funds	1,400	400	200	(100)	1,900
Dedicated Credits	23,300	7,500	4,200	(800)	34,200
Transfers	84,100	26,600	14,500	(2,600)	122,600
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>\$2,570,900</b>	<b>\$169,900</b>	<b>\$88,100</b>	<b>(\$16,700)</b>	<b>\$2,812,200</b>
<b>State Board of Education Total</b>	<b>\$3,252,800</b>	<b>\$350,500</b>	<b>\$228,000</b>	<b>(\$34,900)</b>	<b>\$3,796,400</b>
<b>School and Institutional Trust Fund Office</b>					
<b>School and Institutional Trust Fund Office</b>					
Enterprise Funds	16,300	1,300	700	(100)	18,200
<b>School and Institutional Trust Fund Office Total</b>	<b>\$16,300</b>	<b>\$1,300</b>	<b>\$700</b>	<b>(\$100)</b>	<b>\$18,200</b>
<b>School and Institutional Trust Fund Office Total</b>	<b>\$16,300</b>	<b>\$1,300</b>	<b>\$700</b>	<b>(\$100)</b>	<b>\$18,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$3,269,100</b>	<b>\$351,800</b>	<b>\$228,700</b>	<b>(\$35,000)</b>	<b>\$3,814,600</b>
<b>Grand Total</b>	<b>\$3,269,100</b>	<b>\$351,800</b>	<b>\$228,700</b>	<b>(\$35,000)</b>	<b>\$3,814,600</b>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Balance Among Funding Sources	MSP	Basic Schl Prog	S.B. 4	4	Education	(5,000,000)
Balance Among Funding Sources	MSP	Basic Schl Prog	S.B. 4	4	Uniform	5,000,000
<i>Subtotal, Balance Among Funding Sources</i>						<i>\$0</i>
Beverly Taylor Sorenson Arts Program	MSP	Rel to Basic	S.B. 3	247	Education	(1,000,000)
Beverly Taylor Sorenson Arts Program	MSP	Rel to Basic	S.B. 3	247	Education 1x	1,000,000
Beverly Taylor Sorenson Arts Program	MSP	Rel to Basic	S.B. 4	5	Education	1,000,000
<i>Subtotal, Beverly Taylor Sorenson Arts Program</i>						<i>\$1,000,000</i>
Braille Transcription for Students (USIMAC)	Board of Educ	USDB	S.B. 4	18	Education 1x	500,000
Charter School Local Replacement Funding	MSP	Rel to Basic	S.B. 4	5	Education	4,000,000
Competency Based Education	Board of Educ	USOE Init Progs	S.B. 4	11	Education	2,000,000
Competency Based Education	MSP	Rel to Basic	S.B. 4	5	Education 1x	(55,700)
<i>Subtotal, Competency Based Education</i>						<i>\$1,944,300</i>
Consolidation of Education Contracts	Board of Educ	Educ Contracts	S.B. 1	0	Education	(2,000)
Consolidation of Education Contracts	Board of Educ	MSP Cat Prog Admin	S.B. 1	15	Education	2,000
<i>Subtotal, Consolidation of Education Contracts</i>						<i>\$0</i>
Create Utah: Digital Literacy Initiative	Board of Educ	USOE Init Progs	S.B. 4	11	Education 1x	1,750,000
Dual Immersion K-12 Programs	MSP	Rel to Basic	S.B. 3	247	Education	774,000
Enrollment Growth - Local Revenue	MSP	Basic Schl Prog	S.B. 4	4	Loc. Edu. Rev.	14,962,900
Enrollment Growth - Local Revenue	MSP	Rel to Basic	S.B. 4	5	Edu. Spc. Rev.	3,091,400
Enrollment Growth - Local Revenue	MSP	Vtd & Brd Local	S.B. 4	7	Edu. Spc. Rev.	12,880,600
Enrollment Growth - Local Revenue	MSP	Vtd & Brd Local	S.B. 4	7	Loc. Edu. Rev.	124,827,100
<i>Subtotal, Enrollment Growth - Local Revenue</i>						<i>\$155,762,000</i>
Enrollment Growth - 1x Vtd & Brd Savings	MSP	Vtd & Brd Local	S.B. 4	7	Education 1x	(20,900,000)
Enrollment Growth	Board of Educ	USOE	S.B. 4	14	Education	8,100
Enrollment Growth	Board of Educ	USOE Init Progs	S.B. 4	11	General	363,000
Enrollment Growth	MSP	Basic Schl Prog	S.B. 4	4	Education	19,534,100
Enrollment Growth	MSP	Rel to Basic	S.B. 4	5	Education	15,750,700
<i>Subtotal, Enrollment Growth</i>						<i>\$35,655,900</i>
H.B. 120, Stdnt & Sch Safety - Personnel	Board of Educ	MSP Cat Prog Admin	H.B. 120	1	Education	480,000
H.B. 130, Public Education Exit Survey	Board of Educ	USBE General System !	S.B. 3	259	Education	3,000
H.B. 130, Public Education Exit Survey	Board of Educ	USBE General System !	S.B. 3	259	Education 1x	5,000
<i>Subtotal, H.B. 130, Public Education Exit Survey</i>						<i>\$8,000</i>
H.B. 227, Utah Computer Science Grant	Board of Educ	USOE Init Progs	H.B. 227	1	Education 1x	3,150,000
H.B. 236, Teacher Salary Supplement Amd	MSP	Rel to Basic	S.B. 3	248	Education	4,900,000
H.B. 373, Student Support Amd	MSP	Rel to Basic	H.B. 373	1	Education	26,000,000
H.B. 373, Student Support Amd	MSP	Rel to Basic	H.B. 373	1	Education 1x	(10,000,000)
<i>Subtotal, H.B. 373, Student Support Amd</i>						<i>\$16,000,000</i>
Higher Education Grants for School Safety	Board of Educ	USOE	S.B. 1	18	Education	(500,000)
Indirect Cost Pool Transfers	Board of Educ	MSP Cat Prog Admin	S.B. 1	15	Transfer	(111,600)
Indirect Cost Pool Transfers	Board of Educ	USOE	S.B. 1	18	Transfer	111,600
<i>Subtotal, Indirect Cost Pool Transfers</i>						<i>\$0</i>
Innovative Student Improvement Program	Board of Educ	Charter Sch Bd	S.B. 4	16	Education 1x	200,000
iSEE Student Outreach Provider Increase	Board of Educ	Science Outreach	S.B. 3	255	Education	(200,000)
iSEE Student Outreach Provider Increase	Board of Educ	Science Outreach	S.B. 3	255	Education 1x	200,000
iSEE Student Outreach Provider Increase	Board of Educ	Science Outreach	S.B. 4	13	Education	200,000
<i>Subtotal, iSEE Student Outreach Provider Increase</i>						<i>\$200,000</i>
K-3 Reading Improvement Software	Board of Educ	USOE Init Progs	S.B. 3	252	Education	3,000,000
KnowWhere Campus Sfty & Emgcy Comm	Board of Educ	USOE Init Progs	S.B. 4	11	Education 1x	1,000,000
Land Trusts Protection and Advocacy Corr	Board of Educ	USOE	S.B. 1	18	Edu. Spc. Rev.	(211,100)
Leader in Me	Board of Educ	USOE Init Progs	S.B. 4	11	Education 1x	375,000
LearnPlatform	Board of Educ	USOE Init Progs	S.B. 4	11	Education 1x	1,700,000
Necessarily Existent Small Schools	MSP	Basic Schl Prog	S.B. 4	4	Education	501,600
POPS Provisional (RFP) Program	Board of Educ	Fine Arts Outrch	S.B. 3	251	Education	(200,000)
POPS Provisional (RFP) Program	Board of Educ	Fine Arts Outrch	S.B. 3	251	Education 1x	200,000
POPS Provisional (RFP) Program	Board of Educ	Fine Arts Outrch	S.B. 4	10	Education	200,000
<i>Subtotal, POPS Provisional (RFP) Program</i>						<i>\$200,000</i>
Prof Outreach Programs in the Schls (POPS)	Board of Educ	Fine Arts Outrch	S.B. 4	10	Education	200,000

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Property Tax - Equity Pupil	MSP	Basic Schl Prog	S.B. 4	4	Loc. Edu. Rev.	12,880,600
Property Tax - WPU Value Rate	MSP	Basic Schl Prog	S.B. 4	4	Loc. Edu. Rev.	18,800,000
Property Tax Offset - EF Transfer to Rst Acnt	MSP	Basic Schl Prog	S.B. 4	4	Education	(31,680,600)
Public Safety Fee Collections	Board of Educ	Educator Liceng	S.B. 1	12	Education	(59,200)
Pupil Transp - G'tee to Matching Grant	MSP	Rel to Basic	S.B. 4	5	Education	500,000
Pupil Transp - To and From School	MSP	Rel to Basic	S.B. 4	5	Education	2,500,000
Residential Treatment Center Compliance	Board of Educ	USOE	S.B. 3	256	Education	100,000
S.B. 37, Interv for Reading Diff Sunset Amd	Board of Educ	USOE Init Progs	S.B. 3	253	Education	350,000
S.B. 112, Pub Ed Info Systems (USIMS)	Board of Educ	USOE	S.B. 112	1	Education 1x	17,200,000
S.B. 115, Add Educators in High-Need Schls	MSP	Rel to Basic	S.B. 115	1	Education	500,000
S.B. 154, Utah Comm Authority Amd	Board of Educ	USOE	S.B. 3	257	Education	1,100
S.B. 164, Student Data Privacy Amd	Board of Educ	USOE	S.B. 3	258	Education	7,700
S.B. 166, School Readiness	Board of Educ	USBE General System !	S.B. 166	2	Education	500,000
S.B. 166, School Readiness	Board of Educ	USOE Init Progs	S.B. 166	3	Education	5,500,000
<i>Subtotal, S.B. 166, School Readiness</i>						<u>\$6,000,000</u>
S.B. 172, Economic Development Amd	Board of Educ	Educator Liceng	S.B. 3	250	Education	5,000,000
S.B. 173, Dual Immersion Pilot Program	Board of Educ	MSP Cat Prog Admin	S.B. 3	254	Education 1x	100,000
School and Inst Trust Fund Office Increase	SITFO	Sch & Inst Trust Fd Off	S.B. 4	19	Enterprise	260,000
School LAND Trust Program	Board of Educ	USOE	S.B. 4	14	Edu. Spc. Rev.	60,000
School LAND Trust Program	MSP	Rel to Basic	S.B. 4	5	Edu. Spc. Rev.	8,663,100
<i>Subtotal, School LAND Trust Program</i>						<u>\$8,723,100</u>
STEM Lab Pilot	Board of Educ	USBE General System !	S.B. 4	15	General 1x	250,000
Students At-Risk of Academic Failure	MSP	Rel to Basic	S.B. 4	5	Education	5,000,000
Teacher and Student Success	MSP	Rel to Basic	S.B. 1	7	Edu. Spc. Rev.	65,150,000
Teacher and Student Success	MSP	Rel to Basic	S.B. 4	6	Edu. Spc. Rev.	18,800,000
Teacher and Student Success	MSP	Rel to Basic	S.B. 4	6	Education	15,000,000
<i>Subtotal, Teacher and Student Success</i>						<u>\$98,950,000</u>
Unified Sports in High Schools	Board of Educ	USOE Init Progs	S.B. 4	11	Education 1x	50,000
USBE Career and Technical Ed Xfers - In	Board of Educ	MSP Cat Prog Admin	S.B. 4	12	Education	1,594,800
USBE Career and Technical Ed Xfers - Out	Board of Educ	USOE Init Progs	S.B. 4	11	Education	(341,000)
USBE Career and Technical Ed Xfers - Out	MSP	Basic Schl Prog	S.B. 4	4	Education	(1,253,800)
<i>Subtotal, USBE Career and Technical Ed Xfers - Out</i>						<u>(\$1,594,800)</u>
USBE Compensation Funding Mix Exception	Board of Educ	Child Nutrition	S.B. 4	8	Ded. Credit	(17,700)
USBE Compensation Funding Mix Exception	Board of Educ	Child Nutrition	S.B. 4	8	Education	500
USBE Compensation Funding Mix Exception	Board of Educ	Child Nutrition	S.B. 4	8	Federal	17,200
USBE Compensation Funding Mix Exception	Board of Educ	Educator Liceng	S.B. 4	9	Ded. Credit	(1,000)
USBE Compensation Funding Mix Exception	Board of Educ	Educator Liceng	S.B. 4	9	Education	1,000
USBE Compensation Funding Mix Exception	Board of Educ	Teach Learning	S.B. 4	17	Education	3,800
USBE Compensation Funding Mix Exception	Board of Educ	Teach Learning	S.B. 4	17	Transfer	(3,800)
USBE Compensation Funding Mix Exception	Board of Educ	USOE	S.B. 4	14	Edu. Spc. Rev.	1,200
USBE Compensation Funding Mix Exception	Board of Educ	USOE	S.B. 4	14	Education	78,300
USBE Compensation Funding Mix Exception	Board of Educ	USOE	S.B. 4	14	Federal	(75,900)
USBE Compensation Funding Mix Exception	Board of Educ	USOE	S.B. 4	14	Mineral Lse.	(7,400)
USBE Compensation Funding Mix Exception	Board of Educ	USOE	S.B. 4	14	Restricted	3,800
<i>Subtotal, USBE Compensation Funding Mix Exception</i>						<u>\$0</u>
USBE Competency Based Ed Grant Realloc	Board of Educ	USOE Init Progs	S.B. 4	11	Education	300,000
USBE Competency Based Ed Grant Realloc	Board of Educ	USOE Init Progs	S.B. 4	11	Education	(300,000)
<i>Subtotal, USBE Competency Based Ed Grant Realloc</i>						<u>\$0</u>
USBE MSP Admin Cost Support Realloc	Board of Educ	MSP Cat Prog Admin	S.B. 4	12	Education	1,372,100
USBE MSP Admin Cost Support Realloc	MSP	Rel to Basic	S.B. 4	5	Education	(1,372,100)
<i>Subtotal, USBE MSP Admin Cost Support Realloc</i>						<u>\$0</u>
Utah Anti-Bullying Coalition	Board of Educ	USOE	S.B. 4	14	Education 1x	300,000
USDB Steps and Lanes	Board of Educ	USDB	H.B. 8	174	Education	2,030,800
WPU Value Increase	Board of Educ	USOE	S.B. 4	14	Education	32,000
WPU Value Increase	MSP	Basic Schl Prog	S.B. 4	4	Education	120,410,500
WPU Value Increase	MSP	Rel to Basic	S.B. 4	5	Education	7,458,800
<i>Subtotal, WPU Value Increase</i>						<u>\$127,901,300</u>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Restricted Fund and Account Transfers</b>						
Growth in Student Population Rest Act	Rest Ac Xfr PED	USFR Gr Stnt Pop	S.B. 3	302	Education	(6,000,000)
Property Tax - WPU Value Rate	Rest Ac Xfr PED	Teacher and Student S	S.B. 4	21	Education	18,800,000
Property Tax Offset - EF Transfer to Rest Act	Rest Ac Xfr PED	Local Levy Growth Acc	S.B. 4	20	Education	12,880,600
School Readiness Restricted Account	Rest Ac Xfr PED	GFR - Sch Readiness	S.B. 3	303	General	(3,000,000)
School Readiness Restricted Account	Rest Ac Xfr PED	GFR - Sch Readiness	S.B. 3	303	General 1x	3,000,000
<i>Subtotal, School Readiness Restricted Account</i>						<i>\$0</i>
<b>Grand Total</b>						<b>\$513,035,100</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 4 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>Minimum School Program</b>				
<b>Basic School Program</b>				
Education Fund, One-time			10,000,000	10,000,000
<b>Basic School Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Related to Basic School Programs</b>				
Education Fund, One-time	187,600	4,167,500	(1,191,400)	3,163,700
<b>Related to Basic School Programs Total</b>	<b>\$187,600</b>	<b>\$4,167,500</b>	<b>(\$1,191,400)</b>	<b>\$3,163,700</b>
<b>Voted and Board Local Levy Programs</b>				
Education Fund, One-time			(10,000,000)	(10,000,000)
<b>Voted and Board Local Levy Programs Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>(\$10,000,000)</b>
<b>Minimum School Program Total</b>	<b>\$187,600</b>	<b>\$4,167,500</b>	<b>(\$1,191,400)</b>	<b>\$3,163,700</b>
<b>State Board of Education</b>				
<b>Education Contracts</b>				
Education Fund, One-time	(2,200)			(2,200)
<b>Education Contracts Total</b>	<b>(\$2,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,200)</b>
<b>Educator Licensing</b>				
Education Fund, One-time	(59,200)			(59,200)
<b>Educator Licensing Total</b>	<b>(\$59,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$59,200)</b>
<b>Initiative Programs</b>				
Education Fund, One-time		2,895,000		2,895,000
<b>Initiative Programs Total</b>	<b>\$0</b>	<b>\$2,895,000</b>	<b>\$0</b>	<b>\$2,895,000</b>
<b>MSP Categorical Program Administration</b>				
Education Fund, One-time	(185,400)		1,191,400	1,006,000
<b>MSP Categorical Program Administration Total</b>	<b>(\$185,400)</b>	<b>\$0</b>	<b>\$1,191,400</b>	<b>\$1,006,000</b>
<b>State Administrative Office</b>				
Education Fund, One-time	(500,000)		(137,500)	(637,500)
Education Special Revenue			41,000	41,000
Beginning Balance		400,000		400,000
<b>State Administrative Office Total</b>	<b>(\$500,000)</b>	<b>\$400,000</b>	<b>(\$96,500)</b>	<b>(\$196,500)</b>
<b>State Board of Education Total</b>	<b>(\$746,800)</b>	<b>\$3,295,000</b>	<b>\$1,094,900</b>	<b>\$3,643,100</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$559,200)</b>	<b>\$7,462,500</b>	<b>(\$96,500)</b>	<b>\$6,806,800</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 4 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Restricted Fund and Account Transfers</b>				
<b>Restricted Account Transfers - PED</b>				
<b>USFR - Growth in Student Population Acct</b>				
Education Fund, One-time			(10,000,000)	(10,000,000)
<b>USFR - Growth in Student Population Acct Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>(\$10,000,000)</b>
<b>Underage Drinking Prevention Program Restricted Account</b>				
Enterprise Funds, One-time			41,000	41,000
<b>Underage Drinking Prevention Program Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,000</b>	<b>\$41,000</b>
<b>Restricted Account Transfers - PED Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,959,000)</b>	<b>(\$9,959,000)</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,959,000)</b>	<b>(\$9,959,000)</b>
<b>Grand Total</b>	<b>(\$559,200)</b>	<b>\$7,462,500</b>	<b>(\$10,055,500)</b>	<b>(\$3,152,200)</b>



Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Competency Based Education	MSP	Rel to Basic	S.B. 4	1	Education 1x	(55,700)
Consolidation of Education Contracts	Board of Educ	Educ Contracts	S.B. 1	2	Education 1x	(2,200)
Consolidation of Education Contracts	Board of Educ	MSP Cat Prog Admin	S.B. 1	4	Education 1x	2,200
<i>Subtotal, Consolidation of Education Contracts</i>						<i>\$0</i>
Enrollment Growth	MSP	Rel to Basic	S.B. 4	1	Education 1x	4,300,000
Higher Education Grants for School Safety	Board of Educ	USOE	S.B. 1	5	Education 1x	(500,000)
Minimum School Program Risk Balancing	MSP	Basic Schl Prog	S.B. 3	46	Education 1x	10,000,000
Minimum School Program Risk Balancing	MSP	Vtd & Brd Local	S.B. 3	48	Education 1x	(10,000,000)
<i>Subtotal, Minimum School Program Risk Balancing</i>						<i>\$0</i>
Move Underage Drinking Prev to USBE	Board of Educ	USOE	S.B. 3	50	Edu. Spc. Rev.	41,000
Public Safety Fee Collections	Board of Educ	Educator Liceng	S.B. 1	3	Education 1x	(59,200)
Pupil Transp Online Reporting Platform	Board of Educ	USOE	S.B. 4	3	Beg. Bal.	400,000
Sp Ed for Autism Spectrum Disorder	Board of Educ	USOE	S.B. 3	50	Education 1x	(137,500)
Std Credential Enh to CTE Career Skills Cert	Board of Educ	USOE Init Progs	S.B. 4	2	Education 1x	2,895,000
Xfer of Digital Teaching and Learning Adm	Board of Educ	MSP Cat Prog Admin	S.B. 1	4	Education 1x	(187,600)
Xfer of Digital Teaching and Learning Adm	MSP	Rel to Basic	S.B. 1	1	Education 1x	187,600
<i>Subtotal, Xfer of Digital Teaching and Learning Adm</i>						<i>\$0</i>
USBE MSP Adm Cost Support Realloc	Board of Educ	MSP Cat Prog Admin	S.B. 3	49	Education 1x	1,191,400
USBE MSP Adm Cost Support Realloc	MSP	Rel to Basic	S.B. 3	47	Education 1x	(1,191,400)
<i>Subtotal, USBE MSP Adm Cost Support Realloc</i>						<i>\$0</i>
USBE State Capitol Field Trips Realloc - Out	MSP	Rel to Basic	S.B. 4	1	Education 1x	(76,800)
<b>Restricted Fund and Account Transfers</b>						
Growth in Student Population Rest Act	Rest Ac Xfr PED	USFR Gr Stnt Pop	S.B. 3	59	Education 1x	(10,000,000)
Move Underage Drinking Prev to USBE	Rest Ac Xfr PED	Underage Drinking Pre	S.B. 3	60	Enterprise	41,000
<b>Grand Total</b>						<b>(\$3,152,200)</b>



# SOCIAL SERVICES

## Appropriations Subcommittee

### Senators

Allen Christensen, Chair  
Stuart Adams  
Kirk Cullimore  
Luz Escamilla  
Keith Grover  
Daniel Hemmert  
Todd Weiler

### Representatives

Paul Ray, Chair  
Raymond Ward,  
Vice-Chair  
Kim Coleman  
Jennifer Dailey-Provost  
Brad Daw  
Sandra Hollins  
Marsha Judkins  
Adam Robertson  
Travis Seegmiller  
Norman Thurston

### Staff

Russell Frandsen  
Clare Tobin Lence  
Maddy Oritt

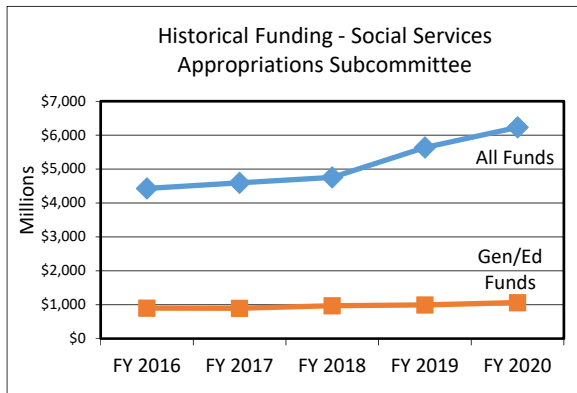


### SUBCOMMITTEE OVERVIEW

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 10.6 percent from FY 2019 Revised to FY 2020 Appropriated. General Fund appropriations for this Subcommittee increased 6.7 percent between the FY 2019 Revised budget and the FY 2020 Appropriated budget, largely due to Medicaid-related costs.



The Legislature approved intent language directing Social Services agencies to report on:

*Performance measures for all new funding over \$10,000. (S.B. 2, Items 60, 67, 71, 185, 192, 197)*

*Amount of savings, if any, that accrued and to whom they accrued from certain new funding items. (S.B. 2, Items 70, 186, 187, 196, 200; S.B. 3, Items 214, 289)*

The Legislature made the following significant, multi-agency budget changes:

- **S.B. 96, “Medicaid Expansion Adjustments”** -- \$16.7 million one-time General Fund, \$26.9 million one-time from the Medicaid Expansion Fund, \$1.2 million one-time from the Medicaid Restricted Account, (\$502,800) one-time in

revenue transfers, and \$196.6 million one-time federal funds in FY 2019 and \$15.0 million ongoing and (\$12,063,900) one-time General Fund, \$96.4 million from the Medicaid Expansion Fund, \$16.8 million one-time from the Medicaid Restricted Account, (\$6.1 million) dedicated credits, (\$90,000) revenue transfers, and \$185.8 million federal funds in FY 2020: for full Medicaid benefits to approximately 45,000 new Utahans, with costs offset by \$18.7 million one-time available federal funds in the Children's Health Insurance Program and \$18.0 million surplus in FY 2019 Medicaid caseload forecasted costs;

- Medicaid Caseload, Inflation, and Program Changes -- (\$2,356,000) one-time General Fund, as well as ongoing increases of \$11,473,500 General Fund and (\$300,600) federal funds with a reduction of (\$4,802,600) in revenue transfers: estimated decrease of 5,700 or 1.8 percent of clients in FY 2020, unfavorable changes in the federal medical assistance percentage, and inflationary changes;
- Disability Services: Transition 250 Intermediate Care Facility Residents to the Community by FY 2024 and **H.J.R. 28, “Joint Resolution Regarding Approval of Settlement Agreement”** -- \$7,324,000 ongoing and (\$3,735,000) one-time General Fund, (\$3,143,800) ongoing and \$1,082,100 one-time federal funds, and \$17,655,700 ongoing and (\$8,714,100) one-time federal Medicaid transfers to allow 150 individuals with disabilities to move from institutional to community-based care in FY 2020, in accordance with a recent lawsuit and settlement;
- Family Planning Medicaid Waiver -- (\$792,600) ongoing General Fund, (\$2,308,800) ongoing federal funds, and (\$403,400) one-time General Fund in FY 2019 and (\$2,380,000) one-time federal funds in FY 2019 to reverse the family planning services funded in H.B. 12, “Family Planning Services Amendments” (2018 General Session) because these services will be provided with **S.B. 96, “Medicaid Expansion Adjustments”**; and

- **H.B. 460, “Medicaid Eligibility Amendments”** -- \$128,500 one-time General Fund in FY 2019 and \$775,600 one-time federal funds in FY 2019 to program a new eligibility category for suspended Medicaid benefits for incarcerated individuals.

## 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 -- \$5.1 million one-time General Fund taken in FY 2019 from Medicaid Services and \$4.9 million one-time in FY 2020 taken from the Medicaid Expansion Fund and both deposited into the Medicaid Restricted Account: Authority to spend up to \$10.7 million from the Medicaid Restricted Account in FY 2019;
- Nursing Care Restricted Fund Increase -- (\$71,800) General Fund, \$2,391,800 from the Nursing Care Facilities Provider Assessment Fund, and \$5.1 million federal funds to increase net Medicaid reimbursement rates by 3.0 percent for nursing homes;
- Help 24 More Children With Hearing Aids -- \$191,600 deposited into the Children's Hearing Aid Program Restricted Account with equivalent spending authority from the account granted to the Department of Health: Provide an additional 24 children with hearing aids and provide all currently-served children with hearing aids in both ears;
- Use 3 Percent Maximum from Nursing Restricted Fund -- (\$30,600) one-time in FY 2019 and (\$30,600) ongoing General Fund replaced with \$30,600 one-time in FY 2019 and \$30,600 ongoing from the Nursing Care Facilities Provider Assessment Fund taken from Medicaid Services and (\$71,400) one-time and (\$66,400) ongoing federal funds because by statute up to 3 percent of the Nursing Care Facilities Provider Assessment Fund can be used for administration; and
- Asthma Home-based Case Management -- \$80,000 General Fund and \$80,000 federal funds funded with anticipated savings of (\$80,000) ongoing General Fund from Medicaid Services for two local health departments to hire one employee to serve annually a total of 70 Medicaid clients who have uncontrolled asthma and live in rural or frontier counties.

### 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. 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.

### 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 made the following budget changes:

- Quicker Completion of Tests for Drug-facilitated Sexual Assault -- \$455,800 one-time and \$105,800 ongoing: Purchase a new machine (mass spectrometer) and hire staff to handle the increase in testing caseload;
- Utah Produce Incentives/Double Up Food Bucks -- \$400,000: Match up to \$10 Supplemental Nutrition Assistance Program (SNAP) benefits daily for purchasing fruits and vegetables at retail grocery outlets;
- Alzheimer's State Plan Funding -- \$250,000: Fund community outreach and public awareness;

- Domestic Violence: Preventing Sexual Assault and Interpersonal Violence -- \$250,000 one-time: Provide education to promote healthy conflict resolution strategies; and
- Maliheh Free Clinic -- (\$50,000): There is already a competitive state grant program for which these types of clinics serving the underinsured may apply.

### 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 Office of the Executive Director, Adoption Records Access, Center for Health Data and Informatics, the Office of Internal Audit, and Program Operations.

### 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. 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 directing the division to:

*Report on the status of all recommendations in A Performance Audit of the Division of Family Health and Preparedness. (S.B. 2, Item 186)*

The Legislature made the following budget changes:

- Primary Care Grants -- \$750,000: Serve approximately 8,500 more medically underinsured individuals;
- Roads to Independence -- \$300,000 one-time: Purchase and upgrade current building to expand services;
- Maternal Mental Health Support -- \$220,000: Support programs helping women suffering from prenatal and postpartum depression; and
- **S.B. 30, “Anesthesia and Sedation Related Provisions Reauthorization”** -- Fund \$43,800 for staff to administer the program and to annually notify professional providers of program requirements.

### 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.

### 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., funding can be passed through from the Department of Health via a memorandum of understanding. About 23 percent of members receive their medical services from any willing provider who bills Medicaid directly. The other 77 percent of members receive most of their medical services through four contracted health plans who handle the billing and case management services of their members.

The Legislature approved intent language directing the division to:

*Share with accountable care organizations the review date information of enrolled members. (S.B. 2, Items 62 and 187)*

*Report on the status of replacing the Medicaid Management Information System. (S.B. 2, Item 188)*

### 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.

### Medicaid Services

Medicaid is a joint federal/state entitlement service consisting of three programs that provide health



care to low-income populations: (1) a health insurance program for low-income individuals; (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 approved intent language directing the division to:

*Provide a maximum of 3 percent to be used for managed care plan administration from the increase provided for Medicaid dental rates. (S.B. 2, Item 188)*

*Direct all funding for rate increases to Medicaid accountable care organizations to go to clinical providers. (S.B. 2, Item 188)*

The Legislature made the following budget changes:

- **H.B. 37, "Reauthorization of Hospital Provider Assessment Act"** -- \$7.5 million Hospital Provider Assessment Expendable Special Revenue Fund and \$16.5 million federal funds for the outpatient hospital directed payment for Medicaid's accountable care organizations;
- Dental Provider Reimbursement -- \$4.0 million General Fund and \$8.7 million federal funds to raise Medicaid dental reimbursement rates by 20%;
- Accountable Care Organization Rate Increases -- \$2.5 million one-time General Fund, \$2.5 million one-time from the Medicaid Restricted Account, and \$5.5 million one-time federal funds to increase Medicaid accountable care organization reimbursement rates a minimum of 1.0 and 2.0 percent maximum if funding is available in the Medicaid Restricted Account;
- Home Health Care Services -- \$1,177,800 General Fund and \$2.6 million federal funds to increase Medicaid home health care reimbursement rates by 20 percent;
- Rebates for Injectable Psychotic Medications -- (\$700,000) one-time General Fund and (\$1.6) million one-time federal funds in FY 2019 and (\$700,000) ongoing General Fund and (\$1.5) million ongoing federal funds for supplemental rebates due to a coverage change in the supply limit of long-acting injectable psychotic medications;
- Transition Program – Out -- (\$1,421,300) for individuals that are now served by the Department of Human Services in a community setting but were formerly served by the Department of Health in an institutional setting;
- Medicaid SelectHealth Accountable Care Organization Tax -- \$200,000 one-time General Fund and \$450,000 one-time federal funds in FY 2019 to pay for higher than reimbursed federal Affordable Care Act health insurance tax;
- Update of Physical and Occupational Therapy Reimbursement Rates -- \$115,000 General Fund and \$255,000 federal funds to provide a 275 percent rate increase for the fee-for-service Medicaid providers of physical and occupational therapy;
- Require a 90 Day Supply of Generic Drugs in Medicaid -- (\$110,000) one-time General Fund and (\$260,000) one-time federal funds in FY 2019 and (\$450,000) ongoing with \$150,000 one-time General Fund and (\$650,000) ongoing federal funds from requiring a mandatory 90 day supply of low cost generic drugs, thus saving multiple pharmacy dispensing fees;
- **S.B. 237, "Caregiver Compensation Amendments"** -- \$1,100 one-time General Fund and \$1,100 one-time federal funds for staff time to prepare a report; and
- End of Payments to Special Unit at State Hospital -- one-time in FY 2019 of (\$80,500)

General Fund and \$80,500 federal funds and ongoing (\$315,400) General Fund and \$315,400 federal funds for previous State Hospital clients now receiving mental health inpatient hospital services that are Medicaid eligible.

#### **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 two or more 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.

#### **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.

#### **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.

#### **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 and Pediatric Neuro-Rehabilitation Fund Advisory Committee oversees the funds going to charitable clinics to provide:

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

The Legislature made the following budget change:

- **H.B. 461, "Pediatric Neuro-rehabilitation Fund"**  
-- \$50,000 one-time: Treatment of youth with neurological-rehabilitation needs.

#### **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.

#### **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.

#### **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 April 1, 2019, Utah raised the income level to qualify for Medicaid services for all adults to 100 percent of the federal poverty level. The Medicaid Expansion Fund may be used for the cost to the State of serving the newly eligible.

#### **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.

### **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 -- \$15,671,200 one-time in FY 2019 and \$9,336,600 ongoing in FY 2020 in additional federal funds authority;
- Dedicated Credits -- \$1,422,400 one-time in FY 2019 and \$1,383,500 ongoing in FY 2020 in additional dedicated credits authority;
- Expendable Receipts -- \$21,000 one-time in FY 2019 and \$75,000 ongoing in FY 2020 in additional expendable receipts authority, a new financing source that was part of dedicated credits prior to FY 2020; and
- Integrated Service Delivery -- \$0 net transfer (with Juvenile Justice Services included) of funds from four DHS divisions to the Office of Quality and Design to consolidate contracting and monitoring functions.

#### **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.

The Legislature made the following budget changes:

- Alzheimer's State Plan Funding -- \$750,000 to support existing programs, including the Medicaid Aging Waiver, Aging Alternatives program, caregiver respite and support, and ombudsman services;
- Home Health Care Services -- \$322,000 from the General Fund and (\$322,000) from transfers to the Department of Health to increase the rates paid to home health providers participating in the Medicaid Aging Waiver; and
- **S.B. 202, "Vulnerable Adult Amendments"** -- \$7,500 one-time in FY 2019 for technology system changes to accommodate new categorizations of abuse and neglect.

### 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 directing the division to:

*Report on how juvenile justice reform has impacted DCFS. (S.B. 2, Item 191)*

The Legislature made the following budget changes:

- Domestic Violence: Shelter Funding - Home Safe Program -- \$300,000 for a three-year pilot project to provide high-risk survivors with employment, childcare, and independent housing;
- Domestic Violence: Utah County Shelter Infrastructure Expansion -- \$465,000 one-time in FY 2020 to plan for construction of an 80-bed shelter facility in Provo, to replace a smaller existing shelter; and
- Recover Costs from Building Lease Ending -- (\$61,000) from the General Fund and (\$8,000) from federal funds from relocation into a less expensive building by June 30, 2019.

### 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. During FY 2019, the department renamed the Office of Services Review as the Office of Quality and Design and

consolidated contracting and monitoring functions from four other divisions into the new office.

