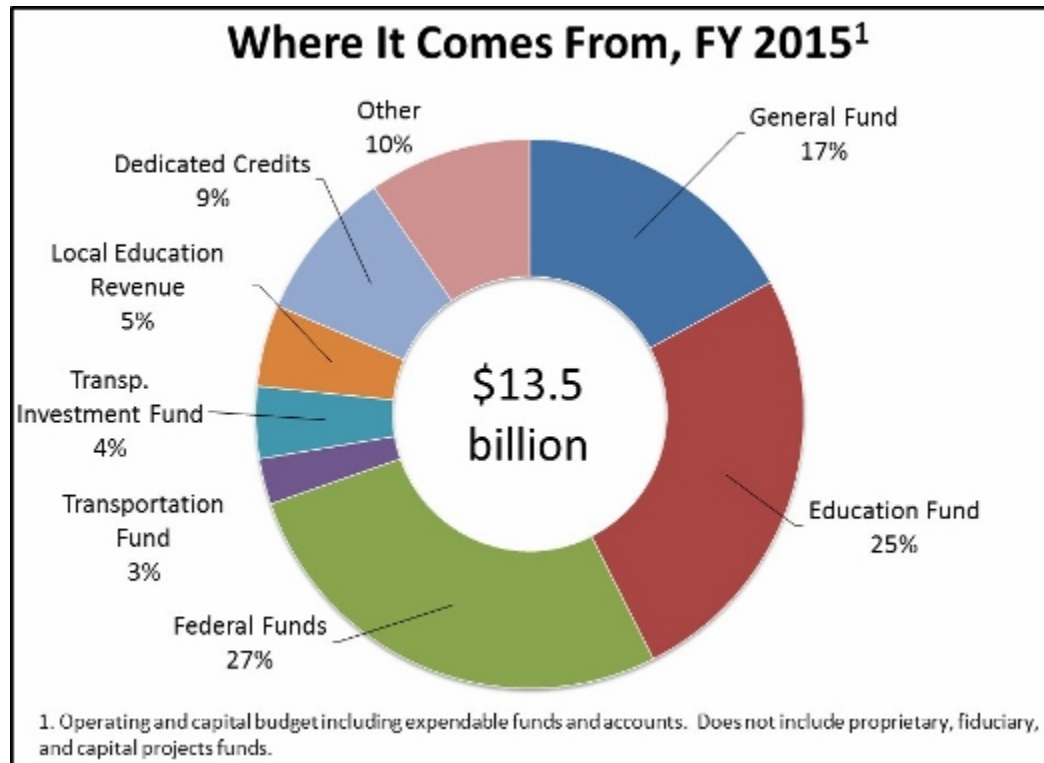


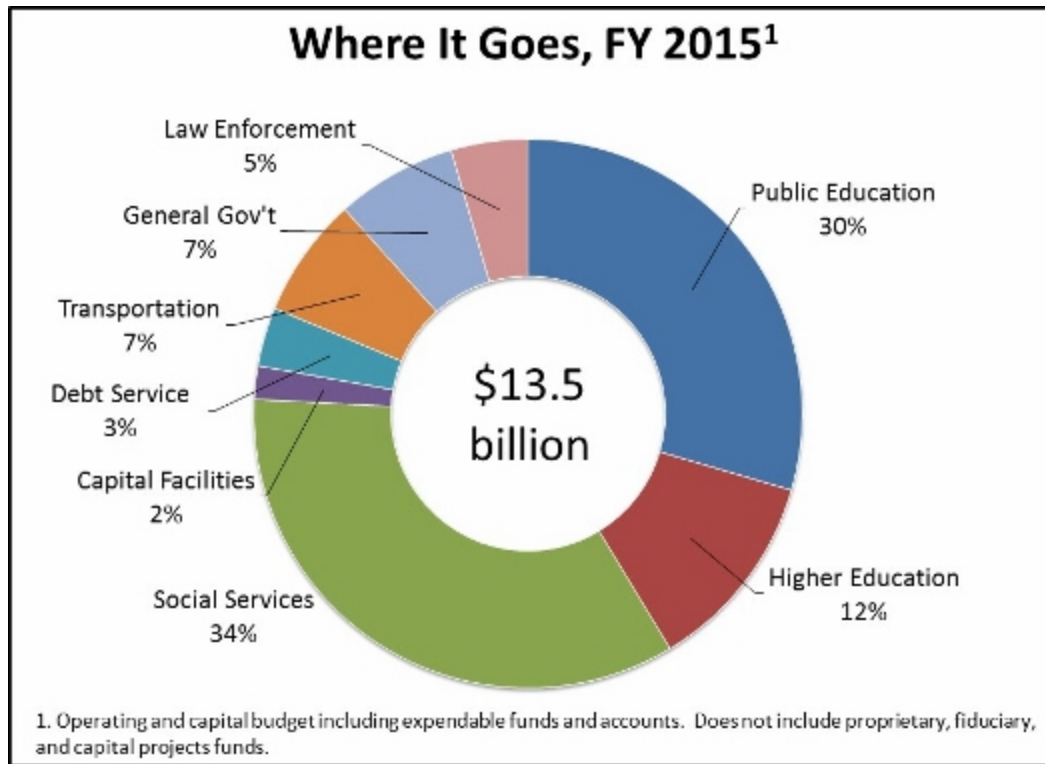
Compendium of Budget Information for the 2014 General Session

Foreword

This online resource - the Compendium of Budget Information (COBI) - detail's Utah's budget and related financial transactions. It contains financial history, references to statutory authority, performance information, and staff budget analysis. It has been prepared as a companion to appropriations bills considered in the 2014 General Session of the Utah State Legislature. Readers can navigate COBI in a number of ways, as explained in this video as well as this COBI Quick Start Guide.

Utah's Budget





In the 2014 General Session Utah Legislators reviewed and approved more than \$15 billion in appropriations. Most of those appropriations constitute what is commonly referred to as "the budget". The remainder permit state accountants to move money among funds and activities or they represent "off-budget" financial transactions like proprietary funds or trust funds.

Utah's budget from all sources totalled \$13.5 billion at the end of the 2014 General Session. Within that amount is about \$5.8 billion (43%) in discretionary General and Education fund appropriations. As shown in Figure 1, the remainder of the budget comes from federal funds (27%), restricted revenue (10%), dedicated credits (9%), local property tax for education (5%), sales tax directed to the Transportation Investment Fund (4%), and the Transportation Fund (3%).