The Legislature made the following budget changes:

- Capture Savings from Reduced Background Check Costs -- (\$18,100) from the General Fund and (\$2,200) from federal funds one-time in FY 2019 and (\$18,100) from the General Fund and (\$2,200) from federal funds ongoing in FY 2020 from anticipated but not appropriated savings in S.B. 16, "Public Safety Fee Revisions" (2018 General Session); and
- Capture Savings from Licensing One Fewer Program -- (\$500) one-time in FY 2019 and (\$500) ongoing in FY 2020 from anticipated but not appropriated savings in H.B. 468, "Residential Vocational and Life Skills Program Amendments" (2018 General Session).

### Office of Public Guardian

The Office of Public Guardian (OPG) 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.

The Legislature made the following budget change:

- Office of Public Guardian Staff -- \$79,300 from the General Fund and \$50,700 from federal Medicaid transfers for one state guardian to serve 23 additional individuals and to fund a higher rate for contract guardians (\$100/client/month).

### 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 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 approved intent language directing the office to:

*Report on a current training pilot program for non-custodial parents, in conjunction with the Department of Workforce Services. (S.B. 2, Item 194)*

### 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 directing the division to:

*Use statutory nonlapsing authority for specific purposes only. (S.B. 7, Item 73)*

*Use appropriations for "Direct Care Staff Salary Increases" for those staff only and report on the funding's impact. (S.B. 7, Item 195)*

The Legislature made the following budget changes:

- Disability Services: Additional Needs and Youth Aging Out -- \$3.8 million ongoing from the General Fund and \$8,290,400 ongoing from 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; and (\$1.3 million) one-time from the General Fund and (\$2,836,200) one-time from federal Medicaid transfers in FY 2020 because youth do not age out precisely on July 1;
- Disability Services: Direct Care Staff Salary Increase – Phase V -- \$850,000 from the General Fund and \$1,854,400 from federal Medicaid transfers to raise the wages of workers providing community-based disability services, with the intention of reducing turnover;
- Disability Services: Motor Transportation Payment Rate Increase -- \$250,000 from the General Fund and \$545,400 from federal Medicaid transfers to increase the reimbursement to contract providers for transportation services;
- Disability Services: Waiting List -- \$1.0 million one-time from the General Fund and \$2,181,700 one-time from federal Medicaid transfers in FY 2020 to bring approximately 148 individuals currently on the waiting list into community-based disability services;
- Recover Nonlapsing Balance from Disability Services -- (\$1,250,000) one-time in FY 2019 from carryforward funds;
- **S.B. 237, "Caregiver Compensation Amendments"** -- \$1,100 one-time from the General Fund and \$1,100 one-time from federal funds in FY 2020 for staff time to prepare a report; and
- Transition Program – In -- \$1,421,300 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 made the following budget changes:

- Children Reunifying in Residential Treatment Programs -- \$1.0 million to continue substance use disorder treatment programs that provide housing and services to entire families;
- Domestic Violence: Self-Protection and Dating Violence Prevention for FLDS Refugee Women -- \$152,200 one-time in FY 2019, to be expended over three years, for healthy relationship classes for women and youth who are at risk for unsafe behaviors and sexual violence;
- Encircle Family and Youth Resource Center -- \$25,000 ongoing and \$100,000 one-time in FY 2020 to support programs that connect communities of faith and LGBTQ+ individuals;
- **H.B. 17 "Firearm Violence and Suicide Prevention Amendments"** -- \$10,000 ongoing from the General Fund and \$500,000 one-time from the GFR - Concealed Weapons Account in FY 2020 to: (1) produce a firearm safety brochure, procure cable-style gun locks, and distribute these items to various entities, (2) create and distribute a suicide prevention education course, (3) provide grants to federally licensed firearm dealers to attend the education course and to provide the brochures and gun locks to certain customers, and (4) administer a redeemable coupon program for gun safe purchases;
- **H.B. 120 "Student and School Safety Assessment"** -- \$150,000 for a mental health specialist to act as a liaison between the division and the State Board of Education;
- **H.B. 373, "Student Support Amendments"** -- (\$500,000) to reallocate funds originally appropriated for suicide prevention grants to higher education institutions to other purposes provided in the bill;

- **H.B. 393, "Suicide Prevention Amendments"** -- \$40,000 for grants to individuals who are impacted by suicide, \$275,000 for grants to health care facilities to implement telehealth psychiatric consultation programs, and \$285,000 for division programs related to suicide prevention, intervention, and postvention;
- Medication Assisted Treatment -- \$750,000 one-time in FY 2020 to continue a pilot program for individuals transitioning from jail to community;
- Operation Rio Grande: Sober Living Program -- \$716,100 one-time in FY 2019 and \$1.2 million one-time in FY 2020 to transition homeless individuals in downtown Salt Lake City into stable housing and employment;
- Operation Rio Grande: Substance Abuse and Mental Health Services -- \$141,100 one-time in FY 2019 and \$100,000 one-time in FY 2020 for: (1) state seed for treatment services for Medicaid-eligible individuals, (2) services not covered by Medicaid, and (3) resource facilitation through the Assertive Community Outreach Team (ACOT) for treatment, housing, and recovery supports;
- Recover State Hospital Funds for Closed Unit -- (\$124,200) one-time in FY 2019 and (\$77,200) ongoing in FY 2020 from the closure of the Acute Recovery Treatment Center (ARTC) unit at the State Hospital in April 2018; and
- **S.B. 85, "Secure Transport Designation Amendments"** -- \$3,400 for the State Hospital to be licensed as a non-emergency secured behavioral health transport company and pay for 50 vehicles to be inspected.

### 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 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. 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 holds 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 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 holds donations, gifts, and grants made to the hospital and fees collected from the public for use of the hospital grounds; all collections must be used for the benefit of residents. Fund expenditures include recreation, eyeglasses, and holiday gifts.

### **Human Services Client Trust Fund**

The fund accounts for assets held 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 accounts for the proceeds of a will, which directs that the proceeds be used for public purposes related to the recognition of foster parents. The department expends only the interest on the account. Every few years when the interest sufficiently accumulates, the department hosts an event honoring 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.

## **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 2019 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 FY 2019 and ongoing in FY 2020:

- Homeless Housing Reform Restricted Account -- \$59,500 total increase in spending authority department-wide from this fund; \$20,000 to Administration; \$500 to the State Office of Rehabilitation; \$38,000 to Operations and Policy; and \$1,000 to Unemployment Insurance;
- Housing Opportunities for Low Income Households -- \$509,000 total increase in spending authority department-wide from this fund; \$5,000 to Administration; \$500,000 to Housing and Community Development; \$2,000 to Operations and Policy; \$1,000 to Unemployment Insurance; and \$1,000 to the State Office of Rehabilitation;
- Navajo Revitalization Fund -- \$62,000 total increase in spending authority department-wide from this fund; \$60,500 to Housing and Community Development; and \$1,500 to Operations and Policy;
- Olene Walker Housing Loan Fund -- \$509,000 total increase in spending authority department-wide from this fund; \$5,000 to Administration; \$500,000 to Housing and Community Development; \$2,000 to Operations and Policy; \$1,000 to the State Office of Rehabilitation; and \$1,000 to Unemployment Insurance;
- Olene Walker Housing Trust Fund – Federal Home Income -- \$509,000 total increase in spending authority department-wide from this fund; \$5,000 to Administration; \$500,000 to Housing and Community Development; \$2,000 to Operations and Policy; \$1,000 to the State Office of Rehabilitation; and \$1,000 to Unemployment Insurance;
- Olene Walker Housing Trust Fund – Low Income Housing -- \$509,000 total increase in spending authority department-wide from this fund; \$5,000 to Administration; \$500,000 to Housing and Community Development; \$2,000 to

Operations and Policy; \$1,000 to the State Office of Rehabilitation; and \$1,000 to Unemployment Insurance;

- Olene Walker Housing Trust Fund – Low Income Housing Program Income -- \$1,700 total increase in spending authority department-wide from this fund; \$700 to Administration; and \$1,000 to Operations and Policy;
- Permanent Community Impact Loan Fund -- \$254,300 total increase in spending authority department-wide from this fund; \$250,000 to Operations and Policy; \$1,300 to the State Office of Rehabilitation; and \$3,000 to Unemployment Insurance;
- Qualified Emergency Food Agencies Fund -- \$39,500 total increase in spending authority department-wide from this fund; \$2,500 to Administration; and \$37,000 to Housing and Community Development; and
- Uintah Basin Revitalization Fund -- \$23,500 total increase in spending authority department-wide from this fund; \$23,500 to Housing and Community Development.

In addition, the Legislature made the following department-wide budget changes:

- Special Administrative Expense Account (SAEA) -- \$3.25 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; \$64,100 to Administration; \$1,700 to State Office of Rehabilitation; \$2,371,500 to Operations and Policy; and \$812,700 to Unemployment Insurance; and
- Unemployment Insurance System Modernization -- \$3.2 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; \$77,000 to Administration; \$1,300 to State Office of Rehabilitation;



\$2,451,000.5 million to Operations and Policy; and \$670,700 to Unemployment Insurance.

The Legislature approved intent language directing the division to:

*Use funds from the Unemployment Compensation Fund exclusively for the Unemployment Insurance Modernization project. (S.B. 2, Items 197, 200, 201, and 202)*

*Report on the status of all recommendations from the 2018 Single Audit Management Letter. (S.B. 2, Item 74)*

### **Administration**

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

The Legislature approved intent language directing the division to:

*Report on a current training pilot program for non-custodial parents, in conjunction with the Department of Human Services. (S.B. 2, Item 194)*

### **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.

### **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:

- Lantern House -- \$300,000 one-time; funds will be used for operation costs and safety and security upgrades for the homeless population in northern Utah;
- 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;
- United Way of Northern Utah Community Resource Building -- \$200,000 one-time to complete the purchase of the facility;
- Utah Weatherization Assistance Program -- \$1.0 million one-time for assistance to low-income families related to home weatherization and energy efficiency;
- **H.B. 203, "Homeless Shelter Funding Revisions"** -- \$101,300 one-time and (\$198,200) ongoing restricted revenue to the Homeless Shelter Cities Mitigation Restricted Account, due to changes in eligibility for funds and requirements for counties to contribute tax revenue; and
- H.B. 23, "Office of Economic Development Amendments" (2018 General Session) -- \$121,700 transfer of private activity bond balance to the Department of Workforce Services.

The Legislature approved intent language directing the division to:

*Publish online HUD (U.S. Department of Housing and Urban Development) federal outcome measures. (S.B. 2, Item 198)*

*Report on the status of all recommendations from the Office of the Legislative Auditor General's Performance Audit of Utah's Homeless Services. (S.B. 2, Item 72)*

*Approve the prioritized list of Homeless Shelter Cities Mitigation Program grant requests as submitted by the State Homeless Coordinating Committee. (S.B. 2, Item 198)*

#### **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:

- Consolidate Office of Child Care into the Operations and Policy line item -- (\$205,100) from Office of Child Care; \$205,100 to Operations and Policy; 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," 2017 First Special Session). Funding in this program may be transferred to another department, agency, institution, or division to support these functions.

#### **Operations and Policy**

The Operations and Policy line item includes:

- Child Care Assistance;
- Eligibility Services;
- Supplemental Nutrition Assistance Program (SNAP);
- Temporary Assistance for Needy Families (TANF);
- Employment and training;
- Workforce Investment Act;
- Workforce Research and Analysis Division; and
- Other smaller programs.

The Legislature made the following budget changes:

- **S.B. 166, "School Readiness Amendments"** -- \$6.0 million to award grants and pay results-based contracts for high-quality preschool programs through the School Readiness Board;
- CIRCLES Salt Lake Intergenerational Poverty Reduction Initiative -- \$51,000 one-time for program administration costs;
- Consolidation of facilities savings -- (\$60,800) due to lower facility costs following consolidation of State Office of Rehabilitation and Employment Center facilities;
- Intergenerational poverty grants -- \$500,000 one-time to fund additional county grants for the development of intergenerational poverty reduction plans;
- Operation Rio Grande: Dignity of Work -- \$380,000 for employment case management services for homeless populations; and
- **H.B. 280, "Apprenticeship Opportunity Awareness"** -- \$128,800 for the establishment of a Commissioner of Apprenticeship Programs.

The Legislature approved intent language directing the division to:

*Report on the status of all recommendations from the Office of the Legislative Auditor General's Performance Audit of Utah's Temporary Assistance for Needy Families (TANF) Program. (S.B. 2, Item 74)*

*Use the ongoing appropriation to the School Readiness Board for awarding grants and payment of results-based contracts for high-quality preschool programs. (S.B. 166, Section 22, Item 1)*

### **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 change:

- Assistive Technology and Equipment -- \$500,000 one-time, for the purchase of additional assistive technology and equipment for individuals with disabilities.

### **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 exists 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.

#### **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.

#### **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."

#### **GFR - Survivors of Suicide Loss Account**

The account holds grant funding for individuals who are impacted by suicide for mental health treatment or to individuals who provide, for no or minimal cost, clean-up of property or bereavement services to individuals who are impacted by suicide.

The Legislature made the following budget change:

- **H.B. 393, "Suicide Prevention Amendments"** -- \$40,000 for grants to individuals who are impacted by suicide.

#### **GFR - Psychiatric Consultation Program Account**

The account holds grant funding for health care facilities to implement telehealth psychiatric

consultation programs for primary care providers who provide mental health treatment.

The Legislature made the following budget change:

- **H.B. 393, “Suicide Prevention Amendments”** -- \$275,000 for grants to health care facilities to implement telehealth psychiatric consultation programs.

#### **GFR – Homeless Account**

This account funds 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 -- \$900,000 for case management services associated with formerly chronically homeless individuals.

#### **Homeless to Housing Reform Account**

This account funds 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.

#### **Qualified Patient Enterprise Fund**

As per UCA 26-61a-110, the account is for the revenues and expenditures of the state central fill medical cannabis pharmacy.

The Legislature approved intent language directing the Department of Health to:

*Repay to the General Fund by FY 2026 the start-up funding provided. (S.B. 2, Item 108)*

The Legislature made the following budget change:

- Medical Cannabis Implementation -- \$4.5 million one-time in FY 2019 to fund the fiscal impact created by H.B. 3001, “Utah Medical Cannabis Act” (2018 Third Special Session).

**Social Services Appropriations Subcommittee**

**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Health</b>			
<b>Children's Health Insurance Program</b>			
Percent of children less than 15 months old that received at least six or more well-child visits (3-17 years of age) who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation	70%	S.B. 7	57
Percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the members' 10th and 13th birthdays	80%	S.B. 7	57
<b>Disease Control and Prevention</b>			
Gonorrhea cases per 100,000 population	<87	S.B. 7	58
Percentage of adults who are current smokers	<7.5%	S.B. 7	58
Percentage of toxicology cases completed within 20 day goal	100%	S.B. 7	58
Utah youth use of electronic cigarettes in grades 8, 10, and 12	<11.1%	S.B. 2	184
<b>Executive Director's Operations</b>			
Percent of restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure	90%	S.B. 7	59
Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	99%	S.B. 7	59
Percentage of all deaths registered certified using the electronic death registration system	75%	S.B. 7	59
Number of requests for data products produced by the Office of Health Care Statistics	139	S.B. 7	59
<b>Family Health and Preparedness</b>			
The percent of children who demonstrated improvement in social-emotional skills, including social relationships	69%	S.B. 7	60
Annually perform on-site survey inspections of health care facilities	75%	S.B. 7	60
The percent of ambulance providers receiving enough but not more than 10% of gross revenue	80%	S.B. 7	60
<b>Local Health Departments</b>			
Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues	13 or 100%	S.B. 7	61
Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis	13 or 100%	S.B. 7	61
Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act	13 or 100%	S.B. 7	61
Achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age	90%	S.B. 7	61
Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years	<73/<322	S.B. 7	61
Local health departments will increase the number of health and safety related school buildings and premises inspections by 10%	From 80% to 90%	S.B. 7	61
<b>Medicaid and Health Financing</b>			
Average decision time on pharmacy prior authorizations	=<24 hours	S.B. 7	62
Percent of clean claims adjudicated within 30 days of submission	98%	S.B. 7	62
Total count of Medicaid and CHIP clients educated on proper benefit use and plan selection	125,000	S.B. 7	62
<b>Medicaid Sanctions</b>			
Met federal requirements which constrain its use	Yes/No	S.B. 7	63
<b>Medicaid Services</b>			
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%	S.B. 7	64
The percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled	65%	S.B. 7	64
Annual state general funds saved through preferred drug list	\$16.0 million	S.B. 7	64

**Social Services Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Primary Care Workforce Financial Assistance</b>			
Percentage of available funding awarded	100%	S.B. 7	65
Total individuals served	20,000	S.B. 7	65
Total uninsured individuals served	5,000	S.B. 7	65
Total underserved individuals served	7,000	S.B. 7	65
<b>Rural Physicians Loan Repayment Assistance</b>			
Percentage of available funding awarded	100%	S.B. 7	66
Total individuals served	20,000	S.B. 7	66
Total uninsured individuals served	2,500	S.B. 7	66
Total underserved individuals served	10,000	S.B. 7	66
<b>Vaccine Commodities</b>			
Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines	Done	S.B. 7	67
Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide	100%	S.B. 7	67
Continue to improve and sustain immunization coverage levels among children, adolescents and adults	Done	S.B. 7	67
<b>Organ Donation Contribution Fund</b>			
Increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000	3%	S.B. 7	85
Increase donor registrants from a base of 1.5 million	2%	S.B. 7	85
Increase donor awareness education by obtaining one new audience	1	S.B. 7	85
<b>Spinal Cord and Brain Injury Rehabilitation Fund</b>			
Number of clients that received an intake assessment	101	S.B. 7	86
Number of physical, speech or occupational therapy services provided	1,900	S.B. 7	86
Percent of clients that returned to work and/or school	50%	S.B. 7	86
<b>Traumatic Brain Injury Fund</b>			
Number of individuals with traumatic brain injury that received resource facilitation services through the Traumatic Brain Injury Fund contractors	300	S.B. 7	87
Number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam	40	S.B. 7	87
Number of community and professional education presentations and trainings	60	S.B. 7	87
<b>Ambulance Service Provider Assessment Fund</b>			
Percentage of providers invoiced	100%	S.B. 7	106
Percentage of providers who have paid by the due date	80%	S.B. 7	106
Percentage of providers who have paid within 30 days after the due date	90%	S.B. 7	106
<b>Hospital Provider Assessment Expendable Revenue Fund</b>			
Percentage of hospitals invoiced	100%	S.B. 7	107
Percentage of hospitals who have paid by the due date	=>85%	S.B. 7	107
Percentage of hospitals who have paid within 30 days after the due date	=>97%	S.B. 7	107
<b>Medicaid Expansion Fund</b>			
Percentage of hospitals invoiced	100%	S.B. 7	108
Percentage of hospitals who have paid by the due date	=>85%	S.B. 7	108
Percentage of hospitals who have paid within 30 days after the due date	=>97%	S.B. 7	108
<b>Nursing Care Facilities Provider Assessment Fund</b>			
Percentage of nursing facilities reporting by the due date	100%	S.B. 7	109
Percentage of nursing facilities who have paid by the due date	85%	S.B. 7	109
Percentage of nursing facilities who have paid within 30 days after the due date	97%	S.B. 7	109

**Social Services Appropriations Subcommittee**

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Human Services</b>			
<b>Aging and Adult Services</b>			
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	15%	S.B. 7	68
Adult Protective Services: Protective needs resolved positively	95%	S.B. 7	68
Meals on Wheels: Total meals served	9,200	S.B. 7	68
<b>Child and Family Services</b>			
Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance	85% / 85%	S.B. 7	69
Child Protective Services: Absence of maltreatment recurrence within 6 months	94.6%	S.B. 7	69
Out of Home Services: Percent of cases closed to permanency outcome/median months closed to permanency	90% / 12 months	S.B. 7	69
<b>Executive Director Operations</b>			
Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving the Bureau of Finance and Bureau of Internal Review and Audit	80%	S.B. 7	70
Initial foster care homes licensed within 3 months of application completion	96%	S.B. 7	70
Double-read (reviewed) Case Process Reviews that are accurate in the Office of Quality and Design	96%	S.B. 7	70
<b>Office of Public Guardian</b>			
Percent of cases transferred to a family member or associate	10%	S.B. 7	71
Annual cumulative score on quarterly case process reviews	85%	S.B. 7	71
Eligible staff to obtain and maintain National Guardianship Certification	100%	S.B. 7	71
<b>Office of Recovery Services</b>			
Statewide Paternity Establishment Percentage (PEP score)	90%	S.B. 7	72
Child support services collections	\$225 million	S.B. 7	72
Ratio: Office of Recovery Services collections to cost	> \$6.25 to \$1	S.B. 7	72
<b>Services for People with Disabilities</b>			
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting fiscal requirements of contract	100%	S.B. 7	73
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting non-fiscal requirements of contract	100%	S.B. 7	73
Percent of individuals who report that their supports and services help them lead a good life (National Core Indicators In-Person Survey)	100%	S.B. 7	73
<b>Substance Abuse and Mental Health</b>			
Local Substance Abuse Services - Successful completion rate	60%	S.B. 7	74
Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	S.B. 7	74
Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	S.B. 7	74
<b>Out and About Homebound Transportation Assistance Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	88
<b>State Developmental Center Long-Term Sustainability Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	89
<b>State Developmental Center Miscellaneous Donation Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	90
<b>State Developmental Center Workshop Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	91
<b>State Hospital Unit Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	92
<b>Human Services Client Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	113
<b>Human Services Office of Recovery Services (ORS) Support Collections</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	114
<b>Maurice N. Warshaw Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	115



**Social Services Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>State Developmental Center Patient Account</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	116
<b>State Hospital Patient Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	S.B. 7	117
<b>Workforce Services</b>			
<b>Administration</b>			
Provide accurate and timely department-wide fiscal administration	No audit findings	S.B. 7	75
<b>Operations and Policy</b>			
Labor Exchange - Total job placements	30,000/quarter	S.B. 7	81
TANF Recipients - Positive closure rate	72%/month	S.B. 7	81
Eligibility Services - Internal review compliance accuracy	95%	S.B. 7	81
Utah Data Research Center - Provision of statutory reports related to research	Reports provided	S.B. 7	81
<b>Nutrition Assistance</b>			
Federal SNAP Quality Control Accuracy - Actives	97%	S.B. 7	79
Food Stamps - Certification timeliness	95%	S.B. 7	79
Food Stamps - Certification days to decision	12 days	S.B. 7	79
<b>General Assistance</b>			
Positive closure rate (SSI achievement or closed with earnings)	58%	S.B. 7	77
Average monthly consumers served	730	S.B. 7	77
Internal review compliance accuracy	90%	S.B. 7	77
<b>Unemployment Insurance</b>			
Percentage of new employer status determination made within 90 days after business is liable	95.5%	S.B. 7	84
Percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points	90%	S.B. 7	84
Percentage of Unemployment Insurance benefits payments made within 14 days	95%	S.B. 7	84
<b>Utah State Office of Rehabilitation</b>			
Vocational Rehabilitation - Increase the percentage of clients served who are youth	39.8%	S.B. 7	83
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	S.B. 7	83
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	8,000	S.B. 7	83
<b>Housing and Community Development</b>			
Number of eligible households assisted with home energy costs	28,000	S.B. 7	78
Number of low income households assisted by installing permanent energy conservation measures	530	S.B. 7	78
Reduce average length of stay in Emergency Shelters	10%	S.B. 7	78
<b>Special Service Districts</b>			
Total pass - through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	Quarterly pass-through reported	S.B. 7	82
<b>Office of Child Care</b>			
Number of people successfully obtaining Child Development Associate Credential	300	S.B. 7	80
Number of eligible children served through expansion grants annually	35	S.B. 7	80
Percent of eligible 4-year-olds who return an IGP scholarship application and percent of eligible 4-year-olds who return an application who are then enrolled in high-quality preschool with the scholarships	10% / 30%	S.B. 7	80
<b>State Small Business Credit Initiative Program Fund</b>			
Minimize loan losses	<3%	S.B. 7	104
<b>Permanent Community Impact Fund</b>			
New receipts invested in communities annually	100%	S.B. 7	99
Fund Regional Planning Program to assist local communities	24 communities	S.B. 7	99
Maintain minimum ratio of loan-to-grant funding for projects	45% loans/55% grants	S.B. 7	99

**Social Services Appropriations Subcommittee**

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Olene Walker Housing Loan Fund</b>			
Housing units preserved or created	882	S.B. 7	97
Construction jobs preserved or created	2,293	S.B. 7	97
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	15:1	S.B. 7	97
<b>Uintah Basin Revitalization Fund</b>			
Provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin	Allocate revenues within 1 year	S.B. 7	101
<b>Navajo Revitalization Fund</b>			
Provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve the quality of life for those living on the Utah portion of the Navajo Reservation	Allocate revenues within 1 year	S.B. 7	96
<b>Qualified Emergency Food Agencies Fund</b>			
Number of households served by QEFAP agencies	50,000	S.B. 7	100
Percent of QEFAP funds obligated to QEFAP agencies	100%	S.B. 7	100
<b>Intermountain Weatherization Training Fund</b>			
Number of individuals trained each year	6	S.B. 7	95
<b>Child Care Fund</b>			
Report on activities or projects paid for by the fund in prior fiscal year	None	S.B. 7	93
<b>Utah Community Center for the Deaf Fund</b>			
Total of funds expended compiled by category of use	None	S.B. 7	102
Year end fund balance	None	S.B. 7	102
Yearly results/profit from investment of the fund	None	S.B. 7	102
<b>Individuals with Visual Impairment Fund</b>			
Total of funds expended compiled by category of use	None	S.B. 7	94
Year end fund balance	None	S.B. 7	94
Yearly results/profit from investment of the fund	None	S.B. 7	94
<b>Individuals with Visual Impairment Vendor Fund</b>			
Funds used to assist different business locations with purchasing upgraded equipment	12	S.B. 7	118
Funds used to assist different business locations with repairing and maintaining of equipment	28	S.B. 7	118
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund	\$70,000/year	S.B. 7	118
<b>Unemployment Compensation Fund</b>			
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	Varies	S.B. 7	105
The average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate	1	S.B. 7	105
Contributory employers Unemployment Insurance contributions due paid timely	95%	S.B. 7	105

**Social Services Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	1,034,044,200		1,034,044,200	1,076,085,200	42,041,000
General Fund, One-time	(15,652,900)	(23,412,700)	(39,065,600)	(14,264,700)	24,800,900
Federal Funds	3,588,706,600		3,588,706,600	4,116,646,600	527,940,000
Federal Funds, One-time	(424,185,700)	240,851,600	(183,334,100)	(265,119,200)	(81,785,100)
Dedicated Credits Revenue	341,063,500	37,522,900	378,586,400	59,457,900	(319,128,500)
Expendable Receipts		21,000	21,000	148,266,000	148,245,000
Expendable Receipts - Rebates				166,027,900	166,027,900
Interest Income	11,247,300	1,586,300	12,833,600	12,837,200	3,600
Homeless Shelter Cities Mitigation (GFR)	2,500,000		2,500,000	5,403,100	2,903,100
Survivors of Suicide Loss Account (GFR)				40,000	40,000
Psychiatric Consultation Program Account (GFR)				275,000	275,000
Ambulance Svc Provider Assess Exp Rev Fund	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 Actct (GFR)	12,500		12,500	12,500	
Children w/ Heart Disease Suppt (GFR)	12,500		12,500	12,500	
Children's Account (GFR)	450,000		450,000	340,000	(110,000)
Children's Hearing Aid Pilot Program (GFR)	127,600		127,600	319,800	192,200
Children's Organ Transplant (GFR)	106,300		106,300	106,800	500
Choose Life Adoption Support Account (GFR)	1,000		1,000	100	(900)
Cigarette Tax (GFR)	3,159,700		3,159,700	3,159,700	
Concealed Weapons Account (GFR)				500,000	500,000
Dept. of Public Safety Rest. Acct.	104,000		104,000	106,100	2,100
Designated Sales Tax	915,200		915,200	540,000	(375,200)
Designated Sales Tax, One-time		(375,200)	(375,200)		375,200
Domestic Violence (GFR)	731,000		731,000	732,600	1,600
Federal Mineral Lease	37,554,400		37,554,400	37,554,400	
Home Visiting Restricted Account (GFR)	520,000	(520,000)		2,200	2,200
Homeless Account (GFR)	1,654,900		1,654,900	1,995,900	341,000
Homeless Housing Reform Rest. Acct (GFR)	11,362,400	59,500	11,421,900	11,438,500	16,600
Hospital Provider Assessment	48,500,000		48,500,000	56,045,500	7,545,500
Housing Opportunities for Low Income HH		509,000	509,000	509,000	
Intoxicated Driver Rehab (GFR)	1,500,000		1,500,000	1,500,000	
Land Exchange Distribution Account (GFR)	23,000		23,000	23,000	
Medicaid Expansion Fund	36,430,500	27,119,600	63,550,100	156,327,900	92,777,800
Medicaid Restricted (GFR)	18,800,000	2,600,000	21,400,000	19,303,900	(2,096,100)
Mineral Bonus (GFR)	2,581,700		2,581,700	2,581,700	
National Mens Prof Bball Team Suppt (GFR)	100,000		100,000	100,000	
Navajo Revitalization Fund	13,000	62,000	75,000	75,300	300
Nursing Care Facilities Provider Assess. Fund	34,418,300	393,700	34,812,000	37,519,700	2,707,700
Office of Rehab. Transition Rest. Acct (GFR)		7,492,600	7,492,600		(7,492,600)
Olene Walker Housing		511,000	511,000	509,000	(2,000)
OWHT-Fed Home		507,000	507,000	509,000	2,000
OWHT-Fed Home Income	21,700		21,700	21,700	
OWHTF-Low Income Housing		509,000	509,000	509,000	
OWHT-Low Income Housing-PI	19,200	1,700	20,900	20,900	
Permanent Community Impact	94,505,700	254,300	94,760,000	94,783,100	23,100
Prostate Cancer Support (GFR)	26,600	(26,600)			
Qualified Emergency Food Agencies Fund	5,000	39,500	44,500	44,500	
School Readiness (GFR)	10,276,900		10,276,900	5,980,300	(4,296,600)
Special Administrative Expense (GFR)	3,800,900		3,800,900	3,250,000	(550,900)
State Lab Drug Testing Account (GFR)	722,600		722,600	732,300	9,700
Tobacco Settlement (GFR)	15,421,200		15,421,200	15,421,200	
Transfers	463,935,100	36,690,700	500,625,800	507,555,200	6,929,400
Uintah Basin Revitalization Fund	5,500	1,144,600	1,150,100	29,000	(1,121,100)
Unemployment Compensation Fund	3,000,000		3,000,000	3,200,000	200,000
Youth Character Organization (GFR)	10,000		10,000	10,000	

**Social Services Appropriations Subcommittee**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Youth Development Organization (GFR)	10,000		10,000	10,000	
Other Financing Sources	4,730,400	519,600	5,250,000	5,250,000	
Pass-through	9,002,200	(7,252,200)	1,750,000	1,800,000	50,000
Beginning Nonlapsing	848,316,400	15,965,500	864,281,900	891,968,000	27,686,100
Closing Nonlapsing	(891,190,700)	(1,418,400)	(892,609,100)	(941,469,300)	(48,860,200)
Lapsing Balance		(9,430,600)	(9,430,600)	(4,000)	9,426,600
<b>Total</b>	<b>\$5,302,657,100</b>	<b>\$331,925,400</b>	<b>\$5,634,582,500</b>	<b>\$6,229,829,400</b>	<b>\$595,246,900</b>
<b>Agencies</b>					
Health	3,496,347,300	322,165,700	3,818,513,000	4,420,004,100	601,491,100
Human Services	832,464,300	24,932,300	857,396,600	877,419,800	20,023,200
Workforce Services	973,845,500	(15,172,600)	958,672,900	932,405,500	(26,267,400)
<b>Total</b>	<b>\$5,302,657,100</b>	<b>\$331,925,400</b>	<b>\$5,634,582,500</b>	<b>\$6,229,829,400</b>	<b>\$595,246,900</b>
<b>Budgeted FTE</b>	<b>6,483.0</b>	<b>18.2</b>	<b>6,501.2</b>	<b>6,530.0</b>	<b>28.9</b>

**Social Services Appropriations Subcommittee**

## Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time		4,500,000	4,500,000		(4,500,000)
Federal Funds	2,500,000		2,500,000	1,269,500	(1,230,500)
Federal Funds, One-time		(1,230,500)	(1,230,500)		1,230,500
Dedicated Credits Revenue	20,143,100	(1,936,900)	18,206,200	18,206,200	
Interest Income	460,600	(390,600)	70,000	70,000	
Trust and Agency Funds		193,677,500	193,677,500	193,677,500	
Other Financing Sources	212,950,100	(212,950,100)			
Beginning Nonlapsing	1,159,684,200	(5,401,200)	1,154,283,000	1,192,151,900	37,868,900
Closing Nonlapsing	(1,220,383,700)	28,231,800	(1,192,151,900)	(1,230,020,800)	(37,868,900)
<b>Total</b>	<b>\$175,354,300</b>	<b>\$4,500,000</b>	<b>\$179,854,300</b>	<b>\$175,354,300</b>	<b>(\$4,500,000)</b>
<b>Agencies</b>					
Workforce Services	175,354,300		175,354,300	175,354,300	
Restricted Account Transfers - SS		4,500,000	4,500,000		(4,500,000)
<b>Total</b>	<b>\$175,354,300</b>	<b>\$4,500,000</b>	<b>\$179,854,300</b>	<b>\$175,354,300</b>	<b>(\$4,500,000)</b>
<b>Budgeted FTE</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>(4.0)</b>

**Social Services Appropriations Subcommittee**

## Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	50,967,900		50,967,900	70,404,200	19,436,300
General Fund, One-time	(21,394,200)	40,230,000	18,835,800	5,110,900	(13,724,900)
Dedicated Credits Revenue	97,086,900	18,198,000	115,284,900	208,674,900	93,390,000
Expendable Receipts				298,000	298,000
Medicaid Restricted (GFR)	9,400,000	2,500,000	11,900,000		(11,900,000)
Beginning Nonlapsing	4,877,900	13,949,100	18,827,000	5,665,800	(13,161,200)
Closing Nonlapsing	(4,877,900)	(787,900)	(5,665,800)	(4,877,900)	787,900
Lapsing Balance		(9,400,000)	(9,400,000)		9,400,000
<b>Total</b>	<b>\$136,060,600</b>	<b>\$64,689,200</b>	<b>\$200,749,800</b>	<b>\$285,275,900</b>	<b>\$84,526,100</b>
<b>Agencies</b>					
Health	123,173,200	52,616,600	175,789,800	266,601,900	90,812,100
Human Services				315,000	315,000
Restricted Account Transfers - SS	12,887,400	12,072,600	24,960,000	18,359,000	(6,601,000)
<b>Total</b>	<b>\$136,060,600</b>	<b>\$64,689,200</b>	<b>\$200,749,800</b>	<b>\$285,275,900</b>	<b>\$84,526,100</b>

**Social Services Appropriations Subcommittee****Fiduciary Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Interest Income	17,600	17,200	34,800	34,800	
Trust and Agency Funds	219,256,300	769,600	220,025,900	220,028,900	3,000
Other Financing Sources	139,700	(139,700)			
Beginning Nonlapsing	2,940,700	(162,400)	2,778,300	2,761,600	(16,700)
Closing Nonlapsing	(2,950,800)	189,200	(2,761,600)	(2,747,900)	13,700
<b>Total</b>	<b>\$219,403,500</b>	<b>\$673,900</b>	<b>\$220,077,400</b>	<b>\$220,077,400</b>	<b>\$0</b>

Agencies	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Human Services	219,273,900	649,000	219,922,900	219,922,900	
Workforce Services	129,600	24,900	154,500	154,500	
<b>Total</b>	<b>\$219,403,500</b>	<b>\$673,900</b>	<b>\$220,077,400</b>	<b>\$220,077,400</b>	<b>\$0</b>

**Agency Table: Health**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	554,871,000		554,871,000	564,770,400	9,899,400
General Fund, One-time	(24,175,200)	(21,003,300)	(45,178,500)	(15,657,500)	29,521,000
Federal Funds	2,755,627,900		2,755,627,900	3,323,904,000	568,276,100
Federal Funds, One-time	(424,229,600)	253,821,900	(170,407,700)	(265,878,400)	(95,470,700)
Dedicated Credits Revenue	317,509,300	33,071,600	350,580,900	34,558,400	(316,022,500)
Expendable Receipts				144,540,100	144,540,100
Expendable Receipts - Rebates				166,027,900	166,027,900
Interest Income	1,400	(1,400)			
Ambulance Svc Provider Assess Exp Rev Fund	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 Act (GFR)	12,500		12,500	12,500	
Children w/ Heart Disease Suppt (GFR)	12,500		12,500	12,500	
Children's Hearing Aid Pilot Program (GFR)	127,600		127,600	319,800	192,200
Children's Organ Transplant (GFR)	106,300		106,300	106,800	500
Cigarette Tax (GFR)	3,159,700		3,159,700	3,159,700	
Dept. of Public Safety Rest. Acct.	104,000		104,000	106,100	2,100
Home Visiting Restricted Account (GFR)	520,000	(520,000)		2,200	2,200
Hospital Provider Assessment	48,500,000		48,500,000	56,045,500	7,545,500
Medicaid Expansion Fund	35,590,500	27,454,800	63,045,300	154,054,100	91,008,800
Medicaid Restricted (GFR)	18,800,000	2,600,000	21,400,000	19,303,900	(2,096,100)
Nursing Care Facilities Provider Assess. Fund	34,418,300	393,700	34,812,000	37,519,700	2,707,700
Prostate Cancer Support (GFR)	26,600	(26,600)			
State Lab Drug Testing Account (GFR)	722,600		722,600	732,300	9,700
Tobacco Settlement (GFR)	14,300,000		14,300,000	14,300,000	
Transfers	146,996,800	30,941,600	177,938,400	176,417,000	(1,521,400)
Pass-through	9,002,200	(7,252,200)	1,750,000	1,800,000	50,000
Beginning Nonlapsing	4,165,300	15,433,400	19,598,700	5,735,900	(13,862,800)
Closing Nonlapsing	(3,059,800)	(3,317,200)	(6,377,000)	(5,122,200)	1,254,800
Lapsing Balance		(9,430,600)	(9,430,600)	(4,000)	9,426,600
<b>Total</b>	<b>\$3,496,347,300</b>	<b>\$322,165,700</b>	<b>\$3,818,513,000</b>	<b>\$4,420,004,100</b>	<b>\$601,491,100</b>
<b>Line Items</b>					
Children's Health Insurance Program	160,466,900	(18,634,900)	141,832,000	155,335,200	13,503,200
Disease Control and Prevention	85,505,900	3,697,700	89,203,600	87,675,200	(1,528,400)
Executive Director's Operations	17,111,200	1,733,100	18,844,300	18,930,200	85,900
Family Health and Preparedness	121,660,900	1,410,900	123,071,800	120,330,400	(2,741,400)
Local Health Departments	2,137,500		2,137,500	2,137,500	
Medicaid and Health Financing	125,799,000	20,434,600	146,233,600	144,105,000	(2,128,600)
Medicaid Services	2,954,219,600	313,836,400	3,268,056,000	3,862,295,500	594,239,500
Organ Donation Contribution Fund	50,000	140,000	190,000	190,000	
Primary Care Workforce Financial Assistance	449,500	103,800	553,300	555,100	1,800
Rural Physicians Loan Repayment Assistance	164,800	285,700	450,500	459,600	9,100
Spinal Cord and Brain Injury Rehabilitation Func	242,300	57,700	300,000	350,000	50,000
Traumatic Brain Injury Fund	1,262,600	(899,300)	363,300	363,300	
Vaccine Commodities	27,277,100		27,277,100	27,277,100	
<b>Total</b>	<b>\$3,496,347,300</b>	<b>\$322,165,700</b>	<b>\$3,818,513,000</b>	<b>\$4,420,004,100</b>	<b>\$601,491,100</b>
<b>Budgeted FTE</b>	<b>1,053.3</b>	<b>26.2</b>	<b>1,079.5</b>	<b>1,078.3</b>	<b>(1.1)</b>



**Agency Table: Health**

## Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	38,080,500		38,080,500	56,630,200	18,549,700
General Fund, One-time	(21,394,200)	35,650,000	14,255,800	210,900	(14,044,900)
Dedicated Credits Revenue	97,086,900	18,198,000	115,284,900	208,674,900	93,390,000
Expendable Receipts				298,000	298,000
Medicaid Restricted (GFR)	9,400,000	2,500,000	11,900,000		(11,900,000)
Beginning Nonlapsing	4,877,900	6,456,500	11,334,400	5,665,800	(5,668,600)
Closing Nonlapsing	(4,877,900)	(787,900)	(5,665,800)	(4,877,900)	787,900
Lapsing Balance		(9,400,000)	(9,400,000)		9,400,000
<b>Total</b>	<b>\$123,173,200</b>	<b>\$52,616,600</b>	<b>\$175,789,800</b>	<b>\$266,601,900</b>	<b>\$90,812,100</b>

Line Items	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Ambulance Service Provider Assessment Expen	3,131,700	369,600	3,501,300	3,217,400	(283,900)
Hospital Provider Assessment Fund	48,500,000		48,500,000	56,045,500	7,545,500
Medicaid Expansion Fund	39,686,300	49,290,200	88,976,500	172,527,000	83,550,500
Nursing Care Facilities Provider Assessment Fun	31,855,200	2,956,800	34,812,000	34,812,000	
<b>Total</b>	<b>\$123,173,200</b>	<b>\$52,616,600</b>	<b>\$175,789,800</b>	<b>\$266,601,900</b>	<b>\$90,812,100</b>

**Agency Table: Human Services**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	391,448,700		391,448,700	416,531,800	25,083,100
General Fund, One-time	6,480,600	(2,625,900)	3,854,700	(1,241,500)	(5,096,200)
Federal Funds	142,862,400		142,862,400	148,569,100	5,706,700
Federal Funds, One-time	3,324,500	11,385,500	14,710,000	235,100	(14,474,900)
Dedicated Credits Revenue	16,288,300	1,108,800	17,397,100	16,389,900	(1,007,200)
Expendable Receipts		21,000	21,000	1,425,300	1,404,300
Interest Income	10,900	9,300	20,200	23,800	3,600
Survivors of Suicide Loss Account				40,000	40,000
Psychiatric Consultation Program Account				275,000	275,000
Children's Account (GFR)	450,000		450,000	340,000	(110,000)
Choose Life Adoption Support Account (GFR)	1,000		1,000	100	(900)
Concealed Weapons Account (GFR)				500,000	500,000
Domestic Violence (GFR)	731,000		731,000	732,600	1,600
Intoxicated Driver Rehab (GFR)	1,500,000		1,500,000	1,500,000	
Medicaid Expansion Fund				50,000	50,000
National Mens Prof Bball Team Suppt (GFR)	100,000		100,000	100,000	
Tobacco Settlement (GFR)	1,121,200		1,121,200	1,121,200	
Transfers	268,186,000	7,585,000	275,771,000	291,007,200	15,236,200
Beginning Nonlapsing	1,035,600	7,939,700	8,975,300	1,567,000	(7,408,300)
Closing Nonlapsing	(1,075,900)	(491,100)	(1,567,000)	(1,746,800)	(179,800)
<b>Total</b>	<b>\$832,464,300</b>	<b>\$24,932,300</b>	<b>\$857,396,600</b>	<b>\$877,419,800</b>	<b>\$20,023,200</b>
<b>Line Items</b>					
Aging and Adult Services	26,000,600	1,145,600	27,146,200	26,959,000	(187,200)
Child and Family Services	179,266,600	2,132,900	181,399,500	179,230,700	(2,168,800)
Executive Director Operations	20,853,400	3,778,800	24,632,200	24,872,300	240,100
Office of Public Guardian	859,300	19,400	878,700	1,200,500	321,800
Office of Recovery Services	50,421,700	(2,586,200)	47,835,500	52,059,400	4,223,900
Out and About Homebound Transport Fund		198,000	198,000		(198,000)
Services for People with Disabilities	364,952,500	8,805,900	373,758,400	403,101,000	29,342,600
Utah State Dev Ctr Misc Donation Fund	226,500	(96,500)	130,000	130,000	
Utah State Dev Ctr Workshop Fund	138,100	(65,100)	73,000	73,000	
Utah State Hospital Unit Fund	36,700	21,600	58,300	58,300	
Substance Abuse and Mental Health	189,708,900	11,577,900	201,286,800	189,735,600	(11,551,200)
<b>Total</b>	<b>\$832,464,300</b>	<b>\$24,932,300</b>	<b>\$857,396,600</b>	<b>\$877,419,800</b>	<b>\$20,023,200</b>
<b>Budgeted FTE</b>	<b>3,281.3</b>	<b>27.8</b>	<b>3,309.1</b>	<b>3,338.1</b>	<b>29.0</b>

**Agency Table: Human Services**

## Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund				315,000	315,000
<b>Total</b>				<b>\$315,000</b>	<b>\$315,000</b>
<b>Line Items</b>					
Psychiatric Consultation Program Account				275,000	275,000
Survivors of Suicide Loss Account				40,000	40,000
<b>Total</b>				<b>\$315,000</b>	<b>\$315,000</b>

**Agency Table: Human Services****Fiduciary Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Interest Income	17,600	17,200	34,800	34,800	
Trust and Agency Funds	219,256,300	614,900	219,871,200	219,871,200	
Beginning Nonlapsing	2,870,600	(168,300)	2,702,300	2,685,400	(16,900)
Closing Nonlapsing	(2,870,600)	185,200	(2,685,400)	(2,668,500)	16,900
<b>Total</b>	<b>\$219,273,900</b>	<b>\$649,000</b>	<b>\$219,922,900</b>	<b>\$219,922,900</b>	

Line Items	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Human Services Client Trust Fund	4,758,100	324,400	5,082,500	5,082,500	
Human Services ORS Support Collections	211,991,700	354,600	212,346,300	212,346,300	
Maurice N. Warshaw Trust Fund	1,700	2,000	3,700	3,700	
Utah State Dev Center Patient Account	1,746,500	(18,400)	1,728,100	1,728,100	
Utah State Hospital Patient Trust Fund	775,900	(13,600)	762,300	762,300	
<b>Total</b>	<b>\$219,273,900</b>	<b>\$649,000</b>	<b>\$219,922,900</b>	<b>\$219,922,900</b>	

**Agency Table: Workforce Services**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	87,724,500		87,724,500	94,783,000	7,058,500
General Fund, One-time	2,041,700	216,500	2,258,200	2,634,300	376,100
Federal Funds	690,216,300		690,216,300	644,173,500	(46,042,800)
Federal Funds, One-time	(3,280,600)	(24,355,800)	(27,636,400)	524,100	28,160,500
Dedicated Credits Revenue	7,265,900	3,342,500	10,608,400	8,509,600	(2,098,800)
Expendable Receipts				2,300,600	2,300,600
Interest Income	11,235,000	1,578,400	12,813,400	12,813,400	
Homeless Shelter Cities Mitigation (GFR)	2,500,000		2,500,000	5,403,100	2,903,100
Designated Sales Tax, One-time		(375,200)	(375,200)		375,200
Designated Sales Tax	915,200		915,200	540,000	(375,200)
Federal Mineral Lease	37,554,400		37,554,400	37,554,400	
Homeless Account (GFR)	1,654,900		1,654,900	1,995,900	341,000
Homeless Housing Reform Rest. Acct (GFR)	11,362,400	59,500	11,421,900	11,438,500	16,600
Housing Opportunities for Low Income HH		509,000	509,000	509,000	
Land Exchange Distribution Account (GFR)	23,000		23,000	23,000	
Medicaid Expansion Fund	840,000	(335,200)	504,800	2,223,800	1,719,000
Mineral Bonus (GFR)	2,581,700		2,581,700	2,581,700	
Navajo Revitalization Fund	13,000	62,000	75,000	75,300	300
Office of Rehab. Transition Rest. Acct (GFR)		7,492,600	7,492,600		(7,492,600)
Olene Walker Housing		511,000	511,000	509,000	(2,000)
OWHT-Fed Home		507,000	507,000	509,000	2,000
OWHT-Fed Home Income	21,700		21,700	21,700	
OWHTF-Low Income Housing		509,000	509,000	509,000	
OWHT-Low Income Housing-PI	19,200	1,700	20,900	20,900	
Permanent Community Impact	94,505,700	254,300	94,760,000	94,783,100	23,100
Qualified Emergency Food Agencies Fund	5,000	39,500	44,500	44,500	
School Readiness (GFR)	10,276,900		10,276,900	5,980,300	(4,296,600)
Special Administrative Expense (GFR)	3,800,900		3,800,900	3,250,000	(550,900)
Transfers	48,752,300	(1,835,900)	46,916,400	40,131,000	(6,785,400)
Uintah Basin Revitalization Fund	5,500	1,144,600	1,150,100	29,000	(1,121,100)
Unemployment Compensation Fund	3,000,000		3,000,000	3,200,000	200,000
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	519,600	5,250,000	5,250,000	
Beginning Nonlapsing	843,115,500	(7,407,600)	835,707,900	884,665,100	48,957,200
Closing Nonlapsing	(887,055,000)	2,389,900	(884,665,100)	(934,600,300)	(49,935,200)
<b>Total</b>	<b>\$973,845,500</b>	<b>(\$15,172,600)</b>	<b>\$958,672,900</b>	<b>\$932,405,500</b>	<b>(\$26,267,400)</b>

Line Items					
Administration	14,726,100	796,100	15,522,200	16,019,100	496,900
Child Care Fund	1,500	2,500	4,000		(4,000)
Community Development Capital Budget	93,060,000		93,060,000	93,060,000	
General Assistance	4,990,200	219,100	5,209,300	5,007,400	(201,900)
Housing and Community Development	62,575,700	11,334,800	73,910,500	68,498,100	(5,412,400)
Individuals with Visual Impairment Fund	17,500	5,500	23,000	25,000	2,000
Intermountain Weatherization Training Fund	8,100	1,700	9,800	9,800	
Navajo Revitalization Fund	1,396,600	3,630,700	5,027,300	3,906,200	(1,121,100)
Nutrition Assistance - SNAP	291,049,400	(21,049,400)	270,000,000	270,000,000	
Office of Child Care	2,205,300	(2,205,300)			
Olene Walker Housing Loan Fund	11,868,000	(7,973,200)	3,894,800	3,894,800	
Operations and Policy	363,914,600	18,708,900	382,623,500	353,911,800	(28,711,700)
Permanent Community Impact Bonus Fund	31,900	700	32,600	32,600	
Permanent Community Impact Fund	483,100	145,700	628,800	628,800	
Qualified Emergency Food Agencies Fund	734,800	290,900	1,025,700	915,000	(110,700)
Special Service Districts	3,841,400		3,841,400	3,841,400	
State Office of Rehabilitation	88,725,500	(12,266,500)	76,459,000	82,944,800	6,485,800

**Agency Table: Workforce Services**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Uintah Basin Revitalization Fund	10,399,200	(4,820,800)	5,578,400	6,769,500	1,191,100
Unemployment Insurance	23,813,900	(1,997,500)	21,816,400	22,935,000	1,118,600
Utah Community Center for the Deaf Fund	2,700	3,500	6,200	6,200	
<b>Total</b>	<b>\$973,845,500</b>	<b>(\$15,172,600)</b>	<b>\$958,672,900</b>	<b>\$932,405,500</b>	<b>(\$26,267,400)</b>
<b>Budgeted FTE</b>	<b>2,147.9</b>	<b>(35.8)</b>	<b>2,112.1</b>	<b>2,113.1</b>	<b>1.0</b>

**Agency Table: Workforce Services**

## Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Federal Funds	2,500,000		2,500,000	1,269,500	(1,230,500)
Federal Funds, One-time		(1,230,500)	(1,230,500)		1,230,500
Dedicated Credits Revenue	20,143,100	(1,936,900)	18,206,200	18,206,200	
Interest Income	460,600	(390,600)	70,000	70,000	
Trust and Agency Funds		193,677,500	193,677,500	193,677,500	
Other Financing Sources	212,950,100	(212,950,100)			
Beginning Nonlapsing	1,159,684,200	(5,401,200)	1,154,283,000	1,192,151,900	37,868,900
Closing Nonlapsing	(1,220,383,700)	28,231,800	(1,192,151,900)	(1,230,020,800)	(37,868,900)
<b>Total</b>	<b>\$175,354,300</b>		<b>\$175,354,300</b>	<b>\$175,354,300</b>	
<b>Line Items</b>					
Unemployment Compensation Fund	175,354,300		175,354,300	175,354,300	
<b>Total</b>	<b>\$175,354,300</b>		<b>\$175,354,300</b>	<b>\$175,354,300</b>	

**Agency Table: Workforce Services**

Fiduciary Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Trust and Agency Funds		154,700	154,700	157,700	3,000
Other Financing Sources	139,700	(139,700)			
Beginning Nonlapsing	70,100	5,900	76,000	76,200	200
Closing Nonlapsing	(80,200)	4,000	(76,200)	(79,400)	(3,200)
<b>Total</b>	<b>\$129,600</b>	<b>\$24,900</b>	<b>\$154,500</b>	<b>\$154,500</b>	
<b>Line Items</b>					
Individuals with Visual Impairment Vendor Func	129,600	24,900	154,500	154,500	
<b>Total</b>	<b>\$129,600</b>	<b>\$24,900</b>	<b>\$154,500</b>	<b>\$154,500</b>	



**Agency Table: Restricted Account Transfers - SS**

## Enterprise / Loan Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time		4,500,000	4,500,000		(4,500,000)
<b>Total</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>		<b>(\$4,500,000)</b>
<b>Line Items</b>					
Qualified Patient Enterprise Fund		4,500,000	4,500,000		(4,500,000)
<b>Total</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>		<b>(\$4,500,000)</b>
<b>Budgeted FTE</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>(4.0)</b>