Figure 2 shows the same \$13.5 billion budget by area of expenditure. Education - higher and public combined - gets the biggest piece of the pie at 42%. Because of the amount of federal assistance programs administered by the state, social services comes in second at 34% followed by transportation (7%), general government (7%) and law enforcement (5%). Approximately 3% of the state budget currently goes to pay interest and principal on debt.

Legislators act on the budget during legislative sessions. However, agencies have some leeway in budgeting and thus budgets can change between sessions. Agency re-estimates and prior-year closing, plus supplemental legislative appropriations, changed the FY 2014 budget from what legislators passed in the 2013 General Session. Those changes show in the "2014 Change" column of the tables below.

The budget amounts change again leading up to the FY 2015 Base Budget. By rule, all prior-year one-time General and Education fund appropriations are stripped-out of the base. Federal funds and dedicated credits can increase to as much as 125% of what was authorized in FY 2014. Transfers and nonlapsing balances included in base budget bills are as estimated by agencies. Legislators then adjusted these base budgets through various appropriations acts, resulting in the authorizations shown in the "FY 2015 Approp" column.

These numbers, and the total budget table below, include operating and capital budgets (Table 1) plus any appropriation to a fund or account from which state agencies can spend without further appropriation (Table 2). Details are included in the budget tables herein.

Appropriations acts include more than just the operating, capital, and expendable fund appropriations. They also authorize state agencies and the state Division of Finance to operate Internal Service and Enterprise funds (Table 3), move money among funds (Table 4), and sweep fund and account balances into the General and Education funds (Table 5). The Legislature further includes in appropriations acts certain trust funds that it has reviewed (Table 6).

Utah is unique in that all legislators serve on the Joint Appropriations Committee. That committee is divided into eight issue-oriented appropriations subcommittees. The subcommittees are:

- Business, Economic Development, and Labor;
- Executive Offices and Criminal Justice;
- Higher Education;
- Infrastructure and General Government;
- Natural Resources, Agriculture, and Environmental Quality;
- Public Education;
- Retirement and Independent Entities;
- Social Services

COBI is organized around these subcommittees - plus the Executive Appropriations Committee (EAC). To drill-down into agency, line-item, and program budgets covered by a particular subcommittee or by EAC, you may click on the committee names in the tables below, go to our Statewide Table of Contents, or use the navigation links at the top and bottom of each page.

Utah State Budget Summary

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the tables below.

Table 1: Operating and Capital Budget Including Transfers to Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,063,257,000	\$2,138,446,000	\$0	\$2,138,446,000	\$31,998,800	\$2,170,444,800
General Fund, One-time	(\$56,827,300)	\$150,052,800	(\$133,452,800)	\$16,600,000	\$124,505,600	\$141,105,600
Education Fund	\$2,896,688,300	\$3,055,970,600	\$0	\$3,055,970,600	\$206,068,800	\$3,262,039,400
Education Fund, One-time	\$113,871,300	\$82,137,800	\$68,158,700	\$150,296,500	(\$11,314,100)	\$138,982,400
Uniform School Fund	\$16,000,000	\$21,000,000	\$0	\$21,000,000	\$9,000,000	\$30,000,000
Uniform School Fund, One-time	\$65,500,000	\$0	\$0	\$0	\$22,000,000	\$22,000,000
Transportation Fund	\$370,266,400	\$360,070,300	\$0	\$360,070,300	\$3,997,400	\$364,067,700
Transportation Fund, One-time	\$0	\$790,000	\$317,200	\$1,107,200	(\$469,800)	\$637,400
General Fund Restricted	\$310,102,100	\$319,935,500	\$4,952,200	\$324,887,700	\$35,440,300	\$360,328,000
Education Special Revenue	\$31,608,700	\$31,068,600	\$101,900	\$31,170,500	\$9,187,900	\$40,358,400
Transportation Special Revenue	\$61,547,100	\$65,077,300	(\$1,381,300)	\$63,696,000	(\$882,900)	\$62,813,100
Federal Funds	\$3,517,911,700	\$3,446,697,400	\$152,960,200	\$3,599,657,600	\$35,609,600	\$3,635,267,200
Federal Funds - ARRA	\$26,589,800	\$25,553,600	\$36,053,400	\$61,607,000	(\$23,954,000)	\$37,653,000
Dedicated Credits	\$1,195,077,200	\$1,166,316,700	\$33,486,600	\$1,199,803,300	\$13,633,800	\$1,213,437,100
Land Grant	\$1,836,900	\$1,163,500	(\$55,000)	\$1,108,500	\$0	\$1,108,500
Federal Mineral Lease	\$128,190,000	\$164,430,800	(\$7,288,000)	\$157,142,800	(\$11,264,500)	\$145,878,300
Restricted Revenue	\$8,918,100	\$8,817,200	\$0	\$8,817,200	\$1,232,800	\$10,050,000
Special Revenue	\$52,241,200	\$51,594,400	\$1,118,500	\$52,712,900	\$144,700	\$52,857,600
Private Purpose Trust Funds	\$2,837,800	\$3,057,100	\$7,100	\$3,064,200	\$801,400	\$3,865,600
Other Trust and Agency Funds	\$0	\$0	\$0	\$0	\$48,300	\$48,300
Capital Project Funds	\$544,342,200	\$562,476,000	\$135,804,500	\$698,280,500	(\$120,692,600)	\$577,587,900
Enterprise Funds	\$113,970,000	\$199,137,300	\$3,676,300	\$202,813,600	(\$11,198,500)	\$191,615,100
Transfers	(\$49,607,000)	\$34,334,800	(\$16,039,700)	\$18,295,100	(\$35,315,700)	(\$17,020,600)
Transfers - Medicaid	\$282,148,700	\$306,620,800	\$53,552,500	\$360,173,300	(\$23,711,000)	\$336,462,300
Transfers - Higher Education	\$11,446,000	\$7,040,400	\$633,400	\$7,673,800	\$0	\$7,673,800

Other Financing Sources	\$701,268,200	\$643,873,500	(\$419,200)	\$643,454,300	\$53,514,300	\$696,968,600
Pass-through	\$2,163,600	\$2,876,000	\$1,719,400	\$4,595,400	(\$796,300)	\$3,799,100
Beginning Balance	\$1,180,278,900	\$832,506,500	\$400,925,800	\$1,233,432,300	(\$158,311,900)	\$1,075,120,400
Closing Balance	(\$1,198,240,600)	(\$805,738,500)	(\$221,220,400)	(\$1,026,958,900)	\$7,262,200	(\$1,019,696,700)
Lapsing Balance	(\$58,887,700)	(\$4,993,900)	\$3,324,400	(\$1,669,500)	\$907,300	(\$762,200)
Total	\$12,334,498,600	\$12,870,312,500	\$516,935,700	\$13,387,248,200	\$157,441,900	\$13,544,690,100

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Offices and Criminal Justice	\$757,676,000	\$812,596,900	\$51,966,100	\$864,563,000	(\$42,769,000)	\$821,794,000
Infrastructure and General Government	\$1,788,163,800	\$1,660,627,500	\$129,586,300	\$1,790,213,800	(\$20,998,300)	\$1,769,215,500
Business, Economic Development, and Labor	\$305,285,500	\$343,115,100	\$7,891,700	\$351,006,800	(\$28,059,700)	\$322,947,100
Social Services	\$3,969,887,800	\$4,337,514,900	\$217,887,000	\$4,555,401,900	\$21,366,800	\$4,576,768,700
Higher Education	\$1,413,041,400	\$1,450,081,800	\$18,356,900	\$1,468,438,700	\$93,896,300	\$1,562,335,000
Natural Resources, Agriculture, and Environmental Quality	\$282,999,200	\$296,810,400	\$24,956,000	\$321,766,400	\$9,183,600	\$330,950,000
Public Education	\$3,665,452,100	\$3,830,531,000	\$31,541,500	\$3,862,072,500	\$134,876,300	\$3,996,948,800
Retirement and Independent Entities	\$46,286,000	\$40,582,300	\$747,900	\$41,330,200	\$2,669,800	\$44,000,000
Executive Appropriations	\$105,706,800	\$98,452,600	\$34,002,300	\$132,454,900	(\$12,723,900)	\$119,731,000
Total	\$12,334,498,600	\$12,870,312,500	\$516,935,700	\$13,387,248,200	\$157,441,900	\$13,544,690,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$2,465,750,000	\$2,560,152,071	\$18,372,329	\$2,578,524,400	\$147,898,221	\$2,726,422,621
In-state Travel	\$20,240,800	\$15,258,200	(\$443,800)	\$14,814,400	\$500,800	\$15,315,200
Out-of-state Travel	\$5,608,900	\$6,272,500	\$119,400	\$6,391,900	(\$291,900)	\$6,100,000
Current Expense	\$1,374,499,200	\$1,462,278,621	(\$8,958,021)	\$1,453,320,600	(\$23,433,421)	\$1,429,887,179
DP Current Expense	\$163,085,600	\$159,657,100	\$43,932,600	\$203,589,700	(\$41,316,600)	\$162,273,100

DP Capital Outlay	\$23,964,600	\$16,559,900	\$10,057,100	\$26,617,000	(\$10,648,900)	\$15,968,100
Capital Outlay	\$673,449,600	\$514,897,600	\$110,990,400	\$625,888,000	(\$104,607,400)	\$521,280,600
Other Charges/Pass Thru	\$7,380,684,000	\$7,862,736,108	\$374,762,192	\$8,237,498,300	\$201,379,700	\$8,438,878,000
Cost of Goods Sold	\$5,734,500	\$5,930,500	\$520,600	\$6,451,100	\$0	\$6,451,100
Cost Accounts	\$111,400	\$29,000	\$254,200	\$283,200	(\$500)	\$282,700
Transfers	\$91,913,800	\$138,868,900	(\$32,692,600)	\$106,176,300	(\$15,967,900)	\$90,208,400
Trust and Agency Disbursements	\$129,456,200	\$127,672,000	\$21,300	\$127,693,300	\$3,929,800	\$131,623,100
Total	\$12,334,498,600	\$12,870,312,500	\$516,935,700	\$13,387,248,200	\$157,441,900	\$13,544,690,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	34,414	33,755	423	34,178	(253)	33,925
Vehicles	7,158	7,075	135	7,210	(10)	7,200

Table 2 - Operating and Capital Budgets

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,061,014,100	\$2,136,203,100	\$0	\$2,136,203,100	\$31,998,800	\$2,168,201,900
General Fund, One-time	(\$58,811,700)	\$149,782,800	(\$134,057,000)	\$15,725,800	\$125,179,800	\$140,905,600
Education Fund	\$2,896,688,300	\$3,055,970,600	\$0	\$3,055,970,600	\$206,068,800	\$3,262,039,400
Education Fund, One-time	\$113,871,300	\$82,137,800	\$68,158,700	\$150,296,500	(\$11,314,100)	\$138,982,400
Uniform School Fund	\$16,000,000	\$21,000,000	\$0	\$21,000,000	\$9,000,000	\$30,000,000
Uniform School Fund, One-time	\$65,500,000	\$0	\$0	\$0	\$22,000,000	\$22,000,000
Transportation Fund	\$370,266,400	\$360,070,300	\$0	\$360,070,300	\$3,997,400	\$364,067,700
Transportation Fund, One-time	\$0	\$790,000	\$317,200	\$1,107,200	(\$469,800)	\$637,400
General Fund Restricted	\$306,213,400	\$309,593,200	\$4,847,200	\$314,440,400	\$35,545,300	\$349,985,700
Education Special Revenue	\$31,608,700	\$31,068,600	\$101,900	\$31,170,500	\$9,187,900	\$40,358,400