**Agency Table: Restricted Account Transfers - SS**

Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	12,887,400		12,887,400	13,459,000	571,600
General Fund, One-time		4,580,000	4,580,000	4,900,000	320,000
Beginning Nonlapsing		7,492,600	7,492,600		(7,492,600)
<b>Total</b>	<b>\$12,887,400</b>	<b>\$12,072,600</b>	<b>\$24,960,000</b>	<b>\$18,359,000</b>	<b>(\$6,601,000)</b>
<b>Line Items</b>					
Children's Hearing Aid Program Account	100,000		100,000	291,600	191,600
GFR - Homeless Account	917,400		917,400	1,817,400	900,000
Homeless to Housing Reform Restricted Accoun	11,350,000		11,350,000	11,350,000	
Office of Rehabilitation Transition Restricted Ac		7,492,600	7,492,600		(7,492,600)
Medicaid Restricted Account		5,100,000	5,100,000	4,900,000	(200,000)
Nurse Home Visiting Restricted Account	520,000	(520,000)			
<b>Total</b>	<b>\$12,887,400</b>	<b>\$12,072,600</b>	<b>\$24,960,000</b>	<b>\$18,359,000</b>	<b>(\$6,601,000)</b>
<b>Budgeted FTE</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>(4.0)</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Health</b>						
<b>Children's Health Insurance Program</b>						
General Fund	18,883,000	(369,100)	3,200	1,500	(292,900)	18,225,700
General Fund, One-time			(1,800)	(900)	(18,223,000)	(18,225,700)
General Fund Restricted	10,452,900				(292,900)	10,160,000
Federal Funds	137,675,700		14,700	6,300		137,696,700
Dedicated Credits	7,477,500		700	300		7,478,500
<b>Children's Health Insurance Program Total</b>	<b>\$174,489,100</b>	<b>(\$369,100)</b>	<b>\$16,800</b>	<b>\$7,200</b>	<b>(\$18,808,800)</b>	<b>\$155,335,200</b>
<b>Disease Control and Prevention</b>						
General Fund	15,748,400	765,800	230,100	20,900	444,200	17,209,400
General Fund, One-time			36,500		250,000	286,500
General Fund Restricted	7,768,600		10,800	700		7,780,100
Transportation Special Revenue	103,800		2,200	100		106,100
Federal Funds	41,873,100	1,513,400	556,300	43,800		43,986,600
Dedicated Credits	15,980,600	373,900	185,200	17,200		16,556,900
Transfers	1,725,200		22,300	2,100		1,749,600
<b>Disease Control and Prevention Total</b>	<b>\$83,199,700</b>	<b>\$2,653,100</b>	<b>\$1,043,400</b>	<b>\$84,800</b>	<b>\$694,200</b>	<b>\$87,675,200</b>
<b>Executive Director's Operations</b>						
General Fund	6,747,700	265,700	98,800	144,300	2,000	7,258,500
General Fund, One-time			16,700			16,700
General Fund Restricted	4,000					4,000
Federal Funds	5,560,600	176,100	91,200	(27,600)		5,800,300
Dedicated Credits	2,776,300		51,300	11,400		2,839,000
Transfers	2,880,400	80,000	51,000	4,300		3,015,700
Lapsing Balance	(4,000)					(4,000)
<b>Executive Director's Operations Total</b>	<b>\$17,965,000</b>	<b>\$521,800</b>	<b>\$309,000</b>	<b>\$132,400</b>	<b>\$2,000</b>	<b>\$18,930,200</b>
<b>Family Health and Preparedness</b>						
General Fund	23,595,600	642,300	207,300	12,500	47,500	24,505,200
General Fund, One-time		700,000	43,600		(400,000)	343,600
General Fund Restricted	233,000	191,600	4,200			428,800
Federal Funds	73,508,100	(378,600)	429,300	41,700		73,600,500
Dedicated Credits	14,166,800	221,300	98,800	3,200	12,500	14,502,600
Transfers	7,130,600	(80,000)	73,600	7,600		7,131,800
Beginning Balance	2,112,200					2,112,200
Closing Balance	(2,294,300)					(2,294,300)
<b>Family Health and Preparedness Total</b>	<b>\$118,452,000</b>	<b>\$1,296,600</b>	<b>\$856,800</b>	<b>\$65,000</b>	<b>(\$340,000)</b>	<b>\$120,330,400</b>
<b>Local Health Departments</b>						
General Fund	2,137,500					2,137,500
<b>Local Health Departments Total</b>	<b>\$2,137,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,137,500</b>
<b>Medicaid and Health Financing</b>						
General Fund	5,012,200	(50,300)	81,300	23,900	24,800	5,091,900
General Fund, One-time			16,800		900	17,700
Federal Funds	84,251,000	5,244,300	415,900	179,900	2,576,700	92,667,800
Dedicated Credits	11,980,500	882,300	125,900	30,100	(501,800)	12,517,000
Special Revenue	1,132,900	30,600	20,100	4,800	1,722,000	2,910,400
Transfers	27,090,000	3,742,000	54,600	13,600		30,900,200
<b>Medicaid and Health Financing Total</b>	<b>\$129,466,600</b>	<b>\$9,848,900</b>	<b>\$714,600</b>	<b>\$252,300</b>	<b>\$3,822,600</b>	<b>\$144,105,000</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Medicaid Sanctions</b>						
Beginning Balance	1,979,000					1,979,000
Closing Balance	(1,979,000)					(1,979,000)
<b>Medicaid Sanctions Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Medicaid Services</b>						
General Fund	482,757,100	7,223,600	78,000	4,200	(239,600)	489,823,300
General Fund, One-time		294,000	14,100		1,545,300	1,853,400
General Fund Restricted		2,503,900			17,092,900	19,596,800
Federal Funds	2,452,140,100	16,364,500	179,000	12,400	208,098,100	2,676,794,100
Dedicated Credits	270,301,500	24,929,200	38,500	1,000	(4,388,300)	290,881,900
Special Revenue	142,091,000	1,253,900	3,900		104,577,500	247,926,300
Transfers	110,022,400	23,571,500	25,200	600		133,619,700
Pass-through	1,800,000					1,800,000
<b>Medicaid Services Total</b>	<b>\$3,459,112,100</b>	<b>\$76,140,600</b>	<b>\$338,700</b>	<b>\$18,200</b>	<b>\$326,685,900</b>	<b>\$3,862,295,500</b>
<b>Primary Care Workforce Financial Assistance</b>						
General Fund	5,000		4,600			9,600
General Fund, One-time			100			100
Federal Funds		202,500				202,500
Beginning Balance	342,900					342,900
<b>Primary Care Workforce Financial Assistan</b>	<b>\$347,900</b>	<b>\$202,500</b>	<b>\$4,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555,100</b>
<b>Rural Physicians Loan Repayment Assistance</b>						
General Fund	304,500		4,800			309,300
General Fund, One-time			200			200
Beginning Balance	150,100					150,100
<b>Rural Physicians Loan Repayment Assistan</b>	<b>\$454,600</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$459,600</b>
<b>Vaccine Commodities</b>						
Federal Funds	27,277,100					27,277,100
<b>Vaccine Commodities Total</b>	<b>\$27,277,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,277,100</b>
<b>Health Total</b>	<b>\$4,012,901,600</b>	<b>\$90,294,400</b>	<b>\$3,289,000</b>	<b>\$559,900</b>	<b>\$312,055,900</b>	<b>\$4,419,100,800</b>
<b>Human Services</b>						
<b>Aging and Adult Services</b>						
General Fund	14,412,000	812,300	105,800	7,100	322,200	15,659,400
General Fund, One-time			19,800			19,800
Federal Funds	11,488,900	930,500	21,000	1,200		12,441,600
Dedicated Credits	100					100
Transfers	(839,700)				(322,200)	(1,161,900)
<b>Aging and Adult Services Total</b>	<b>\$25,061,300</b>	<b>\$1,742,800</b>	<b>\$146,600</b>	<b>\$8,300</b>	<b>\$0</b>	<b>\$26,959,000</b>
<b>Child and Family Services</b>						
General Fund	120,986,500	194,600	1,537,700	63,700		122,782,500
General Fund, One-time		465,000	326,000			791,000
General Fund Restricted	1,170,600		2,500	(400)		1,172,700
Federal Funds	60,341,700	2,167,600	582,800	40,500		63,132,600
Dedicated Credits	2,252,000		2,000			2,254,000
Transfers	(11,495,900)	593,800				(10,902,100)
<b>Child and Family Services Total</b>	<b>\$173,254,900</b>	<b>\$3,421,000</b>	<b>\$2,451,000</b>	<b>\$103,800</b>	<b>\$0</b>	<b>\$179,230,700</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Executive Director Operations</b>						
General Fund	9,403,000	2,496,700	175,100	388,100		12,462,900
General Fund, One-time			39,000			39,000
Federal Funds	8,377,100	(2,200)	155,900	27,100		8,557,900
Dedicated Credits	369,600	107,600	2,200			479,400
Transfers	5,681,800	(2,515,300)	153,000	13,600		3,333,100
<b>Executive Director Operations Total</b>	<b>\$23,831,500</b>	<b>\$86,800</b>	<b>\$525,200</b>	<b>\$428,800</b>	<b>\$0</b>	<b>\$24,872,300</b>
<b>Office of Public Guardian</b>						
General Fund	488,400	79,300	9,300	500	116,000	693,500
General Fund, One-time			2,200			2,200
Federal Funds	40,000		900			40,900
Transfers	327,300	50,700	7,600	300	78,000	463,900
<b>Office of Public Guardian Total</b>	<b>\$855,700</b>	<b>\$130,000</b>	<b>\$20,000</b>	<b>\$800</b>	<b>\$194,000</b>	<b>\$1,200,500</b>
<b>Office of Recovery Services</b>						
General Fund	14,090,300		198,600	7,700		14,296,600
General Fund, One-time			49,300			49,300
Federal Funds	24,905,000	972,300	457,800	16,000		26,351,100
Dedicated Credits	7,569,800	392,400	221,200	6,800		8,190,200
Special Revenue					50,000	50,000
Transfers	3,010,700		60,400	1,100	50,000	3,122,200
<b>Office of Recovery Services Total</b>	<b>\$49,575,800</b>	<b>\$1,364,700</b>	<b>\$987,300</b>	<b>\$31,600</b>	<b>\$100,000</b>	<b>\$52,059,400</b>
<b>Services for People with Disabilities</b>						
General Fund	107,480,600	9,664,500	393,800	32,800	8,999,000	126,570,700
General Fund, One-time		(300,000)	66,400		(4,229,900)	(4,463,500)
Federal Funds	1,538,300		12,300	1,100	1,100	1,552,800
Dedicated Credits	2,686,900	80,000	42,900	1,300		2,811,100
Transfers	260,614,300	5,578,900	775,600	33,900	9,627,200	276,629,900
<b>Services for People with Disabilities Total</b>	<b>\$372,320,100</b>	<b>\$15,023,400</b>	<b>\$1,291,000</b>	<b>\$69,100</b>	<b>\$14,397,400</b>	<b>\$403,101,000</b>
<b>Substance Abuse and Mental Health</b>						
General Fund	125,087,900	1,039,000	1,187,500	35,200	(3,283,400)	124,066,200
General Fund, One-time		2,050,000	170,700		100,000	2,320,700
General Fund Restricted	2,621,200				815,000	3,436,200
Federal Funds	31,716,700	4,957,600	51,400	1,600		36,727,300
Dedicated Credits	2,761,600	878,500	60,100	1,600		3,701,800
Transfers	19,199,000	(116,200)	390,200	10,400		19,483,400
<b>Substance Abuse and Mental Health Total</b>	<b>\$181,386,400</b>	<b>\$8,808,900</b>	<b>\$1,859,900</b>	<b>\$48,800</b>	<b>(\$2,368,400)</b>	<b>\$189,735,600</b>
<b>Human Services Total</b>	<b>\$826,285,700</b>	<b>\$30,577,600</b>	<b>\$7,281,000</b>	<b>\$691,200</b>	<b>\$12,323,000</b>	<b>\$877,158,500</b>
<b>Workforce Services</b>						
<b>Administration</b>						
General Fund	3,367,400	600,000	47,700	3,100		4,018,200
General Fund, One-time			10,700			10,700
General Fund Restricted		84,100				84,100
Federal Funds	8,893,600		166,500	7,200		9,067,300
Dedicated Credits	136,700		2,900	100		139,700
Special Revenue	15,000	2,500	300			17,800
Enterprise Funds	158,100	97,700	2,400	200		258,400
Transfers	2,377,700		43,100	2,100		2,422,900
<b>Administration Total</b>	<b>\$14,948,500</b>	<b>\$784,300</b>	<b>\$273,600</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$16,019,100</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Community Development Capital Budget</b>						
Enterprise Funds	93,060,000					93,060,000
<b>Community Development Capital Budget T</b>	<b>\$93,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,060,000</b>
<b>General Assistance</b>						
General Fund	4,734,700		16,800	700		4,752,200
General Fund, One-time			4,100			4,100
Transfers	250,000		1,100			251,100
<b>General Assistance Total</b>	<b>\$4,984,700</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$700</b>	<b>\$0</b>	<b>\$5,007,400</b>
<b>Housing and Community Development</b>						
General Fund	3,193,000		14,100	74,000		3,281,100
General Fund, One-time		1,000,000	2,900		400,000	1,402,900
General Fund Restricted	12,475,300	6,400,000	15,000	4,600	(96,900)	18,798,000
Federal Funds	35,953,200	3,888,100	60,400	14,800		39,916,500
Dedicated Credits	1,598,000		5,000	1,900		1,604,900
Special Revenue		121,000				121,000
Enterprise Funds	1,295,900	2,000,000	22,400	1,800		3,320,100
Transfers	53,600					53,600
<b>Housing and Community Development Tot</b>	<b>\$54,569,000</b>	<b>\$13,409,100</b>	<b>\$119,800</b>	<b>\$97,100</b>	<b>\$303,100</b>	<b>\$68,498,100</b>
<b>Nutrition Assistance - SNAP</b>						
Federal Funds	270,000,000					270,000,000
<b>Nutrition Assistance - SNAP Total</b>	<b>\$270,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000,000</b>
<b>Office of Child Care</b>						
General Fund	202,600	(202,600)	1,900		(1,900)	
General Fund, One-time			600		(600)	
<b>Office of Child Care Total</b>	<b>\$202,600</b>	<b>(\$202,600)</b>	<b>\$2,500</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>\$0</b>
<b>Operations and Policy</b>						
General Fund	49,624,400	1,252,600	602,000	81,800	6,130,700	57,691,500
General Fund, One-time		454,300	148,500		51,600	654,400
General Fund Restricted	2,935,700	5,409,500	44,100	500		8,389,800
Federal Funds	242,499,400	(1,152,700)	1,414,300	71,600		242,832,600
Dedicated Credits	2,475,600		27,600	2,900		2,506,100
Special Revenue	2,205,500	1,500	59,000	9,200	(44,400)	2,230,800
Enterprise Funds	26,000	2,710,000				2,736,000
Transfers	36,414,100		529,900	66,600	(140,000)	36,870,600
<b>Operations and Policy Total</b>	<b>\$336,180,700</b>	<b>\$8,675,200</b>	<b>\$2,825,400</b>	<b>\$232,600</b>	<b>\$5,997,900</b>	<b>\$353,911,800</b>
<b>Special Service Districts</b>						
Federal Mineral Lease	3,841,400					3,841,400
<b>Special Service Districts Total</b>	<b>\$3,841,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,841,400</b>
<b>State Office of Rehabilitation</b>						
General Fund	23,604,200	(1,900,000)	250,700	13,600	(32,200)	21,936,300
General Fund, One-time		500,000	59,000			559,000
General Fund Restricted		2,200				2,200
Federal Funds	57,549,700		621,900	8,800		58,180,400
Dedicated Credits	829,200	102,000	16,400	700		948,300
Special Revenue	1,500					1,500
Enterprise Funds	1,000	6,600				7,600
Transfers	33,500		900	100		34,500
Beginning Balance	7,492,600					7,492,600
Closing Balance	(6,217,600)					(6,217,600)
<b>State Office of Rehabilitation Total</b>	<b>\$83,294,100</b>	<b>(\$1,289,200)</b>	<b>\$948,900</b>	<b>\$23,200</b>	<b>(\$32,200)</b>	<b>\$82,944,800</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Unemployment Insurance</b>						
General Fund	755,300	50,000	15,200	40,300		860,800
General Fund, One-time			3,200			3,200
General Fund Restricted		813,700				813,700
Federal Funds	19,372,200		482,800	69,400		19,924,400
Dedicated Credits	513,600		13,200	1,700		528,500
Special Revenue	1,500					1,500
Enterprise Funds	1,900	677,700				679,600
Transfers	120,000		2,700	600		123,300
<b>Unemployment Insurance Total</b>	<b>\$20,764,500</b>	<b>\$1,541,400</b>	<b>\$517,100</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$22,935,000</b>
<b>Workforce Services Total</b>	<b>\$881,845,500</b>	<b>\$22,918,200</b>	<b>\$4,709,300</b>	<b>\$478,300</b>	<b>\$6,266,300</b>	<b>\$916,217,600</b>
<b>Operating and Capital Budgets Total</b>	<b>\$5,721,032,800</b>	<b>\$143,790,200</b>	<b>\$15,279,300</b>	<b>\$1,729,400</b>	<b>\$330,645,200</b>	<b>\$6,212,476,900</b>
<b>Expendable Funds and Accounts</b>						
<b>Health</b>						
<b>Organ Donation Contribution Fund</b>						
Dedicated Credits	116,200					116,200
Beginning Balance	174,600					174,600
Closing Balance	(100,800)					(100,800)
<b>Organ Donation Contribution Fund Total</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<b>Spinal Cord and Brain Injury Rehabilitation Fund</b>						
General Fund, One-time					50,000	50,000
Dedicated Credits	234,300					234,300
Beginning Balance	383,700					383,700
Closing Balance	(318,000)					(318,000)
<b>Spinal Cord and Brain Injury Rehabilitation</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$350,000</b>
<b>Traumatic Brain Injury Fund</b>						
General Fund	200,000					200,000
Beginning Balance	593,400					593,400
Closing Balance	(430,100)					(430,100)
<b>Traumatic Brain Injury Fund Total</b>	<b>\$363,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,300</b>
<b>Health Total</b>	<b>\$853,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$903,300</b>
<b>Human Services</b>						
<b>Out and About Homebound Transportation Assistance Fund</b>						
Dedicated Credits	42,300					42,300
Beginning Balance	107,700					107,700
Closing Balance	(150,000)					(150,000)
<b>Out and About Homebound Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Developmental Center Long-Term Sustainability Fund</b>						
Dedicated Credits	34,800					34,800
Transfers	38,700					38,700
Beginning Balance	623,500					623,500
Closing Balance	(697,000)					(697,000)
<b>Utah State Dev Ctr Long-Term Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Utah State Developmental Center Miscellaneous Donation Fund</b>						
Dedicated Credits	130,000					130,000
Beginning Balance	580,700					580,700
Closing Balance	(580,700)					(580,700)
<b>Utah State Dev Ctr Misc Don Fund Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Utah State Developmental Center Workshop Fund</b>						
Dedicated Credits	137,000					137,000
Beginning Balance	80,200					80,200
Closing Balance	(144,200)					(144,200)
<b>Utah State Dev Ctr Workshop Fund Total</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,000</b>
<b>Utah State Hospital Unit Fund</b>						
Dedicated Credits	58,300					58,300
Beginning Balance	174,900					174,900
Closing Balance	(174,900)					(174,900)
<b>Utah State Hospital Unit Fund Total</b>	<b>\$58,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,300</b>
<b>Human Services Total</b>	<b>\$261,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,300</b>
<b>Workforce Services</b>						
<b>Individuals with Visual Impairment Fund</b>						
Dedicated Credits	28,500					28,500
Beginning Balance	1,182,100					1,182,100
Closing Balance	(1,185,600)					(1,185,600)
<b>Individuals with Visual Impairment Fund Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Intermountain Weatherization Training Fund</b>						
Dedicated Credits	9,800					9,800
Beginning Balance	3,500					3,500
Closing Balance	(3,500)					(3,500)
<b>Intermountain Weatherization Training Fund Total</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,800</b>
<b>Navajo Revitalization Fund</b>						
Dedicated Credits	150,000					150,000
Other Financing Sources	1,000,000					1,000,000
Beginning Balance	5,917,500					5,917,500
Closing Balance	(3,161,300)					(3,161,300)
<b>Navajo Revitalization Fund Total</b>	<b>\$3,906,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,906,200</b>
<b>Olene Walker Housing Loan Fund</b>						
General Fund	2,242,900					2,242,900
Federal Funds	4,776,400					4,776,400
Dedicated Credits	2,370,300					2,370,300
Beginning Balance	153,188,100					153,188,100
Closing Balance	(158,682,900)					(158,682,900)
<b>Olene Walker Housing Loan Fund Total</b>	<b>\$3,894,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,894,800</b>
<b>Permanent Community Impact Bonus Fund</b>						
General Fund Restricted	2,581,800					2,581,800
Dedicated Credits	8,032,100					8,032,100
Beginning Balance	386,828,800					386,828,800
Closing Balance	(397,410,100)					(397,410,100)
<b>Permanent Community Impact Bonus Fund Total</b>	<b>\$32,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,600</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Permanent Community Impact Fund</b>						
General Fund Restricted	22,900					22,900
Dedicated Credits	7,098,400					7,098,400
Federal Mineral Lease	33,713,000					33,713,000
Beginning Balance	316,549,700					316,549,700
Closing Balance	(356,755,200)					(356,755,200)
<b>Permanent Community Impact Fund Total</b>	<b>\$628,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,800</b>
<b>Qualified Emergency Food Agencies Fund</b>						
Transfers	375,000					375,000
Other Financing Sources	540,000					540,000
<b>Qualified Emergency Food Agencies Fund 1</b>	<b>\$915,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,000</b>
<b>Uintah Basin Revitalization Fund</b>						
Dedicated Credits	200,000					200,000
Other Financing Sources	4,250,000					4,250,000
Beginning Balance	13,481,900					13,481,900
Closing Balance	(11,162,400)					(11,162,400)
<b>Uintah Basin Revitalization Fund Total</b>	<b>\$6,769,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,769,500</b>
<b>Utah Community Center for the Deaf Fund</b>						
Dedicated Credits	7,000					7,000
Beginning Balance	20,900					20,900
Closing Balance	(21,700)					(21,700)
<b>Utah Community Center for the Deaf Fund</b>	<b>\$6,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,200</b>
<b>Workforce Services Total</b>	<b>\$16,187,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,187,900</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$17,302,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$17,352,500</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Health</b>						
<b>Ambulance Service Provider Assessment Expendable Revenue Fund</b>						
Dedicated Credits	3,217,400					3,217,400
<b>Ambulance Service Provider Assessment E:</b>	<b>\$3,217,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,217,400</b>
<b>Hospital Provider Assessment Fund</b>						
Dedicated Credits	48,500,000				7,545,500	56,045,500
Beginning Balance	4,877,900					4,877,900
Closing Balance	(4,877,900)					(4,877,900)
<b>Hospital Provider Assessment Fund Total</b>	<b>\$48,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,545,500</b>	<b>\$56,045,500</b>
<b>Medicaid Expansion Fund</b>						
General Fund	38,080,500				18,549,700	56,630,200
General Fund, One-time		(4,900,000)			5,110,900	210,900
Dedicated Credits	13,600,000	298,000			101,000,000	114,898,000
Beginning Balance	787,900					787,900
<b>Medicaid Expansion Fund Total</b>	<b>\$52,468,400</b>	<b>(\$4,602,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,660,600</b>	<b>\$172,527,000</b>
<b>Nursing Care Facilities Provider Assessment Fund</b>						
Dedicated Credits	34,418,300	393,700				34,812,000
<b>Nursing Care Facilities Provider Assessmen</b>	<b>\$34,418,300</b>	<b>\$393,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,812,000</b>
<b>Health Total</b>	<b>\$138,604,100</b>	<b>(\$4,208,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,206,100</b>	<b>\$266,601,900</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Human Services</b>						
<b>Psychiatric Consultation Program Account</b>						
General Fund					275,000	275,000
<b>Psychiatric Consultation Prgm Acct Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>Survivors of Suicide Loss Account</b>						
General Fund					40,000	40,000
<b>Survivors of Suicide Loss Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Human Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$315,000</b>
<b>Restricted Account Transfers - SS</b>						
<b>Children's Hearing Aid Program Account</b>						
General Fund	100,000	191,600				291,600
<b>Children's Hearing Aid Program Account Total</b>	<b>\$100,000</b>	<b>\$191,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,600</b>
<b>GFR - Homeless Account</b>						
General Fund	917,400	900,000				1,817,400
<b>GFR - Homeless Account Total</b>	<b>\$917,400</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,817,400</b>
<b>Homeless to Housing Reform Restricted Account</b>						
General Fund	11,350,000					11,350,000
<b>Homeless to Housing Reform Restricted Account Total</b>	<b>\$11,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,350,000</b>
<b>Medicaid Restricted Account</b>						
General Fund, One-time		4,900,000				4,900,000
<b>Medicaid Restricted Account Total</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>
<b>Restricted Account Transfers - SS Total</b>	<b>\$12,367,400</b>	<b>\$5,991,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,359,000</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$150,971,500</b>	<b>\$1,783,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,521,100</b>	<b>\$285,275,900</b>
<b>Business-like Activities</b>						
<b>Workforce Services</b>						
<b>Economic Revitalization and Investment Fund</b>						
Beginning Balance	2,061,000					2,061,000
Closing Balance	(2,061,000)					(2,061,000)
<b>Economic Revitalization and Investment Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Small Business Credit Initiative Program Fund</b>						
Dedicated Credits	70,000					70,000
Beginning Balance	3,967,900					3,967,900
Closing Balance	(4,037,900)					(4,037,900)
<b>State Small Business Credit Initiative Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unemployment Compensation Fund</b>						
Federal Funds	1,269,500					1,269,500
Dedicated Credits	18,206,200					18,206,200
Other Trust and Agency Funds	193,677,500					193,677,500
Beginning Balance	1,186,123,000					1,186,123,000
Closing Balance	(1,223,921,900)					(1,223,921,900)
<b>Unemployment Compensation Fund Total</b>	<b>\$175,354,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,354,300</b>
<b>Workforce Services Total</b>	<b>\$175,354,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,354,300</b>
<b>Business-like Activities Total</b>	<b>\$175,354,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,354,300</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Fiduciary Funds</b>						
<b>Human Services</b>						
<b>Human Services Client Trust Fund</b>						
Dedicated Credits	27,600					27,600
Other Trust and Agency Funds	5,054,900					5,054,900
Beginning Balance	1,804,500					1,804,500
Closing Balance	(1,804,500)					(1,804,500)
<b>Human Services Client Trust Fund Total</b>	<b>\$5,082,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,082,500</b>
<b>Human Services ORS Support Collections</b>						
Other Trust and Agency Funds	212,346,300					212,346,300
<b>Human Services ORS Support Collect Total</b>	<b>\$212,346,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,346,300</b>
<b>Maurice N. Warshaw Trust Fund</b>						
Dedicated Credits	3,700					3,700
Beginning Balance	150,100					150,100
Closing Balance	(150,100)					(150,100)
<b>Maurice N. Warshaw Trust Fund Total</b>	<b>\$3,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700</b>
<b>Utah State Developmental Center Patient Account</b>						
Dedicated Credits	3,500					3,500
Other Trust and Agency Funds	1,707,700					1,707,700
Beginning Balance	615,000					615,000
Closing Balance	(598,100)					(598,100)
<b>Utah State Dev Ctr Patient Account Total</b>	<b>\$1,728,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,728,100</b>
<b>Utah State Hospital Patient Trust Fund</b>						
Other Trust and Agency Funds	762,300					762,300
Beginning Balance	115,800					115,800
Closing Balance	(115,800)					(115,800)
<b>Utah State Hospital Patient Trust Fund Tot</b>	<b>\$762,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,300</b>
<b>Human Services Total</b>	<b>\$219,922,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,922,900</b>
<b>Workforce Services</b>						
<b>Individuals with Visual Impairment Vendor Fund</b>						
Other Trust and Agency Funds	157,700					157,700
Beginning Balance	76,200					76,200
Closing Balance	(79,400)					(79,400)
<b>Individuals with Visual Impairment Vendor</b>	<b>\$154,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,500</b>
<b>Workforce Services Total</b>	<b>\$154,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,500</b>
<b>Fiduciary Funds Total</b>	<b>\$220,077,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,077,400</b>
<b>Grand Total</b>	<b>\$6,284,738,500</b>	<b>\$145,573,500</b>	<b>\$15,279,300</b>	<b>\$1,729,400</b>	<b>\$463,216,300</b>	<b>\$6,910,537,000</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>Health</b>					
<b>Children's Health Insurance Program</b>					
General Fund	1,700	1,600		(100)	3,200
General Fund, One-time	(1,000)	(1,000)	200		(1,800)
Federal Funds	6,400	6,500	2,000	(200)	14,700
Dedicated Credits	300	300	100		700
<b>Children's Health Insurance Program Total</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$2,300</b>	<b>(\$300)</b>	<b>\$16,800</b>
<b>Disease Control and Prevention</b>					
General Fund	189,200	44,200		(3,300)	230,100
General Fund, One-time			36,500		36,500
General Fund Restricted	7,200	2,100	1,800	(300)	10,800
Transportation Special Revenue	1,700	300	200		2,200
Federal Funds	357,700	104,400	104,800	(10,600)	556,300
Dedicated Credits	126,600	33,500	28,000	(2,900)	185,200
Transfers	14,500	4,100	4,200	(500)	22,300
<b>Disease Control and Prevention Total</b>	<b>\$696,900</b>	<b>\$188,600</b>	<b>\$175,500</b>	<b>(\$17,600)</b>	<b>\$1,043,400</b>
<b>Executive Director's Operations</b>					
General Fund	80,300	20,500		(2,000)	98,800
General Fund, One-time			16,700		16,700
Federal Funds	64,100	15,400	13,300	(1,600)	91,200
Dedicated Credits	35,000	9,900	7,500	(1,100)	51,300
Transfers	35,000	9,600	7,400	(1,000)	51,000
<b>Executive Director's Operations Total</b>	<b>\$214,400</b>	<b>\$55,400</b>	<b>\$44,900</b>	<b>(\$5,700)</b>	<b>\$309,000</b>
<b>Family Health and Preparedness</b>					
General Fund	158,600	53,300		(4,600)	207,300
General Fund, One-time			43,600		43,600
General Fund Restricted	1,700	1,900	600		4,200
Federal Funds	269,800	92,700	74,600	(7,800)	429,300
Dedicated Credits	62,100	21,600	17,000	(1,900)	98,800
Transfers	47,700	15,100	12,300	(1,500)	73,600
<b>Family Health and Preparedness Total</b>	<b>\$539,900</b>	<b>\$184,600</b>	<b>\$148,100</b>	<b>(\$15,800)</b>	<b>\$856,800</b>
<b>Medicaid and Health Financing</b>					
General Fund	63,400	19,700		(1,800)	81,300
General Fund, One-time			16,800		16,800
Federal Funds	265,400	85,800	72,200	(7,500)	415,900
Dedicated Credits	81,000	25,600	21,400	(2,100)	125,900
Special Revenue	13,200	4,000	3,600	(700)	20,100
Transfers	34,900	11,500	9,700	(1,500)	54,600
<b>Medicaid and Health Financing Total</b>	<b>\$457,900</b>	<b>\$146,600</b>	<b>\$123,700</b>	<b>(\$13,600)</b>	<b>\$714,600</b>
<b>Medicaid Services</b>					
General Fund	58,000	21,500		(1,500)	78,000
General Fund, One-time			14,100		14,100
Federal Funds	98,700	60,900	22,000	(2,600)	179,000
Dedicated Credits	24,800	7,900	6,200	(400)	38,500
Special Revenue	2,700	900	400	(100)	3,900
Transfers	16,200	5,200	4,100	(300)	25,200
<b>Medicaid Services Total</b>	<b>\$200,400</b>	<b>\$96,400</b>	<b>\$46,800</b>	<b>(\$4,900)</b>	<b>\$338,700</b>
<b>Primary Care Workforce Financial Assistance</b>					
General Fund	500	4,100			4,600
General Fund, One-time			100		100
<b>Primary Care Workforce Financial Assistance Total</b>	<b>\$500</b>	<b>\$4,100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$4,700</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Rural Physicians Loan Repayment Assistance</b>					
General Fund	700	4,100			4,800
General Fund, One-time			200		200
<b>Rural Physicians Loan Repayment Assistance Total</b>	<b>\$700</b>	<b>\$4,100</b>	<b>\$200</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Health Total</b>	<b>\$2,118,100</b>	<b>\$687,200</b>	<b>\$541,600</b>	<b>(\$57,900)</b>	<b>\$3,289,000</b>
<b>Human Services</b>					
<b>Aging and Adult Services</b>					
General Fund	77,800	30,300		(2,300)	105,800
General Fund, One-time			19,800		19,800
Federal Funds	14,000	4,200	3,200	(400)	21,000
<b>Aging and Adult Services Total</b>	<b>\$91,800</b>	<b>\$34,500</b>	<b>\$23,000</b>	<b>(\$2,700)</b>	<b>\$146,600</b>
<b>Child and Family Services</b>					
General Fund	1,127,700	443,100		(33,100)	1,537,700
General Fund, One-time			326,000		326,000
General Fund Restricted	1,300	700	500		2,500
Federal Funds	353,400	138,300	101,700	(10,600)	582,800
Dedicated Credits	1,300	400	300		2,000
<b>Child and Family Services Total</b>	<b>\$1,483,700</b>	<b>\$582,500</b>	<b>\$428,500</b>	<b>(\$43,700)</b>	<b>\$2,451,000</b>
<b>Executive Director Operations</b>					
General Fund	137,500	41,600		(4,000)	175,100
General Fund, One-time			39,000		39,000
Federal Funds	100,600	30,500	27,700	(2,900)	155,900
Dedicated Credits	1,300	500	400		2,200
Transfers	96,300	30,800	28,300	(2,400)	153,000
<b>Executive Director Operations Total</b>	<b>\$335,700</b>	<b>\$103,400</b>	<b>\$95,400</b>	<b>(\$9,300)</b>	<b>\$525,200</b>
<b>Office of Public Guardian</b>					
General Fund	6,700	2,800		(200)	9,300
General Fund, One-time			2,200		2,200
Federal Funds	500	200	200		900
Transfers	4,400	1,800	1,600	(200)	7,600
<b>Office of Public Guardian Total</b>	<b>\$11,600</b>	<b>\$4,800</b>	<b>\$4,000</b>	<b>(\$400)</b>	<b>\$20,000</b>
<b>Office of Recovery Services</b>					
General Fund	143,300	59,600		(4,300)	198,600
General Fund, One-time			49,300		49,300
Federal Funds	265,200	109,500	90,800	(7,700)	457,800
Dedicated Credits	127,800	53,600	43,500	(3,700)	221,200
Transfers	34,300	15,100	12,000	(1,000)	60,400
<b>Office of Recovery Services Total</b>	<b>\$570,600</b>	<b>\$237,800</b>	<b>\$195,600</b>	<b>(\$16,700)</b>	<b>\$987,300</b>
<b>Services for People with Disabilities</b>					
General Fund	278,200	123,300		(7,700)	393,800
General Fund, One-time			66,400		66,400
Federal Funds	7,900	2,600	2,100	(300)	12,300
Dedicated Credits	25,300	13,200	5,100	(700)	42,900
Transfers	460,300	228,300	99,900	(12,900)	775,600
<b>Services for People with Disabilities Total</b>	<b>\$771,700</b>	<b>\$367,400</b>	<b>\$173,500</b>	<b>(\$21,600)</b>	<b>\$1,291,000</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Substance Abuse and Mental Health</b>					
General Fund	922,500	287,900		(22,900)	1,187,500
General Fund, One-time			170,700		170,700
Federal Funds	33,500	10,600	8,300	(1,000)	51,400
Dedicated Credits	40,800	12,800	7,600	(1,100)	60,100
Transfers	264,800	82,400	49,600	(6,600)	390,200
<b>Substance Abuse and Mental Health Total</b>	<b>\$1,261,600</b>	<b>\$393,700</b>	<b>\$236,200</b>	<b>(\$31,600)</b>	<b>\$1,859,900</b>
<b>Human Services Total</b>	<b>\$4,526,700</b>	<b>\$1,724,100</b>	<b>\$1,156,200</b>	<b>(\$126,000)</b>	<b>\$7,281,000</b>
<b>Workforce Services</b>					
<b>Administration</b>					
General Fund	38,400	10,200		(900)	47,700
General Fund, One-time			10,700		10,700
Federal Funds	109,700	28,700	30,400	(2,300)	166,500
Dedicated Credits	2,100	400	400		2,900
Special Revenue	300				300
Enterprise Funds	1,500	500	500	(100)	2,400
Transfers	28,400	7,500	8,000	(800)	43,100
<b>Administration Total</b>	<b>\$180,400</b>	<b>\$47,300</b>	<b>\$50,000</b>	<b>(\$4,100)</b>	<b>\$273,600</b>
<b>General Assistance</b>					
General Fund	13,700	3,500		(400)	16,800
General Fund, One-time			4,100		4,100
Transfers	700	200	200		1,100
<b>General Assistance Total</b>	<b>\$14,400</b>	<b>\$3,700</b>	<b>\$4,300</b>	<b>(\$400)</b>	<b>\$22,000</b>
<b>Housing and Community Development</b>					
General Fund	11,500	3,000		(400)	14,100
General Fund, One-time			2,900		2,900
General Fund Restricted	9,700	3,000	2,500	(200)	15,000
Federal Funds	40,000	10,500	11,200	(1,300)	60,400
Dedicated Credits	3,200	900	1,000	(100)	5,000
Enterprise Funds	15,700	3,400	3,800	(500)	22,400
<b>Housing and Community Development Total</b>	<b>\$80,100</b>	<b>\$20,800</b>	<b>\$21,400</b>	<b>(\$2,500)</b>	<b>\$119,800</b>
<b>Office of Child Care</b>					
General Fund	1,400	600		(100)	1,900
General Fund, One-time			600		600
<b>Office of Child Care Total</b>	<b>\$1,400</b>	<b>\$600</b>	<b>\$600</b>	<b>(\$100)</b>	<b>\$2,500</b>
<b>Operations and Policy</b>					
General Fund	440,600	174,200		(12,800)	602,000
General Fund, One-time			148,500		148,500
General Fund Restricted	26,400	9,500	8,900	(700)	44,100
Federal Funds	843,000	316,000	279,800	(24,500)	1,414,300
Dedicated Credits	16,400	6,400	5,300	(500)	27,600
Special Revenue	34,300	14,100	11,600	(1,000)	59,000
Transfers	308,500	126,300	104,200	(9,100)	529,900
<b>Operations and Policy Total</b>	<b>\$1,669,200</b>	<b>\$646,500</b>	<b>\$558,300</b>	<b>(\$48,600)</b>	<b>\$2,825,400</b>
<b>State Office of Rehabilitation</b>					
General Fund	188,100	68,100		(5,500)	250,700
General Fund, One-time			59,000		59,000
Federal Funds	408,100	119,100	106,600	(11,900)	621,900
Dedicated Credits	8,900	4,100	3,700	(300)	16,400
Transfers	500	200	200		900
<b>State Office of Rehabilitation Total</b>	<b>\$605,600</b>	<b>\$191,500</b>	<b>\$169,500</b>	<b>(\$17,700)</b>	<b>\$948,900</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Unemployment Insurance</b>					
General Fund	12,100	3,300		(200)	15,200
General Fund, One-time			3,200		3,200
Federal Funds	297,100	98,100	96,100	(8,500)	482,800
Dedicated Credits	8,100	2,600	2,600	(100)	13,200
Transfers	1,800	500	500	(100)	2,700
<b>Unemployment Insurance Total</b>	<b>\$319,100</b>	<b>\$104,500</b>	<b>\$102,400</b>	<b>(\$8,900)</b>	<b>\$517,100</b>
<b>Workforce Services Total</b>	<b>\$2,870,200</b>	<b>\$1,014,900</b>	<b>\$906,500</b>	<b>(\$82,300)</b>	<b>\$4,709,300</b>
<b>Operating and Capital Budgets Total</b>	<b>\$9,515,000</b>	<b>\$3,426,200</b>	<b>\$2,604,300</b>	<b>(\$266,200)</b>	<b>\$15,279,300</b>
<b>Grand Total</b>	<b>\$9,515,000</b>	<b>\$3,426,200</b>	<b>\$2,604,300</b>	<b>(\$266,200)</b>	<b>\$15,279,300</b>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Accel. Credentialing to Employment for Veterans	Workforce Svcs	Ops and Policy	S.B. 2	200	Restricted 1x	400,000
Alzheimer's State Plan Funding	Health	Disease Ctrl Prv	S.B. 2	184	General	250,000
Alzheimer's State Plan Funding	Human Services	Aging Adult Svcs	S.B. 2	190	General	750,000
<i>Subtotal, Alzheimer's State Plan Funding</i>						<u>\$1,000,000</u>
Assistive Technology and Equipment	Workforce Svcs	Office of Rehab	S.B. 2	201	General 1x	500,000
Asthma Home-based Case Management	Health	Medicaid Services	S.B. 2	188	General	(80,000)
Asthma Home-based Case Management	Health	Med Hlth Fin	S.B. 2	187	Federal	80,000
Asthma Home-based Case Management	Health	Med Hlth Fin	S.B. 2	187	General	80,000
<i>Subtotal, Asthma Home-based Case Management</i>						<u>\$80,000</u>
Building Request for Roads to Independence	Health	Family Hlth Prep	S.B. 2	186	General 1x	300,000
Capture Savings from Licensing One Fewer Prgm	Human Services	Exec Dir Ops	S.B. 2	192	General	(500)
Capture Savings from Fewer Background Checks	Human Services	Exec Dir Ops	S.B. 2	192	Federal	(2,200)
Capture Savings from Fewer Background Checks	Human Services	Exec Dir Ops	S.B. 2	192	General	(18,100)
<i>Subtotal, Capture Savings from Fewer Background Checks</i>						<u>(\$20,300)</u>
Children Reunifying in Residential Treatment	Human Services	Sub Ab Ment Hlth	S.B. 2	196	General	1,000,000
CHIP Higher Federal Match	Health	CHIP	S.B. 7	57	Federal	18,663,900
CIRCLES Intergenerational Poverty Reduction	Workforce Svcs	Ops and Policy	S.B. 3	214	General 1x	51,000
Consolidation of Facilities Savings	Workforce Svcs	Ops and Policy	S.B. 2	200	General	(60,800)
Cost Allocation Plan	Workforce Svcs	Administration	S.B. 2	197	Enterprise	20,700
Cost Allocation Plan	Workforce Svcs	Administration	S.B. 2	197	General	600,000
Cost Allocation Plan	Workforce Svcs	Administration	S.B. 2	197	Restricted	20,000
Cost Allocation Plan	Workforce Svcs	Administration	S.B. 2	197	Sp. Revenue	2,500
Cost Allocation Plan	Workforce Svcs	HCD	S.B. 2	198	Enterprise	2,000,000
Cost Allocation Plan	Workforce Svcs	HCD	S.B. 2	198	Sp. Revenue	121,000
Cost Allocation Plan	Workforce Svcs	Office of Rehab	S.B. 2	201	Enterprise	5,300
Cost Allocation Plan	Workforce Svcs	Office of Rehab	S.B. 2	201	General	(1,900,000)
Cost Allocation Plan	Workforce Svcs	Office of Rehab	S.B. 2	201	Restricted	500
Cost Allocation Plan	Workforce Svcs	Ops and Policy	S.B. 2	200	Enterprise	259,000
Cost Allocation Plan	Workforce Svcs	Ops and Policy	S.B. 2	200	General	1,250,000
Cost Allocation Plan	Workforce Svcs	Ops and Policy	S.B. 2	200	Restricted	38,000
Cost Allocation Plan	Workforce Svcs	Ops and Policy	S.B. 2	200	Sp. Revenue	1,500
Cost Allocation Plan	Workforce Svcs	Unemploy Insur	S.B. 2	202	Enterprise	7,000
Cost Allocation Plan	Workforce Svcs	Unemploy Insur	S.B. 2	202	General	50,000
Cost Allocation Plan	Workforce Svcs	Unemploy Insur	S.B. 2	202	Restricted	1,000
<i>Subtotal, Cost Allocation Plan</i>						<u>\$2,476,500</u>
Dedicated Credits Adjustments - Human Services	Human Services	Exec Dir Ops	S.B. 2	192	Ded. Credit	107,600
Dedicated Credits Adjustments - Human Services	Human Services	Recovery Svcs	S.B. 2	194	Ded. Credit	392,400
Dedicated Credits Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	S.B. 2	196	Ded. Credit	878,500
Dedicated Credits Adjustments - Human Services	Human Services	Svcs Ppl Disab	S.B. 2	195	Ded. Credit	5,000
<i>Subtotal, Dedicated Credits Adjustments - Human Services</i>						<u>\$1,383,500</u>
Dedicated Credits Adjustments - Workforce Svcs	Workforce Svcs	Office of Rehab	S.B. 2	201	Ded. Credit	102,000
Dedicated Credits Increase - DOH	Health	Disease Ctrl Prv	S.B. 2	184	Ded. Credit	170,000
Dedicated Credits Increase - DOH	Health	Disease Ctrl Prv	S.B. 7	58	Ded. Credit	(808,900)
Dedicated Credits Increase - DOH	Health	Family Hlth Prep	S.B. 2	186	Ded. Credit	221,300
Dedicated Credits Increase - DOH	Health	Family Hlth Prep	S.B. 7	60	Ded. Credit	(221,300)
Dedicated Credits Increase - DOH	Health	Med Hlth Fin	S.B. 7	62	Ded. Credit	(882,300)
Dedicated Credits Increase - DOH	Health	Medicaid Services	S.B. 2	188	Ded. Credit	(19,961,800)
Dedicated Credits Increase - DOH	Health	Medicaid Services	S.B. 7	64	Ded. Credit	(27,143,200)
<i>Subtotal, Dedicated Credits Increase - DOH</i>						<u>(\$48,626,200)</u>
Dental Provider Reimbursement	Health	Medicaid Services	S.B. 2	188	Federal	8,728,000
Dental Provider Reimbursement	Health	Medicaid Services	S.B. 2	188	General	4,000,000
<i>Subtotal, Dental Provider Reimbursement</i>						<u>\$12,728,000</u>
Disability Services: Adtl Needs, Youth Aging Out	Human Services	Svcs Ppl Disab	S.B. 2	195	General	3,800,000
Disability Services: Adtl Needs, Youth Aging Out	Human Services	Svcs Ppl Disab	S.B. 2	195	General 1x	(1,300,000)
Disability Services: Adtl Needs, Youth Aging Out	Human Services	Svcs Ppl Disab	S.B. 2	195	Transfer	5,454,200
<i>Subtotal, Disability Services: Adtl Needs, Youth Aging Out</i>						<u>\$7,954,200</u>



Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Disability Services: Direct Care Salary - Phase V	Human Services	Svcs Ppl Disab	S.B. 2	195	General	500,000
Disability Services: Direct Care Salary - Phase V	Human Services	Svcs Ppl Disab	S.B. 2	195	Transfer	1,090,800
Disability Services: Direct Care Salary - Phase V	Human Services	Svcs Ppl Disab	S.B. 3	205	General	350,000
Disability Services: Direct Care Salary - Phase V	Human Services	Svcs Ppl Disab	S.B. 3	205	Transfer	763,600
<i>Subtotal, Disability Services: Direct Care Salary - Phase V</i>						<u>\$2,704,400</u>
Disability Services: Motor Transport Payment	Human Services	Svcs Ppl Disab	S.B. 2	195	General	250,000
Disability Services: Motor Transport Payment	Human Services	Svcs Ppl Disab	S.B. 2	195	Transfer	545,400
<i>Subtotal, Disability Services: Motor Transport Payment</i>						<u>\$795,400</u>
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	S.B. 2	195	General 1x	1,000,000
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	S.B. 2	195	Transfer	2,181,700
<i>Subtotal, Disability Services: Waiting List</i>						<u>\$3,181,700</u>
Domestic Violence Shelter Funding - Home Safe	Human Services	Child Family Svc	S.B. 2	191	General	300,000
Domestic Violence: Preventing Sexual Assault	Health	Disease Ctrl Prv	S.B. 3	175	General 1x	250,000
Domestic Violence: Utah County Shelter Bldg	Human Services	Child Family Svc	S.B. 2	191	General 1x	465,000
Encircle Family and Youth Resource Center	Human Services	Sub Ab Ment Hlth	S.B. 3	208	General	25,000
Encircle Family and Youth Resource Center	Human Services	Sub Ab Ment Hlth	S.B. 3	208	General 1x	100,000
<i>Subtotal, Encircle Family and Youth Resource Center</i>						<u>\$125,000</u>
End of Payments to Special Unit at State Hospital	Health	Medicaid Services	S.B. 2	188	Federal	315,400
End of Payments to Special Unit at State Hospital	Health	Medicaid Services	S.B. 2	188	General	(315,400)
<i>Subtotal, End of Payments to Special Unit at State Hospital</i>						<u>\$0</u>
Expendable Receipts Adjust - Human Services	Human Services	Svcs Ppl Disab	S.B. 2	195	Ded. Credit	75,000
Expendable Receipts Increase	Health	Disease Ctrl Prv	S.B. 2	184	Ded. Credit	638,900
Expendable Receipts Increase	Health	Med Hlth Fin	S.B. 2	187	Ded. Credit	882,300
Expendable Receipts Increase	Health	Medicaid Services	S.B. 2	188	Ded. Credit	45,189,000
<i>Subtotal, Expendable Receipts Increase</i>						<u>\$46,710,200</u>
Family Planning Medicaid Waiver	Health	Med Hlth Fin	S.B. 2	187	Federal	(134,700)
Family Planning Medicaid Waiver	Health	Med Hlth Fin	S.B. 2	187	General	(99,700)
Family Planning Medicaid Waiver	Health	Medicaid Services	S.B. 2	188	Federal	(920,100)
Family Planning Medicaid Waiver	Health	Medicaid Services	S.B. 2	188	General	(275,000)
Family Planning Medicaid Waiver	Workforce Svcs	Ops and Policy	S.B. 2	200	Federal	(1,254,000)
Family Planning Medicaid Waiver	Workforce Svcs	Ops and Policy	S.B. 2	200	General	(417,900)
<i>Subtotal, Family Planning Medicaid Waiver</i>						<u>(\$3,101,400)</u>
Federal Fund and Intergovernmental Transfers	Health	Disease Ctrl Prv	S.B. 2	184	Federal	1,513,400
Federal Fund and Intergovernmental Transfers	Health	Disease Ctrl Prv	S.B. 7	58	Federal	(1,513,400)
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	S.B. 2	187	Federal	5,299,000
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	S.B. 2	187	Transfer	3,742,000
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	S.B. 7	62	Transfer	(3,742,000)
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	S.B. 2	188	Federal	5,000,000
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	S.B. 2	188	Transfer	23,571,500
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	S.B. 7	64	Transfer	(23,571,500)
<i>Subtotal, Federal Fund and Intergovernmental Transfers</i>						<u>\$10,299,000</u>
Federal Funds Adjustments - Human Services	Human Services	Aging Adult Svcs	S.B. 2	190	Federal	930,500
Federal Funds Adjustments - Human Services	Human Services	Child Family Svc	S.B. 2	191	Federal	2,476,200
Federal Funds Adjustments - Human Services	Human Services	Recovery Svcs	S.B. 2	194	Federal	972,300
Federal Funds Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	S.B. 2	196	Federal	4,957,600
<i>Subtotal, Federal Funds Adjustments - Human Services</i>						<u>\$9,336,600</u>
Federal Funds Adjustments – Workforce Services	Workforce Svcs	HCD	S.B. 2	198	Federal	3,888,100
Fund Office of Child Care with Federal Grants	Workforce Svcs	Ops and Policy	S.B. 2	200	Federal	101,300
Fund Office of Child Care with Federal Grants	Workforce Svcs	Ops and Policy	S.B. 2	200	General	(101,300)
<i>Subtotal, Fund Office of Child Care with Federal Grants</i>						<u>\$0</u>
H.B. 17, Firearm Violence and Suicide Prevention	Human Services	Sub Ab Ment Hlth	H.B. 17	1	General	10,000
H.B. 17, Firearm Violence and Suicide Prevention	Human Services	Sub Ab Ment Hlth	H.B. 17	1	Restricted 1x	500,000
<i>Subtotal, H.B. 17, Firearm Violence and Suicide Prevention</i>						<u>\$510,000</u>
H.B. 37, Reauthorization of Hospital Assessment	Health	Medicaid Services	S.B. 3	194	Federal	16,461,800
H.B. 37, Reauthorization of Hospital Assessment	Health	Medicaid Services	S.B. 3	194	Sp. Revenue	7,545,500
<i>Subtotal, H.B. 37, Reauthorization of Hospital Assessment</i>						<u>\$24,007,300</u>
H.B. 120, Student and School Safety - Personnel	Human Services	Sub Ab Ment Hlth	H.B. 120	3	General	150,000
H.B. 166, Down Syndrome Abortion Act	Health	Family Hlth Prep	S.B. 3	181	General	2,000