Transportation Special Revenue	\$61,547,100	\$65,077,300	(\$1,381,300)	\$63,696,000	(\$882,900)	\$62,813,100
Federal Funds	\$3,487,555,200	\$3,439,197,400	\$124,250,000	\$3,563,447,400	\$39,248,900	\$3,602,696,300
Federal Funds - ARRA	\$26,589,800	\$25,553,600	\$36,053,400	\$61,607,000	(\$23,954,000)	\$37,653,000
Dedicated Credits	\$1,164,149,800	\$1,109,524,100	\$32,014,500	\$1,141,538,600	\$3,902,800	\$1,145,441,400
Land Grant	\$1,836,900	\$1,163,500	(\$55,000)	\$1,108,500	\$0	\$1,108,500
Federal Mineral Lease	\$69,568,300	\$79,087,300	\$355,500	\$79,442,800	\$2,625,500	\$82,068,300
Special Revenue	\$52,241,200	\$51,594,400	\$1,118,500	\$52,712,900	(\$1,955,300)	\$50,757,600
Private Purpose Trust Funds	\$2,837,800	\$3,057,100	\$7,100	\$3,064,200	\$801,400	\$3,865,600
Capital Project Funds	\$544,342,200	\$562,476,000	\$135,804,500	\$698,280,500	(\$120,692,600)	\$577,587,900
Enterprise Funds	\$113,970,000	\$199,137,300	\$3,676,300	\$202,813,600	(\$11,198,500)	\$191,615,100
Transfers	(\$49,807,000)	\$34,334,800	(\$16,039,700)	\$18,295,100	(\$46,884,100)	(\$28,589,000)
Transfers - Medicaid	\$282,148,700	\$306,620,800	\$53,552,500	\$360,173,300	(\$23,711,000)	\$336,462,300
Transfers - Higher Education	\$11,446,000	\$7,040,400	\$633,400	\$7,673,800	\$0	\$7,673,800
Other Financing Sources	\$700,353,200	\$642,958,500	(\$419,200)	\$642,539,300	\$53,514,300	\$696,053,600
Pass-through	\$2,163,600	\$2,876,000	\$1,719,400	\$4,595,400	(\$796,300)	\$3,799,100
Beginning Balance	\$401,869,800	\$164,355,100	\$256,265,700	\$420,620,800	(\$214,840,400)	\$205,780,400
Closing Balance	(\$387,126,700)	(\$134,428,100)	(\$78,924,200)	(\$213,352,300)	\$73,965,100	(\$139,387,200)
Lapsing Balance	(\$58,887,700)	(\$4,993,900)	\$3,324,400	(\$1,669,500)	\$907,300	(\$762,200)
Total	\$12,229,148,700	\$12,701,248,000	\$491,323,800	\$13,192,571,800	\$161,244,300	\$13,353,816,100

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Offices and Criminal Justice	\$747,124,800	\$812,526,900	\$40,810,700	\$853,337,600	(\$39,739,600)	\$813,598,000
Infrastructure and General Government	\$1,788,163,800	\$1,660,627,500	\$129,586,300	\$1,790,213,800	(\$22,665,600)	\$1,767,548,200
Business, Economic Development, and Labor	\$294,015,200	\$332,992,800	\$7,891,700	\$340,884,500	(\$36,094,800)	\$304,789,700
Social Services	\$3,918,292,700	\$4,185,697,300	\$228,591,000	\$4,414,288,300	\$25,255,300	\$4,439,543,600
Higher Education	\$1,413,041,400	\$1,450,081,800	\$18,356,900	\$1,468,438,700	\$93,896,300	\$1,562,335,000

Natural Resources, Agriculture, and Environmental Quality	\$279,476,300	\$292,358,600	\$25,731,700	\$318,090,300	\$5,488,400	\$323,578,700
Public Education	\$3,665,452,100	\$3,830,531,000	\$31,541,500	\$3,862,072,500	\$134,782,600	\$3,996,855,100
Retirement and Independent Entities	\$46,286,000	\$40,582,300	\$747,900	\$41,330,200	\$2,669,800	\$44,000,000
Executive Appropriations	\$77,296,400	\$95,849,800	\$8,066,100	\$103,915,900	(\$2,348,100)	\$101,567,800
Total	\$12,229,148,700	\$12,701,248,000	\$491,323,800	\$13,192,571,800	\$161,244,300	\$13,353,816,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$2,465,237,200	\$2,559,603,171	\$18,410,629	\$2,578,013,800	\$144,166,621	\$2,722,180,421
In-state Travel	\$20,235,000	\$15,255,900	(\$452,300)	\$14,803,600	\$456,600	\$15,260,200
Out-of-state Travel	\$5,606,700	\$6,271,100	\$116,000	\$6,387,100	(\$344,000)	\$6,043,100
Current Expense	\$1,362,309,800	\$1,460,603,321	(\$16,847,421)	\$1,443,755,900	(\$20,457,121)	\$1,423,298,779
DP Current Expense	\$161,893,100	\$159,622,100	\$43,892,900	\$203,515,000	(\$41,727,800)	\$161,787,200
DP Capital Outlay	\$23,964,600	\$16,559,900	\$10,057,100	\$26,617,000	(\$10,648,900)	\$15,968,100
Capital Outlay	\$673,424,300	\$514,897,600	\$110,871,900	\$625,769,500	(\$104,488,900)	\$521,280,600
Other Charges/Pass Thru	\$7,337,763,800	\$7,705,682,408	\$453,599,292	\$8,159,281,700	\$193,166,300	\$8,352,448,000
Cost of Goods Sold	\$5,734,500	\$5,930,500	\$520,600	\$6,451,100	\$0	\$6,451,100
Cost Accounts	\$109,600	\$24,000	\$259,200	\$283,200	(\$5,500)	\$277,700
Transfers	\$43,413,900	\$129,126,000	(\$129,125,400)	\$600	\$0	\$600
Trust and Agency Disbursements	\$129,456,200	\$127,672,000	\$21,300	\$127,693,300	\$1,127,000	\$128,820,300
Total	\$12,229,148,700	\$12,701,248,000	\$491,323,800	\$13,192,571,800	\$161,244,300	\$13,353,816,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	34,414	33,755	423	34,178	(258)	33,920
Vehicles	7,158	7,075	135	7,210	(12)	7,198

Table 3 - Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,242,900	\$2,242,900	\$0	\$2,242,900	\$0	\$2,242,900
General Fund, One-time	\$1,984,400	\$270,000	\$604,200	\$874,200	(\$674,200)	\$200,000
General Fund Restricted	\$3,888,700	\$10,342,300	\$105,000	\$10,447,300	(\$105,000)	\$10,342,300
Federal Funds	\$30,356,500	\$7,500,000	\$28,710,200	\$36,210,200	(\$3,639,300)	\$32,570,900
Dedicated Credits	\$30,927,400	\$56,792,600	\$1,472,100	\$58,264,700	\$9,731,000	\$67,995,700
Federal Mineral Lease	\$58,621,700	\$85,343,500	(\$7,643,500)	\$77,700,000	(\$13,890,000)	\$63,810,000
Restricted Revenue	\$8,918,100	\$8,817,200	\$0	\$8,817,200	\$1,232,800	\$10,050,000
Special Revenue	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
Other Trust and Agency Funds	\$0	\$0	\$0	\$0	\$48,300	\$48,300
Transfers	\$200,000	\$0	\$0	\$0	\$11,568,400	\$11,568,400
Other Financing Sources	\$915,000	\$915,000	\$0	\$915,000	\$0	\$915,000
Beginning Balance	\$778,409,100	\$668,151,400	\$144,660,100	\$812,811,500	\$56,528,500	\$869,340,000
Closing Balance	(\$811,113,900)	(\$671,310,400)	(\$142,296,200)	(\$813,606,600)	(\$66,702,900)	(\$880,309,500)
Total	\$105,349,900	\$169,064,500	\$25,611,900	\$194,676,400	(\$3,802,400)	\$190,874,000

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Offices and Criminal Justice	\$10,551,200	\$70,000	\$11,155,400	\$11,225,400	(\$3,029,400)	\$8,196,000
Infrastructure and General Government	\$0	\$0	\$0	\$0	\$1,667,300	\$1,667,300
Business, Economic Development, and Labor	\$11,270,300	\$10,122,300	\$0	\$10,122,300	\$8,035,100	\$18,157,400
Social Services	\$51,595,100	\$151,817,600	(\$10,704,000)	\$141,113,600	(\$3,888,500)	\$137,225,100
Natural Resources, Agriculture, and Environmental Quality	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$3,695,200	\$7,371,300
Public Education	\$0	\$0	\$0	\$0	\$93,700	\$93,700
Executive Appropriations	\$28,410,400	\$2,602,800	\$25,936,200	\$28,539,000	(\$10,375,800)	\$18,163,200

Total	\$105,349,900	\$169,064,500	\$25,611,900	\$194,676,400	(\$3,802,400)	\$190,874,000
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Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$512,800	\$548,900	(\$38,300)	\$510,600	\$3,731,600	\$4,242,200
In-state Travel	\$5,800	\$2,300	\$8,500	\$10,800	\$44,200	\$55,000
Out-of-state Travel	\$2,200	\$1,400	\$3,400	\$4,800	\$52,100	\$56,900
Current Expense	\$12,189,400	\$1,675,300	\$7,889,400	\$9,564,700	(\$2,976,300)	\$6,588,400
DP Current Expense	\$1,192,500	\$35,000	\$39,700	\$74,700	\$411,200	\$485,900
Capital Outlay	\$25,300	\$0	\$118,500	\$118,500	(\$118,500)	\$0
Other Charges/Pass Thru	\$42,920,200	\$157,053,700	(\$78,837,100)	\$78,216,600	\$8,213,400	\$86,430,000
Cost Accounts	\$1,800	\$5,000	(\$5,000)	\$0	\$5,000	\$5,000
Transfers	\$48,499,900	\$9,742,900	\$96,432,800	\$106,175,700	(\$15,967,900)	\$90,207,800
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$2,802,800	\$2,802,800
Total	\$105,349,900	\$169,064,500	\$25,611,900	\$194,676,400	(\$3,802,400)	\$190,874,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	0	0	0	0	5	5
Vehicles	0	0	0	0	2	2

Table 4 - Business-like Activities

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Restricted	\$0	\$0	\$0	\$0	\$0	\$0

Federal Funds	\$69,197,000	\$81,741,300	(\$4,287,500)	\$77,453,800	(\$57,295,400)	\$20,158,400
Federal Funds - ARRA	\$56,357,600	\$0	\$36,575,000	\$36,575,000	(\$36,575,000)	\$0
Dedicated Credits	\$791,342,500	\$703,935,700	\$167,052,400	\$870,988,100	(\$45,433,500)	\$825,554,600
Internal Service Funds	\$7,104,800	\$7,208,500	\$1,800	\$7,210,300	\$1,830,600	\$9,040,900
Enterprise Funds	\$4,195,600	\$4,203,000	\$1,400	\$4,204,400	\$10,200	\$4,214,600
Transfers	\$0	\$0	\$4,302,100	\$4,302,100	(\$4,302,100)	\$0
Other Financing Sources	\$7,175,000	\$7,175,000	\$0	\$7,175,000	\$0	\$7,175,000
Beginning Balance	\$530,316,300	\$630,377,900	\$54,741,200	\$685,119,100	(\$6,110,800)	\$679,008,300
Closing Balance	(\$685,119,100)	(\$729,283,400)	\$43,148,200	(\$686,135,200)	\$6,151,100	(\$679,984,100)
Lapsing Balance	(\$29,900)	\$0	\$0	\$0	\$0	\$0
Total	\$780,539,800	\$705,358,000	\$301,534,600	\$1,006,892,600	(\$141,724,900)	\$865,167,700

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Offices and Criminal Justice	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900
Infrastructure and General Government	\$309,047,500	\$287,441,500	\$67,497,100	\$354,938,600	(\$39,781,200)	\$315,157,400
Business, Economic Development, and Labor	\$40,318,800	\$43,124,400	\$14,700	\$43,139,100	(\$41,980,700)	\$1,158,400
Social Services	\$317,237,800	\$274,942,500	\$229,259,200	\$504,201,700	(\$47,862,500)	\$456,339,200
Natural Resources, Agriculture, and Environmental Quality	\$75,396,400	\$60,594,900	\$309,000	\$60,903,900	(\$7,353,300)	\$53,550,600
Public Education	\$4,230,000	\$4,399,200	(\$96,400)	\$4,302,800	(\$4,302,800)	\$0
Retirement and Independent Entities	\$10,549,100	\$11,591,400	\$33,900	\$11,625,300	\$463,900	\$12,089,200
Total	\$780,539,800	\$705,358,000	\$301,534,600	\$1,006,892,600	(\$141,724,900)	\$865,167,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$113,277,600	\$114,116,900	\$5,211,600	\$119,328,500	(\$4,663,100)	\$114,665,400
In-state Travel	\$169,200	\$204,700	(\$39,500)	\$165,200	(\$28,400)	\$136,800