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 178, Health Care Charges	Health	Exec Dir Ops	S.B. 3	179	General	2,000
H.B. 203, Homeless Shelter Funding Revisions	Workforce Svcs	HCD	S.B. 3	212	Restricted	(198,200)
H.B. 203, Homeless Shelter Funding Revisions	Workforce Svcs	HCD	S.B. 3	212	Restricted 1x	101,300
<i>Subtotal, H.B. 203, Homeless Shelter Funding Revisions</i>						<i>(\$96,900)</i>
H.B. 280, Apprenticeship Opportunity Awareness	Workforce Svcs	Ops and Policy	S.B. 3	215	General	128,800
H.B. 344, Student Asthma Relief Amendments	Health	Disease Ctrl Prv	S.B. 3	176	General	5,400
H.B. 366, Health Care Amendments	Health	Med Hlth Fin	S.B. 3	187	Federal	(400)
H.B. 366, Health Care Amendments	Health	Med Hlth Fin	S.B. 3	187	General	(400)
<i>Subtotal, H.B. 366, Health Care Amendments</i>						<i>(\$800)</i>
H.B. 373, SafeUT Amendments	Human Services	Sub Ab Ment Hlth	H.B. 373	2	General	(500,000)
H.B. 375, School Employee Background Checks	Health	Family Hlth Prep	S.B. 3	182	General	(1,800)
H.B. 392, Telemedicine Reimbursement	Health	Med Hlth Fin	S.B. 3	188	Federal	900
H.B. 392, Telemedicine Reimbursement	Health	Med Hlth Fin	S.B. 3	188	General 1x	900
<i>Subtotal, H.B. 392, Telemedicine Reimbursement</i>						<i>\$1,800</i>
H.B. 393, Suicide Prevention Amendments	Human Services	Sub Ab Ment Hlth	H.B. 393	3	Restricted	40,000
H.B. 393, Suicide Prevention Amendments	Human Services	Sub Ab Ment Hlth	H.B. 393	4	Restricted	275,000
H.B. 393, Suicide Prevention Amendments	Human Services	Sub Ab Ment Hlth	H.B. 393	5	General	285,000
<i>Subtotal, H.B. 393, Suicide Prevention Amendments</i>						<i>\$600,000</i>
H.B. 430, Prohibition of Genital Mutilation	Health	Disease Ctrl Prv	S.B. 3	177	General	6,800
H.J.R. 28, Transition ICF Residents to Community	Health	Med Hlth Fin	S.B. 3	189	Federal	97,000
H.J.R. 28, Transition ICF Residents to Community	Health	Med Hlth Fin	S.B. 3	189	General	97,000
H.J.R. 28, Transition ICF Residents to Community	Health	Medicaid Services	S.B. 3	195	Federal	(2,158,700)
H.J.R. 28, Transition ICF Residents to Community	Health	Medicaid Services	S.B. 3	195	General	(1,538,000)
H.J.R. 28, Transition ICF Residents to Community	Health	Medicaid Services	S.B. 3	195	General 1x	496,000
H.J.R. 28, Transition ICF Residents to Community	Human Services	Office of Public Guardi	S.B. 3	203	General	116,000
H.J.R. 28, Transition ICF Residents to Community	Human Services	Office of Public Guardi	S.B. 3	203	Transfer	78,000
H.J.R. 28, Transition ICF Residents to Community	Human Services	Svcs Ppl Disab	S.B. 3	206	General	8,649,000
H.J.R. 28, Transition ICF Residents to Community	Human Services	Svcs Ppl Disab	S.B. 3	206	General 1x	(4,231,000)
H.J.R. 28, Transition ICF Residents to Community	Human Services	Svcs Ppl Disab	S.B. 3	206	Transfer	8,863,600
<i>Subtotal, H.J.R. 28, Transition ICF Residents to Community</i>						<i>\$10,468,900</i>
Health Transfers - In	Health	Exec Dir Ops	S.B. 2	185	Federal	176,100
Health Transfers - In	Health	Exec Dir Ops	S.B. 2	185	General	265,700
Health Transfers - In	Health	Exec Dir Ops	S.B. 2	185	Transfer	80,000
Health Transfers - In	Health	Medicaid Services	S.B. 2	188	General	37,000
Health Transfers - In	Health	Wkfc Fin Assist	S.B. 2	189	Federal	202,500
<i>Subtotal, Health Transfers - In</i>						<i>\$761,300</i>
Health Transfers - Out	Health	Family Hlth Prep	S.B. 2	186	Federal	(378,600)
Health Transfers - Out	Health	Family Hlth Prep	S.B. 2	186	General	(302,700)
Health Transfers - Out	Health	Family Hlth Prep	S.B. 2	186	Transfer	(80,000)
Health Transfers - Out	Health	Medicaid Services	S.B. 2	188	Ded. Credit	(298,000)
<i>Subtotal, Health Transfers - Out</i>						<i>(\$1,059,300)</i>
Help 24 More Children With Hearing Aids	Health	Family Hlth Prep	S.B. 2	186	Restricted	191,600
Higher Education Grants for School Safety	Human Services	Sub Ab Ment Hlth	S.B. 7	74	General	500,000
Home Health Care Services	Health	Medicaid Services	S.B. 3	193	Federal	2,569,700
Home Health Care Services	Health	Medicaid Services	S.B. 3	193	General	1,177,800
Home Health Care Services	Human Services	Aging Adult Svcs	S.B. 3	201	General	322,200
Home Health Care Services	Human Services	Aging Adult Svcs	S.B. 3	201	Transfer	(322,200)
<i>Subtotal, Home Health Care Services</i>						<i>\$3,747,500</i>
Home Visiting Restricted Account Changes	Health	Family Hlth Prep	S.B. 7	60	General	520,000
Home Visiting Restricted Account Changes	Health	Family Hlth Prep	S.B. 7	60	Restricted	(520,000)
<i>Subtotal, Home Visiting Restricted Account Changes</i>						<i>\$0</i>
Homeless Shelter Cities Mitigation Rst Acct	Workforce Svcs	HCD	S.B. 2	198	Restricted	5,500,000

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Integrated Service Delivery	Human Services	Child Family Svc	S.B. 2	191	General	(593,800)
Integrated Service Delivery	Human Services	Child Family Svc	S.B. 2	191	Transfer	593,800
Integrated Service Delivery	Human Services	Exec Dir Ops	S.B. 2	192	General	2,515,300
Integrated Service Delivery	Human Services	Exec Dir Ops	S.B. 2	192	Transfer	(2,515,300)
Integrated Service Delivery	Human Services	Sub Ab Ment Hlth	S.B. 2	196	General	(124,100)
Integrated Service Delivery	Human Services	Sub Ab Ment Hlth	S.B. 2	196	Transfer	124,100
Integrated Service Delivery	Human Services	Svcs Ppl Disab	S.B. 2	195	General	(869,100)
Integrated Service Delivery	Human Services	Svcs Ppl Disab	S.B. 2	195	Transfer	869,100
<i>Subtotal, Integrated Service Delivery</i>						<i>\$0</i>
Intergenerational Poverty Grants	Workforce Svcs	Ops and Policy	S.B. 2	200	General 1x	454,300
Lower Cremation Fee for Medical Examiner	Health	Disease Ctrl Prv	S.B. 2	184	Ded. Credit	(435,000)
Lower Cremation Fee for Medical Examiner	Health	Disease Ctrl Prv	S.B. 2	184	General	435,000
<i>Subtotal, Lower Cremation Fee for Medical Examiner</i>						<i>\$0</i>
Maliheh Free Clinic	Health	Family Hlth Prep	S.B. 2	186	General	(50,000)
Maternal Mental Health Support	Health	Family Hlth Prep	S.B. 2	186	General	220,000
Medicaid ACO Funding	Health	Medicaid Services	S.B. 2	188	Restricted 1x	2,503,900
Medicaid Caseload, Inflation, Program Changes	Health	CHIP	S.B. 2	183	General	(369,100)
Medicaid Caseload, Inflation, Program Changes	Health	Medicaid Services	S.B. 2	188	General	6,428,300
Medicaid Caseload, Inflation, Program Changes	Health	Medicaid Services	S.B. 2	188	General 1x	(2,356,000)
Medicaid Caseload, Inflation, Program Changes	Human Services	Aging Adult Svcs	S.B. 2	190	General	62,300
Medicaid Caseload, Inflation, Program Changes	Human Services	Child Family Svc	S.B. 2	191	Federal	(300,600)
Medicaid Caseload, Inflation, Program Changes	Human Services	Child Family Svc	S.B. 2	191	General	549,400
Medicaid Caseload, Inflation, Program Changes	Human Services	Sub Ab Ment Hlth	S.B. 2	196	General	240,300
Medicaid Caseload, Inflation, Program Changes	Human Services	Sub Ab Ment Hlth	S.B. 2	196	Transfer	(240,300)
Medicaid Caseload, Inflation, Program Changes	Human Services	Svcs Ppl Disab	S.B. 2	195	General	4,562,300
Medicaid Caseload, Inflation, Program Changes	Human Services	Svcs Ppl Disab	S.B. 2	195	Transfer	(4,562,300)
<i>Subtotal, Medicaid Caseload, Inflation, Program Changes</i>						<i>\$4,014,300</i>
Medicaid Managed Care 1.0% Rate Increase	Health	Medicaid Services	S.B. 2	188	Federal	5,457,600
Medicaid Managed Care 1.0% Rate Increase	Health	Medicaid Services	S.B. 2	188	General 1x	2,500,000
<i>Subtotal, Medicaid Managed Care 1.0% Rate Increase</i>						<i>\$7,957,600</i>
Medication Assisted Treatment	Human Services	Sub Ab Ment Hlth	S.B. 2	196	General 1x	750,000
Move Office of Child Care to Ops and Policy	Workforce Svcs	Office of Child Care	S.B. 2	199	General	(202,600)
Move Office of Child Care to Ops and Policy	Workforce Svcs	Office of Child Care	S.B. 3	213	General	(1,900)
Move Office of Child Care to Ops and Policy	Workforce Svcs	Office of Child Care	S.B. 3	213	General 1x	(600)
Move Office of Child Care to Ops and Policy	Workforce Svcs	Ops and Policy	S.B. 2	200	General	202,600
Move Office of Child Care to Ops and Policy	Workforce Svcs	Ops and Policy	S.B. 3	214	General	1,900
Move Office of Child Care to Ops and Policy	Workforce Svcs	Ops and Policy	S.B. 3	214	General 1x	600
<i>Subtotal, Move Office of Child Care to Ops and Policy</i>						<i>\$0</i>
Nursing Care Restricted Fund Increase	Health	Med Hlth Fin	S.B. 3	186	General	(71,800)
Nursing Care Restricted Fund Increase	Health	Med Hlth Fin	S.B. 3	186	Sp. Revenue	71,800
Nursing Care Restricted Fund Increase	Health	Medicaid Services	S.B. 3	193	Federal	5,061,500
Nursing Care Restricted Fund Increase	Health	Medicaid Services	S.B. 3	193	Sp. Revenue	2,320,000
<i>Subtotal, Nursing Care Restricted Fund Increase</i>						<i>\$7,381,500</i>
Office of Public Guardian Staff	Human Services	Office of Public Guardi	S.B. 2	193	General	79,300
Office of Public Guardian Staff	Human Services	Office of Public Guardi	S.B. 2	193	Transfer	50,700
<i>Subtotal, Office of Public Guardian Staff</i>						<i>\$130,000</i>
Lantern House Homeless Shelter	Workforce Svcs	HCD	S.B. 3	211	General 1x	100,000
Operation Rio Grande: Dignity of Work	Workforce Svcs	Ops and Policy	S.B. 2	200	General	380,000
Operation Rio Grande: Sober Living Program	Human Services	Sub Ab Ment Hlth	S.B. 2	196	General 1x	1,200,000
Operation Rio Grande: Behavioral Health Services	Human Services	Sub Ab Ment Hlth	S.B. 2	196	General 1x	100,000
Pamela Atkinson Account - Homeless Case Mgmt	Workforce Svcs	HCD	S.B. 2	198	Restricted	900,000
Primary Care Grants	Health	Family Hlth Prep	S.B. 2	186	General	750,000
Quicker Tests for Drug-facilitated Sexual Assault	Health	Disease Ctrl Prv	S.B. 2	184	General	105,800
Rebates for Injectable Psychotic Medications	Health	Medicaid Services	S.B. 2	188	Federal	(1,500,000)
Rebates for Injectable Psychotic Medications	Health	Medicaid Services	S.B. 2	188	General	(700,000)
<i>Subtotal, Rebates for Injectable Psychotic Medications</i>						<i>(\$2,200,000)</i>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Recover Costs from Building Lease Ending	Human Services	Child Family Svc	S.B. 2	191	Federal	(8,000)
Recover Costs from Building Lease Ending	Human Services	Child Family Svc	S.B. 2	191	General	(61,000)
<i>Subtotal, Recover Costs from Building Lease Ending</i>						<i>(\$69,000)</i>
Recover State Hospital Funds for Closed Unit	Human Services	Sub Ab Ment Hlth	S.B. 2	196	General	(77,200)
Require 90 Day Generic Drug Supply in Medicaid	Health	Medicaid Services	S.B. 2	188	Federal	(650,000)
Require 90 Day Generic Drug Supply in Medicaid	Health	Medicaid Services	S.B. 2	188	General	(450,000)
Require 90 Day Generic Drug Supply in Medicaid	Health	Medicaid Services	S.B. 2	188	General 1x	150,000
<i>Subtotal, Require 90 Day Generic Drug Supply in Medicaid</i>						<i>(\$950,000)</i>
Restricted Account Changes - Health	Health	Medicaid Services	S.B. 2	188	Sp. Revenue	1,284,500
S.B. 11, Medicaid Dental Coverage Amendments	Health	Med Hlth Fin	S.B. 3	190	Ded. Credit	48,000
S.B. 11, Medicaid Dental Coverage Amendments	Health	Med Hlth Fin	S.B. 3	190	Federal	64,000
S.B. 11, Medicaid Dental Coverage Amendments	Health	Medicaid Services	S.B. 3	196	Ded. Credit	1,080,500
S.B. 11, Medicaid Dental Coverage Amendments	Health	Medicaid Services	S.B. 3	196	Federal	2,366,500
<i>Subtotal, S.B. 11, Medicaid Dental Coverage Amendments</i>						<i>\$3,559,000</i>
S.B. 30, Anesthesia and Sedation Provisions Reaut	Health	Family Hlth Prep	S.B. 3	183	General	43,800
S.B. 39, Assisted Outpatient Treatment	Health	Medicaid Services	S.B. 3	197	Ded. Credit	20,200
S.B. 39, Assisted Outpatient Treatment	Health	Medicaid Services	S.B. 3	197	Federal	94,700
S.B. 39, Assisted Outpatient Treatment	Health	Medicaid Services	S.B. 3	197	General	5,600
<i>Subtotal, S.B. 39, Assisted Outpatient Treatment</i>						<i>\$120,500</i>
S.B. 74, Air Ambulance Revisions	Health	Family Hlth Prep	S.B. 3	184	General	3,500
S.B. 85, Secure Transport Designation	Health	Family Hlth Prep	S.B. 3	185	Ded. Credit	12,500
S.B. 85, Secure Transport Designation	Human Services	Sub Ab Ment Hlth	S.B. 3	209	General	3,400
<i>Subtotal, S.B. 85, Secure Transport Designation</i>						<i>\$15,900</i>
S.B. 96, Medicaid Expansion Adjustments	Health	CHIP	S.B. 3	174	General	(292,900)
S.B. 96, Medicaid Expansion Adjustments	Health	CHIP	S.B. 3	174	General 1x	440,900
S.B. 96, Medicaid Expansion Adjustments	Health	CHIP	S.B. 3	174	Restricted 1x	(292,900)
S.B. 96, Medicaid Expansion Adjustments	Health	CHIP	S.B. 96	3	General 1x	(18,663,900)
S.B. 96, Medicaid Expansion Adjustments	Health	Med Hlth Fin	S.B. 3	191	Ded. Credit	(550,000)
S.B. 96, Medicaid Expansion Adjustments	Health	Med Hlth Fin	S.B. 3	191	Federal	2,415,000
S.B. 96, Medicaid Expansion Adjustments	Health	Med Hlth Fin	S.B. 3	191	Sp. Revenue	1,650,200
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 3	198	Ded. Credit	(5,500,000)
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 3	198	Federal	183,421,500
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 3	198	General 1x	1,048,200
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 3	198	Restricted 1x	292,900
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 3	198	Sp. Revenue	94,712,000
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 96	4	Restricted 1x	16,800,000
S.B. 96, Medicaid Expansion Adjustments	Human Services	Recovery Svcs	S.B. 3	204	Sp. Revenue	50,000
S.B. 96, Medicaid Expansion Adjustments	Human Services	Recovery Svcs	S.B. 3	204	Transfer	50,000
S.B. 96, Medicaid Expansion Adjustments	Human Services	Sub Ab Ment Hlth	S.B. 3	210	General	(3,256,800)
S.B. 96, Medicaid Expansion Adjustments	Workforce Svcs	Ops and Policy	S.B. 3	216	Sp. Revenue	(44,400)
S.B. 96, Medicaid Expansion Adjustments	Workforce Svcs	Ops and Policy	S.B. 3	216	Transfer	(140,000)
<i>Subtotal, S.B. 96, Medicaid Expansion Adjustments</i>						<i>\$272,139,800</i>
S.B. 106, Mental Health Services in Schools	Health	Med Hlth Fin	S.B. 3	192	Ded. Credit	200
S.B. 106, Mental Health Services in Schools	Health	Med Hlth Fin	S.B. 3	192	Federal	200
S.B. 106, Mental Health Services in Schools	Health	Medicaid Services	S.B. 3	199	Ded. Credit	11,000
S.B. 106, Mental Health Services in Schools	Health	Medicaid Services	S.B. 3	199	Federal	25,000
<i>Subtotal, S.B. 106, Mental Health Services in Schools</i>						<i>\$36,400</i>
S.B. 143, Public Education Vision Screening	Health	Disease Ctrl Prv	S.B. 3	178	General	32,000
S.B. 143, Public Education Vision Screening	Workforce Svcs	Office of Rehab	S.B. 3	217	General	(32,200)
<i>Subtotal, S.B. 143, Public Education Vision Screening</i>						<i>(\$200)</i>
S.B. 166, School Readiness	Workforce Svcs	Ops and Policy	S.B. 166	1	General	6,000,000
S.B. 237, Caregiver Compensation Amendments	Health	Medicaid Services	S.B. 3	200	Federal	1,100
S.B. 237, Caregiver Compensation Amendments	Health	Medicaid Services	S.B. 3	200	General 1x	1,100
S.B. 237, Caregiver Compensation Amendments	Human Services	Svcs Ppl Disab	S.B. 3	207	Federal	1,100
S.B. 237, Caregiver Compensation Amendments	Human Services	Svcs Ppl Disab	S.B. 3	207	General 1x	1,100
<i>Subtotal, S.B. 237, Caregiver Compensation Amendments</i>						<i>\$4,400</i>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Safe Haven	Health	Family Hlth Prep	S.B. 2	186	General	25,000
Safe Haven	Health	Disease Ctrl Prv	S.B. 2	184	General	(25,000)
<i>Subtotal, Safe Haven</i>						\$0
School Readiness Restricted Account	Workforce Svcs	Ops and Policy	S.B. 2	200	Restricted 1x	3,000,000
Special Administrative Expense Account Admin	Workforce Svcs	Administration	S.B. 2	197	Restricted 1x	64,100
Special Administrative Expense Account Admin	Workforce Svcs	Office of Rehab	S.B. 2	201	Restricted 1x	1,700
Special Administrative Expense Account Admin	Workforce Svcs	Ops and Policy	S.B. 2	200	Restricted 1x	261,500
Special Administrative Expense Account Admin	Workforce Svcs	Unemploy Insur	S.B. 2	202	Restricted 1x	812,700
<i>Subtotal, Special Administrative Expense Account Admin</i>						\$1,140,000
STRIVE Employment Skills Prgm for Blind Youth	Workforce Svcs	Ops and Policy	S.B. 2	200	Restricted 1x	75,000
Switchpoint	Workforce Svcs	HCD	S.B. 3	211	General 1x	100,000
Talent Ready Utah	Workforce Svcs	Ops and Policy	S.B. 2	200	Restricted 1x	1,635,000
Transition Program	Human Services	Svcs Ppl Disab	S.B. 2	195	General	1,421,300
Transition Program	Health	Medicaid Services	S.B. 2	188	General	(1,421,300)
<i>Subtotal, Transition Program</i>						\$0
Unemployment Insurance Modernization	Workforce Svcs	Administration	S.B. 2	197	Enterprise	77,000
Unemployment Insurance Modernization	Workforce Svcs	Office of Rehab	S.B. 2	201	Enterprise	1,300
Unemployment Insurance Modernization	Workforce Svcs	Ops and Policy	S.B. 2	200	Enterprise	2,451,000
Unemployment Insurance Modernization	Workforce Svcs	Unemploy Insur	S.B. 2	202	Enterprise	670,700
<i>Subtotal, Unemployment Insurance Modernization</i>						\$3,200,000
United Way of Northern Utah Resource Building	Workforce Svcs	HCD	S.B. 3	211	General 1x	200,000
Update of PT/OT Medicaid payments	Health	Medicaid Services	S.B. 3	193	Federal	255,000
Update of PT/OT Medicaid payments	Health	Medicaid Services	S.B. 3	193	General	115,000
<i>Subtotal, Update of PT/OT Medicaid payments</i>						\$370,000
Use 3% Maximum from Nursing Restricted	Health	Med Hlth Fin	S.B. 2	187	General	(30,600)
Use 3% Maximum from Nursing Restricted	Health	Med Hlth Fin	S.B. 2	187	Sp. Revenue	30,600
Use 3% Maximum from Nursing Restricted	Health	Medicaid Services	S.B. 2	188	Federal	(66,400)
Use 3% Maximum from Nursing Restricted	Health	Medicaid Services	S.B. 2	188	Sp. Revenue	(30,600)
<i>Subtotal, Use 3% Maximum from Nursing Restricted</i>						(\$97,000)
USOR Transition Restricted Account Transfers	Workforce Svcs	Office of Rehab	S.B. 7	83	Beg. Bal.	7,492,600
USOR Transition Restricted Account Transfers	Workforce Svcs	Office of Rehab	S.B. 7	83	End Bal.	(6,217,600)
<i>Subtotal, USOR Transition Restricted Account Transfers</i>						\$1,275,000
Utah Produce Incentives/Double Up Food Bucks	Health	Disease Ctrl Prv	S.B. 3	175	General	400,000
Utah Produce Incentives/Double Up Food Bucks	Health	Family Hlth Prep	S.B. 2	186	General 1x	400,000
Utah Produce Incentives/Double Up Food Bucks	Health	Family Hlth Prep	S.B. 3	180	General 1x	(400,000)
<i>Subtotal, Utah Produce Incentives/Double Up Food Bucks</i>						\$400,000
Utah Weatherization Assistance Program	Workforce Svcs	HCD	S.B. 2	198	General 1x	1,000,000
<b>Expendable Funds and Accounts</b>						
H.B. 461, SCI TBI Rehabilitation Fund	Health	Tr Head SC Injry	S.B. 3	290	General 1x	50,000
<b>Restricted Fund and Account Transfers</b>						
H.B. 37, Reauthorization of Hospital Assessment	Health	Hosp Prov Asest	S.B. 3	300	Ded. Credit	7,545,500
H.B. 393, Suicide Prevention Amendments	Human Services	Psychiatric Consultat	H.B. 393	2	General	275,000
H.B. 393, Suicide Prevention Amendments	Human Services	Surv of Suicide Loss	H.B. 393	1	General	40,000
<i>Subtotal, H.B. 393, Suicide Prevention Amendments</i>						\$315,000
Health Transfers - In	Health	Medicaid Expansion	S.B. 2	331	Ded. Credit	298,000
Help 24 More Children With Hearing Aids	Rest Ac Xfr SS	Chld Hearng Aid	S.B. 2	333	General	191,600
Home Visiting Restricted Account Changes	Rest Ac Xfr SS	Nurse Home Visiting	S.B. 7	N/A	General	(520,000)
Medicaid Consensus Buffer	Health	Medicaid Expansion	S.B. 2	331	General 1x	(4,900,000)
Medicaid Consensus Buffer	Rest Ac Xfr SS	Medicaid Restricted	S.B. 2	335	General 1x	4,900,000
<i>Subtotal, Medicaid Consensus Buffer</i>						\$0
Pamela Atkinson Account - Homeless Case Mgmt	Rest Ac Xfr SS	Homeless Acct	S.B. 2	334	General	900,000
Restricted Account Changes - Health	Health	Nursing Care Facilities	S.B. 2	332	Ded. Credit	393,700
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 3	301	Ded. Credit	101,000,000
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 3	301	General	3,549,700
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 3	301	General 1x	5,110,900
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 96	5	General	15,000,000
<i>Subtotal, S.B. 96, Medicaid Expansion Adjustments</i>						\$124,660,600
<b>Grand Total</b>						<b>\$570,826,100</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>Health</b>				
<b>Children's Health Insurance Program</b>				
General Fund Restricted		1,300,000		1,300,000
Federal Funds	(13,688,400)	3,750,000		(9,938,400)
Dedicated Credits	(646,900)			(646,900)
Transfers	(260,200)			(260,200)
Beginning Balance	310,600			310,600
Lapsing Balance	(9,400,000)			(9,400,000)
<b>Children's Health Insurance Program Total</b>	<b>(\$23,684,900)</b>	<b>\$5,050,000</b>	<b>\$0</b>	<b>(\$18,634,900)</b>
<b>Disease Control and Prevention</b>				
General Fund, One-time		430,800	6,700	437,500
General Fund Restricted	(26,600)			(26,600)
Federal Funds		1,586,700		1,586,700
Dedicated Credits		1,638,600		1,638,600
Transfers	(1,649,100)			(1,649,100)
Beginning Balance	1,737,200			1,737,200
Lapsing Balance	(26,600)			(26,600)
<b>Disease Control and Prevention Total</b>	<b>\$34,900</b>	<b>\$3,656,100</b>	<b>\$6,700</b>	<b>\$3,697,700</b>
<b>Executive Director's Operations</b>				
General Fund, One-time			1,000	1,000
Federal Funds		(781,600)		(781,600)
Dedicated Credits	(80,900)			(80,900)
Transfers	2,013,400			2,013,400
Beginning Balance	585,200			585,200
Lapsing Balance	(4,000)			(4,000)
<b>Executive Director's Operations Total</b>	<b>\$2,513,700</b>	<b>(\$781,600)</b>	<b>\$1,000</b>	<b>\$1,733,100</b>
<b>Family Health and Preparedness</b>				
General Fund, One-time	520,000	25,000	4,000	549,000
General Fund Restricted	(520,000)			(520,000)
Federal Funds	(2,509,100)	(202,500)		(2,711,600)
Dedicated Credits		6,800		6,800
Transfers	3,053,700			3,053,700
Pass-through	(50,000)			(50,000)
Beginning Balance	2,546,400			2,546,400
Closing Balance	(1,463,400)			(1,463,400)
<b>Family Health and Preparedness Total</b>	<b>\$1,577,600</b>	<b>(\$170,700)</b>	<b>\$4,000</b>	<b>\$1,410,900</b>
<b>Medicaid and Health Financing</b>				
General Fund, One-time		(30,600)	57,000	26,400
Federal Funds	13,093,400	1,407,300	(934,800)	13,565,900
Dedicated Credits		882,300	37,500	919,800
Special Revenue		(169,400)	327,300	157,900
Transfers		4,752,100		4,752,100
Beginning Balance	1,012,500			1,012,500
<b>Medicaid and Health Financing Total</b>	<b>\$14,105,900</b>	<b>\$6,841,700</b>	<b>(\$513,000)</b>	<b>\$20,434,600</b>
<b>Medicaid Sanctions</b>				
Beginning Balance	1,979,000			1,979,000
Closing Balance	(1,979,000)			(1,979,000)
<b>Medicaid Sanctions Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Medicaid Services</b>				
General Fund, One-time		(5,847,200)	(16,170,000)	(22,017,200)
General Fund Restricted		1,300,000		1,300,000
Federal Funds	56,765,500	(2,885,100)	198,018,000	251,898,400
Dedicated Credits		31,186,500		31,186,500
Special Revenue		799,100	26,891,500	27,690,600
Transfers		23,031,700		23,031,700
Pass-through	(7,202,200)			(7,202,200)
Beginning Balance	7,948,600			7,948,600
<b>Medicaid Services Total</b>	<b>\$57,511,900</b>	<b>\$47,585,000</b>	<b>\$208,739,500</b>	<b>\$313,836,400</b>
<b>Primary Care Workforce Financial Assistance</b>				
Federal Funds		202,500		202,500
Beginning Balance	(54,900)			(54,900)
Closing Balance	(43,800)			(43,800)
<b>Primary Care Workforce Financial Assistance Total</b>	<b>(\$98,700)</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$103,800</b>
<b>Rural Physicians Loan Repayment Assistance</b>				
Beginning Balance	(7,000)			(7,000)
Closing Balance	292,700			292,700
<b>Rural Physicians Loan Repayment Assistance Total</b>	<b>\$285,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,700</b>
<b>Health Total</b>	<b>\$52,246,100</b>	<b>\$62,383,000</b>	<b>\$208,238,200</b>	<b>\$322,867,300</b>
<b>Human Services</b>				
<b>Aging and Adult Services</b>				
General Fund, One-time			7,500	7,500
Federal Funds	(148,000)	981,600		833,600
Transfers	(3,300)			(3,300)
Beginning Balance	307,800			307,800
<b>Aging and Adult Services Total</b>	<b>\$156,500</b>	<b>\$981,600</b>	<b>\$7,500</b>	<b>\$1,145,600</b>
<b>Child and Family Services</b>				
Federal Funds	(626,700)	3,456,800		2,830,100
Dedicated Credits	(157,300)			(157,300)
Transfers	(2,055,900)			(2,055,900)
Beginning Balance	1,516,000			1,516,000
<b>Child and Family Services Total</b>	<b>(\$1,323,900)</b>	<b>\$3,456,800</b>	<b>\$0</b>	<b>\$2,132,900</b>
<b>Executive Director Operations</b>				
General Fund, One-time		(18,600)		(18,600)
Federal Funds	(32,600)	(2,200)		(34,800)
Dedicated Credits	(106,500)			(106,500)
Transfers	3,870,600			3,870,600
Beginning Balance	68,100			68,100
<b>Executive Director Operations Total</b>	<b>\$3,799,600</b>	<b>(\$20,800)</b>	<b>\$0</b>	<b>\$3,778,800</b>
<b>Office of Public Guardian</b>				
Federal Funds	(1,000)			(1,000)
Transfers	(400)			(400)
Beginning Balance	20,800			20,800
<b>Office of Public Guardian Total</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,400</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Office of Recovery Services</b>				
Federal Funds	(2,662,100)			(2,662,100)
Dedicated Credits		346,800		346,800
Transfers	(270,900)			(270,900)
<b>Office of Recovery Services Total</b>	<b>(\$2,933,000)</b>	<b>\$346,800</b>	<b>\$0</b>	<b>(\$2,586,200)</b>
<b>Services for People with Disabilities</b>				
General Fund, One-time		(1,250,000)		(1,250,000)
Federal Funds	(41,400)			(41,400)
Dedicated Credits	(100)	21,000		20,900
Transfers	5,493,500			5,493,500
Beginning Balance	4,582,900			4,582,900
<b>Services for People with Disabilities Total</b>	<b>\$10,034,900</b>	<b>(\$1,229,000)</b>	<b>\$0</b>	<b>\$8,805,900</b>
<b>Substance Abuse and Mental Health</b>				
General Fund, One-time	500,000	885,200	(2,750,000)	(1,364,800)
Federal Funds	(771,700)	11,232,800		10,461,100
Dedicated Credits	(900)	1,075,600		1,074,700
Transfers	512,700			512,700
Beginning Balance	894,200			894,200
<b>Substance Abuse and Mental Health Total</b>	<b>\$1,134,300</b>	<b>\$13,193,600</b>	<b>(\$2,750,000)</b>	<b>\$11,577,900</b>
<b>Human Services Total</b>	<b>\$10,887,800</b>	<b>\$16,729,000</b>	<b>(\$2,742,500)</b>	<b>\$24,874,300</b>
<b>Workforce Services</b>				
<b>Administration</b>				
General Fund, One-time		600,000		600,000
General Fund Restricted		20,000		20,000
Federal Funds	(647,300)			(647,300)
Dedicated Credits	(8,000)			(8,000)
Special Revenue		2,500		2,500
Enterprise Funds		20,700		20,700
Transfers	808,200			808,200
<b>Administration Total</b>	<b>\$152,900</b>	<b>\$643,200</b>	<b>\$0</b>	<b>\$796,100</b>
<b>General Assistance</b>				
Dedicated Credits	(251,400)			(251,400)
Transfers	250,000			250,000
Beginning Balance	220,500			220,500
<b>General Assistance Total</b>	<b>\$219,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,100</b>
<b>Housing and Community Development</b>				
General Fund, One-time		521,700		521,700
Dedicated Credits	(50,600)			(50,600)
Special Revenue		121,000		121,000
Enterprise Funds		2,000,000		2,000,000
Transfers	53,600			53,600
Beginning Balance	8,689,100			8,689,100
<b>Housing and Community Development Total</b>	<b>\$8,692,100</b>	<b>\$2,642,700</b>	<b>\$0</b>	<b>\$11,334,800</b>
<b>Nutrition Assistance - SNAP</b>				
Federal Funds	(21,049,400)			(21,049,400)
<b>Nutrition Assistance - SNAP Total</b>	<b>(\$21,049,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,049,400)</b>



Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Office of Child Care</b>				
General Fund, One-time		(202,600)		(202,600)
Federal Funds		(2,002,700)		(2,002,700)
Transfers		(279,900)		(279,900)
Beginning Balance	279,900			279,900
<b>Office of Child Care Total</b>	<b>\$279,900</b>	<b>(\$2,485,200)</b>	<b>\$0</b>	<b>(\$2,205,300)</b>
<b>Operations and Policy</b>				
General Fund, One-time		1,105,900	41,500	1,147,400
General Fund Restricted		38,000		38,000
Federal Funds	(11,344,500)	22,766,900	372,600	11,795,000
Dedicated Credits	(389,900)			(389,900)
Special Revenue		1,500	(335,200)	(333,700)
Enterprise Funds		259,000		259,000
Transfers	5,903,100	279,900	(502,800)	5,680,200
Beginning Balance	512,900			512,900
<b>Operations and Policy Total</b>	<b>(\$5,318,400)</b>	<b>\$24,451,200</b>	<b>(\$423,900)</b>	<b>\$18,708,900</b>
<b>State Office of Rehabilitation</b>				
General Fund, One-time		(1,900,000)		(1,900,000)
General Fund Restricted	7,492,600	500		7,493,100
Federal Funds	(10,409,000)			(10,409,000)
Dedicated Credits	(11,700)	75,400		63,700
Enterprise Funds		5,300		5,300
Transfers	(27,000)			(27,000)
Closing Balance	(7,492,600)			(7,492,600)
<b>State Office of Rehabilitation Total</b>	<b>(\$10,447,700)</b>	<b>(\$1,818,800)</b>	<b>\$0</b>	<b>(\$12,266,500)</b>
<b>Unemployment Insurance</b>				
General Fund, One-time		50,000		50,000
General Fund Restricted		1,000		1,000
Federal Funds	(2,042,400)			(2,042,400)
Dedicated Credits	(51,800)			(51,800)
Enterprise Funds		7,000		7,000
Transfers	38,700			38,700
<b>Unemployment Insurance Total</b>	<b>(\$2,055,500)</b>	<b>\$58,000</b>	<b>\$0</b>	<b>(\$1,997,500)</b>
<b>Workforce Services Total</b>	<b>(\$29,527,000)</b>	<b>\$23,491,100</b>	<b>(\$423,900)</b>	<b>(\$6,459,800)</b>
<b>Operating and Capital Budgets Total</b>	<b>\$33,606,900</b>	<b>\$102,603,100</b>	<b>\$205,071,800</b>	<b>\$341,281,800</b>
<b>Expendable Funds and Accounts</b>				
<b>Health</b>				
<b>Organ Donation Contribution Fund</b>				
Dedicated Credits	24,400			24,400
Beginning Balance	(81,600)			(81,600)
Closing Balance	197,200			197,200
<b>Organ Donation Contribution Fund Total</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>
<b>Spinal Cord and Brain Injury Rehabilitation Fund</b>				
Dedicated Credits	21,900			21,900
Beginning Balance	253,100			253,100
Closing Balance	(217,300)			(217,300)
<b>Spinal Cord and Brain Injury Rehabilitation Fund Total</b>	<b>\$57,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,700</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Traumatic Brain Injury Fund</b>				
Beginning Balance	(795,700)			(795,700)
Closing Balance	(103,600)			(103,600)
<b>Traumatic Brain Injury Fund Total</b>	<b>(\$899,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$899,300)</b>
<b>Health Total</b>	<b>(\$701,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$701,600)</b>
<b>Human Services</b>				
<b>Out and About Homebound Transportation Assistance Fund</b>				
Dedicated Credits	2,000			2,000
Beginning Balance	1,900			1,900
Closing Balance	194,100			194,100
<b>Out and About Homebound Transportation Assistance Fund Total</b>	<b>\$198,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,000</b>
<b>Utah State Developmental Center Long-Term Sustainability Fund</b>				
Dedicated Credits	34,500			34,500
Transfers	38,700			38,700
Beginning Balance	550,300			550,300
Closing Balance	(623,500)			(623,500)
<b>Utah State Developmental Center Long-Term Sustainability Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Developmental Center Miscellaneous Donation Fund</b>				
Dedicated Credits	(96,500)			(96,500)
Beginning Balance	15,900			15,900
Closing Balance	(15,900)			(15,900)
<b>Utah State Developmental Center Miscellaneous Donation Fund Total</b>	<b>(\$96,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$96,500)</b>
<b>Utah State Developmental Center Workshop Fund</b>				
Dedicated Credits	(1,100)			(1,100)
Beginning Balance	3,000			3,000
Closing Balance	(67,000)			(67,000)
<b>Utah State Developmental Center Workshop Fund Total</b>	<b>(\$65,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$65,100)</b>
<b>Utah State Hospital Unit Fund</b>				
Dedicated Credits	21,600			21,600
Beginning Balance	(21,200)			(21,200)
Closing Balance	21,200			21,200
<b>Utah State Hospital Unit Fund Total</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,600</b>
<b>Human Services Total</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,000</b>
<b>Workforce Services</b>				
<b>Child Care Fund</b>				
Dedicated Credits	(100)			(100)
Beginning Balance	2,600			2,600
<b>Child Care Fund Total</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>Individuals with Visual Impairment Fund</b>				
Dedicated Credits	12,400			12,400
Beginning Balance	156,900			156,900
Closing Balance	(163,800)			(163,800)
<b>Individuals with Visual Impairment Fund Total</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>
<b>Intermountain Weatherization Training Fund</b>				
Beginning Balance	(1,700)			(1,700)
Closing Balance	3,400			3,400
<b>Intermountain Weatherization Training Fund Total</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Navajo Revitalization Fund</b>				
Dedicated Credits	6,800			6,800
Special Revenue		1,121,100		1,121,100
Other Financing Sources	(253,400)			(253,400)
Beginning Balance	(3,267,700)			(3,267,700)
Closing Balance	6,023,900			6,023,900
<b>Navajo Revitalization Fund Total</b>	<b>\$2,509,600</b>	<b>\$1,121,100</b>	<b>\$0</b>	<b>\$3,630,700</b>
<b>Olene Walker Housing Loan Fund</b>				
Dedicated Credits	(258,500)			(258,500)
Transfers	(7,613,600)			(7,613,600)
Beginning Balance	1,753,700			1,753,700
Closing Balance	(1,854,800)			(1,854,800)
<b>Olene Walker Housing Loan Fund Total</b>	<b>(\$7,973,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,973,200)</b>
<b>Permanent Community Impact Bonus Fund</b>				
Dedicated Credits	696,800			696,800
Beginning Balance	5,540,900			5,540,900
Closing Balance	(6,237,000)			(6,237,000)
<b>Permanent Community Impact Bonus Fund Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>
<b>Permanent Community Impact Fund</b>				
Dedicated Credits	5,202,300			5,202,300
Beginning Balance	(25,125,400)			(25,125,400)
Closing Balance	20,068,800			20,068,800
<b>Permanent Community Impact Fund Total</b>	<b>\$145,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,700</b>
<b>Qualified Emergency Food Agencies Fund</b>				
Transfers	375,000			375,000
Other Financing Sources	(375,200)			(375,200)
Beginning Balance	(756,000)			(756,000)
Closing Balance	1,047,100			1,047,100
<b>Qualified Emergency Food Agencies Fund Total</b>	<b>\$290,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,900</b>
<b>Uintah Basin Revitalization Fund</b>				
Dedicated Credits	(49,800)			(49,800)
Transfers		(1,121,100)		(1,121,100)
Other Financing Sources	773,000			773,000
Beginning Balance	4,595,700			4,595,700
Closing Balance	(9,018,600)			(9,018,600)
<b>Uintah Basin Revitalization Fund Total</b>	<b>(\$3,699,700)</b>	<b>(\$1,121,100)</b>	<b>\$0</b>	<b>(\$4,820,800)</b>
<b>Utah Community Center for the Deaf Fund</b>				
Dedicated Credits	(1,000)			(1,000)
Beginning Balance	(9,000)			(9,000)
Closing Balance	13,500			13,500
<b>Utah Community Center for the Deaf Fund Total</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Workforce Services Total</b>	<b>(\$8,712,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,712,800)</b>
<b>Expendable Funds and Accounts Total</b>	<b>(\$9,356,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,356,400)</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Restricted Fund and Account Transfers</b>				
<b>Health</b>				
<b>Ambulance Service Provider Assessment Expendable Revenue Fund</b>				
Dedicated Credits	85,700			85,700
Beginning Balance	283,900			283,900
<b>Ambulance Service Provider Assessment Expendable Revenue Fund Total</b>	<b>\$369,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,600</b>
<b>Medicaid Expansion Fund</b>				
General Fund, One-time			35,650,000	35,650,000
General Fund Restricted		1,300,000	1,200,000	2,500,000
Dedicated Credits		236,000	15,000,000	15,236,000
Beginning Balance	6,092,100			6,092,100
Closing Balance	(787,900)			(787,900)
Lapsing Balance	(9,400,000)			(9,400,000)
<b>Medicaid Expansion Fund Total</b>	<b>(\$4,095,800)</b>	<b>\$1,536,000</b>	<b>\$51,850,000</b>	<b>\$49,290,200</b>
<b>Nursing Care Facilities Provider Assessment Fund</b>				
Dedicated Credits	2,563,100	313,200		2,876,300
Beginning Balance	80,500			80,500
<b>Nursing Care Facilities Provider Assessment Fund Total</b>	<b>\$2,643,600</b>	<b>\$313,200</b>	<b>\$0</b>	<b>\$2,956,800</b>
<b>Health Total</b>	<b>(\$1,082,600)</b>	<b>\$1,849,200</b>	<b>\$51,850,000</b>	<b>\$52,616,600</b>
<b>Restricted Account Transfers - SS</b>				
<b>Office of Rehabilitation Transition Restricted Account</b>				
Beginning Balance	7,492,600			7,492,600
<b>Office of Rehabilitation Transition Restricted Account Total</b>	<b>\$7,492,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,492,600</b>
<b>Medicaid Restricted Account</b>				
General Fund, One-time		5,100,000		5,100,000
<b>Medicaid Restricted Account Total</b>	<b>\$0</b>	<b>\$5,100,000</b>	<b>\$0</b>	<b>\$5,100,000</b>
<b>Nurse Home Visiting Restricted Account</b>				
General Fund, One-time	(520,000)			(520,000)
<b>Nurse Home Visiting Restricted Account Total</b>	<b>(\$520,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$520,000)</b>
<b>Restricted Account Transfers - SS Total</b>	<b>\$6,972,600</b>	<b>\$5,100,000</b>	<b>\$0</b>	<b>\$12,072,600</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$5,890,000</b>	<b>\$6,949,200</b>	<b>\$51,850,000</b>	<b>\$64,689,200</b>
<b>Business-like Activities</b>				
<b>Workforce Services</b>				
<b>State Small Business Credit Initiative Program Fund</b>				
Dedicated Credits	70,000			70,000
Beginning Balance	65,500			65,500
Closing Balance	(135,500)			(135,500)
<b>State Small Business Credit Initiative Program Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Unemployment Compensation Fund</b>				
Federal Funds	(1,230,500)			(1,230,500)
Dedicated Credits	(2,397,500)			(2,397,500)
Other Trust and Agency Funds	193,677,500			193,677,500
Other Financing Sources	(212,950,100)			(212,950,100)
Beginning Balance	(5,466,700)			(5,466,700)
Closing Balance	28,367,300			28,367,300
<b>Unemployment Compensation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workforce Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Account Transfers - SS</b>				
<b>Qualified Patient Enterprise Fund</b>				
General Fund, One-time		4,500,000		4,500,000
<b>Qualified Patient Enterprise Fund Total</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Restricted Account Transfers - SS Total</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Business-like Activities Total</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Fiduciary Funds</b>				
<b>Human Services</b>				
<b>Human Services Client Trust Fund</b>				
Dedicated Credits	14,300			14,300
Other Trust and Agency Funds	310,100			310,100
Beginning Balance	(97,800)			(97,800)
Closing Balance	97,800			97,800
<b>Human Services Client Trust Fund Total</b>	<b>\$324,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,400</b>
<b>Human Services ORS Support Collections</b>				
Other Trust and Agency Funds	354,600			354,600
<b>Human Services ORS Support Collections Total</b>	<b>\$354,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,600</b>
<b>Maurice N. Warshaw Trust Fund</b>				
Dedicated Credits	2,000			2,000
Beginning Balance	2,700			2,700
Closing Balance	(2,700)			(2,700)
<b>Maurice N. Warshaw Trust Fund Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Utah State Developmental Center Patient Account</b>				
Dedicated Credits	900			900
Other Trust and Agency Funds	(36,200)			(36,200)
Beginning Balance	(32,500)			(32,500)
Closing Balance	49,400			49,400
<b>Utah State Developmental Center Patient Account Total</b>	<b>(\$18,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,400)</b>
<b>Utah State Hospital Patient Trust Fund</b>				
Other Trust and Agency Funds	(13,600)			(13,600)
Beginning Balance	(40,700)			(40,700)
Closing Balance	40,700			40,700
<b>Utah State Hospital Patient Trust Fund Total</b>	<b>(\$13,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,600)</b>
<b>Human Services Total</b>	<b>\$649,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$649,000</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Workforce Services</b>				
<b>Individuals with Visual Impairment Vendor Fund</b>				
Other Trust and Agency Funds	154,700			154,700
Other Financing Sources	(139,700)			(139,700)
Beginning Balance	5,900			5,900
Closing Balance	4,000			4,000
<b>Individuals with Visual Impairment Vendor Fund Total</b>	<b>\$24,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,900</b>
<b>Workforce Services Total</b>	<b>\$24,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,900</b>
<b>Fiduciary Funds Total</b>	<b>\$673,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,900</b>
<b>Grand Total</b>	<b>\$30,814,400</b>	<b>\$114,052,300</b>	<b>\$256,921,800</b>	<b>\$401,788,500</b>

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Capture Savings from Licensing One Fewer Prgm	Human Services	Exec Dir Ops	S.B. 2	67	General 1x	(500)
Capture Savings from Fewer Background Checks	Human Services	Exec Dir Ops	S.B. 2	67	Federal	(2,200)
Capture Savings from Fewer Background Checks	Human Services	Exec Dir Ops	S.B. 2	67	General 1x	(18,100)
<i>Subtotal, Capture Savings from Fewer Background Checks</i>						<u>(\$20,300)</u>
Cost Allocation Plan	Workforce Svcs	Administration	S.B. 2	71	Enterprise	20,700
Cost Allocation Plan	Workforce Svcs	Administration	S.B. 2	71	General 1x	600,000
Cost Allocation Plan	Workforce Svcs	Administration	S.B. 2	71	Restricted 1x	20,000
Cost Allocation Plan	Workforce Svcs	Administration	S.B. 2	71	Sp. Revenue	2,500
Cost Allocation Plan	Workforce Svcs	HCD	S.B. 2	72	Enterprise	2,000,000
Cost Allocation Plan	Workforce Svcs	HCD	S.B. 2	72	Sp. Revenue	121,000
Cost Allocation Plan	Workforce Svcs	Office of Rehab	S.B. 2	75	Enterprise	5,300
Cost Allocation Plan	Workforce Svcs	Office of Rehab	S.B. 2	75	General 1x	(1,900,000)
Cost Allocation Plan	Workforce Svcs	Office of Rehab	S.B. 2	75	Restricted 1x	500
Cost Allocation Plan	Workforce Svcs	Ops and Policy	S.B. 2	74	Enterprise	259,000
Cost Allocation Plan	Workforce Svcs	Ops and Policy	S.B. 2	74	General 1x	1,250,000
Cost Allocation Plan	Workforce Svcs	Ops and Policy	S.B. 2	74	Restricted 1x	38,000
Cost Allocation Plan	Workforce Svcs	Ops and Policy	S.B. 2	74	Sp. Revenue	1,500
Cost Allocation Plan	Workforce Svcs	Unemploy Insur	S.B. 2	76	Enterprise	7,000
Cost Allocation Plan	Workforce Svcs	Unemploy Insur	S.B. 2	76	General 1x	50,000
Cost Allocation Plan	Workforce Svcs	Unemploy Insur	S.B. 2	76	Restricted 1x	1,000
<i>Subtotal, Cost Allocation Plan</i>						<u>\$2,476,500</u>
Dedicated Credits Adjustments - Human Services	Human Services	Recovery Svcs	S.B. 2	68	Ded. Credit	346,800
Dedicated Credits Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	S.B. 2	70	Ded. Credit	1,075,600
<i>Subtotal, Dedicated Credits Adjustments - Human Services</i>						<u>\$1,422,400</u>
Dedicated Credits Adjustments - Workforce Svcs	Workforce Svcs	Office of Rehab	S.B. 2	75	Ded. Credit	75,400
Dedicated Credits Increase - DOH	Health	Disease Ctrl Prv	S.B. 2	59	Ded. Credit	1,638,600
Dedicated Credits Increase - DOH	Health	Disease Ctrl Prv	S.B. 7	2	Ded. Credit	(1,638,600)
Dedicated Credits Increase - DOH	Health	Family Hlth Prep	S.B. 2	61	Ded. Credit	6,800
Dedicated Credits Increase - DOH	Health	Family Hlth Prep	S.B. 7	4	Ded. Credit	(6,800)
Dedicated Credits Increase - DOH	Health	Med Hlth Fin	S.B. 2	62	Ded. Credit	882,300
Dedicated Credits Increase - DOH	Health	Med Hlth Fin	S.B. 7	5	Ded. Credit	(882,300)
Dedicated Credits Increase - DOH	Health	Medicaid Services	S.B. 2	63	Ded. Credit	31,422,500
Dedicated Credits Increase - DOH	Health	Medicaid Services	S.B. 7	7	Ded. Credit	(31,422,500)
<i>Subtotal, Dedicated Credits Increase - DOH</i>						<u>\$0</u>
Domestic Violence: Self-Protect for FLDS Women	Human Services	Sub Ab Ment Hlth	S.B. 2	70	General 1x	152,200
End of Payments to Special Unit at State Hospital	Health	Medicaid Services	S.B. 2	63	Federal	80,500
End of Payments to Special Unit at State Hospital	Health	Medicaid Services	S.B. 2	63	General 1x	(80,500)
<i>Subtotal, End of Payments to Special Unit at State Hospital</i>						<u>\$0</u>
Expendable Receipts Adjust - Human Services	Human Services	Svcs Ppl Disab	S.B. 2	69	Ded. Credit	21,000
Family Planning Medicaid Waiver	Health	Medicaid Services	S.B. 2	63	Federal	(1,144,200)
Family Planning Medicaid Waiver	Health	Medicaid Services	S.B. 2	63	General 1x	(56,700)
Family Planning Medicaid Waiver	Workforce Svcs	Ops and Policy	S.B. 2	74	Federal	(1,235,800)
Family Planning Medicaid Waiver	Workforce Svcs	Ops and Policy	S.B. 2	74	General 1x	(346,700)
<i>Subtotal, Family Planning Medicaid Waiver</i>						<u>(\$2,783,400)</u>
Federal Fund and Intergovernmental Transfers	Health	Disease Ctrl Prv	S.B. 2	59	Federal	1,586,700
Federal Fund and Intergovernmental Transfers	Health	Disease Ctrl Prv	S.B. 7	2	Federal	(1,586,700)
Federal Fund and Intergovernmental Transfers	Health	Exec Dir Ops	S.B. 2	60	Federal	(781,600)
Federal Fund and Intergovernmental Transfers	Health	Exec Dir Ops	S.B. 7	3	Federal	781,600
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	S.B. 2	62	Federal	3,207,300
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	S.B. 2	62	Transfer	4,752,100
Federal Fund and Intergovernmental Transfers	Health	Med Hlth Fin	S.B. 7	5	Transfer	(4,752,100)
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	S.B. 2	63	Federal	(5,000,000)
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	S.B. 2	63	Transfer	23,031,700
Federal Fund and Intergovernmental Transfers	Health	Medicaid Services	S.B. 7	7	Transfer	(23,031,700)
<i>Subtotal, Federal Fund and Intergovernmental Transfers</i>						<u>(\$1,792,700)</u>

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Federal Funds Adjustments - Human Services	Human Services	Aging Adult Svcs	S.B. 2	65	Federal	981,600
Federal Funds Adjustments - Human Services	Human Services	Child Family Svc	S.B. 2	66	Federal	3,456,800
Federal Funds Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	S.B. 2	70	Federal	11,232,800
<i>Subtotal, Federal Funds Adjustments - Human Services</i>						<u>\$15,671,200</u>
Federal Funds Adjustments – Workforce Services	Workforce Svcs	Ops and Policy	S.B. 2	74	Federal	22,000,000
H.B. 166, Down Syndrome Abortion Act	Health	Family Hlth Prep	S.B. 3	29	General 1x	4,000
H.B. 178, Health Care Charges	Health	Exec Dir Ops	S.B. 3	28	General 1x	1,000
H.B. 460, Medicaid Eligibility Amendments	Health	Med Hlth Fin	S.B. 3	30	Federal	133,000
H.B. 460, Medicaid Eligibility Amendments	Health	Med Hlth Fin	S.B. 3	30	General 1x	57,000
H.B. 460, Medicaid Eligibility Amendments	Health	Medicaid Services	S.B. 3	33	Federal	270,000
H.B. 460, Medicaid Eligibility Amendments	Health	Medicaid Services	S.B. 3	33	General 1x	30,000
H.B. 460, Medicaid Eligibility Amendments	Workforce Svcs	Ops and Policy	S.B. 3	40	Federal	372,600
H.B. 460, Medicaid Eligibility Amendments	Workforce Svcs	Ops and Policy	S.B. 3	40	General 1x	41,500
<i>Subtotal, H.B. 460, Medicaid Eligibility Amendments</i>						<u>\$904,100</u>
Health Transfers - In	Health	Medicaid Services	S.B. 2	63	Federal	1,800,000
Health Transfers - In	Health	Medicaid Services	S.B. 2	63	Sp. Revenue	200,000
Health Transfers - In	Health	Wkfc Fin Assist	S.B. 2	64	Federal	202,500
<i>Subtotal, Health Transfers - In</i>						<u>\$2,202,500</u>
Health Transfers - Out	Health	Family Hlth Prep	S.B. 2	61	Federal	(202,500)
Health Transfers - Out	Health	Med Hlth Fin	S.B. 2	62	Federal	(1,800,000)
Health Transfers - Out	Health	Med Hlth Fin	S.B. 2	62	Sp. Revenue	(200,000)
Health Transfers - Out	Health	Medicaid Services	S.B. 2	63	Ded. Credit	(236,000)
<i>Subtotal, Health Transfers - Out</i>						<u>(\$2,438,500)</u>
Higher Education Grants for School Safety	Human Services	Sub Ab Ment Hlth	S.B. 7	16	General 1x	500,000
Home Visiting Restricted Account Changes	Health	Family Hlth Prep	S.B. 7	4	General 1x	520,000
Home Visiting Restricted Account Changes	Health	Family Hlth Prep	S.B. 7	4	Restricted 1x	(520,000)
<i>Subtotal, Home Visiting Restricted Account Changes</i>						<u>\$0</u>
Homeless Shelters	Workforce Svcs	HCD	S.B. 2	72	General 1x	400,000
Medicaid ACO Selecthealth ACO Tax	Health	Medicaid Services	S.B. 2	63	Federal	450,000
Medicaid ACO Selecthealth ACO Tax	Health	Medicaid Services	S.B. 2	63	General 1x	200,000
<i>Subtotal, Medicaid ACO Selecthealth ACO Tax</i>						<u>\$650,000</u>
Medicaid Consensus Buffer	Health	CHIP	S.B. 2	58	Federal	3,750,000
Medicaid Consensus Buffer	Health	CHIP	S.B. 2	58	Restricted 1x	1,300,000
Medicaid Consensus Buffer	Health	Medicaid Services	S.B. 2	63	Federal	2,860,000
Medicaid Consensus Buffer	Health	Medicaid Services	S.B. 2	63	General 1x	(5,100,000)
Medicaid Consensus Buffer	Health	Medicaid Services	S.B. 2	63	Restricted 1x	1,300,000
<i>Subtotal, Medicaid Consensus Buffer</i>						<u>\$4,110,000</u>
Move Office of Child Care to Ops and Policy	Workforce Svcs	Office of Child Care	S.B. 2	73	Federal	(2,002,700)
Move Office of Child Care to Ops and Policy	Workforce Svcs	Office of Child Care	S.B. 2	73	General 1x	(202,600)
Move Office of Child Care to Ops and Policy	Workforce Svcs	Office of Child Care	S.B. 2	73	Transfer	(279,900)
Move Office of Child Care to Ops and Policy	Workforce Svcs	Ops and Policy	S.B. 2	74	Federal	2,002,700
Move Office of Child Care to Ops and Policy	Workforce Svcs	Ops and Policy	S.B. 2	74	General 1x	202,600
Move Office of Child Care to Ops and Policy	Workforce Svcs	Ops and Policy	S.B. 2	74	Transfer	279,900
<i>Subtotal, Move Office of Child Care to Ops and Policy</i>						<u>\$0</u>
Operation Rio Grande: Sober Living Program	Human Services	Sub Ab Ment Hlth	S.B. 2	70	General 1x	716,100
Operation Rio Grande: Behavioral Health Services	Human Services	Sub Ab Ment Hlth	S.B. 2	70	General 1x	141,100
Private Activity Bonds (H.B. 23 GS '18)	Workforce Svcs	HCD	S.B. 2	72	General 1x	121,700
Quicker Tests for Drug-facilitated Sexual Assault	Health	Disease Ctrl Prv	S.B. 2	59	General 1x	455,800
Rebates for Injectable Psychotic Medications	Health	Medicaid Services	S.B. 2	63	Federal	(1,600,000)
Rebates for Injectable Psychotic Medications	Health	Medicaid Services	S.B. 2	63	General 1x	(700,000)
<i>Subtotal, Rebates for Injectable Psychotic Medications</i>						<u>(\$2,300,000)</u>
Recover Nonlapsing Balance from Disability Serv	Human Services	Svcs Ppl Disab	S.B. 2	69	General 1x	(1,250,000)
Recover State Hospital Funds for Closed Unit	Human Services	Sub Ab Ment Hlth	S.B. 2	70	General 1x	(124,200)
Require 90 Day Generic Drug Supply in Medicaid	Health	Medicaid Services	S.B. 2	63	Federal	(260,000)
Require 90 Day Generic Drug Supply in Medicaid	Health	Medicaid Services	S.B. 2	63	General 1x	(110,000)
<i>Subtotal, Require 90 Day Generic Drug Supply in Medicaid</i>						<u>(\$370,000)</u>
Restricted Account Changes - Health	Health	Medicaid Services	S.B. 2	63	Sp. Revenue	629,700



Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 11, Medicaid Dental Coverage Amendments	Health	Med Hlth Fin	S.B. 3	31	Ded. Credit	37,500
S.B. 11, Medicaid Dental Coverage Amendments	Health	Med Hlth Fin	S.B. 3	31	Federal	37,500
<i>Subtotal, S.B. 11, Medicaid Dental Coverage Amendments</i>						<i>\$75,000</i>
S.B. 96, Medicaid Expansion Adjustments	Health	Med Hlth Fin	S.B. 3	32	Federal	(1,105,300)
S.B. 96, Medicaid Expansion Adjustments	Health	Med Hlth Fin	S.B. 3	32	Sp. Revenue	327,300
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 3	34	Federal	197,748,000
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 3	34	General 1x	(1,300,000)
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 3	34	Sp. Revenue	26,891,500
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Services	S.B. 96	1	General 1x	(14,900,000)
S.B. 96, Medicaid Expansion Adjustments	Human Services	Sub Ab Ment Hlth	S.B. 3	38	General 1x	(2,750,000)
S.B. 96, Medicaid Expansion Adjustments	Workforce Svcs	Ops and Policy	S.B. 3	41	Sp. Revenue	(335,200)
S.B. 96, Medicaid Expansion Adjustments	Workforce Svcs	Ops and Policy	S.B. 3	41	Transfer	(502,800)
<i>Subtotal, S.B. 96, Medicaid Expansion Adjustments</i>						<i>\$204,073,500</i>
S.B. 143, Public Education Vision Screening	Health	Disease Ctrl Prv	S.B. 3	27	General 1x	6,700
S.B. 202, Vulnerable Adult Amendments	Human Services	Aging Adult Svcs	S.B. 3	35	General 1x	7,500
Safe Haven	Health	Family Hlth Prep	S.B. 2	61	General 1x	25,000
Safe Haven	Health	Disease Ctrl Prv	S.B. 2	59	General 1x	(25,000)
<i>Subtotal, Safe Haven</i>						<i>\$0</i>
Use 3% Maximum from Nursing Restricted	Health	Med Hlth Fin	S.B. 2	62	General 1x	(30,600)
Use 3% Maximum from Nursing Restricted	Health	Med Hlth Fin	S.B. 2	62	Sp. Revenue	30,600
Use 3% Maximum from Nursing Restricted	Health	Medicaid Services	S.B. 2	63	Federal	(71,400)
Use 3% Maximum from Nursing Restricted	Health	Medicaid Services	S.B. 2	63	Sp. Revenue	(30,600)
<i>Subtotal, Use 3% Maximum from Nursing Restricted</i>						<i>(\$102,000)</i>
USOR Transition Restricted Account Transfers	Workforce Svcs	Office of Rehab	S.B. 7	24	End Bal.	(7,492,600)
USOR Transition Restricted Account Transfers	Workforce Svcs	Office of Rehab	S.B. 7	24	Restricted 1x	7,492,600
<i>Subtotal, USOR Transition Restricted Account Transfers</i>						<i>\$0</i>
<b>Expendable Funds and Accounts</b>						
Navajo Revitalization Fund Technical Correction	Workforce Svcs	Navajo Rev Fund	S.B. 2	103	Sp. Revenue	1,121,100
Navajo Revitalization Fund Technical Correction	Workforce Svcs	Unitah B Rev Fd	S.B. 2	104	Transfer	(1,121,100)
<i>Subtotal, Navajo Revitalization Fund Technical Correction</i>						<i>\$0</i>
<b>Business-like Activities</b>						
Medical Cannabis Implementation	Rest Ac Xfr SS	Qual. Pat. Ent. Fund	S.B. 2	108	General 1x	4,500,000
<b>Restricted Fund and Account Transfers</b>						
Health Transfers - In	Health	Medicaid Expansion	S.B. 2	113	Ded. Credit	236,000
Home Visiting Restricted Account Changes	Rest Ac Xfr SS	Nurse Home Visiting R	S.B. 7	50	General 1x	(520,000)
Medicaid Consensus Buffer	Health	Medicaid Expansion	S.B. 2	113	Restricted 1x	1,300,000
Medicaid Consensus Buffer	Rest Ac Xfr SS	Medicaid Restricted A	S.B. 2	115	General 1x	5,100,000
<i>Subtotal, Medicaid Consensus Buffer</i>						<i>\$6,400,000</i>
Restricted Account Changes - Health	Health	Nursing Care Facilities	S.B. 2	114	Ded. Credit	313,200
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 3	58	Ded. Credit	15,000,000
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 3	58	General 1x	(2,550,000)
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 96	2	General 1x	38,200,000
S.B. 96, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 96	2	Restricted 1x	1,200,000
<i>Subtotal, S.B. 96, Medicaid Expansion Adjustments</i>						<i>\$51,850,000</i>
USOR Transition Restricted Account Transfers	Rest Ac Xfr SS	Office of Rehab Transi	S.B. 7	49	Beg. Bal.	7,492,600
<b>Grand Total</b>						<b>\$315,907,600</b>



**RETIREMENT &  
INDEPENDENT ENTITIES**

**Appropriations Subcommittee**

**Senators**

Wayne Harper, Chair  
Gene Davis  
Lincoln Fillmore  
Keith Grover  
Daniel Hemmert  
Karen Mayne  
Todd Weiler

**Representatives**

Craig Hall, Chair  
Adam Robertson,  
Vice-Chair  
Susan Duckworth  
Jefferson Moss  
Lee Perry  
Marie Poulson  
LaWanna Shurtliff  
Logan Wilde

**Staff**

Thomas Young

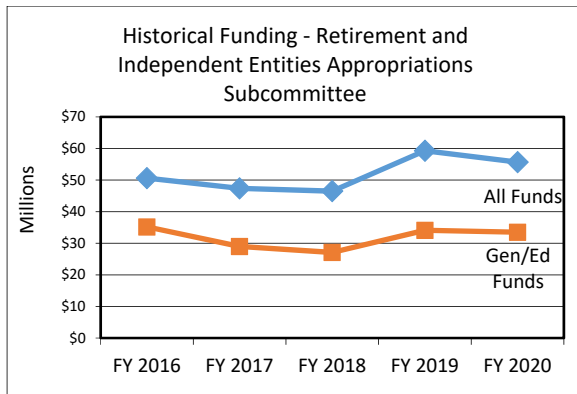


**SUBCOMMITTEE OVERVIEW**

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.

The Legislature appropriated a total of \$33.5 million in FY 2020 from the General Fund and Education Fund to these agencies, which is a 1.8 percent decrease from FY 2019 Revised. Total non-internal service fund appropriations decreased by 6.1 percent, largely due to re-estimated dedicated credits and Education Fund appropriations.



**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 \$288,900 for FY 2020.

**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 FY 2020 budget for DHRM is \$15,839,100.

During the 2019 General Session, the Legislature approved one fee increase for DHRM’s ISF program – the “Other Training” fee (from \$15 to \$25). This fee increase covers the expected cost of providing services to agencies.

**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. The Legislature appropriated a total of \$33.2 million from the General Fund and Education Fund to UETN in FY 2020, which is a 1.8 percent decrease from FY 2019 Revised.

During the 2019 General Session, the Legislature approved the following major funding items for UETN:

- Network Infrastructure and Equipment -- \$3.0 million ongoing and \$800,000 one-time for broadband expansion, new connections, equipment replacement, and other UETN priorities;

- UtahFutures -- \$1.6 million one-time to continue the work of UtahFutures for another year, while the subcommittee evaluates funding options and performance measures;
- Growth and Operations --\$725,000 ongoing and \$335,000 one-time for continuing network operations and new schools;
- San Juan Fiber Network -- \$85,000 ongoing and \$1.1 million one-time to extend fiber network to San Juan schools;
- **H.B. 387, “Boards and Commissions Amendments”** -- (\$1,000) for implementation of changes to boards and commissions;
- **H.B. 52, “Remote Notarization Standards”** -- \$38,600 for implementation of changes to notarization standards;
- Utah Data Alliance -- \$375,000 reallocated from left-over funding for UETN’s portion of the Statewide Data Alliance to the General Fund;
- Surplus in DHRM Collections -- \$58,400 reallocated in over-collections from agencies to the General Fund; and
- Firefighter Retirement -- \$17.0 million one-time to subsidize firefighters’ retirements statewide.