Out-of-state Travel	\$133,200	\$203,500	\$21,200	\$224,700	(\$30,000)	\$194,700
Current Expense	\$210,195,300	\$217,967,600	(\$9,833,200)	\$208,134,400	(\$41,563,400)	\$166,571,000
DP Current Expense	\$38,254,700	\$18,229,000	\$47,347,200	\$65,576,200	(\$24,971,800)	\$40,604,400
DP Capital Outlay	(\$147,100)	\$42,900	(\$23,000)	\$19,900	(\$15,900)	\$4,000
Capital Outlay	\$12,015,900	\$312,000	\$12,596,900	\$12,908,900	(\$12,437,300)	\$471,600
Other Charges/Pass Thru	\$398,783,800	\$335,823,200	\$262,655,600	\$598,478,800	(\$71,777,000)	\$526,701,800
Cost of Goods Sold	(\$1,018,300)	\$212,400	(\$1,328,700)	(\$1,116,300)	\$700,000	(\$416,300)
Depreciation	\$6,577,800	\$18,745,600	(\$11,206,200)	\$7,539,400	\$11,935,900	\$19,475,300
Transfers	\$10,576,400	\$0	\$0	\$0	\$0	\$0
Trust and Agency Disbursements	\$848,700	\$550,000	(\$550,000)	\$0	\$0	\$0
Total	\$789,667,200	\$706,407,800	\$304,851,900	\$1,011,259,700	(\$142,851,000)	\$868,408,700

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1,455	1,366	(56)	1,311	(59)	1,251
Vehicles	197	202	0	202	0	202

Table 5 - Restricted Fund and Account Transfers

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$4,432,300	\$5,607,100	\$0	\$5,607,100	\$3,000,000	\$8,607,100
General Fund, One-time	\$18,322,600	\$13,150,000	\$1,150,001	\$14,300,001	\$1,399,999	\$15,700,000
Education Fund, One-time	\$5,500,000	\$0	\$0	\$0	\$0	\$0
General Fund Restricted	\$3,022,200	\$2,540,000	\$0	\$2,540,000	\$0	\$2,540,000
Capital Project Funds	\$0	\$0	\$0	\$0	\$0	\$0
Internal Service Funds	\$1,630,000	\$0	\$0	\$0	\$0	\$0
Enterprise Funds	\$0	\$30,512,600	\$0	\$30,512,600	(\$23,007,400)	\$7,505,200

Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Balance	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Closing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$32,907,100	\$51,809,700	\$1,150,001	\$52,959,701	(\$18,357,401)	\$34,602,300

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Offices and Criminal Justice	\$4,216,000	\$216,000	\$0	\$216,000	\$450,000	\$666,000
Infrastructure and General Government	\$9,369,200	\$0	\$1,000,001	\$1,000,001	(\$1,000,001)	\$0
Business, Economic Development, and Labor	\$9,555,000	\$43,067,600	\$0	\$43,067,600	(\$20,007,400)	\$23,060,200
Social Services	\$1,815,000	\$1,315,000	\$150,000	\$1,465,000	(\$300,000)	\$1,165,000
Natural Resources, Agriculture, and Environmental Quality	\$7,951,900	\$7,211,100	\$0	\$7,211,100	(\$500,000)	\$6,711,100
Public Education	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total	\$32,907,100	\$51,809,700	\$1,150,001	\$52,959,701	(\$18,357,401)	\$34,602,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$1,214,000	\$74,800	\$4,346,300	\$4,421,100	(\$3,896,300)	\$524,800
Transfers	\$31,693,100	\$51,734,900	(\$3,196,299)	\$48,538,601	(\$14,461,101)	\$34,077,500
Total	\$32,907,100	\$51,809,700	\$1,150,001	\$52,959,701	(\$18,357,401)	\$34,602,300

Table 6 - Transfers to Unrestricted Funds

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund Restricted	\$207,000	\$207,000	\$0	\$207,000	\$12,708,500	\$12,915,500

Education Special Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Special Revenue	\$0	\$0	\$1,051,400	\$1,051,400	(\$1,051,400)	\$0
Dedicated Credits	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Funds	\$0	\$0	\$3,000,000	\$3,000,000	\$2,100,000	\$5,100,000
Internal Service Funds	\$1,227,000	\$80,000	\$100,000	\$180,000	\$1,720,000	\$1,900,000
Enterprise Funds	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Balance	\$94,452,400	\$15,252,400	(\$1,098,200)	\$14,154,200	\$64,778,400	\$78,932,600
Total	\$95,886,400	\$15,539,400	\$3,053,200	\$18,592,600	\$80,255,500	\$98,848,100

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Offices and Criminal Justice	\$3,200,000	\$0	\$0	\$0	\$0	\$0
Infrastructure and General Government	\$16,479,400	\$15,332,400	\$3,053,200	\$18,385,600	\$14,944,400	\$33,330,000
Business, Economic Development, and Labor	\$0	\$0	\$0	\$0	\$6,600,000	\$6,600,000
Social Services	\$0	\$0	\$0	\$0	\$15,500	\$15,500
Natural Resources, Agriculture, and Environmental Quality	\$207,000	\$207,000	\$0	\$207,000	(\$207,000)	\$0
Public Education	\$76,000,000	\$0	\$0	\$0	\$58,902,600	\$58,902,600
Total	\$95,886,400	\$15,539,400	\$3,053,200	\$18,592,600	\$80,255,500	\$98,848,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$58,902,600	\$58,902,600
Transfers	\$95,886,400	\$15,539,400	\$3,053,200	\$18,592,600	\$21,352,900	\$39,945,500
Total	\$95,886,400	\$15,539,400	\$3,053,200	\$18,592,600	\$80,255,500	\$98,848,100

Table 7 - Fiduciary Funds

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Dedicated Credits	\$17,034,100	\$15,932,900	\$1,313,100	\$17,246,000	\$3,600	\$17,249,600
Transfers	\$0	\$0	\$0	\$0	\$8,291,900	\$8,291,900
Other Financing Sources	(\$362,200)	\$12,778,600	(\$12,278,600)	\$500,000	\$0	\$500,000
Beginning Balance	(\$59,653,600)	(\$54,791,200)	(\$8,890,300)	(\$63,681,500)	\$65,924,900	\$2,243,400
Closing Balance	\$63,681,500	\$49,928,700	\$17,137,700	\$67,066,400	(\$68,393,600)	(\$1,327,200)
Total	\$20,699,800	\$23,849,000	(\$2,718,100)	\$21,130,900	\$5,826,800	\$26,957,700

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Infrastructure and General Government	\$0	\$0	\$0	\$0	\$2,521,000	\$2,521,000
Business, Economic Development, and Labor	\$20,699,800	\$23,849,000	(\$2,718,100)	\$21,130,900	\$5,800	\$21,136,700
Natural Resources, Agriculture, and Environmental Quality	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Total	\$20,699,800	\$23,849,000	(\$2,718,100)	\$21,130,900	\$5,826,800	\$26,957,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$3,900	\$0	\$60,000	\$60,000	\$0	\$60,000
In-state Travel	\$1,200	\$0	\$1,200	\$1,200	\$0	\$1,200
Current Expense	\$600,500	\$766,800	\$850,000	\$1,616,800	\$5,800	\$1,622,600
DP Current Expense	\$3,000	\$4,300	(\$1,400)	\$2,900	\$0	\$2,900
Other Charges/Pass Thru	\$20,017,600	\$23,004,300	(\$3,629,300)	\$19,375,000	\$5,821,000	\$25,196,000
Transfers	\$73,600	\$73,600	\$1,400	\$75,000	\$0	\$75,000
Total	\$20,699,800	\$23,849,000	(\$2,718,100)	\$21,130,900	\$5,826,800	\$26,957,700

Table 8 - Capital Project Funds

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$76,633,600	\$76,633,600	\$0	\$76,633,600	\$0	\$76,633,600
Dedicated Credits	\$75,425,000	\$75,276,700	\$248,723,300	\$324,000,000	(\$248,723,300)	\$75,276,700
Capital Project Funds	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$683,706,600	\$6,000,000	\$383,590,100	\$389,590,100	(\$332,651,000)	\$56,939,100
Other Financing Sources	\$351,491,700	\$398,084,200	\$2,076,700	\$400,160,900	\$14,728,600	\$414,889,500
Beginning Balance	\$757,890,000	\$0	\$473,566,400	\$473,566,400	(\$451,212,600)	\$22,353,800
Closing Balance	(\$473,566,400)	\$0	(\$296,717,800)	(\$296,717,800)	\$286,418,400	(\$10,299,400)
Total	\$1,471,580,500	\$555,994,500	\$811,238,700	\$1,367,233,200	(\$731,439,900)	\$635,793,300

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Infrastructure and General Government	\$1,471,580,500	\$555,994,500	\$811,238,700	\$1,367,233,200	(\$731,439,900)	\$635,793,300
Total	\$1,471,580,500	\$555,994,500	\$811,238,700	\$1,367,233,200	(\$731,439,900)	\$635,793,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$164,500	\$0	\$0	\$0	\$0	\$0
Current Expense	\$29,434,000	\$0	\$65,750,000	\$65,750,000	(\$40,356,500)	\$25,393,500
DP Current Expense	\$2,500	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$386,759,300	\$0	\$334,250,000	\$334,250,000	(\$296,650,000)	\$37,600,000
Other Charges/Pass Thru	\$17,232,600	\$0	\$0	\$0	\$0	\$0

Transfers	\$1,037,987,600	\$555,994,500	\$411,238,700	\$967,233,200	(\$394,433,400)	\$572,799,800
Total	\$1,471,580,500	\$555,994,500	\$811,238,700	\$1,367,233,200	(\$731,439,900)	\$635,793,300

Table 9 - Reconciled Transfers Included in Operating and Capital Budgets

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transfers - HED	\$11,446,000	\$7,040,400	\$633,400	\$7,673,800	\$0	\$7,673,800
Transfers - Medicaid	\$174,879,400	\$199,050,600	\$33,516,400	\$232,567,000	(\$20,412,900)	\$212,154,100
Transfers - Medicaid - DHS	\$84,703,700	\$85,065,500	\$8,943,100	\$94,008,600	(\$777,500)	\$93,231,100
Transfers - Medicaid - DAS	\$0	\$0	\$1,065,100	\$1,065,100	\$60,000	\$1,125,100
Transfers - Medicaid - DWS	\$16,312,000	\$18,147,800	\$8,184,500	\$26,332,300	(\$2,500,000)	\$23,832,300
Transfers - Medicaid - JJS	\$0	\$41,900	(\$41,900)	\$0	\$0	\$0
Transfers - Medicaid - GOPB	\$1,065,100	\$1,307,500	(\$1,307,500)	\$0	\$0	\$0
Transfers - Medicaid - Internal DOH	\$4,898,000	\$2,071,500	\$3,547,500	\$5,619,000	(\$107,700)	\$5,511,300
Transfers - Medicaid - UDC	\$16,900	\$600,000	(\$300,000)	\$300,000	\$16,800	\$316,800
Transfers - Medicaid - USDB	\$335,800	\$336,000	\$7,500	\$343,500	\$10,300	\$353,800
Transfers - Medicaid Admin	(\$62,200)	\$0	(\$62,200)	(\$62,200)	\$0	(\$62,200)
Total	\$293,594,700	\$313,661,200	\$54,185,900	\$367,847,100	(\$23,711,000)	\$344,136,100

Agencies	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Governor's Office	\$1,398,200	\$3,400	(\$3,400)	\$0	\$0	\$0
Corrections	\$0	\$1,400,000	(\$1,400,000)	\$0	\$1,400,000	\$1,400,000
Juvenile Justice Services	(\$1,913,700)	(\$1,495,200)	(\$385,900)	(\$1,881,100)	\$1,849,900	(\$31,200)
Administrative Services	\$498,400	\$2,024,200	\$216,500	\$2,240,700	\$41,400	\$2,282,100

Health	\$112,629,700	\$113,864,700	\$18,575,400	\$132,440,100	(\$2,682,800)	\$129,757,300
Workforce Services	\$17,412,600	\$23,543,500	\$33,254,200	\$56,797,700	(\$29,090,200)	\$27,707,500
Human Services	\$151,351,500	\$165,525,200	\$3,857,600	\$169,382,800	\$5,273,800	\$174,656,600
University of Utah	\$3,873,900	\$3,699,800	\$0	\$3,699,800	\$0	\$3,699,800
Utah State University	\$3,417,300	\$832,200	\$564,900	\$1,397,100	\$0	\$1,397,100
Weber State University	\$637,900	\$367,400	\$0	\$367,400	\$0	\$367,400
Southern Utah University	\$191,200	\$157,600	\$68,500	\$226,100	\$0	\$226,100
Utah Valley University	\$1,411,000	\$822,900	\$0	\$822,900	\$0	\$822,900
Snow College	\$226,300	\$143,400	\$0	\$143,400	\$0	\$143,400
Dixie State University	\$533,200	\$451,600	\$0	\$451,600	\$0	\$451,600
Salt Lake Community College	\$1,117,900	\$565,500	\$0	\$565,500	\$0	\$565,500
State Board of Regents	\$37,300	\$0	\$0	\$0	\$0	\$0
State Board of Education	\$772,000	\$1,755,000	(\$561,900)	\$1,193,100	(\$503,100)	\$690,000
Total	\$293,594,700	\$313,661,200	\$54,185,900	\$367,847,100	(\$23,711,000)	\$344,136,100