**Retirement and Independent Entities Appropriations Subcommittee**

Performance Measure Table

Performance Measure Name	Target
<b>Career Service Review Office</b>	
<b>Career Service Review Office</b>	
Average Number of Days Between Filing/Dismissal	15
Days from Jurisdiction Finding/Evidentiary Hearing	150
Days between Evidentiary Hearing/Written Decision	20
Hiring/Retaining Hearing Officers	No complaints
<b>Human Resource Management</b>	
<b>Human Resource Management</b>	
Ratio of HR staff to customer agency staff	30%
Achieve Balanced Retained Earnings	60 days
Customer agency satisfaction rate	95%
<b>Utah Education and Telehealth Network</b>	
<b>Utah Education and Telehealth Network</b>	
Network circuits	1,305
Interactive Video Conferencing, number of occurrences	40,000
Course Management System, percentage of potential customers using UETN's course management system	49%

**Retirement and Independent Entities Appropriations Subcommittee**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	1,145,500		1,145,500	1,168,900	23,400
General Fund, One-time	15,900		15,900	1,400	(14,500)
Education Fund	27,045,300		27,045,300	27,320,700	275,400
Education Fund, One-time	3,700,000	2,235,000	5,935,000	5,047,300	(887,700)
Federal Funds	4,133,300		4,133,300	4,061,200	(72,100)
Dedicated Credits Revenue	16,891,600		16,891,600	14,838,800	(2,052,800)
Beginning Nonlapsing	4,987,400		4,987,400	4,344,900	(642,500)
Closing Nonlapsing	(796,200)		(796,200)	(1,069,000)	(272,800)
<b>Total</b>	<b>\$57,122,800</b>	<b>\$2,235,000</b>	<b>\$59,357,800</b>	<b>\$55,714,200</b>	<b>(\$3,643,600)</b>
<b>Agencies</b>					
Career Service Review Office	284,200		284,200	288,900	4,700
Human Resource Management	321,200		321,200	311,000	(10,200)
Utah Education and Telehealth Network	56,517,400	2,235,000	58,752,400	55,114,300	(3,638,100)
<b>Total</b>	<b>\$57,122,800</b>	<b>\$2,235,000</b>	<b>\$59,357,800</b>	<b>\$55,714,200</b>	<b>(\$3,643,600)</b>
<b>Budgeted FTE</b>	<b>133.7</b>	<b>0.0</b>	<b>133.7</b>	<b>131.7</b>	<b>(2.0)</b>



**Retirement and Independent Entities Appropriations Subcommittee**  
**Internal Service Funds (ISF)**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	14,497,100	267,500	14,764,600	14,803,200	38,600
Beginning Nonlapsing	0	2,922,100	2,922,100	2,527,400	(394,700)
Closing Nonlapsing	0	(2,527,400)	(2,527,400)	(1,802,500)	724,900
<b>Total</b>	<b>\$14,497,100</b>	<b>\$662,200</b>	<b>\$15,159,300</b>	<b>\$15,528,100</b>	<b>\$368,800</b>

Agencies	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Human Resource Management	14,497,100	662,200	15,159,300	15,528,100	368,800
<b>Total</b>	<b>\$14,497,100</b>	<b>\$662,200</b>	<b>\$15,159,300</b>	<b>\$15,528,100</b>	<b>\$368,800</b>

Budgeted FTE	145.0	(15.5)	129.5	129.5	0.0
Authorized Capital Outlay	1,500,000	0	1,500,000	1,500,000	0
Retained Earnings	1,654,600	0	1,654,600	1,654,600	0

**Retirement and Independent Entities Appropriations Subcommittee**

Transfers to Unrestricted Revenue

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue		58,400	58,400		(58,400)
<b>Total</b>	<b>\$0</b>	<b>\$58,400</b>	<b>\$58,400</b>	<b>\$0</b>	<b>(\$58,400)</b>
<b>Agencies</b>					
Rev Transfers - RIE		58,400	58,400		(58,400)
<b>Total</b>	<b>\$0</b>	<b>\$58,400</b>	<b>\$58,400</b>	<b>\$0</b>	<b>(\$58,400)</b>

**Retirement and Independent Entities Appropriations Subcommittee****Fiduciary Funds**

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	9,000,000		9,000,000	12,000,000	3,000,000
General Fund, One-time		17,000,000	17,000,000		(17,000,000)
<b>Total</b>	<b>\$9,000,000</b>	<b>\$17,000,000</b>	<b>\$26,000,000</b>	<b>\$12,000,000</b>	<b>(\$14,000,000)</b>
<b>Agencies</b>					
Restricted Account Transfers - RIE	9,000,000	17,000,000	26,000,000	12,000,000	(14,000,000)
<b>Total</b>	<b>\$9,000,000</b>	<b>\$17,000,000</b>	<b>\$26,000,000</b>	<b>\$12,000,000</b>	<b>(\$14,000,000)</b>

**Agency Table: Career Service Review Office**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	280,800		280,800	287,500	6,700
General Fund, One-time	3,400		3,400	1,400	(2,000)
Beginning Nonlapsing	30,000		30,000	30,000	
Closing Nonlapsing	(30,000)		(30,000)	(30,000)	
<b>Total</b>	<b>\$284,200</b>		<b>\$284,200</b>	<b>\$288,900</b>	<b>\$4,700</b>
<b>Line Items</b>					
Career Service Review Office	284,200		284,200	288,900	4,700
<b>Total</b>	<b>\$284,200</b>		<b>\$284,200</b>	<b>\$288,900</b>	<b>\$4,700</b>
<b>Budgeted FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

**Agency Table: Human Resource Management**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	42,400		42,400	42,400	
General Fund, One-time	12,500		12,500		(12,500)
Dedicated Credits Revenue	240,000		240,000	240,200	200
Beginning Nonlapsing	41,300		41,300	30,000	(11,300)
Closing Nonlapsing	(15,000)		(15,000)	(1,600)	13,400
<b>Total</b>	<b>\$321,200</b>		<b>\$321,200</b>	<b>\$311,000</b>	<b>(\$10,200)</b>
<b>Line Items</b>					
Human Resource Management	321,200		321,200	311,000	(10,200)
<b>Total</b>	<b>\$321,200</b>		<b>\$321,200</b>	<b>\$311,000</b>	<b>(\$10,200)</b>
<b>Budgeted FTE</b>	<b>0.6</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.0</b>

**Agency Table: Human Resource Management**

## Internal Service Funds(ISF)

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue	14,497,100	267,500	14,764,600	14,803,200	38,600
Beginning Nonlapsing		2,922,100	2,922,100	2,527,400	(394,700)
Closing Nonlapsing		(2,527,400)	(2,527,400)	(1,802,500)	724,900
<b>Total</b>	<b>\$14,497,100</b>	<b>\$662,200</b>	<b>\$15,159,300</b>	<b>\$15,528,100</b>	<b>\$368,800</b>
<b>Line Items</b>					
ISF - Human Resource Management	14,497,100	662,200	15,159,300	15,528,100	368,800
<b>Total</b>	<b>\$14,497,100</b>	<b>\$662,200</b>	<b>\$15,159,300</b>	<b>\$15,528,100</b>	<b>\$368,800</b>
Budgeted FTE	145.0	(15.5)	129.5	129.5	0.0
Authorized Capital Outlay	1,500,000	0	1,500,000	1,500,000	0
Retained Earnings	1,654,600	0	1,654,600	1,654,600	0

**Agency Table: Utah Education and Telehealth Network**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	822,300		822,300	839,000	16,700
Education Fund, One-time	3,700,000	2,235,000	5,935,000	5,047,300	(887,700)
Education Fund	27,045,300		27,045,300	27,320,700	275,400
Federal Funds	4,133,300		4,133,300	4,061,200	(72,100)
Dedicated Credits Revenue	16,651,600		16,651,600	14,598,600	(2,053,000)
Beginning Nonlapsing	4,916,100		4,916,100	4,284,900	(631,200)
Closing Nonlapsing	(751,200)		(751,200)	(1,037,400)	(286,200)
<b>Total</b>	<b>\$56,517,400</b>	<b>\$2,235,000</b>	<b>\$58,752,400</b>	<b>\$55,114,300</b>	<b>(\$3,638,100)</b>
<b>Line Items</b>					
Digital Teaching and Learning Program	1,200,300		1,200,300	368,800	(831,500)
Utah Education and Telehealth Network	55,317,100	2,235,000	57,552,100	54,745,500	(2,806,600)
<b>Total</b>	<b>\$56,517,400</b>	<b>\$2,235,000</b>	<b>\$58,752,400</b>	<b>\$55,114,300</b>	<b>(\$3,638,100)</b>
<b>Budgeted FTE</b>	<b>131.1</b>	<b>0.0</b>	<b>131.1</b>	<b>129.1</b>	<b>(2.0)</b>

**Agency Table: Restricted Account Transfers - RIE**

Fiduciary Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	9,000,000		9,000,000	12,000,000	3,000,000
General Fund, One-time		17,000,000	17,000,000		(17,000,000)
<b>Total</b>	<b>\$9,000,000</b>	<b>\$17,000,000</b>	<b>\$26,000,000</b>	<b>\$12,000,000</b>	<b>(\$14,000,000)</b>
<b>Line Items</b>					
Firefighters Retirement Trust & Agency Fund	9,000,000	17,000,000	26,000,000	12,000,000	(14,000,000)
<b>Total</b>	<b>\$9,000,000</b>	<b>\$17,000,000</b>	<b>\$26,000,000</b>	<b>\$12,000,000</b>	<b>(\$14,000,000)</b>



**Agency Table: Rev Transfers - RIE**

Transfers to Unrestricted Funds

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Dedicated Credits Revenue		58,400	58,400		(58,400)
<b>Total</b>		<b>\$58,400</b>	<b>\$58,400</b>		<b>(\$58,400)</b>
<b>Line Items</b>					
General Fund - RIE		58,400	58,400		(58,400)
<b>Total</b>		<b>\$58,400</b>	<b>\$58,400</b>		<b>(\$58,400)</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Career Service Review Office</b>						
General Fund	280,800		6,300	400		287,500
General Fund, One-time			1,400			1,400
Beginning Balance	30,000					30,000
Closing Balance	(30,000)					(30,000)
<b>Career Service Review Office Total</b>	<b>\$280,800</b>	<b>\$0</b>	<b>\$7,700</b>	<b>\$400</b>	<b>\$0</b>	<b>\$288,900</b>
<b>Human Resource Management</b>						
General Fund	42,400					42,400
Dedicated Credits	240,000			200		240,200
Beginning Balance	30,000					30,000
Closing Balance	(1,600)					(1,600)
<b>Human Resource Management Total</b>	<b>\$310,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$311,000</b>
<b>Utah Education and Telehealth Network</b>						
<b>Digital Teaching and Learning Program</b>						
Education Fund	165,200		3,600			168,800
Beginning Balance	200,000					200,000
<b>Digital Teaching and Learning Program Tot</b>	<b>\$365,200</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368,800</b>
<b>Utah Education and Telehealth Network</b>						
General Fund	822,300		16,700			839,000
Education Fund	26,880,100	(12,300)	281,000	4,100	(1,000)	27,151,900
Education Fund, One-time		5,047,300				5,047,300
Federal Funds	3,979,000		76,700	5,500		4,061,200
Dedicated Credits	14,586,400		12,200			14,598,600
Beginning Balance	4,084,900					4,084,900
Closing Balance	(1,037,400)					(1,037,400)
<b>Utah Education and Telehealth Network Tot</b>	<b>\$49,315,300</b>	<b>\$5,035,000</b>	<b>\$386,600</b>	<b>\$9,600</b>	<b>(\$1,000)</b>	<b>\$54,745,500</b>
<b>Utah Education and Telehealth Network Tot:</b>	<b>\$49,680,500</b>	<b>\$5,035,000</b>	<b>\$390,200</b>	<b>\$9,600</b>	<b>(\$1,000)</b>	<b>\$55,114,300</b>
<b>Operating and Capital Budgets Total</b>	<b>\$50,272,100</b>	<b>\$5,035,000</b>	<b>\$397,900</b>	<b>\$10,200</b>	<b>(\$1,000)</b>	<b>\$55,714,200</b>
<b>Business-like Activities</b>						
<b>Human Resource Management</b>						
<b>ISF - Human Resource Management</b>						
Dedicated Credits	14,764,600				38,600	14,803,200
Beginning Balance	2,527,400					2,527,400
Closing Balance	(1,802,500)					(1,802,500)
<b>ISF - Human Resource Management Total</b>	<b>\$15,489,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,600</b>	<b>\$15,528,100</b>
<b>Human Resource Management Total</b>	<b>\$15,489,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,600</b>	<b>\$15,528,100</b>
<b>Business-like Activities Total</b>	<b>\$15,489,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,600</b>	<b>\$15,528,100</b>
<b>Fiduciary Funds</b>						
<b>Restricted Account Transfers - RIE</b>						
<b>Firefighters Retirement Trust &amp; Agency Fund</b>						
General Fund	12,000,000					12,000,000
<b>Firefighters Retirement Trust &amp; Agency Fund</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Restricted Account Transfers - RIE Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Fiduciary Funds Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Grand Total</b>	<b>\$77,761,600</b>	<b>\$5,035,000</b>	<b>\$397,900</b>	<b>\$10,200</b>	<b>\$37,600</b>	<b>\$83,242,300</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>Career Service Review Office</b>					
General Fund	5,000	1,500		(200)	6,300
General Fund, One-time			1,400		1,400
<b>Career Service Review Office Total</b>	<b>\$5,000</b>	<b>\$1,500</b>	<b>\$1,400</b>	<b>(\$200)</b>	<b>\$7,700</b>
<b>Utah Education and Telehealth Network</b>					
<b>Digital Teaching and Learning Program</b>					
Education Fund	2,800	800			3,600
<b>Digital Teaching and Learning Program Total</b>	<b>\$2,800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>
<b>Utah Education and Telehealth Network</b>					
General Fund	13,800	2,900			16,700
Education Fund	226,300	54,700			281,000
Federal Funds	62,400	14,300			76,700
Dedicated Credits	10,000	2,200			12,200
<b>Utah Education and Telehealth Network Total</b>	<b>\$312,500</b>	<b>\$74,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,600</b>
<b>Utah Education and Telehealth Network Total</b>	<b>\$315,300</b>	<b>\$74,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$320,300</b>	<b>\$76,400</b>	<b>\$1,400</b>	<b>(\$200)</b>	<b>\$397,900</b>
<b>Grand Total</b>	<b>\$320,300</b>	<b>\$76,400</b>	<b>\$1,400</b>	<b>(\$200)</b>	<b>\$397,900</b>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Equipment Replacement	Utah Ed Network	Utah Ed Network	S.B. 2	300	Education	(822,300)
Equipment Replacement	Utah Ed Network	Utah Ed Network	S.B. 2	300	Education 1x	3,822,300
<i>Subtotal, Equipment Replacement</i>						<i>\$3,000,000</i>
Extend Fiber Network to San Juan Schools	Utah Ed Network	Utah Ed Network	S.B. 2	300	Education	85,000
Growth and operations	Utah Ed Network	Utah Ed Network	S.B. 2	300	Education	725,000
H.B. 387, Boards and Commissions Amds.	Utah Ed Network	Utah Ed Network	S.B. 3	260	Education	(1,000)
Utah Data Alliance (UETN)	Utah Ed Network	Utah Ed Network	S.B. 2	300	Education 1x	(375,000)
UtahFutures	Utah Ed Network	Utah Ed Network	S.B. 2	300	Education 1x	1,600,000
<b>Business-like Activities</b>						
H.B. 52, Remote Notarization Standards	Human Resource	ISF DHRM	S.B. 3	296	Ded. Credit	38,600
<b>Fiduciary Funds</b>						
Firefighter Retirement	Rest Ac Xfr RIE	Firefighter Ret. Trust	H.B. 5	8	General	3,000,000
<b>Grand Total</b>						<b>\$8,072,600</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>Utah Education and Telehealth Network</b>				
<b>Utah Education and Telehealth Network</b>				
Education Fund, One-time		2,235,000		2,235,000
<b>Utah Education and Telehealth Network Total</b>	<b>\$0</b>	<b>\$2,235,000</b>	<b>\$0</b>	<b>\$2,235,000</b>
<b>Utah Education and Telehealth Network Total</b>	<b>\$0</b>	<b>\$2,235,000</b>	<b>\$0</b>	<b>\$2,235,000</b>
<b>Operating and Capital Budgets Total</b>	<b>\$0</b>	<b>\$2,235,000</b>	<b>\$0</b>	<b>\$2,235,000</b>
<b>Transfers to Unrestricted Funds</b>				
<b>Rev Transfers - RIE</b>				
<b>General Fund - RIE</b>				
Dedicated Credits		58,400		58,400
<b>General Fund - RIE Total</b>	<b>\$0</b>	<b>\$58,400</b>	<b>\$0</b>	<b>\$58,400</b>
<b>Rev Transfers - RIE Total</b>	<b>\$0</b>	<b>\$58,400</b>	<b>\$0</b>	<b>\$58,400</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$58,400</b>	<b>\$0</b>	<b>\$58,400</b>
<b>Business-like Activities</b>				
<b>Human Resource Management</b>				
<b>ISF - Human Resource Management</b>				
Dedicated Credits	267,500			267,500
Beginning Balance	2,922,100			2,922,100
Closing Balance	(2,527,400)			(2,527,400)
<b>ISF - Human Resource Management Total</b>	<b>\$662,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$662,200</b>
<b>Human Resource Management Total</b>	<b>\$662,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$662,200</b>
<b>Business-like Activities Total</b>	<b>\$662,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$662,200</b>
<b>Fiduciary Funds</b>				
<b>Restricted Account Transfers - RIE</b>				
<b>Firefighters Retirement Trust &amp; Agency Fund</b>				
General Fund, One-time	17,000,000			17,000,000
<b>Firefighters Retirement Trust &amp; Agency Fund Total</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000,000</b>
<b>Restricted Account Transfers - RIE Total</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000,000</b>
<b>Fiduciary Funds Total</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000,000</b>
<b>Grand Total</b>	<b>\$17,662,200</b>	<b>\$2,293,400</b>	<b>\$0</b>	<b>\$19,955,600</b>

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Equipment Replacement	Utah Ed Network	Utah Ed Network	S.B. 2	97	Education 1x	800,000
Extend Fiber Network to San Juan Schools	Utah Ed Network	Utah Ed Network	S.B. 2	97	Education 1x	1,100,000
Growth and operations	Utah Ed Network	Utah Ed Network	S.B. 2	97	Education 1x	335,000
<b>Transfers to Unrestricted Funds</b>						
Surplus in DHRM collections from agencies	Rev Xfers RIE	General Fund - RIE	S.B. 2	118	Ded. Credit	58,400
<b>Fiduciary Funds</b>						
Firefighter Retirement	Rest Ac Xfr RIE	Firefighter Ret. Trust	H.B. 5	2	General 1x	17,000,000
<b>Grand Total</b>						<b>\$19,293,400</b>

# EXECUTIVE APPROPRIATIONS

## Includes Budgets for:

Utah National Guard  
Veterans and Military Affairs  
Capitol Preservation Board  
Legislature

## **Executive Appropriations**

### **Senators**

Jerry Stevenson, Chair  
Don Ipson, Vice-Chair  
Stuart Adams  
Luz Escamilla  
Daniel Hemmert  
Jani Iwamoto  
Derek Kitchen  
Karen Mayne  
Ann Millner  
Evan Vickers

### **Representatives**

Bradley Last, Chair  
Jefferson Moss,  
Vice-Chair  
Brad Wilson  
Francis Gibson  
Brian King  
Karen Kwan  
Carol Spackman Moss  
Val Peterson  
Angela Romero  
Mike Schultz

### **Staff**

Jonathan Ball  
Steven Allred



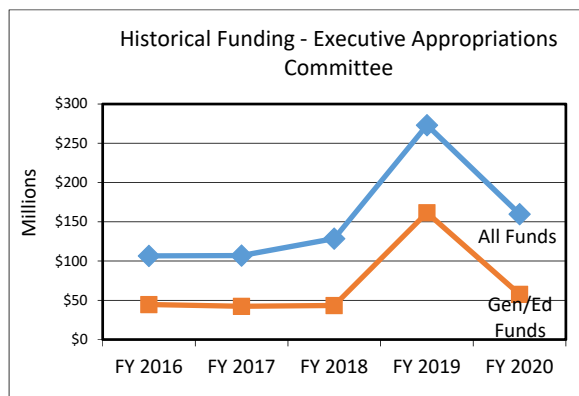


**COMMITTEE OVERVIEW**

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, the following agencies report directly to the Executive Appropriations Committee:

- Utah National Guard;
- Veterans and Military Affairs;
- Capitol Preservation Board; and
- Legislature.

The Legislature appropriated a total \$160.9 million in FY 2020 for these agencies, which is 41.1 percent less than the FY 2019 Revised appropriation of \$273.1 million, and 1.0 percent less than the original FY 2019 budget of \$162.5 million. The most significant change is an FY 2019 General Fund Supplemental of \$110.0 million for Capitol Hill and Other State Facility Efficiency, Utilization, and Emissions Reduction (see Capitol Preservation Board). The total FY 2020 General Fund appropriation of \$58.7 million represents a 63.7 percent decrease compared to the FY 2019 Revised appropriation of \$161.6 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:

- Camp Williams Buffer Zone -- \$1.0 million one-time in FY 2020 to preserve open land between Camp Williams and surrounding communities (the federal government will contribute approximately \$3 million);
- Expand Tuition Assistance -- \$200,000 one-time in FY 2020 to expand tuition assistance for Utah National Guard personnel; and
- Nephi Readiness Center -- \$5,464,300 one-time in FY 2020 for construction of a new capital facility for the Utah Army National Guard (the federal government will contribute approximately \$16.4 million).

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. 7, Item 24)*

**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 2019 General Session.

### **VETERANS AND MILITARY AFFAIRS**

The Department of Veterans and Military Affairs is the agency responsible for Utah's 150,000 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:

- Continue Veteran First Time Home Buyer Program -- \$500,000 one-time in FY 2020 to continue this grant program which began in FY 2019;
- Efficiency Savings -- (\$103,700) one-time in FY 2019;
- **H.B. 175, "Transportation of Veterans to Memorials Support Special Group License Plate"** -- \$12,500 ongoing in FY 2020 from the General Fund Restricted – Transportation of Veterans to Memorials Support Restricted Account;
- National Ability Center Programming -- \$200,000 one-time in FY 2020 to service veterans, active duty injured military personnel, individuals with disabilities and families in a range of activities performed at the center; and
- New Smiles for Veterans -- \$60,000 in FY 2020 to provide dental work for veterans.

The Legislature approved the following intent language for the Veterans and Military Affairs line item:

*The Legislature intends that the Department of Veterans and Military Affairs be allowed to increase its vehicle fleet for nursing home operations by up to two vehicles with funding from existing appropriations. (H.B. 7, Item 25)*

### **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. The nursing homes are almost entirely federally funded.

Other than standard compensation and internal service fund adjustments, the Legislature made no changes to the fund during the 2019 General Session.

### **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:

- Capitol Hill and Other State Facility Efficiency, Utilization, and Emissions Reduction -- \$110.0 million one-time in FY 2019 to address space needs for the Department of Agriculture, Department of Heritage and Arts, and agencies residing on Capitol Hill and simultaneously increasing energy efficiency;
- Capitol Space Remodel -- \$1.0 million one-time in FY 2020 for remodeling legislative space on Capitol Hill; and
- State Capitol Field Trips -- \$76,800 one-time relocated from the Utah State Board of Education in FY 2019, plus \$100,000 one-time in

FY 2020 for grants to defray the costs to schools to send students to Capitol Hill.

The Legislature approved the following intent language for the Capitol Preservation Board line item:

*The Legislature intends that \$50,000 of the \$76,800 reallocated from the State School Board for State Capitol field trips be expended on field trips to view the Golden Spike commemoration exhibits in the State Capitol. (S.B. 2, Item 98)*

*The Legislature intends that the Capitol Preservation Board (CPB) and Division of Facilities Construction Management, in consultation with the Governor's Office of Management and Budget and legislative fiscal analyst, use up to \$250,000 of the \$110 million appropriated to the CPB to develop a long-term plan that addresses space needs for the Department of Agriculture, Department of Heritage and Arts, and agencies residing on Capitol Hill. The plan must address several requirements listed in the intent language. The Division of Finance must not release amounts appropriated to the CPB for the above purposes in excess of \$250,000 until the plan has been presented to the Governor, CPB, and Executive Appropriations Committee. (S.B. 3, Item 52).*

*The Legislature intends that the Capitol Preservation Board may use up to \$50,000 ongoing appropriated in their FY 2019 budget for State Capitol Field Trips to hire a part-time employee to coordinate the program. (S.B. 3, Item 52)*

#### **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 adjustments for internal service funds and estimated collections, the Legislature made no changes to the fund during the 2019 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:

- Chamber Support -- \$100,000 in FY 2020 for additional support costs;
- **H.B. 55, "Insurance Amendments"** -- \$12,600 one-time in FY 2020 for compensation of legislators on the Health Reform Task Force for two additional years;
- **H.B. 154, "Mental Health Protections for First Responders"** -- \$3,200 one-time in FY 2020 for compensation of legislators on a temporary working group;
- **H.B. 335, "Criminal Code Task Force Changes"** -- (\$4,700) ongoing and \$4,700 one-time in FY 2020 for compensation of legislators on the task force that sunsets;
- **H.B. 369, "World War II Memorial Commission"** -- \$4,700 one-time in FY 2020 for compensation of legislators on the commission;
- **H.B. 387, "Boards and Commissions Amendments"** -- (\$46,100) ongoing and \$22,600 one-time in FY 2020 for compensation of legislators on various boards and commissions that phase-out;

- **H.B. 495, “Tax Restructuring and Equalization Task Force”** -- \$48,000 one-time in FY 2019 for compensation and travel costs of legislators on the task force;
- **H.J.R. 10, “Joint Resolution Authorizing Pay of In-session Employees”** -- \$2,800 one-time in FY 2019 and \$2,800 ongoing in FY 2020 to fund compensation increases for Senate in-session employees;
- Legislative Staff Compensation -- \$29,400 in FY 2020 to reduce attrition and recruit high-performing staff;
- Long-Term Planning -- \$2,400 in FY 2020 for long-term planning costs; and
- **S.B. 213, “Blockchain Technology Act”** -- \$1,600 one-time in FY 2020 to implement provisions of the bill.

#### House of Representatives

The House of Representatives has 75 members. Representatives are elected to two-year terms.

The Legislature made the following budget changes:

- Chamber Support -- \$100,000 in FY 2020 for additional support costs;
- **H.B. 55, “Insurance Amendments”** -- \$22,100 one-time in FY 2020 for compensation of legislators on the Health Reform Task Force for two additional years;
- **H.B. 154, “Mental Health Protections for First Responders”** -- \$3,200 one-time in FY 2020 for compensation of legislators on a temporary working group;
- **H.B. 335, “Criminal Code Task Force Changes”** -- (\$4,700) ongoing and \$4,700 one-time in FY 2020 for compensation of legislators on the task force that sunsets;
- **H.B. 369, “World War II Memorial Commission”** -- \$9,500 one-time in FY 2020 for compensation of legislators on the commission;
- **H.B. 387, “Boards and Commissions Amendments”** -- (\$56,300) ongoing and \$27,300 one-time in FY 2020 for compensation of legislators on various boards and commissions that phase-out;

- **H.B. 495, “Tax Restructuring and Equalization Task Force”** -- \$48,000 one-time in FY 2019 for compensation and travel costs of legislators on the task force;
- **H.J.R. 10, “Joint Resolution Authorizing Pay of In-session Employees”** -- \$4,100 one-time in FY 2019 and \$4,100 ongoing in FY 2020 to fund compensation increases for Senate in-session employees;
- Legislative Staff Compensation -- \$36,200 in FY 2020 to reduce attrition and recruit high-performing staff;
- Long-Term Planning -- \$2,400 in FY 2020 for long-term planning costs; and
- **S.B. 213, “Blockchain Technology Act”** -- \$1,600 one-time in FY 2020 to implement provisions of the bill.

#### 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:

- Legislative Staff Compensation -- \$117,100 in FY 2020 to reduce attrition and recruit high-performing staff; and
- Programmer -- \$165,000 in FY 2020 for a software developer.

#### 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:

- Econometric Analysis -- \$28,000 one-time in FY 2019 and \$17,500 ongoing in FY 2020 to purchase licenses for econometric software for improved revenue forecasting; and
- Legislative Staff Compensation -- \$87,000 in FY 2020 to reduce attrition and recruit high-performing staff.

The Legislature approved the following intent language for the Legislative Fiscal Analyst:

*The Legislature intends that, when preparing the Fiscal Year 2021 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 System of Technical Colleges 100% General Fund-Education Fund. (S.B. 2, Item 306)*

*The Legislature intends that the Legislative Fiscal Analyst report to the Executive Appropriations Committee before December 2019 on progress made during the 2019 Interim toward addressing General Fund revenue growth sustainability. In so doing, the Legislative Fiscal Analyst shall recommend to the Legislature FY 2020 one-time appropriations that might be included as ongoing in FY 2021 base budgets. (S.B. 2, Item 306)*

### **Legislative Printing**

The Legislative Printing Office (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. During the 2019 General Session, the Legislature placed LPO under Legislative Services.

The Legislature made the following budget change:

- Legislative Staff Compensation -- \$10,200 in FY 2020 to reduce attrition and recruit high-performing staff; and
- Reallocation to Legislative Services -- (\$888,900) ongoing from all funding sources in FY 2020, including (\$626,500) ongoing from the General Fund, and (\$1,800) one-time from the General Fund, to reallocate Legislative Printing's budget to Legislative Services.

### **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:

- Constitutional Defense Restricted Account Modifications -- (\$157,500) reallocated in FY 2020 to Legislative Services;
- **H.B. 335, "Criminal Code Task Force Changes"** -- (\$40,000) ongoing and \$40,000 one-time in FY 2020 for staffing the task force that sunsets;
- **H.B. 387, "Boards and Commissions Amendments"** -- (\$75,000) ongoing and \$75,000 one-time in FY 2020 for staffing various boards and commissions that phase-out;
- Intervention Amendments -- (\$670,000) one-time in FY 2019 repurposed to Redistricting Equipment and Software;
- Legislative Staff Compensation -- \$260,700 in FY 2020 to reduce attrition and recruit high-performing staff;
- Programmer -- \$165,000 in FY 2020 for a software developer;

- Proposition 4 Redistricting Commission -- \$1,015,500 one-time in FY 2020 for personnel, hardware, software, travel, materials, and other related Redistricting Commission expenses; and
- Redistricting Equipment and Software -- \$670,000 one-time in FY 2019 repurposed from Intervention Amendments.

### 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:

- Constitutional Defense Restricted Account Modifications -- \$157,500 reallocated in FY 2020 from Legislative Research and General Counsel;
- Ethics Commissions -- \$4,000 in FY 2020 for increased compensation of the Legislative Branch Ethics Commission director;
- Interstate Compact for Education -- \$17,000 in FY 2020 reallocated from Legislative Support;
- Legislative Human Resources Staff -- \$65,000 one-time in FY 2019 and \$80,000 ongoing in FY 2020 to hire a human resources generalist;
- Legislative Printing Reallocation to Legislative Services -- \$888,900 ongoing from all funding sources in FY 2020, including \$626,500 ongoing from the General Fund, and \$1,800 one-time from the General Fund, to reallocate Legislative Printing's budget to Legislative Services;
- Legislative Staff Compensation -- \$9,400 in FY 2020 to reduce attrition and recruit high-performing staff;
- Long-Term Planning -- \$350,000 in FY 2020 for long-term planning costs;
- Membership Annual Dues -- \$23,000 in FY 2020 for increases in dues to the Council of State Governments, National Conference of State Legislatures, and Uniform Law Commission;

- Mobile Phone Replacement -- \$17,500 in FY 2020 for biennial replacement of legislative branch mobile phones;
- Public Lands Issues -- \$760,000 one-time in FY 2019 and \$1.5 million one-time in FY 2020 for funding public lands issues; and
- Utah State Capitol Personnel and Renovation -- (\$2.0 million) in FY 2020 reallocated to the Utah Highway Patrol for increased security at the 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 2020 reallocated to Legislative Services; and
- **S.B. 154, "Utah Communications Authority Amendments"** -- \$1,400 in FY 2020 to pay increased phone line charges.