Table 10 - Operating and Capital Budget Including Expendable Funds and Eliminating Reconciled Internal Transfers

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,063,257,000	\$2,138,446,000	\$0	\$2,138,446,000	\$31,998,800	\$2,170,444,800
General Fund, One-time	(\$56,827,300)	\$150,052,800	(\$133,452,800)	\$16,600,000	\$124,505,600	\$141,105,600
Education Fund	\$2,896,688,300	\$3,055,970,600	\$0	\$3,055,970,600	\$206,068,800	\$3,262,039,400
Education Fund, One-time	\$113,871,300	\$82,137,800	\$68,158,700	\$150,296,500	(\$11,314,100)	\$138,982,400
Uniform School Fund	\$16,000,000	\$21,000,000	\$0	\$21,000,000	\$9,000,000	\$30,000,000
Uniform School Fund, One-time	\$65,500,000	\$0	\$0	\$0	\$22,000,000	\$22,000,000
Transportation Fund	\$370,266,400	\$360,070,300	\$0	\$360,070,300	\$3,997,400	\$364,067,700
Transportation Fund, One-time	\$0	\$790,000	\$317,200	\$1,107,200	(\$469,800)	\$637,400
General Fund Restricted	\$310,102,100	\$319,935,500	\$4,952,200	\$324,887,700	\$35,440,300	\$360,328,000

Education Special Revenue	\$31,608,700	\$31,068,600	\$101,900	\$31,170,500	\$9,187,900	\$40,358,400
Transportation Special Revenue	\$61,547,100	\$65,077,300	(\$1,381,300)	\$63,696,000	(\$882,900)	\$62,813,100
Federal Funds	\$3,517,911,700	\$3,446,697,400	\$152,960,200	\$3,599,657,600	\$35,609,600	\$3,635,267,200
Federal Funds - ARRA	\$26,589,800	\$25,553,600	\$36,053,400	\$61,607,000	(\$23,954,000)	\$37,653,000
Dedicated Credits	\$1,195,077,200	\$1,166,316,700	\$33,486,600	\$1,199,803,300	\$13,633,800	\$1,213,437,100
Land Grant	\$1,836,900	\$1,163,500	(\$55,000)	\$1,108,500	\$0	\$1,108,500
Federal Mineral Lease	\$128,190,000	\$164,430,800	(\$7,288,000)	\$157,142,800	(\$11,264,500)	\$145,878,300
Restricted Revenue	\$8,918,100	\$8,817,200	\$0	\$8,817,200	\$1,232,800	\$10,050,000
Special Revenue	\$52,241,200	\$51,594,400	\$1,118,500	\$52,712,900	\$144,700	\$52,857,600
Private Purpose Trust Funds	\$2,837,800	\$3,057,100	\$7,100	\$3,064,200	\$801,400	\$3,865,600
Other Trust and Agency Funds	\$0	\$0	\$0	\$0	\$48,300	\$48,300
Capital Project Funds	\$544,342,200	\$562,476,000	\$135,804,500	\$698,280,500	(\$120,692,600)	\$577,587,900
Enterprise Funds	\$113,970,000	\$199,137,300	\$3,676,300	\$202,813,600	(\$11,198,500)	\$191,615,100
Transfers	(\$49,607,000)	\$34,334,800	(\$16,039,700)	\$18,295,100	(\$35,315,700)	(\$17,020,600)
Other Financing Sources	\$701,268,200	\$643,873,500	(\$419,200)	\$643,454,300	\$53,514,300	\$696,968,600
Pass-through	\$2,163,600	\$2,876,000	\$1,719,400	\$4,595,400	(\$796,300)	\$3,799,100
Beginning Balance	\$1,180,278,900	\$832,506,500	\$400,925,800	\$1,233,432,300	(\$158,311,900)	\$1,075,120,400
Closing Balance	(\$1,198,240,600)	(\$805,738,500)	(\$221,220,400)	(\$1,026,958,900)	\$7,262,200	(\$1,019,696,700)
Lapsing Balance	(\$58,887,700)	(\$4,993,900)	\$3,324,400	(\$1,669,500)	\$907,300	(\$762,200)
Total	\$12,040,903,900	\$12,556,651,300	\$462,749,800	\$13,019,401,100	\$181,152,900	\$13,200,554,000

Committees	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Offices and Criminal Justice	\$758,191,500	\$812,688,700	\$53,755,400	\$866,444,100	(\$46,018,900)	\$820,425,200
Infrastructure and General Government	\$1,787,665,400	\$1,658,603,300	\$129,369,800	\$1,787,973,100	(\$21,039,700)	\$1,766,933,400
Business, Economic Development, and Labor	\$305,285,500	\$343,115,100	\$7,891,700	\$351,006,800	(\$28,059,700)	\$322,947,100
Social Services	\$3,688,494,000	\$4,034,581,500	\$162,199,800	\$4,196,781,300	\$47,866,000	\$4,244,647,300

Higher Education	\$1,401,595,400	\$1,443,041,400	\$17,723,500	\$1,460,764,900	\$93,896,300	\$1,554,661,200
Natural Resources, Agriculture, and Environmental Quality	\$282,999,200	\$296,810,400	\$24,956,000	\$321,766,400	\$9,183,600	\$330,950,000
Public Education	\$3,664,680,100	\$3,828,776,000	\$32,103,400	\$3,860,879,400	\$135,379,400	\$3,996,258,800
Retirement and Independent Entities	\$46,286,000	\$40,582,300	\$747,900	\$41,330,200	\$2,669,800	\$44,000,000
Executive Appropriations	\$105,706,800	\$98,452,600	\$34,002,300	\$132,454,900	(\$12,723,900)	\$119,731,000
Total	\$12,040,903,900	\$12,556,651,300	\$462,749,800	\$13,019,401,100	\$181,152,900	\$13,200,554,000

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.