**Executive Appropriations Committee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Capitol Preservation Board</b>			
<b>Capitol Preservation Board</b>			
Stewardship plan for a safe, sustainable environment through O&M and improvements	100 year life	H.B. 7	15
Provision of high quality tours, information, and education (annual student visitors)	50,000	H.B. 7	15
Provision of high quality tours, information, and education (annual total visitors)	200,000	H.B. 7	15
Government meetings, free speech activities, and public events (annual events)	4,000	H.B. 7	15
Exhibit and curatorial services on Capitol Hill (number of items)	9,000	H.B. 7	15
<b>Legislature</b>			
<b>Legislative Auditor General</b>			
Total audits completed each year	18	H.B. 7	21
Agency recommendations implemented	98%	H.B. 7	21
Legislative recommendations implemented	100%	H.B. 7	21
<b>Legislative Fiscal Analyst</b>			
On-target revenue estimates (accuracy 18 months out)	92%	H.B. 7	20
On-target revenue estimates (accuracy 4 months out)	98%	H.B. 7	20
Correct appropriations bills	99%	H.B. 7	20
Unrevised fiscal notes	99.5%	H.B. 7	20
Timely fiscal notes	95%	H.B. 7	20
Timely performance notes	85%	H.B. 7	20
<b>Legislative Research and General Counsel</b>			
Develop and report performance measures by October 31, 2019		H.B. 7	19
<b>Utah National Guard</b>			
<b>Utah National Guard</b>			
Personnel readiness (percent of assigned strength)	100%	H.B. 7	24
Individual training readiness (percent of Military Occupational Specialty qualification)	90%	H.B. 7	24
Collective unit training readiness (fulfillment of every mission)	100%	H.B. 7	24
Attendance at annual training for units in Years 3 and 4 of Sustainment Readiness Model	80%	H.B. 7	24
Installation readiness (installation status report for each facility)	Category 2 or higher	H.B. 7	24
<b>Morale, Welfare, and Recreation Fund</b>			
Sustainability	Income >= expenses	H.B. 7	27
Enhanced morale (% positive feedback)	70%	H.B. 7	27
<b>Veterans' and Military Affairs</b>			
<b>Veterans' and Military Affairs</b>			
Earned benefits received by veterans in Utah	5% annual growth	H.B. 7	25
Utah veterans employed in the Utah workforce (unemployment rate)	<= Statewide rate	H.B. 7	25
Current conflict veterans connected to appropriate services	10% annual growth	H.B. 7	25
Burial benefits with dignity, compassion, and respect (% positive feedback)	95%	H.B. 7	25
Identify, plan, and advise on military mission workload opportunities	95%	H.B. 7	25
<b>Veterans' Nursing Home Fund</b>			
Occupancy rate (average)	95%	H.B. 7	28
Compliance with all federal and state regulations	95%	H.B. 7	28
Best in class rating in all national customer satisfaction surveys	80%	H.B. 7	28
Deviations in operations, safety, or payments addressed within specified times	95%	H.B. 7	28

**Executive Appropriations Committee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	47,253,200		47,253,200	47,407,300	154,100
General Fund, One-time	3,388,300	110,929,000	114,317,300	10,303,300	(104,014,000)
Federal Funds	108,868,800		108,868,800	99,362,900	(9,505,900)
Federal Funds, One-time	73,000	(101,700)	(28,700)	72,700	101,400
Dedicated Credits Revenue	2,727,000	(180,000)	2,547,000	2,553,500	6,500
Interest Income	31,100	(31,100)			
Transportation of Veterans to Memorials Supp				12,500	12,500
Beginning Nonlapsing	17,444,500	4,057,300	21,501,800	21,345,700	(156,100)
Closing Nonlapsing	(17,282,800)	(4,062,900)	(21,345,700)	(21,198,500)	147,200
<b>Total</b>	<b>\$162,503,100</b>	<b>\$110,610,600</b>	<b>\$273,113,700</b>	<b>\$159,859,400</b>	<b>(\$113,254,300)</b>
<b>Agencies</b>					
Capitol Preservation Board	5,311,100	110,039,000	115,350,100	6,391,200	(108,958,900)
Legislature	34,979,600	605,900	35,585,500	35,096,100	(489,400)
Utah National Guard	76,103,500	(275,900)	75,827,600	72,499,800	(3,327,800)
Veterans and Military Affairs	46,108,900	241,600	46,350,500	45,872,300	(478,200)
<b>Total</b>	<b>\$162,503,100</b>	<b>\$110,610,600</b>	<b>\$273,113,700</b>	<b>\$159,859,400</b>	<b>(\$113,254,300)</b>
<b>Budgeted FTE</b>	<b>441.5</b>	<b>5.7</b>	<b>447.2</b>	<b>450.7</b>	<b>3.5</b>



## Executive Appropriations Committee

### Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	9,500		9,500	9,500	
General Fund, One-time				1,000,000	1,000,000
<b>Total</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$1,009,500</b>	<b>\$1,000,000</b>
<b>Agencies</b>					
Utah National Guard				1,000,000	1,000,000
Restricted Account Transfers - EAC	9,500		9,500	9,500	
<b>Total</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$1,009,500</b>	<b>\$1,000,000</b>

**Agency Table: Capitol Preservation Board**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	4,617,200		4,617,200	4,641,000	23,800
General Fund, One-time	4,100	110,076,800	110,080,900	1,104,100	(108,976,800)
Dedicated Credits Revenue	528,100	(8,100)	520,000	498,900	(21,100)
Beginning Nonlapsing	676,300	354,000	1,030,300	898,300	(132,000)
Closing Nonlapsing	(514,600)	(383,700)	(898,300)	(751,100)	147,200
<b>Total</b>	<b>\$5,311,100</b>	<b>\$110,039,000</b>	<b>\$115,350,100</b>	<b>\$6,391,200</b>	<b>(\$108,958,900)</b>
<b>Line Items</b>					
Capitol Preservation Board	4,654,600	110,043,500	114,698,100	5,745,100	(108,953,000)
State Capitol Fund	656,500	(4,500)	652,000	646,100	(5,900)
<b>Total</b>	<b>\$5,311,100</b>	<b>\$110,039,000</b>	<b>\$115,350,100</b>	<b>\$6,391,200</b>	<b>(\$108,958,900)</b>
<b>Budgeted FTE</b>	<b>11.7</b>	<b>0.5</b>	<b>12.2</b>	<b>12.7</b>	<b>0.5</b>

**Agency Table: Legislature**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	32,100,300		32,100,300	32,014,800	(85,500)
General Fund, One-time	2,619,800	955,900	3,575,700	2,818,900	(756,800)
Dedicated Credits Revenue	259,500		259,500	262,400	2,900
Beginning Nonlapsing	11,860,600	1,036,800	12,897,400	13,247,400	350,000
Closing Nonlapsing	(11,860,600)	(1,386,800)	(13,247,400)	(13,247,400)	
<b>Total</b>	<b>\$34,979,600</b>	<b>\$605,900</b>	<b>\$35,585,500</b>	<b>\$35,096,100</b>	<b>(\$489,400)</b>
<b>Line Items</b>					
Senate	3,071,300	50,800	3,122,100	3,255,800	133,700
House of Representatives	5,188,600	52,100	5,240,700	5,423,400	182,700
Legislative Printing	870,900		870,900		(870,900)
Legislative Research and General Counsel	12,110,200	(350,000)	11,760,200	13,235,000	1,474,800
Legislative Fiscal Analyst	3,548,600	28,000	3,576,600	3,735,800	159,200
Legislative Auditor General	4,486,700		4,486,700	4,874,400	387,700
Legislative Support	403,600		403,600	413,200	9,600
Legislative Services	5,299,700	825,000	6,124,700	4,158,500	(1,966,200)
<b>Total</b>	<b>\$34,979,600</b>	<b>\$605,900</b>	<b>\$35,585,500</b>	<b>\$35,096,100</b>	<b>(\$489,400)</b>
<b>Budgeted FTE</b>	<b>155.1</b>	<b>(3.2)</b>	<b>152.0</b>	<b>155.0</b>	<b>3.0</b>

**Agency Table: Utah National Guard**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	7,168,500		7,168,500	7,271,000	102,500
General Fund, One-time	(338,300)		(338,300)	5,673,500	6,011,800
Federal Funds	67,649,900		67,649,900	58,232,600	(9,417,300)
Federal Funds, One-time	69,500		69,500	69,000	(500)
Dedicated Credits Revenue	1,553,900	(308,300)	1,245,600	1,253,700	8,100
Beginning Nonlapsing	117,900	114,500	232,400	200,000	(32,400)
Closing Nonlapsing	(117,900)	(82,100)	(200,000)	(200,000)	
<b>Total</b>	<b>\$76,103,500</b>	<b>(\$275,900)</b>	<b>\$75,827,600</b>	<b>\$72,499,800</b>	<b>(\$3,327,800)</b>
<b>Line Items</b>					
Utah National Guard	74,595,200	63,700	74,658,900	71,291,200	(3,367,700)
National Guard MWR Fund	1,508,300	(339,600)	1,168,700	1,208,600	39,900
<b>Total</b>	<b>\$76,103,500</b>	<b>(\$275,900)</b>	<b>\$75,827,600</b>	<b>\$72,499,800</b>	<b>(\$3,327,800)</b>
<b>Budgeted FTE</b>	<b>248.4</b>	<b>5.7</b>	<b>254.1</b>	<b>254.1</b>	<b>0.0</b>

**Agency Table: Utah National Guard**  
 Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund, One-time				1,000,000	1,000,000
<b>Total</b>				<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Line Items</b>					
West Traverse Sentinel Landscape Fund				1,000,000	1,000,000
<b>Total</b>				<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Agency Table: Veterans and Military Affairs**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	3,367,200		3,367,200	3,480,500	113,300
General Fund, One-time	1,102,700	(103,700)	999,000	706,800	(292,200)
Federal Funds	41,218,900		41,218,900	41,130,300	(88,600)
Federal Funds, One-time	3,500	(101,700)	(98,200)	3,700	101,900
Dedicated Credits Revenue	385,500	136,400	521,900	538,500	16,600
Interest Income	31,100	(31,100)			
Transportation of Veterans to Memorials Supp				12,500	12,500
Beginning Nonlapsing	4,789,700	2,552,000	7,341,700	7,000,000	(341,700)
Closing Nonlapsing	(4,789,700)	(2,210,300)	(7,000,000)	(7,000,000)	
<b>Total</b>	<b>\$46,108,900</b>	<b>\$241,600</b>	<b>\$46,350,500</b>	<b>\$45,872,300</b>	<b>(\$478,200)</b>
<b>Line Items</b>					
Veterans and Military Affairs	5,436,300	467,000	5,903,300	5,177,900	(725,400)
Veterans Nursing Home Fund	40,672,600	(225,400)	40,447,200	40,694,400	247,200
<b>Total</b>	<b>\$46,108,900</b>	<b>\$241,600</b>	<b>\$46,350,500</b>	<b>\$45,872,300</b>	<b>(\$478,200)</b>
<b>Budgeted FTE</b>	<b>26.3</b>	<b>2.7</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

**Agency Table: Restricted Account Transfers - EAC**

Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	9,500		9,500	9,500	
<b>Total</b>	<b>\$9,500</b>		<b>\$9,500</b>	<b>\$9,500</b>	
<b>Line Items</b>					
GFR - National Guard Death Benefits Account	9,500		9,500	9,500	
<b>Total</b>	<b>\$9,500</b>		<b>\$9,500</b>	<b>\$9,500</b>	

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Capitol Preservation Board</b>						
General Fund	4,617,200		23,800			4,641,000
General Fund, One-time		111,100,000	4,100		(110,000,000)	1,104,100
<b>Capitol Preservation Board Total</b>	<b>\$4,617,200</b>	<b>\$111,100,000</b>	<b>\$27,900</b>	<b>\$0</b>	<b>(\$110,000,000)</b>	<b>\$5,745,100</b>
<b>Legislature</b>						
<b>Senate</b>						
General Fund	3,073,500	129,400	43,900	2,600	(45,600)	3,203,800
General Fund, One-time			2,600		49,400	52,000
Beginning Balance	2,113,200					2,113,200
Closing Balance	(2,113,200)					(2,113,200)
<b>Senate Total</b>	<b>\$3,073,500</b>	<b>\$129,400</b>	<b>\$46,500</b>	<b>\$2,600</b>	<b>\$3,800</b>	<b>\$3,255,800</b>
<b>House of Representatives</b>						
General Fund	5,196,200	136,200	67,400	4,600	(54,500)	5,349,900
General Fund, One-time			5,100		68,400	73,500
Beginning Balance	3,575,100					3,575,100
Closing Balance	(3,575,100)					(3,575,100)
<b>House of Representatives Total</b>	<b>\$5,196,200</b>	<b>\$136,200</b>	<b>\$72,500</b>	<b>\$4,600</b>	<b>\$13,900</b>	<b>\$5,423,400</b>
<b>Legislative Printing</b>						
General Fund	609,600	10,200	6,400	300	(626,500)	
General Fund, One-time			1,800		(1,800)	
Dedicated Credits	258,700		3,600	100	(262,400)	
Beginning Balance	609,700				(609,700)	
Closing Balance	(609,700)				609,700	
<b>Legislative Printing Total</b>	<b>\$868,300</b>	<b>\$10,200</b>	<b>\$11,800</b>	<b>\$400</b>	<b>(\$890,700)</b>	<b>\$0</b>
<b>Legislative Research and General Counsel</b>						
General Fund	11,526,500	275,700	225,300	9,900	35,000	12,072,400
General Fund, One-time		1,315,500	32,100		(185,000)	1,162,600
Beginning Balance	3,579,900					3,579,900
Closing Balance	(3,579,900)					(3,579,900)
<b>Legislative Research and General Counsel Total</b>	<b>\$11,526,500</b>	<b>\$1,591,200</b>	<b>\$257,400</b>	<b>\$9,900</b>	<b>(\$150,000)</b>	<b>\$13,235,000</b>
<b>Legislative Fiscal Analyst</b>						
General Fund	3,538,400	104,500	80,000	1,300		3,724,200
General Fund, One-time			11,600			11,600
Beginning Balance	1,561,400					1,561,400
Closing Balance	(1,561,400)					(1,561,400)
<b>Legislative Fiscal Analyst Total</b>	<b>\$3,538,400</b>	<b>\$104,500</b>	<b>\$91,600</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$3,735,800</b>
<b>Legislative Auditor General</b>						
General Fund	4,470,100	282,100	103,100	3,000		4,858,300
General Fund, One-time			16,100			16,100
Beginning Balance	1,130,200					1,130,200
Closing Balance	(1,130,200)					(1,130,200)
<b>Legislative Auditor General Total</b>	<b>\$4,470,100</b>	<b>\$282,100</b>	<b>\$119,200</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$4,874,400</b>
<b>Legislative Support</b>						
General Fund	411,800				1,400	413,200
Beginning Balance	274,500					274,500
Closing Balance	(274,500)					(274,500)
<b>Legislative Support Total</b>	<b>\$411,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$413,200</b>



Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Legislative Services</b>						
General Fund	1,274,200	129,900	8,400		980,500	2,393,000
General Fund, One-time			1,300		1,501,800	1,503,100
Dedicated Credits					262,400	262,400
Beginning Balance	403,400				609,700	1,013,100
Closing Balance	(403,400)				(609,700)	(1,013,100)
<b>Legislative Services Total</b>	<b>\$1,274,200</b>	<b>\$129,900</b>	<b>\$9,700</b>	<b>\$0</b>	<b>\$2,744,700</b>	<b>\$4,158,500</b>
<b>Legislature Total</b>	<b>\$30,359,000</b>	<b>\$2,383,500</b>	<b>\$608,700</b>	<b>\$21,800</b>	<b>\$1,723,100</b>	<b>\$35,096,100</b>
<b>Utah National Guard</b>						
General Fund	7,168,500		67,800	34,600	100	7,271,000
General Fund, One-time	5,464,300	200,000	9,200			5,673,500
Federal Funds	57,769,800		530,800		1,000	58,301,600
Dedicated Credits	45,000			100		45,100
<b>Utah National Guard Total</b>	<b>\$70,447,600</b>	<b>\$200,000</b>	<b>\$607,800</b>	<b>\$34,700</b>	<b>\$1,100</b>	<b>\$71,291,200</b>
<b>Veterans and Military Affairs</b>						
General Fund	3,367,200		40,800	12,500	60,000	3,480,500
General Fund, One-time		700,000	6,800			706,800
General Fund Restricted					12,500	12,500
Federal Funds	659,300		11,800	500		671,600
Dedicated Credits	304,500		1,700	300		306,500
<b>Veterans and Military Affairs Total</b>	<b>\$4,331,000</b>	<b>\$700,000</b>	<b>\$61,100</b>	<b>\$13,300</b>	<b>\$72,500</b>	<b>\$5,177,900</b>
<b>Operating and Capital Budgets Total</b>	<b>\$109,754,800</b>	<b>\$114,383,500</b>	<b>\$1,305,500</b>	<b>\$69,800</b>	<b>(\$108,203,300)</b>	<b>\$117,310,300</b>
<b>Expendable Funds and Accounts</b>						
<b>Capitol Preservation Board</b>						
<b>State Capitol Fund</b>						
Dedicated Credits	494,800			4,100		498,900
Beginning Balance	898,300					898,300
Closing Balance	(751,100)					(751,100)
<b>State Capitol Fund Total</b>	<b>\$642,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$646,100</b>
<b>Capitol Preservation Board Total</b>	<b>\$642,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$646,100</b>
<b>Utah National Guard</b>						
<b>National Guard MWR Fund</b>						
Dedicated Credits	1,200,000		8,600			1,208,600
Beginning Balance	200,000					200,000
Closing Balance	(200,000)					(200,000)
<b>National Guard MWR Fund Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$8,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208,600</b>
<b>Utah National Guard Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$8,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208,600</b>
<b>Veterans and Military Affairs</b>						
<b>Veterans Nursing Home Fund</b>						
Federal Funds	40,440,600		19,000	2,800		40,462,400
Dedicated Credits	232,000					232,000
Beginning Balance	7,000,000					7,000,000
Closing Balance	(7,000,000)					(7,000,000)
<b>Veterans Nursing Home Fund Total</b>	<b>\$40,672,600</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$40,694,400</b>
<b>Veterans and Military Affairs Total</b>	<b>\$40,672,600</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$40,694,400</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$42,514,600</b>	<b>\$0</b>	<b>\$27,600</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$42,549,100</b>

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Restricted Fund and Account Transfers</b>						
<b>Utah National Guard</b>						
<b>West Traverse Sentinel Landscape Fund</b>						
General Fund, One-time		1,000,000				1,000,000
<b>West Traverse Sentinel Land. Fund Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Utah National Guard Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Restricted Account Transfers - EAC</b>						
<b>GFR - National Guard Death Benefits Account</b>						
General Fund	9,500					9,500
<b>GFR - Nat.Guard Death Benefits Acct Total</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>
<b>Restricted Account Transfers - EAC Total</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$9,500</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,500</b>
<b>Grand Total</b>	<b>\$152,278,900</b>	<b>\$115,383,500</b>	<b>\$1,333,100</b>	<b>\$76,700</b>	<b>(\$108,203,300)</b>	<b>\$160,868,900</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>Capitol Preservation Board</b>					
General Fund	19,500	4,900		(600)	23,800
General Fund, One-time			4,100		4,100
<b>Capitol Preservation Board Total</b>	<b>\$19,500</b>	<b>\$4,900</b>	<b>\$4,100</b>	<b>(\$600)</b>	<b>\$27,900</b>
<b>Legislature</b>					
<b>Senate</b>					
General Fund	22,000	22,600		(700)	43,900
General Fund, One-time			2,600		2,600
<b>Senate Total</b>	<b>\$22,000</b>	<b>\$22,600</b>	<b>\$2,600</b>	<b>(\$700)</b>	<b>\$46,500</b>
<b>House of Representatives</b>					
General Fund	26,400	41,300		(300)	67,400
General Fund, One-time			5,100		5,100
<b>House of Representatives Total</b>	<b>\$26,400</b>	<b>\$41,300</b>	<b>\$5,100</b>	<b>(\$300)</b>	<b>\$72,500</b>
<b>Legislative Printing</b>					
General Fund	5,200	1,400		(200)	6,400
General Fund, One-time			1,800		1,800
Dedicated Credits	2,300	600	800	(100)	3,600
<b>Legislative Printing Total</b>	<b>\$7,500</b>	<b>\$2,000</b>	<b>\$2,600</b>	<b>(\$300)</b>	<b>\$11,800</b>
<b>Legislative Research and General Counsel</b>					
General Fund	193,700	33,500		(1,900)	225,300
General Fund, One-time			32,100		32,100
<b>Legislative Research and General Counsel Total</b>	<b>\$193,700</b>	<b>\$33,500</b>	<b>\$32,100</b>	<b>(\$1,900)</b>	<b>\$257,400</b>
<b>Legislative Fiscal Analyst</b>					
General Fund	69,000	11,800		(800)	80,000
General Fund, One-time			11,600		11,600
<b>Legislative Fiscal Analyst Total</b>	<b>\$69,000</b>	<b>\$11,800</b>	<b>\$11,600</b>	<b>(\$800)</b>	<b>\$91,600</b>
<b>Legislative Auditor General</b>					
General Fund	86,800	17,200		(900)	103,100
General Fund, One-time			16,100		16,100
<b>Legislative Auditor General Total</b>	<b>\$86,800</b>	<b>\$17,200</b>	<b>\$16,100</b>	<b>(\$900)</b>	<b>\$119,200</b>
<b>Legislative Services</b>					
General Fund	6,700	1,600		100	8,400
General Fund, One-time			1,300		1,300
<b>Legislative Services Total</b>	<b>\$6,700</b>	<b>\$1,600</b>	<b>\$1,300</b>	<b>\$100</b>	<b>\$9,700</b>
<b>Legislature Total</b>	<b>\$412,100</b>	<b>\$130,000</b>	<b>\$71,400</b>	<b>(\$4,800)</b>	<b>\$608,700</b>
<b>Utah National Guard</b>					
General Fund	54,500	12,600	2,000	(1,300)	67,800
General Fund, One-time			9,200		9,200
Federal Funds	360,500	88,200	93,000	(10,900)	530,800
<b>Utah National Guard Total</b>	<b>\$415,000</b>	<b>\$100,800</b>	<b>\$104,200</b>	<b>(\$12,200)</b>	<b>\$607,800</b>
<b>Veterans and Military Affairs</b>					
General Fund	35,000	6,800		(1,000)	40,800
General Fund, One-time			6,800		6,800
Federal Funds	7,200	2,400	2,400	(200)	11,800
Dedicated Credits	1,000	400	300		1,700
<b>Veterans and Military Affairs Total</b>	<b>\$43,200</b>	<b>\$9,600</b>	<b>\$9,500</b>	<b>(\$1,200)</b>	<b>\$61,100</b>
<b>Operating and Capital Budgets Total</b>	<b>\$889,800</b>	<b>\$245,300</b>	<b>\$189,200</b>	<b>(\$18,800)</b>	<b>\$1,305,500</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
<b>Expendable Funds and Accounts</b>					
<b>Utah National Guard</b>					
<b>National Guard MWR Fund</b>					
Dedicated Credits	7,500	700	700	(300)	8,600
<b>National Guard MWR Fund Total</b>	<b>\$7,500</b>	<b>\$700</b>	<b>\$700</b>	<b>(\$300)</b>	<b>\$8,600</b>
<b>Utah National Guard Total</b>	<b>\$7,500</b>	<b>\$700</b>	<b>\$700</b>	<b>(\$300)</b>	<b>\$8,600</b>
<b>Veterans and Military Affairs</b>					
<b>Veterans Nursing Home Fund</b>					
Federal Funds	15,300	2,900	1,300	(500)	19,000
<b>Veterans Nursing Home Fund Total</b>	<b>\$15,300</b>	<b>\$2,900</b>	<b>\$1,300</b>	<b>(\$500)</b>	<b>\$19,000</b>
<b>Veterans and Military Affairs Total</b>	<b>\$15,300</b>	<b>\$2,900</b>	<b>\$1,300</b>	<b>(\$500)</b>	<b>\$19,000</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$22,800</b>	<b>\$3,600</b>	<b>\$2,000</b>	<b>(\$800)</b>	<b>\$27,600</b>
<b>Grand Total</b>	<b>\$912,600</b>	<b>\$248,900</b>	<b>\$191,200</b>	<b>(\$19,600)</b>	<b>\$1,333,100</b>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	110,000,000
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	261	General 1x	(110,000,000)
<i>Subtotal, Capitol Hill and Other St Facility Efficiencies</i>						\$0
Capitol Space Remodel	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	1,000,000
Cmn for the Stewardship of Public Lands	Legislature	Leg Services	S.B. 3	283	General 1x	1,500,000
Constitutional Def Restr Acct Modifications	Legislature	Leg Services	H.B. 7	23	General	157,500
Constitutional Def Restr Acct Modifications	Legislature	LRGC	H.B. 7	19	General	(157,500)
<i>Subtotal, Constitutional Def Restr Acct Modifications</i>						\$0
Continue Vet First Time Home Buyer Program	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	310	General 1x	500,000
Econometric Analysis - LFA	Legislature	LFA	S.B. 2	306	General	17,500
Ethics Commissions	Legislature	Leg Services	S.B. 3	283	General	4,000
Expand Tuition Assistance for UNG Soldiers	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	309	General 1x	200,000
H.B. 55, Insurance Amendments	Legislature	House of Reps	S.B. 3	271	General 1x	22,100
H.B. 55, Insurance Amendments	Legislature	Senate	S.B. 3	263	General 1x	12,600
<i>Subtotal, H.B. 55, Insurance Amendments</i>						\$34,700
H.B. 154, Mental Health Prot for First Responders	Legislature	House of Reps	S.B. 3	272	General 1x	3,200
H.B. 154, Mental Health Prot for First Responders	Legislature	Senate	S.B. 3	264	General 1x	3,200
<i>Subtotal, H.B. 154, Mental Health Prot for First Responders</i>						\$6,400
H.B. 175, Transp of Vets to Memorials	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 3	286	Restricted	12,500
H.B. 335, Criminal Code Task Force Changes	Legislature	House of Reps	S.B. 3	273	General	(4,700)
H.B. 335, Criminal Code Task Force Changes	Legislature	House of Reps	S.B. 3	273	General 1x	4,700
H.B. 335, Criminal Code Task Force Changes	Legislature	LRGC	S.B. 3	280	General	(40,000)
H.B. 335, Criminal Code Task Force Changes	Legislature	LRGC	S.B. 3	280	General 1x	40,000
H.B. 335, Criminal Code Task Force Changes	Legislature	Senate	S.B. 3	265	General	(4,700)
H.B. 335, Criminal Code Task Force Changes	Legislature	Senate	S.B. 3	265	General 1x	4,700
<i>Subtotal, H.B. 335, Criminal Code Task Force Changes</i>						\$0
H.B. 369, World War II Memorial Commission	Legislature	House of Reps	S.B. 3	274	General 1x	9,500
H.B. 369, World War II Memorial Commission	Legislature	Senate	S.B. 3	266	General 1x	4,700
<i>Subtotal, H.B. 369, World War II Memorial Commission</i>						\$14,200
H.B. 387, Boards and Commissions Amends	Legislature	House of Reps	S.B. 3	275	General	(56,300)
H.B. 387, Boards and Commissions Amends	Legislature	House of Reps	S.B. 3	275	General 1x	27,300
H.B. 387, Boards and Commissions Amends	Legislature	LRGC	S.B. 3	281	General	(75,000)
H.B. 387, Boards and Commissions Amends	Legislature	LRGC	S.B. 3	281	General 1x	75,000
H.B. 387, Boards and Commissions Amends	Legislature	Senate	S.B. 3	267	General	(46,100)
H.B. 387, Boards and Commissions Amends	Legislature	Senate	S.B. 3	267	General 1x	22,600
<i>Subtotal, H.B. 387, Boards and Commissions Amends</i>						(\$52,500)
H.J.R. 10, Authorizing Pay of In-session Empls	Legislature	House of Reps	S.B. 3	276	General	4,100
H.J.R. 10, Authorizing Pay of In-session Empls	Legislature	Senate	S.B. 3	268	General	2,800
<i>Subtotal, H.J.R. 10, Authorizing Pay of In-session Empls</i>						\$6,900
House and Senate Chamber Support	Legislature	House of Reps	S.B. 2	303	General	100,000
House and Senate Chamber Support	Legislature	Senate	S.B. 2	302	General	100,000
<i>Subtotal, House and Senate Chamber Support</i>						\$200,000
Interstate Compact for Education	Legislature	Leg Services	H.B. 7	23	General	17,000
Interstate Compact for Education	Legislature	Leg Support	H.B. 7	22	General	(17,000)
<i>Subtotal, Interstate Compact for Education</i>						\$0
Intervention Amendments	Legislature	LRGC	S.B. 2	305	General	(150,000)
Intervention Amendments	Legislature	LRGC	S.B. 2	305	General 1x	300,000
Intervention Amendments	Legislature	LRGC	S.B. 3	279	General	150,000
Intervention Amendments	Legislature	LRGC	S.B. 3	279	General 1x	(300,000)
<i>Subtotal, Intervention Amendments</i>						\$0
Legislative Human Resources Staff	Legislature	Leg Services	S.B. 2	308	General	80,000

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Legislative Reallocations	Legislature	House of Reps	S.B. 3	270	General	2,400
Legislative Reallocations	Legislature	Leg Printing	S.B. 3	278	Beg. Bal.	(609,700)
Legislative Reallocations	Legislature	Leg Printing	S.B. 3	278	Ded. Credit	(262,400)
Legislative Reallocations	Legislature	Leg Printing	S.B. 3	278	End Bal.	609,700
Legislative Reallocations	Legislature	Leg Printing	S.B. 3	278	General	(626,500)
Legislative Reallocations	Legislature	Leg Printing	S.B. 3	278	General 1x	(1,800)
Legislative Reallocations	Legislature	Leg Services	S.B. 3	283	Beg. Bal.	609,700
Legislative Reallocations	Legislature	Leg Services	S.B. 3	283	Ded. Credit	262,400
Legislative Reallocations	Legislature	Leg Services	S.B. 3	283	End Bal.	(609,700)
Legislative Reallocations	Legislature	Leg Services	S.B. 3	283	General	976,500
Legislative Reallocations	Legislature	Leg Services	S.B. 3	283	General 1x	1,800
Legislative Reallocations	Legislature	Senate	S.B. 3	262	General	2,400
<i>Subtotal, Legislative Reallocations</i>						<u>\$354,800</u>
Legislative Staff Compensation	Legislature	House of Reps	S.B. 2	303	General	36,200
Legislative Staff Compensation	Legislature	LAG	S.B. 2	307	General	117,100
Legislative Staff Compensation	Legislature	Leg Printing	S.B. 2	304	General	10,200
Legislative Staff Compensation	Legislature	Leg Services	S.B. 2	308	General	9,400
Legislative Staff Compensation	Legislature	LFA	S.B. 2	306	General	87,000
Legislative Staff Compensation	Legislature	LRGC	S.B. 2	305	General	260,700
Legislative Staff Compensation	Legislature	Senate	S.B. 2	302	General	29,400
<i>Subtotal, Legislative Staff Compensation</i>						<u>\$550,000</u>
Membership Annual Dues	Legislature	Leg Services	S.B. 2	308	General	23,000
Mobile Phone Replacement	Legislature	Leg Services	S.B. 2	308	General	17,500
National Ability Center Programming	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	310	General 1x	200,000
New Smiles for Veterans	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 3	285	General	60,000
Programmers	Legislature	LAG	S.B. 2	307	General	165,000
Programmers	Legislature	LRGC	S.B. 2	305	General	165,000
<i>Subtotal, Programmers</i>						<u>\$330,000</u>
Proposition 4 Redistricting Commission	Legislature	LRGC	S.B. 2	305	General 1x	1,015,500
S.B. 154, Utah Comm Authority Amendments	Legislature	Leg Support	S.B. 3	282	General	1,400
S.B. 154, Utah Comm Authority Amendments	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3	284	Federal	1,000
S.B. 154, Utah Comm Authority Amendments	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3	284	General	100
<i>Subtotal, S.B. 154, Utah Comm Authority Amendments</i>						<u>\$2,500</u>
S.B. 213, Blockchain Technology Act	Legislature	House of Reps	S.B. 3	277	General 1x	1,600
S.B. 213, Blockchain Technology Act	Legislature	Senate	S.B. 3	269	General 1x	1,600
<i>Subtotal, S.B. 213, Blockchain Technology Act</i>						<u>\$3,200</u>
State Capitol Field Trips	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	100,000
UNG - Nephi Readiness Center	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 7	24	General 1x	5,464,300
Utah State Capitol Personnel and Renovation	Legislature	Leg Services	H.B. 7	23	General	(2,000,000)
<b>Restricted Fund and Account Transfers</b>						
Camp Williams Buffer Zone	Utah Nat'l Guard	West Trvrs Sent Lndscj	S.B. 2	337	General 1x	1,000,000
<b>Grand Total</b>						<b><u>\$10,644,500</u></b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>				
<b>Capitol Preservation Board</b>				
General Fund, One-time		76,800	110,000,000	110,076,800
Dedicated Credits	(33,300)			(33,300)
<b>Capitol Preservation Board Total</b>	<b>(\$33,300)</b>	<b>\$76,800</b>	<b>\$110,000,000</b>	<b>\$110,043,500</b>
<b>Legislature</b>				
<b>Senate</b>				
General Fund, One-time			50,800	50,800
Beginning Balance	(108,400)			(108,400)
Closing Balance	108,400			108,400
<b>Senate Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,800</b>	<b>\$50,800</b>
<b>House of Representatives</b>				
General Fund, One-time			52,100	52,100
Beginning Balance	351,600			351,600
Closing Balance	(351,600)			(351,600)
<b>House of Representatives Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,100</b>	<b>\$52,100</b>
<b>Legislative Printing</b>				
Beginning Balance	83,500			83,500
Closing Balance	(83,500)			(83,500)
<b>Legislative Printing Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legislative Research and General Counsel</b>				
Beginning Balance	1,520,600			1,520,600
Closing Balance	(1,870,600)			(1,870,600)
<b>Legislative Research and General Counsel Total</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$350,000)</b>
<b>Legislative Fiscal Analyst</b>				
General Fund, One-time		28,000		28,000
Beginning Balance	(52,600)			(52,600)
Closing Balance	52,600			52,600
<b>Legislative Fiscal Analyst Total</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$28,000</b>
<b>Legislative Auditor General</b>				
Beginning Balance	139,700			139,700
Closing Balance	(139,700)			(139,700)
<b>Legislative Auditor General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legislative Support</b>				
Beginning Balance	(1,301,000)			(1,301,000)
Closing Balance	1,301,000			1,301,000
<b>Legislative Support Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legislative Services</b>				
General Fund, One-time	760,000	65,000		825,000
Beginning Balance	403,400			403,400
Closing Balance	(403,400)			(403,400)
<b>Legislative Services Total</b>	<b>\$760,000</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$825,000</b>
<b>Legislature Total</b>	<b>\$410,000</b>	<b>\$93,000</b>	<b>\$102,900</b>	<b>\$605,900</b>
<b>Utah National Guard</b>				
Beginning Balance	63,700			63,700
<b>Utah National Guard Total</b>	<b>\$63,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,700</b>

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Veterans and Military Affairs</b>				
General Fund, One-time		(103,700)		(103,700)
Federal Funds	3,600			3,600
Beginning Balance	567,100			567,100
<b>Veterans and Military Affairs Total</b>	<b>\$570,700</b>	<b>(\$103,700)</b>	<b>\$0</b>	<b>\$467,000</b>
<b>Operating and Capital Budgets Total</b>	<b>\$1,011,100</b>	<b>\$66,100</b>	<b>\$110,102,900</b>	<b>\$111,180,100</b>
<b>Expendable Funds and Accounts</b>				
<b>Capitol Preservation Board</b>				
<b>State Capitol Fund</b>				
Dedicated Credits	25,200			25,200
Beginning Balance	354,000			354,000
Closing Balance	(383,700)			(383,700)
<b>State Capitol Fund Total</b>	<b>(\$4,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,500)</b>
<b>Capitol Preservation Board Total</b>	<b>(\$4,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,500)</b>
<b>Utah National Guard</b>				
<b>National Guard MWR Fund</b>				
Dedicated Credits	(308,300)			(308,300)
Beginning Balance	50,800			50,800
Closing Balance	(82,100)			(82,100)
<b>National Guard MWR Fund Total</b>	<b>(\$339,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$339,600)</b>
<b>Utah National Guard Total</b>	<b>(\$339,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$339,600)</b>
<b>Veterans and Military Affairs</b>				
<b>Veterans Nursing Home Fund</b>				
Federal Funds	(105,300)			(105,300)
Dedicated Credits	105,300			105,300
Beginning Balance	1,984,900			1,984,900
Closing Balance	(2,210,300)			(2,210,300)
<b>Veterans Nursing Home Fund Total</b>	<b>(\$225,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$225,400)</b>
<b>Veterans and Military Affairs Total</b>	<b>(\$225,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$225,400)</b>
<b>Expendable Funds and Accounts Total</b>	<b>(\$569,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$569,500)</b>
<b>Grand Total</b>	<b>\$441,600</b>	<b>\$66,100</b>	<b>\$110,102,900</b>	<b>\$110,610,600</b>



Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	52	General 1x	110,000,000
Cmn for the Stewardship of Public Lands	Legislature	Leg Services	H.B. 7	9	General 1x	760,000
Econometric Analysis - LFA	Legislature	LFA	S.B. 2	99	General 1x	28,000
Efficiency Savings	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	101	General 1x	(103,700)
H.B. 495, Tax Restr and Equal Task Force	Legislature	House of Reps	H.B. 495	2	General 1x	48,000
H.B. 495, Tax Restr and Equal Task Force	Legislature	Senate	H.B. 495	1	General 1x	48,000
<i>Subtotal, H.B. 495, Tax Restr and Equal Task Force</i>						<i>\$96,000</i>
H.J.R. 10, Authorizing Pay of In-session Empls	Legislature	House of Reps	S.B. 3	54	General 1x	4,100
H.J.R. 10, Authorizing Pay of In-session Empls	Legislature	Senate	S.B. 3	53	General 1x	2,800
<i>Subtotal, H.J.R. 10, Authorizing Pay of In-session Empls</i>						<i>\$6,900</i>
Intervention Amendments	Legislature	LRGC	S.B. 2	0	General 1x	(670,000)
Legislative Human Resources Staff	Legislature	Leg Services	S.B. 2	100	General 1x	65,000
LRGC Redistricting Equipment and Software	Legislature	LRGC	S.B. 2	0	General 1x	670,000
State Capitol Field Trips Reallocation - In	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	98	General 1x	76,800
<b>Grand Total</b>						<b>\$110,929,000</b>



## GLOSSARY



## Glossary of Terms

**Administrative Rules** - The detailed procedures established by state agencies to implement statute and programs.

**Agency** - A unit of accounting, typically associated with a department, division, board, council, committee, institution, office, bureau, or other similar administrative unit of state government, that includes line items 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.

**Budget Execution Plan** - A proposal submitted by an administrative unit of state government to the Division of Finance enumerating expected revenues and authorized expenditures within line items and among programs.

**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.

**Expendable Receipts** – Money that is paid to an agency for expenditures that are limited by a nonstate entity that provides the funds. Expendable receipts may include grants, state matches for federal revenues paid by a nonstate entity; and rebates, including pharmacy rebates, that have similar restrictions on expenditures as the original program.

**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.

**Free Revenue** - Collections that are required by law to be deposited in the General Fund, the Education Fund, the Uniform School Fund; or the Transportation Fund; or collections that are not otherwise designated by law or that are not externally restricted.

**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.

**Item of Appropriation** - An authorization of expenditure contained in legislation that appropriates funds and includes the the name of the agency and line item to which authorization is granted, and sources of finance from which authorization is granted and associated amounts authorized. It may also include a schedule of programs, intent language, approved full-time equivalent employment, authorized capital outlay; and other conditions of appropriation. Each appropriated sum has an item number in an appropriations bill.

**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** - A unit of accounting, typically representing an administrative unit of state government within an agency, that contains one or more programs. 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.

**Program** – A unit of accounting included on a schedule of programs within a line item used to track budget authorizations, collections, and expenditures on specific purposes or functions.

**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.

